



República Democrática de Timor - Leste

Ministry of Education

NATIONAL EDUCATION STRATEGIC PLAN

2011 – 2030

National Education Strategic Plan 2011 - 2030

Published in 2011 Ministry of Education Timor-Leste.
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ACRONYMS AND ABBREVIATIONS

AAPs	Annual Action Plans
AIR	Apparent Intake Rate (see annex for definitions)
AJR	Annual Joint Review
BE	Basic Education
CoM	Council of Ministers
DPs	Development Partners
EFA	Education for All
EMIS	Education Management Information System
ESSP	Education Sector Support Project
FTI	Fast Track Initiative
FY	Fiscal Year
GDP	Gross Domestic Product
GER	Gross Enrolment Ratio (see annex for definitions)
GoTL	Government of Timor-Leste
M&E	Monitoring and Evaluation
MDG	Millennium Development Goal
MoE	Ministry of Education
NCAAA	National Commission for Academic Assessment and Accreditation
NDP	National Development Plan
NER	Net Enrolment Ratio (see annex for definitions)
NGO	Non Government Organization
NIR	Net Intake Rate (see annex for definitions)
NQF	National Qualifications Framework
NZAID	New Zealand Aid
PS	Primary School
PSS	Pre-Secondary School
PTA	Parent Teacher Associations
SE	School Enrolment
SFP	School Feeding Program
SIP	Sector Investment Program
SP-UPC	Strategic Plan for Achieving Universal Primary Education by 2015
SS	Secondary School
SWAP	Sector-Wide Approach
SY	School Year
TA	Technical Assistance
TVTL	Televisão de Timor-Leste
UNESCO	United Nations Educational, Scientific, and Cultural Organization
UNICEF	United Nations Children Fund
UPC	Universal Primary Completion
UNTL	National University of Timor-Leste
TCR	Teacher Career Regime
TVET	Technical and Vocational Education and Training
WFP	World Food Program

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
DNESG	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
DDs	District Directorates
DNs	National Directorates
DRs	Regional Directorates
MoE	Office of the Minister of Education
IGE	General Educational Inspectorate
UME	Unit for Educative Media
UNIME	Unit for Infrastructures and Education Equipment Maintenance

Decentralised Services of the Ministry of Education

ANAAA	National Commission for Academic Accreditation and Evaluation
INFODEPE	National Institute for Training of Teachers and Educational Professionals
BNTL	National Library Timor Lorosa'e
MNTL	National Museum Timor Lorosa'e
UNTL	National University Timor Lorosa'e

Other Government Institutions

MOF	Ministry of Finance
MOH	Ministry of Health
MSATM	Ministry of State Administration and Territorial Management
MSS	Ministry of Social Solidarity
MTCI	Ministry of Tourism
SEFOPE	Secretary of State for Vocational Training and Employment TL
SSRDC	Secretary of State for Rural Development and Co-operatives

INTRODUCTION

THE CONTEXT OF THE PLAN

The National Education Strategic Plan for the period of 2011-2015 is the first attempt to collate corporate thinking and assess the current situation and challenges that affect this Ministry's ability to meet the country's obligations towards education as stated in the Constitution, as well as its commitment to the Millennium Development Goals for 2015 and other National Priority targets.

This plan outlines the Ministry's intent to promote its new vision for the whole of the education sector in the long and medium term. It will provide the basis for substantive discussions with our national and international development partners to better link, coordinate and finance interventions in the sector, and contribute to improved aid effectiveness. It takes account of the past and present but looks more to the future.

This document provides a sector-wide national plan that will guide implementation at all levels in the whole country. It has been developed using a consultative process involving people at all levels within the Ministry of Education, including the regions, as well as our international cooperation partners and other key stakeholders.

The main interventions of the Strategic Plan are presented in Chapter 3 as Priority Programmes. All the Priority Programmes follow a log frame structure and for each we have defined the main components, results, activities, indicators, means of verification and explained the main assumptions. Although further development is needed to define the annual action plans, which will go into greater detail, the information provided in this plan is sufficient to underpin the key discussions that will be necessary both with the government and the international cooperation partners to ensure proper financing for education in Timor-Leste.

In this extended version of the Strategic Plan, more than one half of the document contains an explanation of the Priority Programmes, which have been fully deconstructed and all the main components and interventions explained. For each Priority Programme, long term, short-term goals and results are presented in Logical Framework format and descriptive information is provided about the intervention methodology and strategy. An implementation matrix is also provided which describes the main milestones of the execution of each programme in 2011-2015. In

the case of Basic Education - perhaps the area where the most extensive work will be directed - the main characteristics of the three sub-programmes into which the Basic Education programme has been subdivided are explained in detail. All the individual Priority Programmes are fully integrated with each other within the plan and can be independently used to discuss or request national or international financing. An executive version of the plan will also be prepared, which summarises key points of the programmes.

ORGANIZATION OF THE PLAN

The plan is organized in a number of chapters as outlined below.

INTRODUCTION. This section provides background information and a general overview of the Plan and its structure.

VISION 2011-2030. This chapter outlines the vision for education by sector. It also explains the main concepts we see and the way forward for 2011-2030.

CHAPTER I: SITUATION ANALYSIS. This chapter outlines the progress made since the first National Development Plan (2002-2007) 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: early childhood, basic, secondary, higher, and recurrent education. Each of these sections is presented with a description of the three main strategic problem areas: access, quality and management. The second part of this chapter describes the main issues and challenges identified in the management of education.

CHAPTER II: POLICY FRAMEWORK. This section describes the policy background that governs the development of the Plan. It reviews the National Constitution, the main aims established in the National Education Policy, and the structure of the Education System as defined in the National Education Act.

CHAPTER III: PRIORITY PROGRAMMES OF THE STRATEGIC PLAN:

PART I THE REFORM OF EDUCATION 2011-2015. This constitutes the main section of the Plan. The main education programmes – early childhood, basic, secondary and higher - are described using the same key components: access, enrolment and retention; quality (curriculum and materials) and management. Each educational area program describes its own vision, long-term objectives, shorter-term outcomes, results and targets. These sections also present the key strategies and activities for achieving these outcomes. There are two separate programmes that show how

teaching quality and social inclusion objectives will be achieved for the education sector as a whole.

PART II THE REFORM OF THE MANAGEMENT OF EDUCATION 2011-2015. A similar description is presented for the six key management areas: general management, human resources, de-concentration and organizational improvement, planning and budgeting excellence, IT and management information systems and donor coordination.

CHAPTER IV: COSTING AND FINANCING OF THE PLAN. This section considers the financial implications of the Plan and its consequences for re-calculating the magnitude of the public sector funding of education. Special attention is given to the capacity building needs and technical assistance funding gaps that emerge from the Strategic Plan. This chapter will provide the context for reviewing present donor commitments and exploring new sources of funding for technical assistance and other needs.

CHAPTER V: IMPLEMENTATION OF THE PLAN. This section outlines how the Plan will be implemented and provides an organizational definition of the key elements of the implementation solution designed to implement the strategies and activities previously presented. This step was intended to facilitate plan implementation, define roles and responsibilities (who is responsible for doing what), put in place procedures to follow-up progress, and evaluate performance at all levels according to a specific timeline that matches the fiscal year.

ANNEXES

Annex 1: List of Participants in Setting up the Strategic Plan

Annex 2: Glossary

Annex 3: Implementation Framework 2011-2015

Annex 4: Population Projections and Costing Simulations Used

Annex 5: References

Annex 6: Management by Results Tool

Annex 7: Risk Analysis Matrix

OUR VISION

OUR VISION

“In 2025 the population of Timor-Leste will be educated, knowledgeable and qualified to live a long and productive life, respectful of peace, family and positive traditional values. All individuals will have the same opportunities to access to a quality education that will allow them to participate in the economical, social and political development process, ensuring social equity and national unity.”

PRE-SCHOOL: EARLY CHILDHOOD EDUCATION

Children between 3-5 years of age will have access to begin their quality education in a school that is close to the place where they live. In pre-school they will develop the basic skills and knowledge to be prepared 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 early childhood education.

BASIC EDUCATION

Basic Education is universal, compulsory and free. The reform of basic education will incorporate overall and guiding directives 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 6 years of age, all children will have access to basic education. After completing 9 years of schooling, they will excel in both official languages and learn English as their first foreign language. They will also develop for sound literacy and numeracy skills, and acquire the base competences and the core values of national identity, Timorese history and culture.

SECONDARY EDUCATION

Above 15 years of age, students will be entitled to access to begin their secondary education and learn the core of the scientific - humanistic or technical knowledge needed to continue their further studies. At the end of their studies, graduates will learn the practical applications of their relevant knowledge to the productive processes in Timor-Leste and will be prepared to join the labour market. They will also be able to opt to continue their further studies either at university or polytechnic levels.

SECONDARY GENERAL

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

SECONDARY TECHNICAL-VOCATIONAL

Technical-vocational education will further develop specialized technical skills and competences, with a special emphasis on the usage of information technologies, to ensure the student's insertion in the labour market or to pursue their studies in technical higher education or university higher education.

HIGHER EDUCATION

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.

UNIVERSITIES

Graduates of the university education system will be educated to be leaders in their fields and professions, and apply research and conceptual solutions. Students will have access to a wide range of public and private universities, which will be rigorously accredited to ensure high standards of quality.

POLYTECHNICS

Students will have access to Post Secondary Technical Education where they will learn vocational skills that will equip them to be able to financially sustain themselves and their families and contribute to the rebuilding of the country.

Graduates of the Post Secondary Technical Education system will be educated and trained to become technicians, capable of applying technical solutions to practical problems.

I. SITUATION ANALYSIS

I. SITUATION ANALYSIS

1.1 INTRODUCTION

The purpose of this chapter is to provide an analysis of the situation of education in Timor-Leste at all educational levels and discuss the main issues regarding management of education in the country. The first part describes the situation of the Education System by key sub-sector: early childhood, basic, secondary, higher, and non-formal (recurrent) education. For each area, we identify the main issues and key challenges ahead. The analysis in each of these sections is presented with a description of the situation of three main strategic problem areas: (i) enrolment and retention, (ii) quality and relevance and (iii) school management. The second part of this chapter describes the main issues and challenges identified in the management of education. The chapter also outlines progress made since the first National Development Plan (2002-2007).

THE STRUCTURE OF THE SCHOOL SYSTEM IN TIMOR-LESTE

The table below shows the present structure of the School system in Timor-Leste¹: the total number of schools, private and public, by district and by educational area.

TABLE 1.1: THE STRUCTURE OF THE SCHOOL SYSTEM

NO	DISTRICT	TOTAL BY DISTRICT	S C H O O L S											
			BASIC SCHOOLS								SECONDARY GENERAL		SECONDARY TECHNICAL	
			PRE SCHOOL		BS G1 - G9		BS G1 - G6		BS G1 - G3		PUBLIC	PRIVATE	PUBLIC	PRIVATE
			PUBLIC	PRIVATE	PUBLIC	PRIVATE	PUBLIC	PRIVATE	PUBLIC	PRIVATE				
1	AILEU	95	10	1	12	2	53	3	9	0	1	2	2	0
2	AINARO	95	4	2	17	4	39	2	22	0	2	2	1	0
3	BAUCAU	198	1	4	23	7	64	47	25	16	8	1	1	1
4	BOBONARO	161	8	1	22	4	53	4	58	5	3	2	1	0
5	COVALIMA	123	19	0	20	6	55	5	13	0	3	1	1	0
6	DILI	144	14	12	14	8	43	16	14	0	11	10	2	0
7	ERMERA	132	6	0	22	3	49	2	44	0	2	2	2	0
8	LAUTEM	98	7	0	12	4	38	2	31	1	2	0	1	0
9	LIQUICA	90	1	19	7	2	39	2	17	0	1	1	1	0
10	MANATUTO	85	8	1	16	2	36	1	15	1	2	2	1	0
11	MANUFAHI	100	5	5	15	3	38	2	24	1	3	2	2	0
12	OE-CUSSE	70	3	1	9	2	23	4	22	1	2	1	2	0
13	VIQUEQUE	129	3	7	18	3	34	13	41	0	4	3	3	0
1	TOTAL	1520	89	53	207	50	564	103	335	25	44	29	20	1
			142		257		667		360		73		21	
			1027								94			
			1520											

Source: 2009 National Education Survey, Infrastructure Unit, Ministry of Education

The structural description presented above highlights the following characteristics of the system:

1. The distribution of pre-schools shows a significant participation of the private sector; 53 of the 141 pre-schools are private (38%).
2. The structure of the network of schools in the basic education system shows that there are: (i) 257 *Basic Schools* which provide education for the three cycles (Grade 1 to 9); (ii) 667 *Primary Schools*, which provide education for first and second cycles only (Grades 1 to 6); (iii) 360 *Filial Schools*, which provide education for the first Cycle only (Grade 1 to 4). These *Filial* schools are often located in distant or remote locations and are directly associated with the closest primary or basic school.
3. The distribution of *Secondary Schools* shows that there are many more *Secondary General* (73 out of 94) compared to the number of *Secondary Technical Professional* schools (21 out of 94).
4. The private sector participation in the education system represents 17% of the total number of schools (261 out of 1520). However, if we remove the pre-schools described above, it shows that the private sector supplies only 15% of the schools (208 out of 1379).
5. The distribution of *Secondary Schools* is not even across the territory; the density of schools considerably lowers in the southern and western parts of the country. There are districts where there is no supply of *Secondary Technical Professional* public Schools (Ermera, Viqueque)²

RECENT EVOLUTION OF THE SCHOOL SYSTEM

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

TABLE 1.2: GROWTH OF THE SCHOOL SYSTEM

Statistic	1st and 2nd Cycle Basic Education					3rd Cycle Basic Education			Secondary Education		
	2004/05	2005/06	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09
Schools	848	871	925	986		150	153		69	73	
Enrolment	147207	164687	191998	208055	214660	39186	41783	52378	25730	23609	26847
Teachers (I)	5211	5314	5416	5417	7358	1841	1870	2307	1197	1232	1605
S/T Ratio	28	31	35	38	29	21	22	23	21	19	17
GER	0.93	0.99	1.11	1.15	1.14	0.54	0.56	0.69	0.39	0.34	0.38
NER	0.67	0.71	0.76	0.81	0.83	0.2	0.19	0.25	0.13	0.1	0.12

² Source: "School Mapping 2009" Ministry of Education, National Directorate Policy, Planning and Development

³ Source: Actualised from original data prepared by WB- ESSP consultant Ken Vine working with EMIS data

The table above shows the main figures of the recent evolution of the education system and some of the key indicators for basic and secondary education: number of schools, enrolment, number of teachers, student to teacher ratio, Gross Enrolment Ratio⁴, Net Enrolment Ratio⁵. The data presented highlights the following situations:

- Relevant progress was made in terms of enrolment in the first two cycles of basic education (G1 to G6). Measured by NER, growth went from 0.67 to 0.83 in 5 years (24%). This represents a significant improvement and the achievement is even more remarkable considering that progress was interrupted due to the 2006 crisis.
- A significant drop in enrolment occurs from 3rd cycle of Basic Education (G10-G12) onwards. NER drops from 0.83 in 1st and 2nd Cycle to 0.25 in the 3rd Cycle and then to 0.12 in Secondary Education. This is, from c. 214,000 students to 52,000 to 26,000 respectively.
- NER progress measures the extent to which publicly provided education is reaching its target group. However, this measure excludes overage children who are enrolled in primary school, an important issue that we will describe in more detail later.
- There has been a growth in the number of teachers in basic and secondary, and basic participation has increased substantially.
- The student to teacher ratio has been decreasing on average and it is now 34:1 for the 1st and 2nd Cycles of Basic Education, 23:1 in the 3rd Cycle and 17:1 in Secondary Education. These figures may hide, however, the fact that the ratio is much greater in the first grades, where class size goes over 45 students per teacher⁶

ENROLMENT AND DROPOUT

The enrolment numbers show clear increases in dropouts as one moves through the system. Enrolments by grade show a clear progressive drop out from grade 1 to grade 12. Enrolment in grade 1 shows a large number who start school but who do not reach grade 6, let alone finish the 3rd Cycle of Basic and enter Secondary.

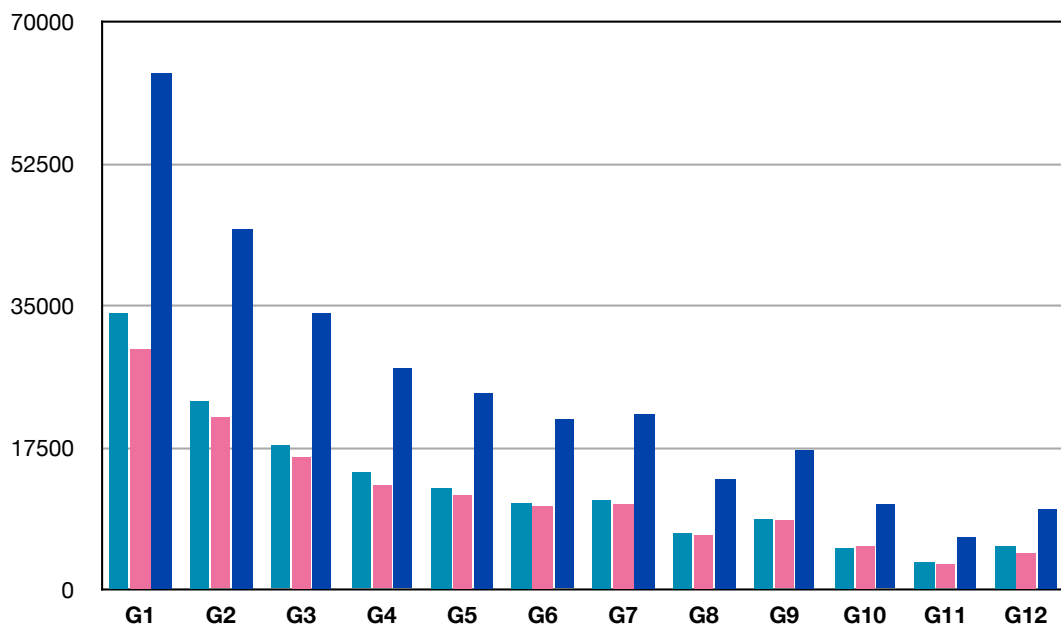
⁴ GER: Total enrolment in a specific level of education, regardless of age, expressed as a percentage of the population in the official age group corresponding to this level of education (see Annex for all definitions of these indicators)

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 Yearbook 2009"

This apparent drop off may be due to the high numbers who repeat grades, as students who repeat are more likely to drop out of school. The situation regarding dropouts is a critical one: the figure below shows the most recently available data for the national total enrolment by grade and by gender. It is important to highlight the following situation:

FIGURE 1.1: NATIONAL ENROLMENT BY GRADE 2008-2009



- The vast majority of dropouts happen in G1 and G2; the number of children enrolling G3 is already almost one half of the original intake figures
- The number of children who enrol in G6⁷ is approximately 33% of the number of children entering G1 (20,961 out of 63,690)
- The number of children who enrol in G9 is approximately 27% of the number of children entering G1 (17,143 out of 63,690)
- The number of children who enrol in Secondary Education (G10) is approximately 16% of the number of children entering G1 (10,481 out of 63,690)
- Girls' dropouts follow a similar path to that of the overall pattern, showing slightly better retention rates at the beginning of the basic education cycle and higher abandonment during secondary education

⁷ The MDG reference grade of what before the reform was called Primary Education

The main reasons for these trends need to be the subject of further research. However, the following factors have been identified, although their specific incidence is still uncertain: (i) difficulties in terms of access to school, since many children live far from any schools, (ii) the fact that many parents do not appreciate the importance of having their children educated, sometimes due to the low education level of the families themselves; (iii) financial difficulties by the parents preventing them from being able to afford the “hidden costs” of education (uniforms, other materials, etc); (iv) inadequacy of school buildings (especially lack of water, bathrooms); (v) violence in schools.

To improve levels of enrolment it will be necessary to examine the figures for each district, as behaviours differ considerably⁸. For example, the lowest GER is in Dili and the highest is in Viqueque. Examining the figures of the sub-districts reveal even greater differences which would indicate that Interventions aimed at increasing enrolment need to be targeted by sub-districts. It would therefore be necessary to understand problems at the local level, and to map and monitor the evolution of the main education indicators by sub-district.

1.2 THE SITUATION IN PRE-SCHOOL EARLY CHILDHOOD EDUCATION

ACCESS

In 2002 there were 57 pre-primary schools registered, serving 2,904 children. Of these 57 schools, 8 were public and 49 were private. In 2003 the number of children attending pre-school decreased to 2,550. If we consider that in 1999 there were 3,835 children attending pre-primary education, we can see that in five years pre-primary education “lost” around 1,300 children⁹. During this period, the number of early childhood educators fluctuated between 128 and 149.

This education subsystem is now expanding considerably. At the start of the school year 2007/2008 there were 141 pre-primary education schools with 310 teachers, attended by 7,994. This means that we are reaching approximately 25% of the total population of children of that age group. However, these figures may hide some significant differences between provinces and regions. Enrolment rates are much higher in urban areas, than they are in rural and the Highland regions.

⁸ For more, see “Ministry of Education: Education Statistic Yearbook 2009”

⁹ This can be explained in part by the fact that the school-feeding program of some NGOs ended during this period. Source: original data prepared by WB- ESSP consultant Ken Vine working with EMIS data

Communities have made a significant contribution to this growth in early childhood education through the provision of classrooms. Most recent figures show that 115 of the total of 141 schools are private, community-supported schools.

QUALITY

The whole system of early childhood education is still at a very early stage of development and so far only the initial definitions of the strategies and plans for the further development of the sector have been made. The Ministry developed a study plan, which could be used as the basis for the future curriculum. A pre-school teacher competence framework was also developed for teachers working with children under 6 years old, and was integrated into the national teacher competence framework. New directives for school accreditation were produced in 2007 and a pilot pre-school teacher-training program was conducted to introduce the new programs with the cooperation of UNICEF and the Alola Foundation.

There is currently insufficient data to make an appropriate evaluation of the quality of the education delivered by the present system. In some cases, communities have taken up the responsibility for selecting pre-school teachers, but not always using the guidelines established by the Ministry. This has resulted in a large number of pre-school teachers being recruited, who may or may not have adequate training necessary for the job.

There is also a perception that we need to resolve important issues regarding the lack of learning / play materials available in the appropriate languages of instruction. There are also other issues to resolve regarding the need to further develop and reform the present curriculum, and prepare and approve learning guides. However, there are many organizations and NGOs who have developed and piloted ECE teaching and learning materials in Tétun, Portuguese and Bahasa Indonesia. An Early Childhood Education Working Group will form a platform for sharing these available materials.

The Ministry is planning to re-vitalize the Early Childhood Education Working Group to further coordinate between organizations and NGO implementation partners to achieve more standardized Early Childhood Education activities and projects in the field. This working group can form a platform to implement policy, share experiences and good practices on ECE with the Ministry of Education and partners.

The introduction of the new teacher career regime should be used to help resolve some of the teaching challenges, such as the lack of adequate supervision of trainee teachers by senior teachers. The inspection system which was established in 2008

with inspectors in every district has, so far, not focused on this level of education. The inspection system itself is geared towards basic education and it has not yet been determined whether this is an appropriate model for early childhood.

The creation of a Directorate of Early Childhood Education in the decree law of September 2010 represents a significant step in the development of this sector.

MANAGEMENT

A comprehensive 5 year plan is necessary to ensure adequate management of a series of processes that will need to take place in order to (i) ensure the provision of a sufficient number of classrooms in all geographical areas; (ii) ensure suitably trained pre-school teachers/teaching assistants; (iii) ensure learning and play materials and appropriate furniture; (iv) ensure supervision and guidance; (v) assign priority for classroom construction in locations with high population, poor and remote areas, according to school mapping; (vi) ensure resources and develop special packages to provide incentives to encourage the participation of parents and civil society associations in the development of new classrooms; (vii) coordinate with other Governmental or Municipal authorities to supply a substantial part of the new classrooms..

1.3 BASIC EDUCATION

ACCESS

Formerly the system in Timor-Leste was organised along a 6-3-3 model of Primary Education (6 years), Pre-Secondary (3 years) and Secondary (3 years). This has now changed to a system of Basic Education, which is compulsory and encompasses the first nine years of schooling¹⁰ followed by 3 years of Secondary Education.

During the first ten years of independence, most of the efforts to provide access were focused on what was formerly referred to as Primary Education (and now 1st and 2nd Cycle of Basic Education). The main results are summarised in the Table below.

There was a substantial increase in the number of Primary Schools (46%) and in the number of teachers (90%) during this period, but the results in terms of enrolment were moderate (15% increase in the number of students). At the start of school year 2009 we have been able to see a major growth in the number of Pre-Secondary

¹⁰ First Cycle: G1 - G4; Second Cycle: G5-G6 and Third Cycle: G7-G9

schools, which went up from 97 in 1999 to 257, of which 207 are public and 50 are private. The number of students also increased dramatically from 21,810 in 1999 to 52,378 in 2008/09¹¹

TABLE 1.3 MAIN ACHIEVEMENTS IN BASIC EDUCATION

Statistic	1999/200	2009
Primary Schools	674	1027
Primary Students	190,000	214,660
Primary School Teachers	3,860	7,358
Pre-Secondary Schools	97	227
Pre-Secondary Students	21,810	52,378
Pre-Secondary Teachers	65	2,307

A considerable effort was made during this decade to provide sufficient numbers of teachers in all cycles. We see progress reflected in the increase in the number of teachers, from 3,860 to 7,358 in primary (Cycles 1 -2 of basic). Regarding pre-secondary education, in 1996 only 65 teachers were Timorese and the remainder Indonesian. Consequently this education level broke down during school year 1999/2000, when the Indonesian teachers departed from Timor-Leste. Today we have 2,307 national teachers including permanent and temporary. This progress has enabled the substantial improvements in the teacher/student ratio originally presented in Table 1.2

MAIN ISSUES

The main issues we have to face in Basic Education are summarised in the Figure below:

(i) *we are not enrolling enough children of the right age*: our present NIR¹² figures show that we are enrolling only 49% of 6-year old children, which is the right age to start basic education.

(ii) *we are losing far too many children during the educational process*: as previously mentioned, the number of children who enroll in G9 is approximately 27% of the

¹¹ For more, see "Ministry of Education: Education Statistic Yearbook 2009"

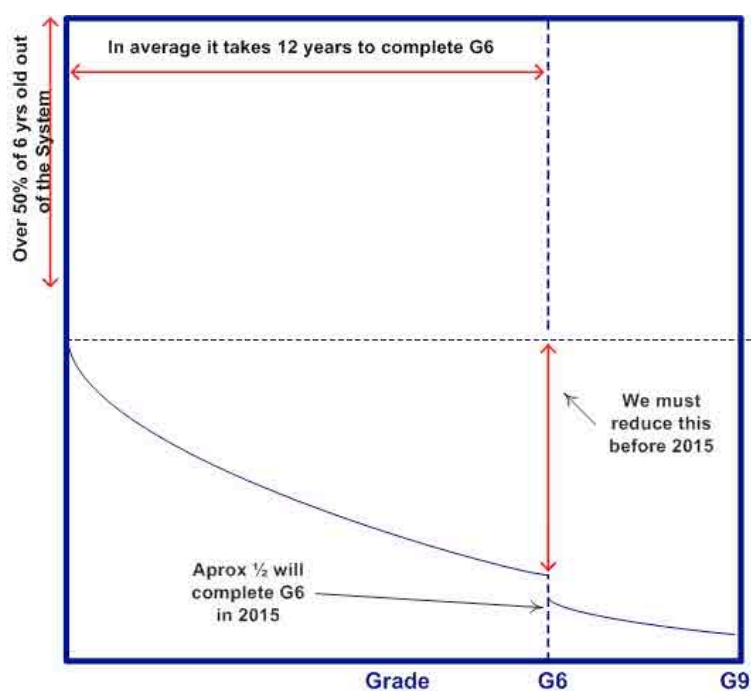
¹² Net Intake Ratio (NIR): Number of new entrants in the first grade of primary education who are of the theoretical primary school entrance age, expressed as a % of the total population of the same age (see Annex for all definitions of these indicators)

original number of children entering G1. Therefore over 70% of children leave before reaching this level.

(iii) *It takes too long for children to complete their education*, making education very costly for the government. If the education system was efficient, students would graduate primary school in six years. The reality is that the average cost for the government is the equivalent of 11.2 years for the average child to complete G6¹³.

These three factors combined make education very inefficient and costly and will be looked at carefully in the main actions designed in this Strategic Plan.

FIGURE 1.2 MAIN ISSUES IN BASIC EDUCATION

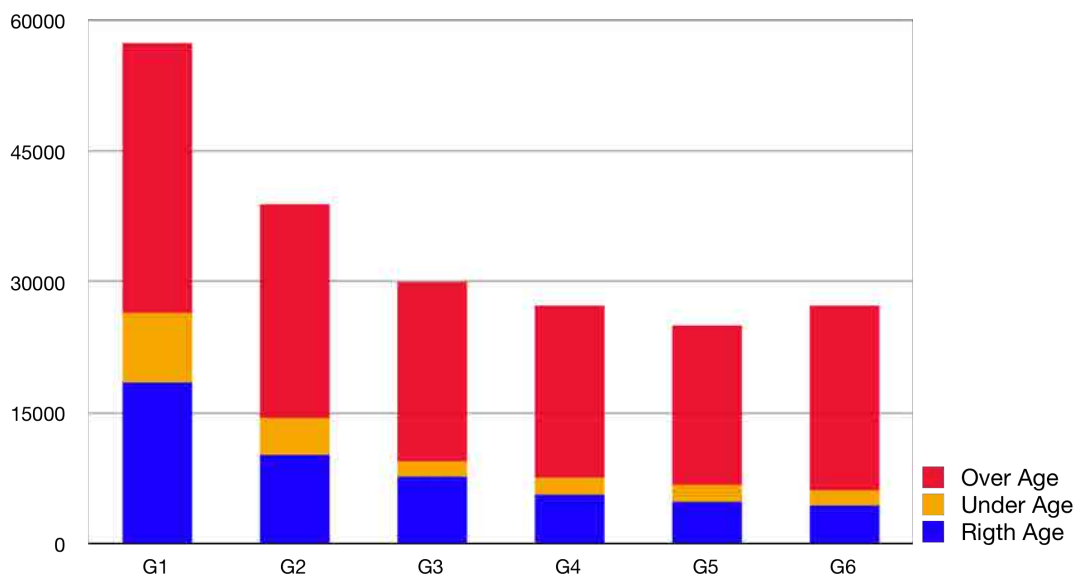


In Section 1.1 we analysed in some detail the situation regarding dropouts, our possible reasons causing them and the need for further research to understand and resolve this problem in the near future. However, there are other issues that will need to be addressed when trying to increase enrolment that are worth highlighting.

Overage Students. The table below shows the distribution of the number of children by grade and age group. The large segment in red shows the number of students whose age is above the one expected for that grade.

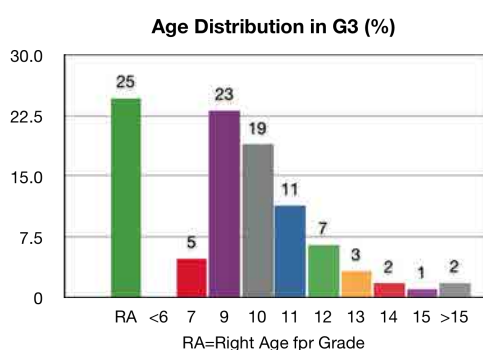
¹³ This is calculated using a formula that takes into consideration repetition and drop out rates to calculate educational efficiency

Primary Education: Age Groups by School Grade



The column in yellow shows the participation of children who are under age in the system. The column in blue, which represents ca. 25% of the total, is the one that corresponds to the children of the right age for each grade.

Does it matter if children are over-age for their grade? Teachers, curriculum developers and teacher trainers suggest it does matter as the curriculum is developed depending on developmental stages and curriculum resources are age appropriate. The table adjacent shows the typical age distribution in this case for Grade 3. The bulk of the number of overage students (53% of the total number of children) are still in a range of +3 years over the expected age (ages 8 to 11). However, there are many children aged 12, 13, 14 and 15 and over.



It is evident that adolescents of this age group (12 and over) cannot feel comfortable learning with 8-years old, with furniture designed for that level of physical development and using books and materials designed for that cognitive stage of development. The dropout rates of

overage children appear to be higher than the rest. Having such large numbers of overage children may also be detrimental to the progress of children who are of the right age and might even contribute to their drop out. Parents may be reluctant to send their young girl child to school when she is in the company of older adolescent

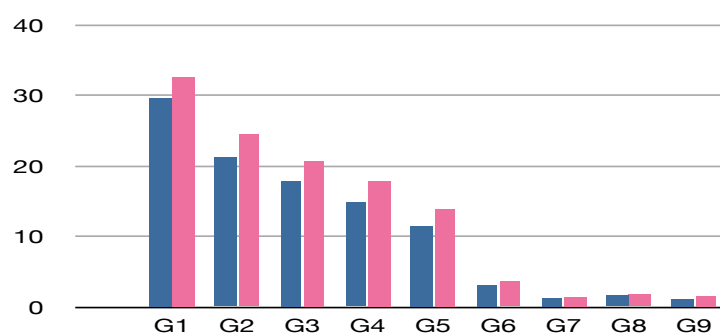
boys. Violence in or near schools caused not only by teachers but by older peers has been shown to be a major cause of drop out in other countries ¹⁴

There are many questions we are still unable to answer and which should be rigorously researched and addressed to appropriately design the right policy tools to resolve these problems: (i) why are six year olds not enrolling? Is it perhaps that they are hungry? UNICEF has done surveys suggesting that 42 percent of primary school children suffer from chronic malnutrition. Other reasons might include that school is too far away or seasonal floods might stop them attending. (ii) Why do parents enroll their children so late? Are there other economic or cultural factors that should be addressed? The usage of children as labor especially in agricultural production areas may be related to this. In Dili, students enroll in the proper grade for their age and repetition rates are much lower which results in a more efficient system.

Evidence suggests that the probability of repeating a grade is less if the student begins school at six years old rather than seven or eight. Therefore we might want to focus on improving NIR and aim to increase the number of children who start at age six, which will result in a reduction of repetition and drop out rates.

Repetition Rates. Graphs displaying repetition rates show that across every grade boys repeat more than girls and that the rates are statistically significant in the first three grades of school. This is where we should focus the attention and concentrate our effort in the short term.

FIGURE 1.5: BASIC EDUCATION REPETITION RATES BY GENDER AND BY GRADE 2008/09



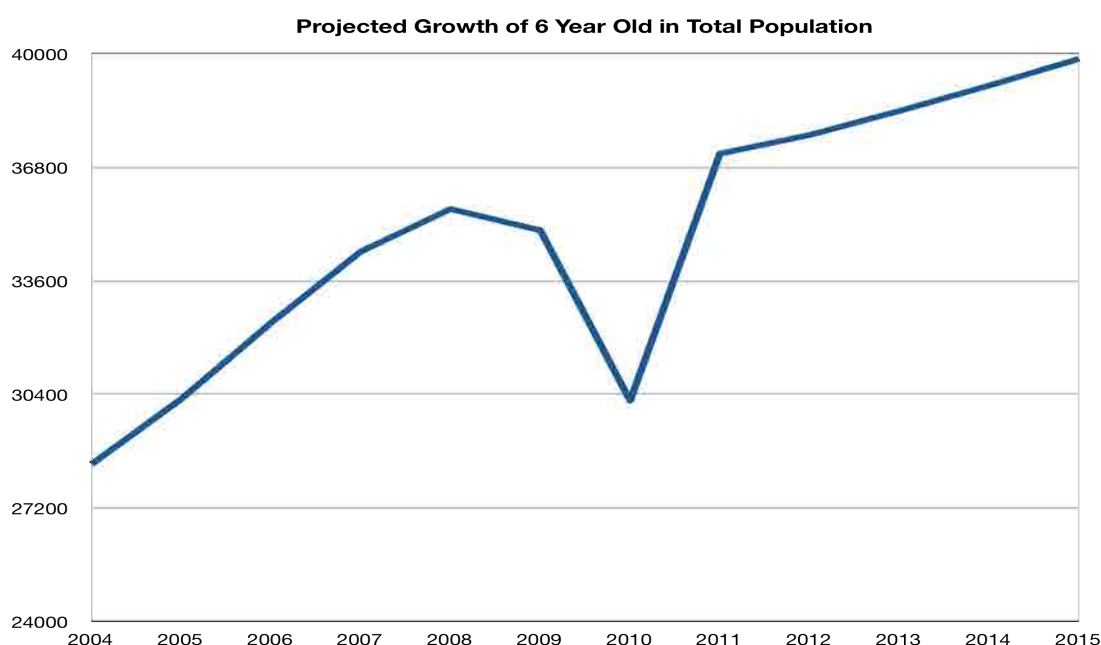
This is reflected in high GIR and lower survival rates¹⁵ as the more likely students are to repeat; the more likely they are to drop out. Another implication is that the high

¹⁴ See, *Failing our Children*, Human rights watch

¹⁵ Survival rates reflect the proportion of students who enroll in grade one and stay in the system to enroll in grade six. See Annex for more definitions of the Education Indicators

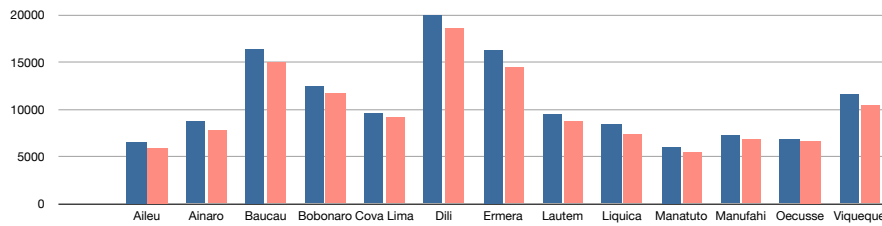
repetition rate gives rise to overcrowding in classes in grade one which may make teaching and learning less efficient. It also happens that grade one teachers are the youngest, least experienced, least qualified and are teaching in the most crowded classrooms.

Coping with Fast Population Growth. Although there has been significant progress in improving enrolment in basic education, it is important to highlight the difficulty of increasing enrolment rates in a country like Timor-Leste, which has one of the highest population growth rates in the world. The Figure below shows the projected growth in the population of 6-year-olds over the next 5 years (2011-2015).



Therefore, just to keep an indicator such as NIR constant over this period, we need to be able to increase enrolment of 6 year olds by 1/3 (from 30,000 in 2011 to 39,000 in 2015). We have to enroll almost 10,000 more children of this age in the next five years just to keep enrolment indicators constant. The task of coping with the fast expansion of the population and the need to provide education for all, is not simple and poses important social and economic challenges.

Gender Parity. Regarding gender differences, girls make up 48 percent of the primary school aged population. The situation was very different in 1999, when gender disparities were evident across all education cycles and different regions. The Figure below describes the present level of gender parity by district level. It can thus be seen that there is no significant gender disparity in Basic Education.

FIGURE 1.7 BASIC EDUCATION ENROLMENT BY GENDER AND DISTRICT

This is another remarkable achievement of the education sector in the last decade.

QUALITY

Although some relevant results have been achieved in terms of access, substantial changes are still necessary to ensure education quality.

Curriculum. During the first five years of independence, significant efforts were concentrated in improving the quality of primary education, and therefore, substantial investments were made in developing a curriculum for grades 1 to 6. The challenges of changing from an Indonesian curriculum taught in Bahasa to a curriculum more appropriate for the new nation of Timor-Leste were enormous since 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 more relevant knowledge and skills and this was gradually phased in. Teachers were trained in the use of the curriculum and accompanying teacher guides. However, there were a number of challenges related to the new curriculum including methods of phasing in of the official languages. There appears to be evidence that teachers need further training to fully implement the curriculum at primary level.

There are also many changes that resulted from the introduction of the National Education Act, as now Basic Education (Grades 1 to 9) is compulsory and free. The new program also introduces important changes in the usage of the two official languages, and the addition of English as the first foreign language. Therefore, substantial changes have to be implemented to ensure that all these changes do happen. The present curriculum for Grades 1-6 will be reviewed and a curriculum is currently being developed for Cycle 3, which will include life skills for the first time.

Teaching Quality. The situation with regard to quality of teacher training is also problematic. This situation has its roots in historical events of recent years. In the period after the 1999 referendum, four out of five teachers left the country (World Bank, 2004). During this emergency period, many teachers with limited academic

backgrounds were taken on to fill the gap, resulting in serious issues of quality, which remain to this day. Since then, with the support of international development partners, large numbers of teachers have been trained in a range of areas including Portuguese language, content areas such as science and mathematics as well as broader areas of methodology. This training served an important purpose by dealing with urgent training needs particularly in areas related to language.

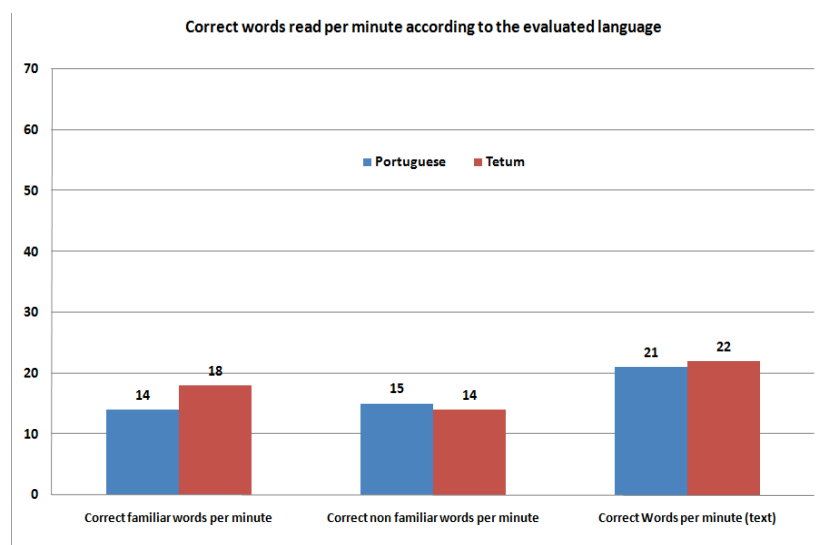
According to the Education Act, the minimum qualification to teach at primary level is the bacharelato while at secondary it is the licenciatura. Using this as a measure, the vast majority of teachers (over 9000) remain unqualified with significant variations between gender (more women than men unqualified) and between regions (Dili and Baucau have the highest percentages of qualified teachers; Ermera and Aileu the fewest). Of the rest, many are under qualified and few teachers have the opportunities to continue to develop and upgrade their skills.

Teachers are purportedly themselves weak in the language of instruction, and as such are unable to help children to acquire it. A recent study also demonstrated lack of capacity in learner-centered methodologies with teachers speaking for well over 90% of the time in class. Professionalism remains an issue with high levels of absenteeism and violence in schools. The teacher training law expected to be approved before the end of 2010 has the teacher training competency framework at its core which describes the competences required of teachers in the four areas of language, technical knowledge, teaching and learning and professionalism. This will guide and direct training to be delivered in the future.

Learning Achievement. A number of tools have been used in Timor-Leste in an attempt to assess the quality of learning quality such as the measure of learning achievement last conducted in 2006 which appeared to show that primary school children were underperforming at primary level in basic literacy and numeracy. More recently a more robust instrument has been used to measure children's reading achievement.

The Early Grade Reading Assessment has been used in over 15 countries to give a rapid and reliable appraisal of the reading ability of children in that country in order that specific measures can be put in place early enough to remedy deficiencies early in the process.

In order to read fluently enough to use reading as a learning tool, children should usually be able to read 60 words a minute. The table below shows that children were able to read at less than half of this speed.

FIGURE 1.8: WORDS PER MINUTE BY LANGUAGE AND FAMILIARITY

When it comes to reading with understanding, performance was also weak. Although performance in Tétun was better than performance in Portuguese, children were still unable to answer most of the questions about the text they had read.

	Portuguese (%)	Tetum (%)
1st question	68.6	55.0
2nd question	90.9	87.6
3rd question	71.5	59.1
4th question	71.7	67.4
5th question	70.9	73.3
6th question	72.1	78.7
All questions wrong or not answered	61.4	50.9

TABLE 1.4: READING AND COMPREHENSION FREQUENCY OF ERRORS

The EGRA study is extremely interesting because it also points to which children do better at reading. Those children who read or are read to at home, who read textbooks in class with teachers, who attend regularly and who do their homework are better readers than children who do not share these characteristics. Interestingly enough, when a teacher is fluent in both Tétun and Portuguese, children 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 we can take which will correct the situation..

1.4 SECONDARY EDUCATION

ACCESS

Concerning secondary and technical-professional education, we see that up to 1975 in Timor-Leste there were only two general secondary schools, one technical-vocational school, one teacher training school, two sport teacher training schools and an agricultural and livestock school.

Between 1975 and 1979 the number of schools at this education level increased, and there were thirty-four general secondary schools, two technical-vocational schools, one teacher training school, two sport teacher training schools, 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, 1 was Muslim and 3 were private.

The present situation, as described in Figure 1.1, shows that there are 95 Secondary Schools in total, of which 74 are secondary general (45 public / 29 private) and 21 are Secondary Technical Professional (13 public / 8 private). The table below shows the main indicators by gender, region and district.

From SY2006/2007 to SY2009, the number of students in secondary education rose from 25,730 to 26,847 thus registering a very moderate increase. In 2006 the number of teachers was 1,197, while in 2009 it was 1605 and the Students to Teacher ratio (S/T Ratio) evolved from 21 to 17.

Table 1.5 below shows that the student to teacher ratio has significant regional differences and can reach very critical proportions with as many as 9 students per teacher in Viqueque and 11 in Manatuto. Gross enrolment figures begin to show a tendency of decreasing participation of women in secondary education: with the exception of Baucau, Bobonaro, Ermera and Viqueque, enrolment of girls is always lower than boys in all districts. There are no known reasons for these regional differences, and further research is needed to understand the origins of the decreasing participation of girls in some district. We should be able to understand if this responds to social reasons (traditional marriage preparation arrangements), economic or other reasons.

TABLE 1.5: SE 2009 MAIN INDICATORS BY GENDER, REGION AND DISTRICT

	Gross Enrolment Ratio			Net Enrolment Ratio			S/T Ratio
	TOTAL	F	M	TOTAL	F	M	
Region 1							
Baucau	47.30	46.06	48.45	16.41	17.98	14.94	17.73
Lautem	36.79	42.36	31.81	10.00	12.01	8.22	13.63
Manatuto	23.72	25.41	22.18	7.27	9.63	5.12	11.20
Viqueque	30.65	30.22	31.07	8.55	10.24	6.92	9.16
	37.57	38.43	36.77	11.79	13.61	10.11	13.67
Region 2							
Dili	76.76	79.09	74.60	26.97	31.70	22.59	19.89
Liquiçá	17.46	15.31	19.47	2.65	3.25	2.08	16.62
	60.56	61.69	59.60	20.33	23.89	17.01	19.59
Region 3							
Aileu	28.58	29.00	28.18	5.34	6.59	4.18	15.16
Ainaro	27.77	27.07	28.39	11.31	12.24	10.47	18.30
Manufahi	38.76	40.55	37.11	12.78	16.57	9.30	17.36
	31.67	32.15	31.22	10.00	11.97	8.21	16.98
Region 4							
Bobonaro	26.79	25.71	27.85	5.49	6.67	4.33	14.30
Cova Lima	35.82	36.43	35.25	11.62	13.73	9.66	17.31
Ermera	17.90	15.52	20.13	3.65	3.80	3.52	22.66
	25.05	23.81	26.23	6.14	7.08	5.25	17.30
Region 5							
Oecussi	17.63	15.85	19.29	3.74	4.12	3.38	12.84
TOTAL	38.08	38.18	37.98	11.74	13.70	9.92	-

Table 1.6 below shows the evolution of gender-related enrolment in all secondary educational grades by region and district. There are also some important regional differences that are worth researching to better understand these situations.

TABLE 1.6: SE 2009 ENROLMENT BY REGION, DISTRICT AND GENDER

Timor - Leste		Secondary					
		Grade 10		Grade 11		Grade 12	
		TOTAL	F%	TOTAL	F%	TOTAL	F%
Region 1							
	Baucau	1063	50.24	1017	45.53	1449	45.41
	Lautem	582	52.23	505	59.01	439	51.71
	Manatuto	204	54.41	267	48.31	201	51.24
	Viqueque	465	51.40	457	46.83	416	46.39
		2314	51.34	2246	49.15	2505	47.15
Region 2							
	Dili	4511	52.34	1876	49.36	3719	46.41
	Liquica	354	47.74	43	46.51	467	38.12
		4865	52.00	1919	49.30	4186	45.48
Region 3							
	Aileu	417	52.04	114	47.37	394	46.19
	Ainaro	405	49.63	417	41.97	276	46.38
	Manufahi	431	54.06	493	50.30	465	46.02
		1253	51.96	1024	46.58	1135	46.17
Region 4							
	Bobonaro	651	53.61	286	39.86	693	45.02
	Cova Lima	553	53.53	450	50.44	572	43.53
	Ermera	638	43.42	197	43.15	615	40.16
		1842	50.05	933	45.66	1880	42.98
Region 5							
	Oecusse	207	41.06	305	41.64	233	47.64

Table 1.7 below shows that the private sector is responsible for 40% of the enrolment in the whole country. There are also regional differences to highlight, especially the case of Dili where 75% of the students go to private institutions.

TABLE 1 .7: SE 2009 ENROLMENT BY REGION, GENDER AND TYPE OF INSTITUTION

Timor - Leste	Secondary					
	Public			Private		
	TOTAL	M	F	TOTAL	M	F
Region 1						
Baucau	2923	1524	1399	606	350	256
Lautem	1526	697	829	0	0	0
Manatuto	394	206	188	278	123	155
Viqueque	1061	565	496	277	127	150
	5904	2992	2912	1161	600	561
Region 2						
Dili	5756	2992	2764	4350	2101	2249
Liquica	653	391	262	211	106	105
	6409	3383	3026	4561	2207	2354
Region 3						
Aileu	590	301	289	335	171	164
Ainaro	794	446	348	304	148	156
Manufahi	1164	581	583	225	113	112
	2548	1328	1220	864	432	432
Region 4						
Bobonaro	1415	745	670	215	110	105
Cova Lima	1349	721	628	226	82	144
Ermera	842	498	344	608	343	265
	3606	1964	1642	1049	535	514
Region 5						
Oecusse	553	315	238	192	107	85
Total	19020	9982	9038	7827	3881	3946

The participation of the public sector in the future expansion of secondary education is a critical issue to ensure equal opportunities for all in Timor Leste. So far, the lack of a well articulated public system to provide relevant quality education has been covered by private, non-for-profit institutions. Their role in ensuring access has been very important. However, the public sector network is the only one responsible for ensuring free access to education for all and there are very important supply and demand issues to resolve here

QUALITY

Part of the explanation of the low enrolment in secondary education, may certainly have to do with the fact that currently secondary level is still using the old Indonesian curriculum taught through the medium of Bahasa. In the absence of a new curriculum, a transitional study programme has been used dating from 2000. This inherited system has too many limitations of quality and relevance and does not respond to the development needs of the country.

This is an area that will require the highest attention, it will be necessary: (i) to develop a strategy and a plan to implement the fundamental quality changes stated in the Education Policy; (ii) strengthen the Curriculum Directorate to ensure the capacity to develop, implement and monitor a new curriculum for secondary education. (iii) develop a curricular strategy, this is especially important for secondary technical education, as it will define the magnitude of the investments

that will be necessary in terms of infrastructure development (laboratories) and teacher training; (iv) together with the new teaching programmes, the development of good books and teaching materials for both teachers and students is also extremely necessary.

1.5 HIGHER EDUCATION

Regarding higher education, in 1999 there were over 4,000 university students. However higher education was neglected in 2000, since it was considered there were other education priorities, which is why many university students were invited to participate in the reconstruction of the education system at non higher education schools, as Timor-Leste did not have enough teachers to ensure the normal operation of primary, pre-secondary and secondary education.

In November 2000, Universitas Timor Timur, through the UNTAET's Social Affairs Office, resumed its activity along with Hera's Politeknik, which meanwhile had become the Faculty of Engineering. Out of the fusion of these two institutions the National University of Timor Lorosa'e (UNTL) was born, funded by the budget meant for setting up the Education Departments in the 13 Districts and by the budget for the Education section of UNTAET.

Consequently 2000 was a year of serious problems within the higher education sector. Besides the students already mentioned, 2,000 others 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 (TLSSP) set by UNTAET allowed 1,500 students to continue their education in Indonesia.

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

The government aims to develop a quality higher education system, which can provide services according to internationally recognized quality standards. There are important limitations to achieve this, and a number of critical issues must be addressed: (i) it is necessary to establish 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; (ii) it is necessary to develop an efficient management system to coordinate all government interventions and set priority targets and

budgets; (iii) a key element in improving the quality of the post-secondary system will be the establishment of a National Qualifications Framework; (iv) Another significant development will be the establishment of a national quality assurance body: the National Commission for Academic Assessment & Accreditation (NCAAA) with responsibility for determining standards and criteria for quality assurance of all post secondary education and training that comes under the Ministry of Education.

The Ministry has also taken the final steps for developing the legislative framework to ensure the adequate autonomy of the Universidade Nacional de Timor Leste (UNTL), which, as has been agreed by Government and Congress, will be the only public university in the whole country. A modern governance with the participation of the private and public sectors, students and teachers, and an innovative funding system will be created to further develop the capacity of the University and ensure that it provides education that is relevant for the needs of the country. This is going to be a turning point for UNTL and stimulate the development of the National University to its full potential.

1.7 MANAGEMENT OF EDUCATION

An institutional capacity study,¹⁶ prepared in 2007 to coordinate the transition between the III and the IV Constitutional Governments, pointed out some of the main weaknesses of the Ministry, which included:

Poor General Management Capacity: (i) National Directorates do not adequately control their budget execution, (ii) limited delegation of responsibilities, lack of middle management accountability and commitment to achieving results, (iii) the high concentration of the decision making process in a small group of people creates all sorts of managerial bottlenecks; (iv) in most directorates staffing quantity and qualifications are not related to the real needs.

HR Management and Administrative Capacity. (i) Low qualification of the majority of the staff - due to a poor recruitment policy for permanent staff when the Ministry was established - and the lack of a human resource training policy result in: most of the staff being unaware of the policies pursued or the basic principles of the education system, nor most of the administrative good practices; (ii) Internal systems, regulations and procedures are inadequate, weak and not systematically applied, and as a consequence, there is little work discipline with plenty of idle

¹⁶ Stratta, N "Transition Report" Part I: Analysis of the Policies and the Institutional Capacity of the Ministry," September 2007

personnel and high absenteeism; iv) there is no career regime, evaluation of functions or system of incentives.

No Teacher Management. Teacher salaries represent approximately one half of the total budget of the ministry, using 2009 budget figures, this is c \$32M. We are not capable of knowing exactly where a teacher is teaching, and controlling the basic aspects of HR management (salary commensurate with responsibility and experience, control of absenteeism and performance, etc). The Ministry so far does not have the technical means and the capacity necessary to appropriately manage this substantial part of its budget and, perhaps the most critical aspect of the educational quality process. The recently approved teacher career regime will go somewhat towards addressing this issue. A teacher census which will gather information about where teachers are teaching as well as numbers of hours taught is currently planned.

Poor HR Planning: it is necessary to recalculate the distribution of staff by area, distribute the skills according to the functions and workload. At present, Directorates with very low workload have an excess of staff when others can barely keep up with their work load due to lack of staff. Some key functions in the Ministry have not been adequately defined. This is especially important when we talk about teacher management, teacher supply and demand, teacher deployment and other issues related to the quality of teaching.

Poor Regional and School Management Systems. The organic law of introduced the creation of five Regional Offices, 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 decree law of September 2010. However, it will still require substantial efforts to ensure that the regional management functions appropriately and delivers quality management to their regions. It is also necessary to introduce one more level of deconcentration, a school level management system that will allow further improvements to happen. So far, there is a long administrative distance between the reality of what is happening at the school level and the problems that need to be addressed there and the central Ministry in Dili. The adequate functioning of this process of deconcentration will be essential for ensuring the overall operational success

High Dependency on International Staff. International staff end up performing a significant part of the key technical functions in the Ministry. There is no capacity building vision on the part of some of the permanent international staff and these international consultants do not perceive themselves as having a major capacity building or staff-training role. The dependency on international staff is also due to the fact that it is also 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 the salaries paid by the local offices of international cooperation partners or their Project Implementation Units, who normally hire most of the highly qualified Timorese staff.

Inadequate Management Information Systems. The EMIS is not working as efficiently as it might; its information is not as up-to-date and accurate as it might be and the operation of the system is still largely dependent on international personnel. Very few Directors know about its contents and the usability of the system is still poor. As a consequence, the decision-makers of the Ministry do not have access to the minimum management control tools and the information necessary to adequately perform their duties. Computer literacy is very low since no systematic training was provided along with the provision of computers. IT support is limited, there are very few computers in the Ministry and there is no IT infrastructure or services available.

Administration, Budgeting and Finance. A substantial part of the management problems of the Ministry have their origin in this particular directorate, which is responsible for the following defective processes:

- **Budgeting Difficulties:** (i) despite some recent improvements, the budget is not correctly calculated resulting in very poor internal allocations of resources; (ii) national or ministerial priorities are not always reflected in the budget; (iii) very little integration and coordination between the functions of procurement and budgeting, there is almost no forecasting or planning for the usage of resources; (iv) no internal costing standards result in large discrepancies in costing for similar products; (v) visible cases of excessive budgeting for a variety of consumable products and sometimes extremely high unit costs for other products or services, suggest that there might be a potential situation of misuse of resources
- **Weak Control Systems:** (i) a culture for respecting administrative procedures does not exist and there is no administrative manual of procedures; (ii) very low control of the procurement systems and budget execution; (iii) lack of technical capacity of the people in charge for checking that the expenditures are in accordance with the annual action plans.

Policy and Planning. There are many challenges in this area: (i) so far there has been no medium-term planning framework to transform the vision of the sector policy into action, there is only a limited plan for primary education; (ii) the present Sector Investment Plan is outdated, inadequate and not compatible with the sector and sub-sector demands creating all sorts of problems every time we have to negotiate

our budgets with the Ministry of Finance; (iii) so far, we have been exercising top down planning with very little knowledge of what the issues in the districts and sub-districts are. Therefore, we design and implement standardised, generalistic tools that may or may not be effective in resolving key issues; (iv) there are no performance control systems and the poor quality of the annual action plans makes them inadequate tools to control budget execution; (iv) there is inadequate or almost inexistent relation between plans and budgets.

Relation with the International Partners. The lack of effective dialogue and collaboration between development partners and the Ministry results in a variety of situations that should be addressed: (i) the Ministry needs to align the international cooperation with national and sector needs and priorities; (ii) uncoordinated action result in a proliferation of extra-curricular teacher training programmes in schools, some of which happen without the authorisation of the Ministry. In the past this was often the best excuse for teacher absenteeism; (iii) there is little or no coordination of the work performed by the more than 25 national and international NGOs, many which are involved in school based activities without the control or authorisation of the Ministry.

A good number of these issues have recently been addressed. For example: (i) a policy that no teacher should miss class to attend training was approved; (ii) training providers are now obliged to get approval from the Ministry for the training they provide; and there are many ongoing programmes such as plans to: (iv) develop the HR policy and (v) the quality of planning and the education management information system (EMIS). However, all these efforts will require substantial improvement if we want to ensure that the Ministry is capable of developing and implement the important reforms that have been explained in the Education Policy

II. POLICY AND LEGAL FRAMEWORK

II. POLICY AND LEGAL FRAMEWORK

INTRODUCTION

The *Constitution of the Democratic Republic of Timor-Leste* mentions education both implicitly and explicitly in several of its rules, refers to the State obligations in this sector. For example, section 18 paragraph 2 reads: **“Children shall enjoy all rights that are universally recognized, as well as all those that are enshrined in international conventions commonly ratified or approved by the State”**, while section 19 paragraph 2 states **“The State shall promote education, (...) and vocational training for the youth”**. The most specific mandate for education in the *Constitution of the Democratic Republic of Timor-Leste* is described in section 59 paragraphs 1-4:

1. The State recognizes 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.
2. All citizens have the right to equal opportunities in what regards education and professional training.
3. The state recognizes and oversees private and cooperative education.
4. The State must ensure all citizens, according to their capacities, access to the higher degrees of education, scientific investigation and artistic creation.

The main orientation for education established by the IV Constitutional Government, is the *National Education Policy*, which was presented by the Minister of Education to the Council of Ministers and approved on February 27, 2008. The Policy sets the goals and main objectives of the sector, and reviews 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;
- It is necessary that the policy measures are well directed, provide guidelines and define the role of the sector investment programs, 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 Education Policy obeys and is based on the national legal instruments, such as the Constitution, the NDP and the legislation currently in force or being approved, and it acknowledges and supports relevant international declarations and conventions, such as the ones related to the right to education, namely the International Convention on the Rights of the Child, the Millennium Development Goals and Education For All.

The main long-term priorities established in the National Education Policy are channelled through two major paths:

- **The Reform of the Education System, seeking to:** (i) Improve the Quality of Education and (ii) Ensure Equal Access by all Timorese to the various levels of education.
- **The Reform of the Education Management and Administration System,** with the main goals of: (i) Decentralizing Education Services, (ii) Creating Regional Inspection Services and defining the role of the School Inspector, (iii) Drafting a new Teacher Training Policy and (iv) Improving the Quality of Management and Administration in the Ministry.

Initial management reforms set out in the National Education Policy are based on the implementation of a new *Organic Law of the Ministry*, established by Decree-Law no. 2/2008 of 16 January, which determined the creation of the new institutional structures needed for implementing the reforms. During 2008, the Ministry of Education consolidated the implementation of the new structure determined by the Organic Law with the recruitment of new authorities, in particular the Regional Directors and Inspectors. A further decree law presented by the Minister of Education to the Council of Ministers further overhauled the structures allowing for four new Director Generals by sector, introducing a new directorate of Early Childhood Education and completely reforming the system of teacher training through the creation of a National Institute for Training of Teachers and Educational Professionals.

Another recent and perhaps most fundamental piece of legislation is the *National Education Act*, Law No. 14/2008, approved by the National Congress on 29 October. It represents a decisive step towards the establishment of a referential legal framework for the organization, guidance, regulation and development of the education system.

The Education Act establishes the main principles contained in the National Constitution and the Education Policy, such as: the universality of a nine-year mandatory and free basic education, the strengthening of the assurance of equal opportunities in terms of school access and success and the consideration of measures meant for providing effective quality schooling to all citizens.

A brief description of the key elements established in the legal framework for all the education subsectors is presented below.

2.1 GENERAL EDUCATION GOALS

The Education Policy establishes that the reform of the education system will be guided by the following principles:

- Quality, focusing on learning process and outcomes;
- Equity, implying greater institutional sensitivity regarding local and social differences
- Access to education, providing special attention to underprivileged regions and social groups and gender and promoting inclusivity;
- *Social and economical relevance*, such that education constantly focuses on social and economic gains for Timor-Leste and for the Timorese;
- *Co-participation*, according to which families will actively participate in management and decision-making. This principle seeks to strengthen the participation by families and communities in the path to be followed by education establishments. Opening up of schools to the outside and their integration within local communities is considered indispensable. It therefore becomes necessary to ensure the participation of all those who have a legitimate interest in the life of each school;
- *Social partnership*, substantiated through support to private, cooperative and solidary initiatives, in view of the promotion of education and teaching in its various levels.¹⁷ Social partnerships will also play a role in the planning and coordination of education policies and the delivery of other services relevant to education;
- *Flexibility*, to be achieved through the design of systems that allow access to higher levels of education by allowing for a system of equivalences for certain courses, as long as the curricula have previously approved been by the Ministry of Education, so as to maintain a rigorous quality standard.

¹⁷ Quote from English translation of National Education Policy Section 1.1. p.12

In view of the effective concretization of the principles listed above, the Ministry of Education considers desirable and indispensable the role of other partners, namely the Churches, in particular the Catholic Church, as well as Foundations, NGOs and other stakeholders in the promotion of education through private and cooperative education. Such partners must be recognized by the State according to the Constitution and have been playing an important role in the education of the Timorese citizens for many years now, in many cases performing a true mission of public service.

The National Education Act also establishes the following essential education objectives¹⁸:

- 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 a 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 practical, educational and creative manner;
- c) Ensure equal opportunities for both genders, in a range of ways including practises within school and professional guidance, raising the awareness of the stakeholders in this aspect of inclusivity;
- 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 work as well as general life skills e.g. the ability to work with others, the ability to communicate. This will be followed by specific training in terms of knowledge and competences, enabling individuals to occupy a fair position in the labour market, contributing towards the progress of society, according to their interests, skills and aptitudes;
- f) Decentralize and diversify education structures and actions, so as to ensure optimal relevance to local conditions. This should also involve a high degree

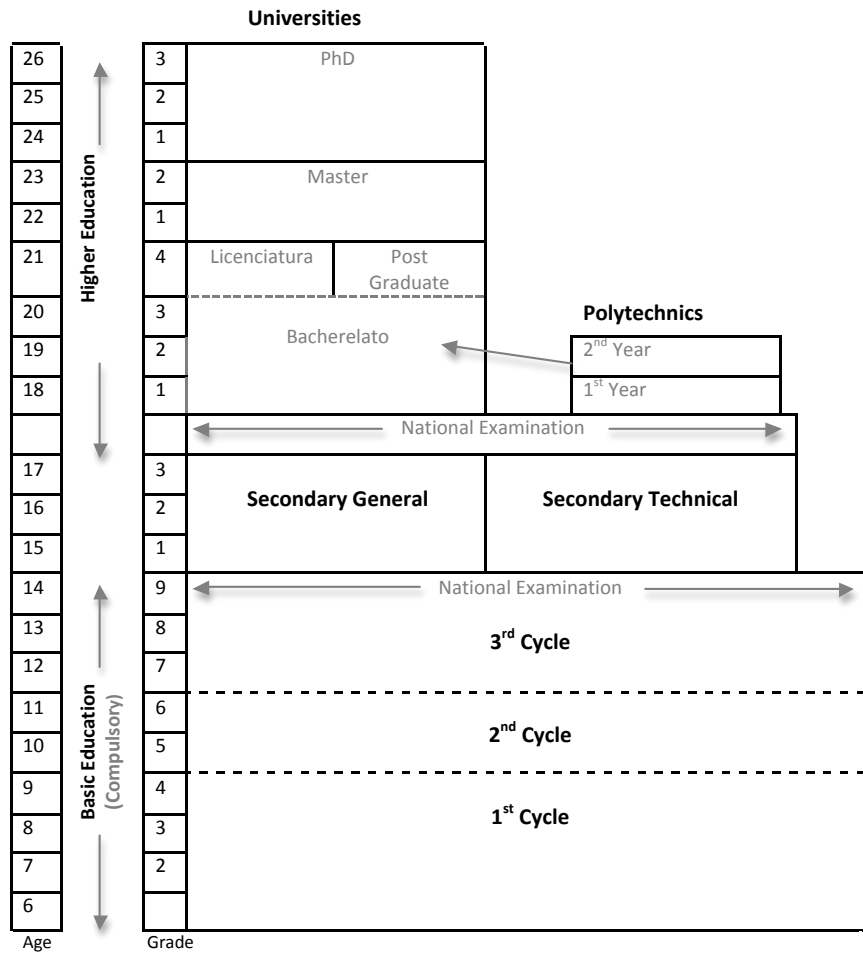
¹⁸ National Education Act, Article 5

of community participation in the decision making process and ensure that education is well embedded in the context of the locality.

- g)** Contribute towards the rectification of regional and local inequalities and asymmetries, ensuring equal access to the benefits of education, culture, science and technology throughout the entire nation;
- h)** Ensure the public service of education and teaching, through a network of central and local administration providers, as well as private and cooperative entities, making sure that it satisfies in full the needs of all the population;
- i)** Ensure the effective organization and operation of public, private and cooperative schools, so as to promote the development of specific education projects that respect national curricular directives. Such efforts will also include increasing the standards of operational autonomy, through requirements regarding accountability in both pedagogic and administrative areas. This accountability will include public evaluation of results against public funding based on objective, transparent and fair criteria that encourage good operational practises;
- j)** Ensure freedom to choose the school to attend;
- k)** Contribute towards the development of the democratic spirit and practice, adopting participative procedures in the definition of the education policy and school administration. This involves the creation of management models that ensure proper participation and accountability by the central and local administration concerning education and teaching establishments, teachers, students, parents and local communities, seeking to promote learning results;
- l)** Provide an opportunity for schooling to those who have were not able to benefit at the right age and to those who seek education for professional or cultural reasons, taking into account the need to learn new subjects or perfect others, as a result of the evolution of scientific and technologic knowledge.

The law also established that the teaching languages of the Timorese education system are Tétun and Portuguese.

TABLE 2.1: THE EDUCATION SYSTEM IN TIMOR-LESTE



2.2 PRE-SCHOOL EARLY CHILDHOOD EDUCATION

Early childhood education is meant for children from three years old to the age for entering basic education. Participation in pre-school education is facultative facilitative, acknowledging that parents and family have an essential role in the education of the child at this age

Regarding the organization of the Early Childhood Education system, the Education Act establishes that the State is responsible for ensuring the existence of a network of public pre-schools. However, the pre-school education network also consists of kindergartens from local administrations and other private and cooperative entities, whether collective or individual, namely private civil society organisations: parent associations, resident associations, civic or religious organizations and union or employer associations.

The Law established the following objectives, in relation to each child:

- a) Stimulate capacities and strengthen training and the balanced development of their entire potential;
- b) Contribute towards their affective stability and security;
- c) Favour observance and understanding of the natural and human environment, so as to promote a correct integration and participation in society;
- d) Develop moral civic training and awareness of the rights and responsibilities of the citizen and the sense of freedom and accountability;
- e) Nurture integration in various social groups that complement family, so as to promote the development of sociability;
- f) Develop expression and communication capabilities and stimulate creative thinking and artistry;
- g) Instil good habits of hygiene and personal and good collective health defence practices;
- h) Screen children for physical, cognitive and psychosocial difficulties promoting the best guidance and referral.

The pursuance of these objectives will create the need for close articulation with the socialisation and education provided within the family environment and with educational activities carried out by parents.

2.3 BASIC EDUCATION

The Education Act established that Basic Education lasts for nine years and is universal, mandatory, and free in the sense that it covers school fees, charges and emoluments related to enrolment, attendance and certification. Students are also able to use available schools books and materials free of charge. Transportation, food and lodging may also be provided, when necessary

Basic Education has the following objectives¹⁹:

- a) Ensure the full educational development of all children and young people, through the development of the following four pillars of learning: learning to

¹⁹ National Education Act, Article 12

know, learning to do, learning to live together and with others, and learning to be.

- b)** Ensure a common base of general training for all Timorese, allowing for the discovery and development of their interests and skills, reasoning capacity, memory and critical spirit, creativity, moral sense and aesthetical sensitivity, promoting individual self-actualisation, in harmony with the values of social solidarity, and interrelating. This education balances theory and practice, knowing and doing in the context of general as well as school culture.
- c)** Enable the acquisition and development of base competences and knowledge to enable the further pursuit of studies or the insertion of the student in professional training schemes, as well as facilitating the acquisition and development of personal and group work methods and instruments, valorising the human dimension of work.
- d)** Ensure the mastery of Portuguese and Tétun languages.
- e)** Enable the learning of a first foreign language.
- f)** Enable physical and motor development, valorise manual activities and artistic education, so as to raise awareness of the various forms of aesthetic expression and detect and stimulate aptitudes in these domains.
- g)** Develop the knowledge and appreciation for the core values of national identity, national and official languages, Timorese history and culture, within a perspective of universal humanism and solidarity and cooperation among peoples.
- h)** Enable experiences that favour civic, social and affective maturity, promoting the creation of attitudes and habits that favour social relationships and cooperation, as well as an autonomous, conscious and accountable intervention in the family, community and environmental spheres, towards full and democratic citizenship.²⁰
- i)** Ensure that children with specific education needs, resulting mainly from physical and mental disabilities, are provided with proper conditions to develop and use their capabilities to the full.

²⁰ Direct quote from English translation of Base Law Article 12: "Basic education objectives", Point 1 (h), Page 8

- j) Enable, with freedom of conscience, the acquisition of civic, moral and religious education.

According to this Law, Basic education shall be organized in such a way as to promote the school and educational success of all students through effective schooling of nine years duration, and the nurturing in the students the desire to learn in collaboration with parents.

Basic education covers three cycles, the first consisting of four years, the second of two years and the third of three years, within the following curricular terms:

- a) In the First Cycle, teaching is general and under the responsibility of a single teacher, without prejudice to the possibility of the latter being assisted in specialized areas;
- b) In the Second Cycle, teaching is organized by base subject areas, with the possibility of containing areas not directly related with individual subjects, meant for the articulation of knowledge, the development of work and study methods and the obtaining of complementary training;
- c) In the Third Cycle, teaching is organized according to an unified curricular plan that integrates diversified subject areas in a coherent manner. It may contain areas not related to as specific subject, meant for the articulation of knowledge, the development of work and study methods and the obtaining of complementary training. The learning of a first foreign language is also introduced at this stage, and one teacher is provided per subject or group of subjects.

The articulation between the three cycles of basic education obeys a progressive sequencing, with each cycle being responsible for completing, expanding and broadening the previous one, within a perspective of global unity of basic education. The specific objectives of each cycle are integrated in the general objectives of basic education, within the terms of the previous paragraphs, according with the age development corresponding to each cycle and considering the following guidelines:

- a) For the First Cycle, the development of oral language and the initiation and progressive mastery of reading and writing, essential numeracy, knowledge of the environment and artistic, dramatic, musical and motor expressions;
- b) For the Second Cycle, humanistic, artistic and sport, scientific and technological training, seeking to allow students to assimilate and interpret information, critically and creatively, ensuring the acquisition of work

methods and instruments, as well as knowledge, enabling students to pursue their training and the development of active and conscious attitudes towards community and its most relevant problems and challenges;

- c) For the Third Cycle, the systematic and differentiated acquisition of modern culture, in its humanistic, literary, scientific, technological, physical and sport dimensions, necessary for continuing studies or entering the labour market, as well as vocational, school and professional guidance providing conscious options for subsequent training and respective contents.

Specialized *basic* education schools may, subject to the base training, strengthen the components of artistic teaching or physical and sport education.

Successful completion of basic education grants the right to a diploma: a certificate stating the completion of any school year or cycle may also be requested.

2.4 SECONDARY EDUCATION

Students who successfully complete basic education may enter secondary education in the school year immediately after the one in which they complete basic education. Attendance of secondary education is facultative; nevertheless, the Government shall promote full enrolment to this level of education through the Ministry of Education.

Secondary Education is organized into two modalities:

6. *General Secondary Education*. General humanistic and scientific courses, mostly guided towards the eventual pursuit of university higher education studies, also allowing entrance in technical higher education and
7. *Technical-vocational Secondary Education*. Technical or professional vocational training courses, mostly guided towards entry in the labour market, enabling access both to technical higher education and to university higher education.

In both cases, secondary education will be of three-year duration and be accessible to all young people who successfully complete basic education or a professional training course granting equivalence. (Secondary Education corresponds to Grades 10, 11 and 12 and seeks to continue and expand on the learning acquired in basic education, completing and developing training through the following objectives²¹:

- a) Ensure and expand the fundamental skills and contents for a humanistic, artistic, scientific and technical culture, as a necessary cognitive and

²¹ National Education Act, Article 15

methodological support for proceeding to higher education or entering the labour market;

- b)** Ensure the development of reasoning, reflection and scientific curiosity;
- c)** Develop the necessary skills to understand cultural and aesthetic manifestations 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.

GENERAL SECONDARY EDUCATION

The purpose of *General Secondary Education* will be to:

- a)** Consolidate and strengthen the knowledge acquired in basic education, so as to enable students to continue their studies, whether in higher technical education or in university higher education;
- b)** Serve as a base preparation for work and citizenship, including training in ethics and the development of intellectual autonomy and critical thinking;
- c)** Understand the scientific and technologic bases of the productive processes, relating theory with practice in the teaching of every subject.

This Secondary Education modality shall be the subject of a major review. The intention is not for students to obtain a specialized training at this level, since these courses should be structured mainly in view of continuing the studies at the

university higher education. This education level will favour the acquisition of learning techniques (learning to learn) together with a solid base in terms of languages, technologies and science, aiming for a quality overall education with a common curricular standard.

A new General Secondary Education curriculum is justified, so as to ensure a scientific and technologically based education where concept, application and solving of actual problems are combined with a review of the social and cultural components, guided by an epistemological vision that joins humanism and technology or humanism within a technological society. In short, the curriculum should consist of various inter-related subjects and follow a matrix, so that the languages, sciences, technology and further knowledge allowing a critical viewing of the world are present in all moments of school life. The curriculum will have the number of subjects reduced, so as to enable more and better learning.

TECHNICAL-VOCATIONAL SECONDARY EDUCATION

Technical-vocational Secondary Education shall be structured and developed according to the actual needs of the labour market. This is essential for achieving a good level of sustainable human development. For this purpose, the Ministry of Education will work together with the relevant Ministries and with the Secretary of State for Professional Training and Employment, so as to implement courses that offer new training opportunities for youngsters that finish basic education.

In this area, the policy will be to strengthen and diversify educational possibilities in the area of professional training, in accordance with the local needs, (potentialities and specificities). The Ministry will also strengthen its partnerships with other institutions and sectors, namely the Ministry of Agriculture and Fisheries, as well as contribute to the investments needed for the creation of new schools in the Country, within the scope of the implementation of the new policy. Provided that the necessary conditions are present, Technical-vocational education may be provided in General Secondary education schools.

As indicated before in relation to General Basic and Secondary education, students from Technical-vocational Secondary Education will also have school and professional guidance mechanisms and devices available, in order to supply them with pertinent information to facilitate their training choices and options in terms of higher education.

It is also necessary to ensure a proper permeability between Technical-vocational courses directed mainly for the labour market and Secondary General courses directed mainly towards university higher education. Successful completion of

secondary education grants the right to receive a diploma certifying the acquired training, as well as a certificate, if required, certifying the successful completion of any given year; in the cases of courses directed mainly to the labour market, the certificate is based on the qualification obtained for the purposes of the exercise of a profession or a group of professions.

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. It will be guided by a constant perspective of investigation and creation of knowledge, and seek to provide a broad base scientific preparation that will support a sound technical and cultural training. It will ensure high individual autonomy in the relationship with knowledge, including the possibility of its application, namely for purposes of entry in the labour market, as well as nurture the development of design, innovation and critical analysis capabilities.
- *Higher Technical Education* is mostly geared towards those students who have completed secondary Technical-vocational education successfully to move on to specialization courses lasting one or two years. It will be guided by a constant perspective of understanding and solving actual problems and seek to provide a focused scientific preparation that will support a sound technical and cultural training. It will ensure a relevant autonomy in the relationship with the knowledge applied to the exercise of professional activities and active participation in development actions.

Higher Technical Education courses shall be provided at the denominated *Polytechnic Institutes*. They will train persons specialized preferably in technological areas, through short term courses (lasting 1 or 2 years), so as to respond to the local economy needs and to the needs of the national economic fabric.

Higher University Education covers baccalaureate, degree, masters' and doctoral degree courses, granting the titles of bachelor, graduate, master and doctor, respectively. University higher education also includes post-graduation courses, granting post-graduation diplomas.

Procedures for ensuring quality of all post-secondary including University Education will be contained within the upcoming legislation dealing with the creation of a National Agency for Academic Accreditation and Evaluation (NCAAA).

2.6 RECURRENT EDUCATION

Recurrent Education, as the term is used in Timor-Leste, is meant for those individuals who have gone beyond the age for attending Basic and Secondary education, to those who having completed Basic Education and being aged 16-18 are working and present evidence as to that situation, and to those who have not had the opportunity to enter school education when they were at the usual age for this.

Recurrent Education covers basic education and will be provided mostly in the evenings, with the forms of access and methods of study being organized in a manner that suits the age groups to which they are provided, to the life experience acquired in the meantime and to the demonstrated level of knowledge.

Recurrent education issues the same diplomas and certificates as basic education and secondary education, without prejudice to the possibility of distinguishing, in the evaluation and certification process, between qualifications that allow the continuation of studies and qualifications that do not allow it.

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 for recurrent education. Recurrent education programs will be developed in articulation with professional training courses provided at professional schools.

Taking into account all the policy and laws mentioned in this chapter one can therefore see that the policy and legislative framework is comprehensive and provides definitions of other important aspects such as: (i) the association of higher education institutions; (ii) special modalities of school education (children with special needs, distance learning, specialized artistic learning); (iv) professional training; (v) curricular planning; (vi) supervision and inspection of the education system; (vii) administration of the education system; (viii) teacher human resource development; (ix) teacher career regime and (x) school buildings.

2.7 CONSOLIDATION STRATEGY FOR THE IMPLEMENTATION OF THE NATIONAL EDUCATION POLICY AND THE EDUCATION ACT

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

In the legal pyramidal construction on which Timorese Legal System is based on, the general legal framework has already been set up. However, such strategic guidelines

cannot be implemented without a dense package of legislation that ensures the complete implementation of the Educational National Policy.

Regarding the Organic Structure of the Ministry of Education, a new organic law is currently being passed which allows for the expansion of the capacity and planning developed in the last 2 years. Such a new structural law positively represents the capacity of the MoE to re-shape its configuration in order to better achieve its planning. It is, thus, the direct result of strategic planning in itself, but also the result of better institutional capacity aimed at achieving greater goals.

The new organic law provides a more precise definition of the functions and competencies of the National Directorates and, at the same time, improves the relationship of functions and competencies between the Regional Offices and the National Directorates, in order to improve policy implementation in schools. This has been done in order to achieve better and more efficient education in schools.

This need to reform the Organic Law was in many areas related to the legal framework being developed in the non-higher educational system (pre-School, Basic School and Secondary School). This sub-sector of the educational System is generically shaped in the Education National Act but relies on a comprehensive set of further legislation in order to be actualised and implemented. For this reason, and based upon the Constitution, the National Education Policy, the National Education Act and the National Education Strategic Plan, several legal drafts are currently in the process of being approved:

- Management and Leadership Regime for the Basic Education System;
- Management and Leadership Regime for the Secondary Education System;
- Teacher Training Regime,
- Performance and Evaluation of Teachers;
- Teachers Mobility Management Regime;
- Evaluation and Accreditation of Basic and Secondary Education Establishments;
- Social Policies for the Basic and Secondary System (School Feeding, Transports, Scholarships, School Grants, among others)

The Ministry of Education has already approved the new Management and Leadership Regime for the Basic Education System, which aims to define the organizational structure of the Basic Schooling System, organized in clusters with a central management basic school that allows better policy implementation and more efficient management of the whole system. It decentralizes some functions and

competencies and, at the same time, increases the responsibility of schools. It also promotes bigger contribution of the local communities in the school management.

The same strategy is being developed for the Secondary Education System, where a greater input for technical-vocational teaching will be affirmed.

Regarding Teachers, the Teacher Career Regime underscores the dignity of the teaching career and promotes the responsibility of the role of teachers in a quality educational system. At the same time, a transitional career regime was developed within this law, allowing for a massive and intensive training program that will enable around 8,000 teachers that are already teaching in schools, to gain the minimum qualifications required of every teacher.

As for the implementation of the teacher Career Regime, the legal draft itself defines the general rules for Teacher Training, Teacher Performance and evaluation and for Teacher Mobility. The drafting of such specific regulation allows teacher to have a full legal framework to fulfill their important mission.

The Timor-Leste National Qualifications Decree Law unified all qualifications into one overall framework and allow for more flexible pathways for individuals to achieve ever higher qualifications.

At the same a teacher training Decree Law ensures coherence between pre and in-service training and provide the means for teachers to continue to develop and improve throughout their teaching careers in order to meet the changing needs of Timorese and global society.

In 2011, the Evaluation and Accreditation of Basic and Secondary Education Establishments and the Social Policies for the Basic and Secondary School Systems will be drafted and then, the Constitution and the National Education Act will be fully regulated in what regards the Basic and Secondary Educational System. From 2011 on, the effort of the Ministry will shift to build capacity to clearly and efficiently implement such legal framework.

III. PRIORITY PROGRAMS

INTRODUCTION

The organisation of the Education Strategic Plan 2011-2015 is consistent with the two main long-term priorities established in the National Education Policy, namely:

- **The Reform of the Education System**, which seeks to: (i) Improve the Quality of Education and (ii) Ensure Equal Access by all Timorese to all areas of education.
- **The Reform of Education Management and Administration Systems**, with the main goals of: (i) Decentralising Education Services, (ii) Creating Regional Inspection Services and defining the role of the School Inspector, (iii) Reforming the teacher training policy and career progression (iv) Improving the Quality of Management and Administration in the Ministry.

The presentation of the Priority Programs has been grouped in two main sections:

- **Part 1:** presents the main outcomes and actions to be developed by educational sub-sector (Early Childhood, Basic, Secondary, Recurrent and Higher), where each one is a main program; improving teaching quality and social inclusion outcomes are presented as additional programmes.
- **Part 2:** describes the main programs that constitute the essence of the management reform.

Part 1 describes the final educational results that the Ministry is aiming to achieve at the end of the Strategic Planning Process, the list of essential outcomes that we want to achieve. What is described in Part 2 is what is necessary to accomplish to be able to produce the results from Part 1 and ensure that education is affordable and the investment proposed is sustainable in the long-run

THE FUNDAMENTAL PRIORITIES OF THE STRATEGIC PLAN

As established by the IV Constitutional Government of Timor-Leste, the most fundamental priority to lead the preparation of the Education Strategic Plan 2011-2015 is the accomplishment of the Millennium Development Goals (MDGs).

Whilst this does not negate other sector goals presented in this plan, it does demonstrate the priorities of the government if necessary resources and capacity are not available to accomplish all goals.

The Ministry of Education is not only responsible for the achievement of the Education MDGs, which are perhaps the most immediate reference goals. Apart from its responsibilities in leading the development of the educational sector, the Ministry can also make substantial contributions to the achievement of many of the other MDG targets. For example, as the Ministry is also the largest employer of the public sector, in a country where the private sector is yet embryonic, it could also make substantial contributions to the desired outcomes of equity in gender employment. It is also clear that the Ministry can also make significant contributions other aspects of the MDG including helping to end poverty and hunger, raising standards in child health and maternal health etc. All these potential contributions have been taken into account in the design of the programme which follows.

The Government has put in place an entity to coordinate these cross-sector contributions which consist of different government interventions to achieve the MDGs, through the setting of the *Annual National Priorities*. Specific targets are set for these national priorities on a yearly basis. These are discussed, coordinated and later monitored with the participation of all the development partners. What normally starts up as a one-year priority, later transforms itself into on-going coordinated programs between all Ministries and government agencies.

Despite the direct and coordinated actions that the Ministry will take to help achieving the MDGs through the National Priorities Group, it has defined as key long-term priorities the accomplishment of the following strategic goals:

To achieve Universal Completion of Basic Education by 2030. As will be shown in the next sections, it is unlikely that the completion of primary education will be achieved in 2015. Nevertheless efforts will continue and the government has refined the ambitious target: to ensure completion of the 9-year Basic Education by 2030.

Completely Eliminate Illiteracy by 2015. Here, the MDG target remains unchanged, as substantial progress has been achieved although a lot still remains to be done. The most critical priority has been defined to ensure that all 15 – 24 year olds will be literate by 2015 and to try to get as close as possible to universal completion to eliminating illiteracy for all age groups by 2015.

Ensuring Gender Parity by 2015. In this case, the educational target set is to ensure that, by 2015 girls will have the same opportunities of access to all levels of education. There are also two additional targets that were set: to substantially increase the number of female teachers; and to increase women's participation in the administrative and managerial positions of the Ministry.

The section that follows will show that the first two educational targets have been clearly set as main educational programs in the Reform of the Education Sector. Gender is a cross-sectoral issue and the precise targets that were set are displayed in the Social Inclusion program of the Plan. Its implementation will become the task of a new directorate that will be especially created to ensure coherence of the cross section actions and to ensure that the goals established are finally achieved²²

²² A Unit for Social Policy and Development, described later in this plan

PART I: REFORM OF THE EDUCATION SYSTEM

INTRODUCTION

The Strategic Plan will propose a complete re-definition of the Education System. There are substantial definitions and fundamental achievements to be made in each of the key following areas, defined here as main programs: early childhood, basic, secondary (general and technical-vocational), higher (university and technical) and recurrent education.

Appropriate school management is essential to achieve the educational outcomes and also to ensure that the solutions proposed for the educational areas are affordable and sustainable in the long run. The new organisational structure of the Ministry is now defined by educational area to facilitate later establishment of the main responsibilities and mandates for the implementation agents of the Strategic Plan and the preparation of their Annual Action Plans. Each of the key Educational Priority Programmes is the main responsibility of a National Directorate.

Each educational area has different level of planning development, priorities, targets and strategies for 2011-2015. However, in all cases, there are some common paths of action that have been established for virtually all areas:

1. **Ensuring Access.** Adequate education coverage depends on our capacity for building and renovating a sufficient number of schools and classrooms, which must be adequately equipped and furnished according to the standards set by the Ministry. The plan will aim to ensure that the expansion of the infrastructures is consistent with the enrolment targets.
2. **Quality Education: Teaching quality.** It is also necessary to have parallel and complementary development plans to ensure the provision of a sufficient quantity of well trained teachers, who can ensure that delivery matches the education standards defined by the Ministry.
3. **Quality Education: Curriculum and Materials.** To make education attractive and relevant, it is necessary to design and implement new curricula in all the educational areas and to provide good quality teaching materials both for students and for teachers. These types of actions are also spread across all educational areas.
4. **Social Inclusion Policy Tools to Ensure Enrolment and Retention.** Apart from the areas mentioned above, there are other causes that hold back enrolment and retention. Therefore, a number of social inclusion policy measures have been proposed to strengthen the formulation of the plan in each area.

These four types of cross-sector interventions define the characteristics of the main programs that we will present to describe the Educational Reform. We will see in

Section 5: “Implementation of the Plan” that this distinction is also helpful when it comes to establish the key responsibilities and roles at the implementation stage.

The four cross-sector action areas are also consistent with the main responsibilities of executive branches of the Ministry, namely: (i) Unit for Infrastructures and Education Equipment Maintenance (UNIME); (ii) National Institute for Training of Teachers and Educational Professionals (INFODEPE); (iii) National Directorate for Curriculum and School Evaluation (DNCAE); (iv) National Directorate for School Social Action (DNASE). Therefore, it will be necessary to transform the indicative targets and milestones defined from each priority programme into a specific operation plan for two of the cross-cutting execution units (UNIME, DNCAE). Because of their complexity and importance, the other two cross sector actions have been defined as separate priority programmes: (vi) Social Inclusion and (vii) Ensuring Teaching Quality and therefore, the implementation responsibility for their execution is also well defined.

TABLE 3.1: CORRESPONDENCE OF THE STRATEGIC PLAN PROGRAMS AND NATIONAL DIRECTORATES

	1. Early Childhood	2. Basic	3. Secondary		4. Higher		5. Recurrent
			General	Technical	University	Polytechnic	
Access (IFU)	A1	B1	C1	D1	E1	F1	G1
7. Teaching Quality (DRH / INFODEPE)	A2	B2	C2	D2	E2	F2	G2
Curriculum and Materials (DNCEMA)	A3	B3	C3	D3	E3	F3	G3
6. Social Inclusion (DNASE)	A5	B5	C5	D5	E5	F5	G5

TABLE 3.2 EDUCATION REFORM: LOGICAL FRAMEWORK MATRIX

Program Description	Indicators	Means of verification	Assumptions
<p>Overall Objective All individuals will have the same opportunities to access to a quality education that will allow them to participate in the economical, social and political development process, ensuring social equity and national unity</p>	<p>Enrolment and completion is substantially increased for all education levels Positive evaluation of society about the quality and relevance of education</p>	<p>(i) EMIS data for enrolment figures (ii) Survey for citizen's evaluation on quality and relevance</p>	<p>A strong and sustainable support of the Government, society, the international community and all sectors related to Education</p>
<p>Purpose By 2015, the main reforms in all the education levels are introduced and functional</p>	<p>Final and Mid-term Evaluation of the Implementation of the Pre-School, Basic, Secondary, Higher and Recurrent Education Programmes</p>	<p>(i) Document: 5-year Evaluation of the implementation of the SP (ii) Document: Mid-term Evaluation of the implementation of the SP</p>	<p>A strong and sustainable support of the Government, society and sectors related to Education</p>
<p>P.P.I: Pre-school Education. By 2015 at least one half of all children between 3 and 5 years old will be enrolled and receive quality Pre-school education</p>	<p>NER over 50% in 2015 Total enrolment over 62,500 of which 32,500 in public schools 700 new public school classrooms New curriculum 1,500 fully trained teachers</p>	<p>(i) Number of students (EMIS) (ii) New Curriculum Documents (iii) Number of Teachers (EMIS) (iv) BMIS for new classrooms info</p>	<p>Availability of sufficient government and international funding for school building A strong support from the community to the initiative Availability of new teachers</p>
<p>P.P.II: Basic Education By 2015 quality basic education is available for 88% of the children, and drop outs are drastically reduced</p>	<p>NER in basic education of 88% or higher Drop out rate of 5% or lower New curriculum for all cycles fully implemented New School Management System (SMS) functional in all school clusters</p>	<p>(i) EMIS for number of children and teachers (ii) BMIS data for infrastructure and furniture</p>	<p>Availability of sufficient government and international funding for school building Population react positively to the SMS and send and keep their children in schools</p>
<p>P.P. III: Secondary Education By 2015 introduce a paradigm shift of quality in Secondary Education (General and Technical)</p>	<p>55 new SE schools 30% of new STPE schools located in economically challenged areas Expanded enrolment to 78,000 students of which at least 34,000 enrolled in STPE New curricula for SGE and STPE Fully qualified teachers</p>	<p>(i) EMIS data for number of teachers (ii) Staffing Formulas from DAAE (iii) EMIS data for teachers passing competence tests (iv) BMIS data for new buildings (v) Curriculum master documents</p>	<p>Availability of sufficient government and international funding. A sufficient number of skilled people apply to pre-service training programmes</p>

TABLE 3.2 EDUCATION REFORM: LOGICAL FRAMEWORK MATRIX (CONT)

Program Description	Indicators	Means of verification	Assumptions
<p>P.P. IV: Higher Education To consolidate a comprehensive system regulated by rigorous quality standards; provides relevant technical and university education and develops solid partnerships with the market</p>	<p>New regulatory framework and funding mechanisms for public and private institutions New organizational structure of the MoE NCAAA and NQF system fully operational New In-service training programmes and scholarships New Curriculum for PSTE Three New Polytechnic Institutes established</p>	<p>(i) Polytechnic Curriculum master documents (ii) BMIS data for new Polytechnic Institutes (iii) New Curriculum master document (iv) Documents of approval for all legal, regulatory and organisational reforms (v) EMIS data for in-service teacher training</p>	<p>There is sufficient funding available to fully implement the program Availability of strong government support to achieve better coordination for the sub-sector</p>
<p>P.P.V: Recurrent Education By 2015 completely eradicate illiteracy in all age groups and complete the introduction of the National Equivalence Program that will allow accelerated completion of Basic Education</p>	<p>270,000 adults complete the initial literacy programs 65 new Community Centres established All teachers complete in-service training New curriculum for NEP fully implemented New management structure and capacity building plan for NDRE fully implemented</p>	<p>(i) EMIS (data and maps) to show the integration and location of all community centres (ii) EMIS data for student and teacher data (iii) New Curriculum master document (iv) New management structure approval docs</p>	<p>A strong and sustainable support of the Government, society and sectors related to Education</p>
<p>P.P. VI: Social Inclusion A Social Inclusion Policy to promote the educational rights of socially marginalised people is developed, fully implemented and adequately financed by 2015</p>	<p>A social policy developed and approved by the CoM Increased number of girls in SE and HE 50% more female teachers in education Revised, "Gender Friendly" curriculum in all education levels 40% more children with disabilities in BE New Social Policy tools (conditional cash transfers, scholarships, loans and other)</p>	<p>(i) EMIS data for student and teacher data (iii) New Curriculum master document (iv) FMIS data on expenditure/student in CCT, scholarships, loans and other economic promotion measures</p>	<p>Availability of sufficient government and international funding to the programme Availability of new women teachers A strong support from the community to the initiative</p>
<p>P.P. VII: Teaching Quality Improved the quality of education by substantially increasing the quality of teaching in Pre-school, Basic, Secondary and Recurrent Education</p>	<p>A HR management system to ensure efficiency in the usage of the resources and effectiveness in achieving educational results Efficient in-service training systems Develop A system to ensure that pre-service institutions provide a sufficient number of teachers</p>	<p>(i) HRMIS/EMIS for teacher data (ii) Documents and Procedures Manuals approved by the MoE and published (i) Distribution of teachers with (a) no qualifications; (b) a diploma; (c) a degree and teaching qualification; a post graduate qualification</p>	<p>There is sufficient funding available to fully implement the program Teacher union accepts and supports the programme</p>

**PRIORITY PROGRAM ONE:
PRE-SCHOOL, EARLY CHILDHOOD EDUCATION**

Priority Program One: Pre-School Early Childhood Education

LONG TERM GOAL (2030):

“By 2030, parents and other caregivers from all the 442 sucos of the country should have access to send their children to a good quality kindergarten school or classroom located at a reasonable distance from their house”

SHORT-TERM GOAL (2015):

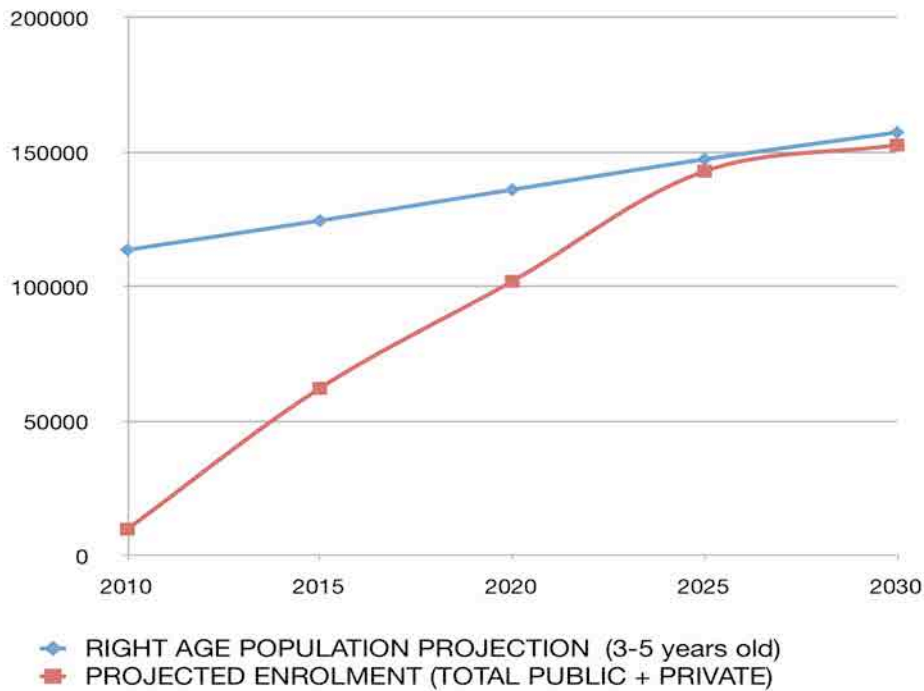
By 2015 at least one half of the total number of children between 3 and 5 years old will be enrolled and receive quality Pre-School education.

1. Introduction

Early childhood education is here defined as education for children from three years old to the age for entering basic education. Attendance in pre-school education has been shown to give children substantial advantages in their later education although it is acknowledged that parents and family have an important role in the child education process, without prejudice to the promotion of such attendance by the State, in particular regarding five-year old children.

Regarding the organization of the pre-school education system, the National Education Act establishes that the State is responsible for ensuring the existence of a network of pre-school education. The law describes this pre-school education network as consisting of kindergartens from local administrations and other private and cooperative entities, whether collective or individual, namely private social solidarity agencies, parent associations, resident associations, civic or religious organizations and union or employer associations.

Timor Leste is also committed to the *Education For All* (EFA) goals that were agreed by 155 nations at Jomtien, Thailand, in 1990 and later reaffirmed by 164 countries in Dakar and Senegal. It specifically aims to: *“Expand and improve comprehensive early childhood care and education, especially for the most vulnerable and disadvantaged children”*.



	2010	2015	2020	2025	2030
RIGHT AGE POPULATION PROJECTION (3-5 years old)	113803	124682	136181	147477	157480
PROJECTED ENROLMENT (TOTAL PUBLIC + PRIVATE)	10000	62341	102136	143053	152756
PROJECTED ENROLMENT (AS A % OF RIGHT AGE)	9%	50%	75%	97%	97%

In our view, pre-school education will increasingly become integrated with the first cycle of basic education and, therefore, we will be able to achieve similar enrolment figures, perhaps over a longer period. The long-term goals for pre-school education were precisely defined by the Government and specifically highlighted by His Excellency the Prime Minister.

The planning forecasts made to ensuring this-long term objective imply that the target for the next five years should be to increase NER to about 50%, which means that, by 2015 the number of children enrolled in early childhood education should grow from approximately 10,000 to c. 60,000. This means that we have to provide access to early childhood education for some 50,000 more children who will be enrolled over the coming 5 years.

2. Program Methodology

To achieve the planning target for 2011-2015 of registering 50,000 more children in early childhood education, there are a few critical methodological factors that we will highlight:

Expanding Capacity in Existing Public Schools: Public school capacity will need to be expanded, by making more classrooms available in existing schools. We will aim to balance the present figures of pre-primary schools operating in the country, of which 89 are public and 53 private. We will plan to accommodate 25,000 more children in existing public schools; and to do so, approximately 1,000 public classrooms and teachers will have to be made available.

However, this does not mean that 1,000 more pre-primary schools will be built and that 1000 new teachers will be hired. We will expand the capacity we have in existing schools, either by reutilizing empty classrooms and refurbishing them to be used for early childhood education or by building a number of new classrooms in existing public schools.

Similar access development strategies will be followed for early childhood to the ones later explained for basic education: pre-school development will be directly associated with the expansion of the basic education network of filial schools and primary schools in a number of clusters. These expansion plans will emerge from the detailed school expansion planning that will be prepared with the participation of the main stakeholders.

The final number of new teachers that will be required will be available after we finalise the development of appropriate teacher staffing formulas for all the schools in basic education and complete evaluations of the teaching proficiency. This will allow us to develop a plan to relocate and redistribute teachers across the whole of the educational system.

Development of Public Purpose Partnerships: The Government recognizes the vital role that organised society should play in meeting the target set for early childhood education; therefore, a substantial part of the effort will be focused in promoting public purpose partnerships.

We are also committed to supporting the work performed by the Church and many organizations and NGOs involved in early childhood education activities and projects in the field. The creation of 13 Municipal District Authorities and the beginning of the process of decentralisation of the national government will also add more

opportunities for channelling this energy and 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.

We estimate that in five years time, at least 50% of the students should be attending schools run by private non-profit institutions. The Ministry will design and provide appropriate incentive packages to stimulate this process.

Private School Accreditation: In order to ensure that quality education is provided to all Timorese students, policies and guidelines for registration and operation of private schools will be developed. The ministry will develop policies and guidelines for establishing and running pre-school education centres throughout the country, public as well as private. The newly-created National Directorate of Early Childhood Education will be key in this regard and will be responsible for defining the standards for school accreditation, registering and monitoring all private kindergartens schools.²³

New Curriculum: The Ministry will define the curriculum framework for all schools in the country. Research will be carried out to identify current good practices in the area of child development and early childhood education in Timor-Leste and in the region as part of the development of formal pre-school education. We want to develop a new educational paradigm in which learning methodologies are based on current theories of child development and best practice in the field in order to provide young children with educational experiences that support their rights to enjoy early childhood through arts, music, and play, besides developing their creative thinking and mental abilities.

Our focus will be on enhancing the quality of the educational process through developing new standards for pre-school education and a standards based-monitoring and evaluation system, which ensure that this leap in quality is effectively achieved.

We understand the fundamental importance of the role of pre-school teachers in this process of change. We will need to allocate some of our best teaching staff to these activities and provide sustainable professional development for instructors and leaders to enhance their performance and ensure teacher provision.

²³ For more information, see MoE Organic Law Article 29

3. Program Presentation

SHORT TERM GOAL (2015):

By 2015 at least one half of the total number of children between 3 and 5 years old will be enrolled and receive quality Pre-School education

STRATEGY

- Provision of a revised plan of government school buildings, either reutilizing empty classrooms to open new early childhood classrooms or building new classrooms in existing schools.
- Provision of adequate furniture and teaching materials will also be at the core of the public sector school development plan.
- Preparation and implementation of a package to stimulate public purpose partnerships for private sector development of new classrooms across the whole country, especially in the most disfavoured areas.
- The development of working agreements with the Church, NGOs, National and Municipal authorities to promote the development of new early childhood classrooms across the country.
- The preparation of school accreditation policies and guidelines for registration and operation of private schools will be necessary to later monitor the functioning of the system.
- A new curriculum framework will be developed and implemented in all schools in the country by 2015.
- A considerable number of teachers will be reassigned or hired to ensure the required teaching capacity.
- New packages for in service and pre-service teaching training will be developed and implemented.

PROGRAMME RESULTS

Result 1.1

Sufficient number of public classrooms is provided in all geographical areas.

Activities

1.1.1. Adapt and refurbish unused classrooms in existing schools to become new early childhood classrooms

1.1.2. Build new classrooms in existing basic, primary and filial schools

1.1.3. Equip all classrooms with furniture and instructional materials

1.1.4. Establish criteria and priorities and design a plan to provide access starting from an adequate mapping of the educational needs (1.4)

Result 1.2

Qualified teachers are provided in all early childhood classrooms

Activities

1.2.1. Design staffing formulas and staffing plans for the expansion of early childhood education

1.2.2. Design new in-service programs to qualify teachers according to the new curriculum standards

1.2.3. Prepare and implement an in-service training program for all teachers

1.2.4. Ensure an adequate number of teachers graduating from pre-service institutions qualified to the required competences

Result 1.3

New curriculum implemented and developed by 2014

Activities

1.3.1. Review, update, and pilot curriculum (national standards documents)

1.3.2. Design and pilot teacher's guide and activity models for early childhood education

1.3.3. Implement the new curriculum in all schools

Result 1.4

Public purpose partnerships stimulation program 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 new pre-school classrooms are needed and for which the promotional packages are going to be destined

1.4.3. Identify best promotional tools to be used to stimulate the expansion of pre-schools by the church, communities and NGOs

1.4.4. Design and implement a package to stimulate the development of at least 850 new classrooms, especially in the most disfavoured areas

1.4.5. Ensure resources and develop special packages to provide incentives for the participation of parents associations and civil society organisations in the development of new classrooms

1.4.6. Seek collaborative agreements with National and Municipal authorities to further expand the program

Result 1.5

A system for pre-school accreditation developed and implemented

Activities

1.5.1. Develop school standard criteria and develop standards for pre-schools

1.5.2. Prepare school accreditation policies and guidelines for registration and operation of private schools

1.5.3. Develop and implement a system to monitor and assure pre-school quality

The Logical Framework matrix overleaf illustrates the characteristics of the program, indicators, means of verification and the main assumptions for the external interventions necessary to ensure success. A Programme Implementation Matrix follows, which explains 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, all Programmes will develop detailed Annual Action Plans, which will become the basic element to orient the preparation of the Annual Budgets for the Ministry in this area.

EARLY CHILDHOOD EDUCATION: LOGICAL FRAMEWORK MATRIX

Program Description	Indicators	Means of verification	Assumptions
Overall Objective By 2030, parents and caregivers from all the 442 sucos of the country should have access to send their children to a good quality kindergarten school or classroom located at a reasonable distance from their house	All 442 sucos receive quality Pre-school services	(i) EMIS data for number of classrooms and students by suco	Strong and sustainable support of the Government, society and sectors related to Education
Purpose By 2015 at least one half of the total number of children between 3 and 5 years old will be enrolled and receive quality Pre-School education	NER over 50% in 2015 Enrolment growth from 10,000 (2009) to at least 62,500 (2015) of which at least 32,500 children enrolled in public schools and 30,000 in private schools	(i) EMIS data for private and public enrolment figures	Strong and sustainable support from Municipal Governments, society and sectors related to Education
Result 1 Provide and maintain a sufficient number of public classrooms	700 new public classrooms built or rehabilitated and fully equipped to MoE standards	(i) Number of classrooms built (BMIS) (ii) Data from the 2015 Infrastructure survey (IFU)	Availability of sufficient government funding for classroom building International funding for the IFU ensured
Result 2 By 2015 all children are taught by an adequate number of teachers who fulfil the competences required by the MoE	1,500 new teachers fully trained to the MoE competence standards (700 in public and 850 in private schools)	(i) EMIS data for number of teachers (ii) Staffing Formulas from DNRH (iii) EMIS data for teachers approving competence tests	A sufficient number of skilled people apply to the pre-service training programmes Adequate financing to implement the TCR is available
Result 3 A relevant curriculum developed, implemented and monitored by 2015	New curricula for pre-school education No. of schools adopting, No. of teaching materials distributed	(i) Curriculum master documents (ii) DCEMA (total book and material distribution figures)	There is sufficient funding available to fully implement the program
Result 4 Public purpose partnerships stimulation program implemented to enrol at least 30,000 children by 2015	30,000 more children enrolled in privately owned classrooms Number of new agreements signed	(i) EMIS number of children enrolled (ii) PPP agreement documents signed	Population react positively to the measures and participate in the program
Result 5 A new kindergarten school accreditation system implemented to ensure overall quality of education is achieved	250 cluster reviewed and schools accredited Policy and Guidelines materials produced	(i) DNEP/EMIS data for number of new private classrooms accredited per cluster	There is sufficient interest in PTAs to participate and support the new system

PRE-SCHOOL EARLY CHILDHOOD EDUCATION: IMPLEMENTATION MATRIX

Purpose	Results	Activities	Time frame					Responsible
			2011	2012	2013	2014	2015	
1. To provide quality education to children aged 3 to 5 years old achieving a NER growth of 50% or higher by 2015	1.1. Ensured the provision of a sufficient number of public classrooms in all geographical areas.	1.1.1.1 Adapt and refurbish unused classrooms in existing schools to become new early childhood classrooms	X	X	X	X		DGAEIDC/DNAEP/UNIME
		1.1.1.2 Build new classrooms in existing basic, primary and filial schools		X	X	X	X	DGAEIDC/DNAEP/UNIME
		1.1.1.3 Equip all classrooms with furniture and instructional materials	X	X	X	X	X	DGAEIDC/DNAEP/UNIME
		1.1.1.4 Establish criteria and priorities and design a plan to provide access starting from an adequate mapping of the educational needs (1.1.4)	X	X				DGAEIDC/DNAEP/UNIME
	1.2. By 2015 all children are taught by an adequate number of teachers who fulfill the competences required by the MoE	1.1.2.1 Design staffing formulas and staffing plans for the expansion of early childhood education	X					DGAEIDC/DNAEP/INFORDEPE/DNRH
		1.1.2.2 Design new in service programs to qualify teachers according to the new curriculum standards		X	X			DGAEIDC/DNAEP/INFORDEPE/DNCAE
		1.1.2.3 Prepare and implement an in-service training program for all teachers			X			DGAEIDC/DNAEP/INFORDEPE/DNCAE
		1.1.2.4 Pre-service institutions will graduate an adequate number of teachers qualified to the required competences	X	X	X	X	X	DGAEIDC/DNAEP/INFORDEPE/DNRH
	1.3. Developed and implemented a new curriculum by 2014	1.1.3.1 Review, update, and pilot curriculum (national standards documents)	X	X				DGAEIDC/DNAEP/DNCAE
		1.1.3.2 Design and pilot teacher's guide and activity models for early childhood education	X	X				DGAEIDC/DNAEP/DNCAE
		1.1.3.3 Implement the new curriculum in all schools			X	X		DGAEIDC/DNAEP/DNCAE

PRE-SCHOOL EARLY CHILDHOOD EDUCATION: IMPLEMENTATION MATRIX

Purpose	Results	Activities	Time frame					Responsible
			2011	2012	2013	2014	2015	
1.1. To provide quality education to children aged 3 to 5 years old achieving a NER growth of 50% or higher by 2015	1.4. Implemented public purpose partnerships stimulation program	1.1.4.1 Identify all potential partners and map all pre-school activity in the country	X					DGAEIDC/DNAEP/DNPETI
		1.1.4.2 Map the priority areas where new pre-school classrooms are needed and for which the promotional packages are going to be destined	X					DGAEIDC/DNAEP/DNPETI
		1.1.4.3 Identify best promotional tools to be used to stimulate the expansion of pre-schools by the church, communities and NGOs	X					DGAEIDC/DNAEP
		1.1.4.4 Design and implement a package to stimulate the development of at least 1000 new classrooms, especially in the most disfavored areas	X	X				DNAEP/DRs
		1.1.4.5 Ensure resources and develop special packages to incentivize the participation of parents and civil society associations in the development of new classrooms	X	X	X	X	X	DGAEIDC/DNAEP/DNFL
		1.1.4.6 Seek collaborative agreements with National and Municipal authorities to further expand the program			X	X		DGAEIDC/DNAEP/DRs/DDs
	1.5. Developed and implemented a system for Pre-school accreditation	1.1.5.1 Develop school standard criteria and develop standards for pre-schools	X	X				DGAEIDC/DNAEP/DNCAE
		1.1.5.2 Prepare school accreditation policies and guidelines for registration and operation of private schools	X	X				DGAEIDC/DNAEP/DNCAE
		1.1.5.3 Develop and implement a system to monitor pre-school quality			X	X		DGAEIDC/DNAEP/DNCAE

**PRIORITY PROGRAM TWO:
BASIC EDUCATION REFORM**

Priority Program Two: 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 quality basic education is available for 88% of the children, and dropouts are drastically reduced.

1. Introduction

The National Strategic Development Plan 2011-2030 prepared under the IV Constitutional Government of Timor-Leste established as one of the most fundamental priorities that “by 2030 every child has access to free, compulsory and mandatory education through Grade 12.” The accomplishment of this fundamental priority led to the preparation of the National Education Strategic Plan, in particular, which is contained in Priority Programmes two and three.

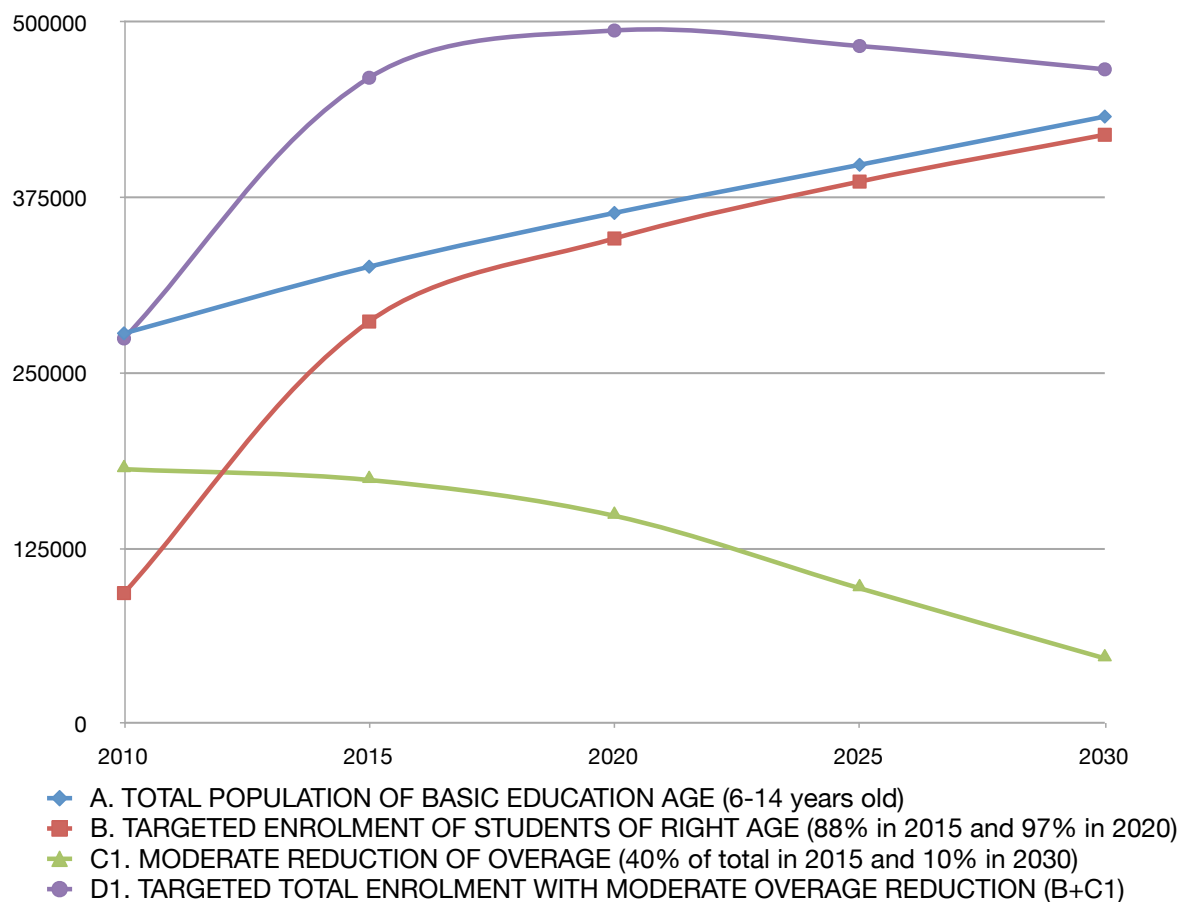
Building a system to ensure the goal of universal access and completion of Basic Education by 2030 will have the following immediate planning implications:

2030 All children should graduate from Grade 9, then

2022 All children should be already registering in Grade 1, then

2020 Enrolment rate of boys and girls should be over 95% and dropouts should be already lower than 10%

This sequence determines a very clear purpose and a very tight planning schedule for the National Strategic Plan for Education 2011-2020: in the next decade, we must be able not only to provide access but also to enrol the vast majority of all children in Basic Education and also to substantially reduce dropouts.



	2010	2015	2020	2025	2030
A. TOTAL POPULATION OF BASIC EDUCATION AGE (6-14 years old)	278384	325898	364214	398532	432933
B. TARGETED ENROLMENT OF STUDENTS OF RIGHT AGE (88% in 2015 and 97% in 2020)	93200	286790	346003	386576	419945
C1. MODERATE REDUCTION OF OVERAGE (40% of total in 2015 and 10% in 2030)	181522	173812	148288	96644	46661
D1. TARGETED TOTAL ENROLMENT WITH MODERATE OVERAGE REDUCTION (B+C1)	274722	460602	494291	483220	466606

2. Program Methodology

A series of reforms will be necessary to achieve the established purpose especially when taking into account that the overarching goal for Basic Education is not only concerned the numeric achievement of enrolment and dropout rates. The Base Law of Education clearly establishes very precise quality goals:

"...upon completion, all children should develop the basis for sound literacy and numeracy skills and base competences and knowledge enabling the pursuing of studies or their insertion in professional training schemes.... all children should excel in both national official languages and learn the fundamentals to understand English, their first foreign language..."

Therefore, the focus will also be on quality and to achieve all this, substantial improvements will be necessary in the following fields:

- **Access and Enrolment.** We have to ensure the necessary school infrastructures and furniture to provide access and equitable teaching quality for all: people living in urban and distant locations. But this is not sufficient; we also need to address the social and economic causes that hinder enrolment even when access is available.
- **Teaching Quality.** Radical transformations in teaching quality must be achieved, through the establishment of improved systems and practices in in-service and pre-service teacher training and in human resource management.
- **Curriculum.** A modern, relevant and localized curriculum will be developed and implemented and quality teaching and learning materials must be made available for all teachers and students.
- **School Management.** A new and participative school management system will be implemented to ensure that quality education for all can happen, and also that it is affordable and sustainable.
- Behind the actions that are going to be explained in the next section, there are some important methodological innovations that have been designed to allow us to achieve some of these improvements and that have been recently introduced or are in the process of being introduced.

2.1 Ensuring Teaching Quality

One of the most important strategic decisions of the National Education Strategic Plan is to place the emphasis on improving the quality of teaching. We intend to: (i) do as much as possible to increase the capacity of the teaching force and also (ii) to ensure the good management of the resources that are going to be invested in it. Success in this field will require substantial improvements in intra-ministerial coordination, and the main targets will deal with the efficiency and effectiveness of pre-service and in-service training and human resource management. The execution of these actions belongs to different government bodies, some of them in line dependency within the Ministry (Human Resources), some decentralised bodies (UNTL, National Institute for Training of Teachers and Educational Professionals) and also 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 and in

developing the knowledge, skills, values and attitudes that the nation wants its children to embrace. The curriculum implemented in the Timorese schools was inherited during the years of the occupation and is inappropriate to meet the development needs of the country.

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

There are a number of methodological milestones in this process. For the first time, it allows us the possibility to develop content previously unavailable, such as National History and Geography, Civic Education and Human Rights. The government has decided to pursue a national basic education curriculum as a means of building unity as well as lifting educational standards. Our new national curriculum will teach our children about our national values, history, and culture promoting fluency in our two official languages, and opportunities to acquire English.

It should be noted that quality textbooks to support the curriculum, both for teachers and for students have already been introduced and are available free to all. However, initial distribution efforts have been plagued by inefficiency and many textbooks that were destined for school children were lost or arrived too late. The 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” Concept

The “Escola Basica” concept provides an integral vision to achieving the Basic Education outcomes and targets to which we will refer to in this section, in particular to: (i) substantially improve the quality of the educational outcomes; (ii) achieve full enrolment and reduce dropouts; (iii) ensure that providing quality education for all is affordable and sustainable.

From an educational point of view, important changes will be introduced in the concept of what a school should be and how should it work, replacing the outdated paradigms inherited from the years of occupation with a new school standard which:

- Places the child’s physical, psychological, social and academic wellbeing at the centre of all school decision-making and operations to ensure the provision of a quality and relevant education.

- Ensures that every child regardless of their gender, social or economic status, ethnicity, race, physical or mental disability has a right to and receives a quality education.
- Embraces the rights of each child and those who facilitate their rights, to have a say in the form and substance of their education.
- Provides quality education for all children from year one to year nine.
- Is seen by the community as a school whose educational practices are model practices.

The educational principles of our “Escola Basica” model respond to a holistic school vision and will be continue to be collectively developed with the participation of the main stakeholders: parents, teachers, students, the church and other civil society organizations which are actively engaged in supporting education at the school level.

2.4 New School Management Principles

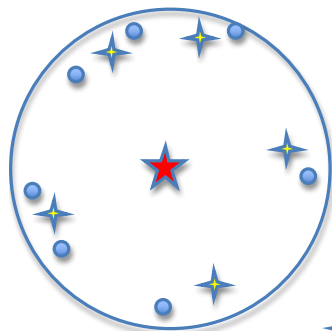
A new management and governance structure will also be introduced together with the “Escola Basica” model. This will involve a significant departure from the traditional and ineffective school management system inherited from the occupied period. The new management principles involve school-based programmes and processes organized within *Four Quality School 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, Assets, Information and Communications and Human Resource management.
- **Positive School Environment:** which ensures the physical and psychological wellbeing of all people within the school, develops school behaviour management and encourages positive relationships with all school stakeholders (students, staff, parents and community members).
- **Quality Learning Outcomes:** with school-based programmes to improve teaching and learning, curriculum implementation, teacher professionalism and assessment.

These four *Quality School Standard* categories provide the broad school-development components by which the cluster and its schools plan their development and organize their day-to-day operations.

MANAGING CLUSTERS OF SCHOOLS

The new school management system of the “Escola Basica” Concept will bring about an organization by geographical “clusters” of schools, which will be composed of:



★ **Basic Schools:** large and modern, located at the communication centre of the cluster, these schools provide education for the 3 Cycles of Basic Education (G1 to G9) and will have extensive infrastructural facilities. There will be one Basic School per cluster of schools, aprox. 250 in total.

★ **Medium Size Filial Schools:** these were the traditional “Primary Schools”, which provided education only for 1st and 2nd Cycles (G1 to G6). There are a limited number of Primary Schools per cluster (approx. 3 to 7)

● **Small- Size Filial Schools:** these are often remote schools normally provide education for 1st Cycle and are directly associated with the closest Primary School.

For each cluster, there will be a new management structure that will be located at the Basic Schools. This new management structure in each cluster will consist of:

- **School Director:** the Basic School Director will be the General Manager of the cluster of schools. He or she will also be responsible for the adequate coordination and functioning of the School Council. Aided by a small administrative staff, the Director will coordinate and ensure the adequate management of Human Resources, Assets, Logistics, Information and Finances of the whole cluster
- **Deputy Directors/Academic Director:** the Deputy Directors will assist the Director in the administrative and teaching management of the cluster, each of them in charge of a smaller-size school. The Academic Deputy Director will be responsible for the adequate coordination and functioning of the Academic Council and assist in all the academic matters of the whole cluster.
- **School Council:** Consisting of representatives of the schools (directors, principals or head teachers), 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 board comprising representative/s of teaching staff of all schools. The academic board is chaired by the Deputy Director

and will assist in the monitoring and resolution of both educational and human resource management issues. It will be a tool to strengthen the implementation and development of the school-based curriculum programs, provide pedagogical support, training, mentoring and advice, and support school-based assessment, teacher performance and professionalism.

The School Council will encourage establishment of Parent/Community associations in all the cluster communities. This association will provide a reference forum for the school on a variety of topics, in particular allowing for parents to voice their opinions and support on a variety of school-based matters and issues.

A complementary support to the introduction of substantial quality changes in Basic Education will be piloted with the introduction of *Five Reference Schools* that will be developed with the support of the Government of Portugal. Their introduction is aimed to accelerate the process of modernization of teaching programs and methodologies.

3. Program Presentation

OVERALL GOAL:

By 2015 quality basic education is available for 88% of the children, and drop outs are drastically reduced

STRATEGY

- Provision of a revised plan of school buildings, which suit the environment, and the local circumstances to achieve full intake, equitable quality, and low student/teacher density.
- Provision of adequate teaching infrastructural solutions for people living in distant and 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 school grants and school feeding programs that are operational now, such as conditional cash transfers, scholarships, transportation solutions and other (see Program 6).
- Introduction of Accelerated Learning Programmes to resolve the problem of overage students in the system and achieve more efficiency.
- A phased in design, pilot and implementation agenda for the new curriculum, starting with the 1st and 2nd Cycle in 2011 and the 3rd Cycle in 2011.

- A review of printing and distribution practices to identify more efficient alternative ways of distribution and reducing costs of printed materials.
- Implementing a new, participative management system, which is fully developed and operative in 250 clusters of schools across the country. The system will implement new national standards for: quality school governance, effective school management, positive school environment and quality learning outcomes
- Develop a “bottom-up” school development planning system at the level of each cluster to better respond to the real needs to achieve the universal completion targets.

PROGRAMME RESULTS

SUB-PROGRAM 2.1: ENSURING ACCESS AND ENROLMENT

Outcome 2.1: Design and implement infrastructural 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

The provision of a sufficient number of public schools in all geographical areas is in place by 2015

Activities

2.1.1.1. Define criteria and guidelines to prepare a definitive infrastructural development plan based on the 2011 census population projections, educational and social inclusion priorities

2.1.1.2. Build and rehabilitate a number of basic, primary and filial schools in urban and rural areas

2.1.1.3. Equip all schools with furniture and appropriate instructional materials

2.1.1.4. Develop and implement a plan to renew old /inadequate furniture in schools

Result 2.1.2

Other measures to achieve full enrolment developed

(Some of these measures are fully explained in Programme 6 “Social Inclusion”)

Activities

- 2.1.2.1** Prepare and implement a plan to ensure the educational rights for all children living in poverty (PP6)
- 2.1.2.2** Analyse main factors hindering enrolment or causing dropouts by school cluster
- 2.1.2.3** Design and implement cluster-based plans to reduce dropouts and increase enrolment
- 2.1.2.4** Prepare and implement a plan to reduce the number of overage students in basic education
- 2.1.2.5** Implement programme to achieve gender balance and increase access to children with disabilities (PP6)

SUB-PROGRAMME 2.2: CURRICULUM DEVELOPMENT

Outcome 2.2: 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

New curriculum for 1st 2nd and 3rd Cycle designed

Activities

- 2.2.1.1.** Review the new curriculum framework for 1st and 2nd Cycle introducing new subjects (English in G5 and G6)
- 2.2.1.2.** Pilot the 2nd Cycle new curriculum in the schools and identify modifications
- 2.2.1.3.** Design and produce teacher and student books and materials for 1st and 2nd Cycle
- 2.2.1.4.** Produce the new curriculum framework for 3rd Cycle
- 2.2.1.5.** Pilot new curriculum in the schools and identify modifications
- 2.2.1.6.** Design and produce teacher and student books and materials for 3rd Cycle (G7/2011, G8/2012, G9/2013)

Result 2.2.2

New curriculum for 1st 2nd and 3rd Cycle implemented

Activities

2.2.2.1. Print final edition and distribute new books and support materials in all schools for teachers and students for 1st and 2nd Cycle

2.2.2.2. Implement subject specific continuous training for teachers of 1st and 2nd Cycle in support of the new curriculum (Port, EdM, Math)

2.2.2.3. Implement subject specific continuous training for teachers of 1st and 2nd Cycle in support of the new curriculum (Tetum, A&C, PEHH)

2.2.2.4. Implement training for teachers and school inspectors of 3rd Cycle 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 3rd Cycle (G7/2011, G8/2012, G9/2013)

2.2.2.6. Implement subject specific continuous training for teachers of 3rd Cycle (G7/2011, G8/2012, G9/2013)

Result 2.2.3

Cost of printing textbooks is rationalized and reduced and delivery system of all student textbooks, teacher guides, and assessment materials to all schools 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 rationalize and reduce costs of printed materials

2.2.3.3. Improve procurement coordination procedures with the MoF

Result 2.2.4

Implementation of the new curriculum and refined contents measured and monitored

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. Make a summative external evaluation of the implementation of the curriculum for the 3 cycles

SUB-PROGRAMME 2.3: SCHOOL MANAGEMENT

Outcome 2.3: A new school management system that improves participation, ensures cost-effectiveness of education and learning achievement is fully implemented by 2012

Result 2.3.1

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

Activity

2.3.1.1. Define all administrative functions and job descriptions for all positions

2.3.1.2. Define functions and roles for the School Cluster Councils (Board of Trustees, Academic Council)

2.3.1.3. Estimate final program implementation costs (staff, infrastructures, equipment, etc.)

2.3.1.4. Develop a final implementation plan of the new system

Result 2.3.2

School Management Policy and Manuals developed

Activity

2.3.2.1. Develop school asset management policy and procedures, which include care of books, furniture and materials, and instructions and manuals to orientate procurement of basic materials

2.3.2.2. Review and correct school grant manuals and procedures

2.3.2.3. Review procedures to increase management quality of the school-feeding programme

2.3.2.4. Develop and print manuals to regulate the functioning of School Boards (Board of Trustees, Academic Council)

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

Result 2.3.3

Capacity building programme for the whole school management system prepared and developed

Activity

2.3.3.1. Establish the creation of new systems and work procedures

2.3.3.2. Prepare training in management, planning and administration for Cluster Directors, Deputies and School Principals

Result 2.3.4

Results-based school administration management system developed and implemented

Activity

2.3.4.1. Prepare cluster-specific situation maps and plans to increase enrolment and reduce dropouts

2.3.4.2. Prepare cluster-specific monitoring systems and plans to improve educational achievements

2.3.4.3. Design teacher deployment criteria and management manuals to ensure best possible educational results

2.3.4.4. Prepare and implement regional/district/cluster plans to improve educational results

The Logical Framework matrix overleaf illustrates the characteristics of the program, indicators, means of verification and the main assumptions for the external interventions necessary to ensure success. Detailed Sub-Programme Implementation Matrixes follows, which explains the key results set for each of the sub-programmes, objectives, the main activities to be implemented, their estimated date of completion and the responsible parties for its implementation. In the implementation phase, all Programmes will develop detailed Annual Action Plans, which will become the basic element to orient the preparation of the Annual Budgets for the Ministry in this area.

BASIC EDUCATION: LOGICAL FRAMEWORK MATRIX

Program 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>Number of children completing basic education as a % of total over 95% EGRA test in G3 show over 80% of children high level of learning</p>	<p>(i) EMIS data for enrolment figures and EGRA results (ii) 2011 Census projections for total population figures</p>	<p>Strong and sustainable support of the Government, society and sectors related to Education</p>
<p>Purpose By 2015 quality basic education is available for 88% of the children, and drop outs are drastically reduced</p>	<p>NER in basic education of 88% or higher Drop out rate of 5% or lower Increased to 50% Nrof high level learning students (EGRA in G3)</p>	<p>(i) EMIS data for enrolment figures and EGRA results (ii) 2011 Census projections for total population figures</p>	<p>Strong and sustainable support of the Government, society and sectors related to Education</p>
<p>Sub-Program 1 Design and implement infrastructural development and other measures to ensure access and enrolment</p>	<p>250 new Basic schools plus an unidentified Nr. of filial schools built and equipped to MoE standards Number of children reached by the SFP, expenditure/child in conditional cash transfers, scholarships, loans and other social programs (see PP 6)</p>	<p>(i) Number of classrooms built (BMIS) (ii) Data from the 2015 Infrastructure survey (iii) EMIS number of children reached by SFP (ii) FMIS data on expenditure/student in CCT, scholarships and loans</p>	<p>Availability of sufficient government funding for school building International funding for the IFU ensured Population reacts positively to the measures, send and keep their children in schools</p>
<p>Sub-Program 2 A relevant curriculum developed, implemented and monitored by 2015</p>	<p>New curricula for all cycles Number of books and other materials distributed higher than 97% of total students and teachers</p>	<p>(i) Curriculum master documents (ii) No. of books and other materials printed for teachers and students (iii) EMIS (teachers and students) and DCEMA (total book distribution figures)</p>	<p>There is sufficient funding available to fully implement the program</p>
<p>Sub-Program 3 A new school management system implemented to ensure that education is cost effective and sustainable</p>	<p>250 cluster management systems operating</p>	<p>(i) EMIS (data and maps) to show the integration and location of all school clusters (ii) Lists of cluster managers and participants in school councils (DAAE)</p>	<p>There is sufficient interest in PTAs to participate and support the new system</p>

BASIC EDUCATION SUB PROGRAMME 1: ENSURING ACCESS AND ENROLMENT: IMPLEMENTATION MATRIX

Purpose	Results	Activities	Time frame					Responsible
			2011	2012	2013	2014	2015	
2.1. To ensure that, by 2015 there is full enrollment in basic education, and drop-outs are reduced to almost zero.	2.1.1. Ensured the provision of a sufficient number of public schools in all geographical areas by 2015	2.1.1.1 Define criteria and guidelines to prepare a definitive infrastructural development plan based on the 2010 census population projections, educational and social inclusion priorities	X					DGAEIDC/DNEB/UNIME/DNPETI
		2.1.1.2 Build and rehabilitate a number of basic, primary and filial schools in urban and rural areas	X	X	X	X	X	DGAEIDC/DNEB/UNIME
		2.1.1.3 Equip all schools with furniture and appropriate instructional materials	X	X	X			DGAEIDC/DNEB/UNIME
		2.1.1.4 Develop and implement a plan to renew old / inadequate furniture in schools	X	X	X	X	X	DGAEIDC/DNEB/UNIME/DNPETI
	2.1.2. Developed other measures to achieve full enrollment (Some of these measures are explained in Programme 6 Social Inclusion)	2.1.2.1 Prepare and implement a plan to ensure the educational rights for all children living in poverty (PP6)	X	X	X			DGAEIDC/DNEB/DGSC/DNASE/DNPETI
		2.1.2.2 Analyze main factors hindering enrollment or causing dropouts by school cluster	X	X				DGAEIDC/DNEB/DGSC/DNASE/DNPETI
		2.1.2.3 Design and implement cluster-based plans to reduce dropouts and increase enrollment	X	X				DGAEIDC/DNEB/DGSC/DNASE/DNPETI
		2.1.2.4 Prepare and implement a plan to reduce the number of overage students in basic education	X	X	X			DGAEIDC/DNEB/DGSC/DNASE/DNPETI
		2.1.2.5 Implement programme to achieve gender balance and increase access to children with disabilities (PP6)	X	X	X			DGAEIDC/DNEB/DGSC/DNASE/DNPETI

BASIC EDUCATION SUB PROGRAMME 2: CURRICULUM DEVELOPMENT: IMPLEMENTATION MATRIX

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, quality teaching and learning materials are available for all	2.2.1. Designed of the new curriculum for 1st 2nd and 3rd Cycle	2.2.1.1	Review the new curriculum framework for 1st and 2nd Cycle introducing new subjects (English in G5 and G6)	X					DNAEIDC/DNEB/DNCAE
		2.2.1.2	Make pilot tests of the 2nd Cycle new curriculum in the schools and identify modifications	X					DNAEIDC/DNEB/DNCAE/DR/DD
		2.2.1.2	Review and produce teacher and student books and materials for 1st and 2nd Cycle Cycle	X					DNAEIDC/DNEB/DNCAE
		2.2.1.3	Produce the new curriculum framework for 3rd Cycle	X					DNAEIDC/DNEB/DNCAE
		2.2.1.4	Make pilot tests of new curriculum in the schools and identify modifications	X					DNAEIDC/DNEB/DNCAE/DR/DD
	2.2.1.5	Design and produce teacher and student books and materials for 3rd Cycle Cycle (G7/2011, G8/2012, G9/2013)		X	X	X		DNAEIDC/DNEB/DNCAE	
	2.2.2. Implemented of the new curriculum for 1st 2nd and 3rd Cycle	2.2.2.1	Print final edition and distribute in all schools new books and support materials for teachers and students for 1st and 2nd Cycle	X	X				DNAEIDC/DNEB/DNCAE/DNFL/DR/DD
		2.2.2.2	Implement subject specific continuous training for teachers of 1st and 2nd Cycle (Port, EdM, Math)	X	X				DNAEIDC/DNEB/DNCAE/INFDFE
		2.2.2.3	Implement subject specific continuous training for teachers of 1st and 2nd Cycle (Tetum,A&C, PEHH)		X	X			DNAEIDC/DNEB/DNCAE/INFDFE
		2.2.2.4	Implement training for teachers and school inspectors of 3rd Cycle to orient them to the curriculum in general.	X					DNAEIDC/DNEB/DNCAE/INFDFE
		2.2.2.5	Print and distribute in all schools new books and support materials for teachers and students for 3rd Cycle (G7/2011, G8/2012, G9/2013)		X	X	X		DNAEIDC/DNEB/DNCAE/DNFL/DR/DD
		2.2.2.6	Implement subject specific continuous training for teachers of 3rd Cycle (G7/2011, G8/2012, G9/2013)		X	X	X		DNAEIDC/DNEB/DNCAE/INFDFE

BASIC EDUCATION SUB PROGRAMME 2: CURRICULUM DEVELOPMENT: IMPLEMENTATION MATRIX

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, quality teaching and learning materials are available for all	2.2.3. Rationalize and reduce the cost of printing textbooks and improve delivery system of all student textbooks, teacher guides, and assessment materials to all schools.	2.2.3.1	Review printing procurement and distribution procedures and identify more efficient alternative ways	X					DNAEIDC/DNEB/DNCAE/DNFL
		2.2.3.2	Review printing sourcing criteria to rationalize and reduce costs of printed materials	X					DNAEIDC/DNEB/DNCAE/DNFL
		2.2.3.3	Improve procurement coordination procedures with the MoF	X					DNAEIDC/DNEB/DNCAE/DNFL
	2.2.4. Measure and monitor the implementation of the new curriculum and refine contents	2.2.4.1	Review the criteria for the national exam and its consistency 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	X	DNAEIDC/DNEB/DNCAE/DR/DD
		2.2.4.3	Make a summative external evaluation of the implementation of the curriculum for the 3 cycles					X	DNAEIDC/DNEB/DNCAE/DR/DD

BASIC EDUCATION SUB PROGRAMME 3: SCHOOL MANAGEMENT: IMPREMENTATION MATRIX

Purpose	Results	Activities	Time frame					Responsible
			2011	2012	2013	2014	2015	
2.3 A new school management system that improves participation, ensures cost-effectiveness of education and learning achievement is fully implemented by 2012	2.3.1. Designed an implementation plan for the new cluster-based management system	2.3.1.1 Define all administrative functions and job descriptions for all positions	X					DNAEIDC/DNEB/DNPETI/DR/DD
		2.3.1.2 Define functions and roles for the School Governance (Cluster Directors/ Councils /Boards)	X					DNAEIDC/DNEB/DNPETI/DR/DD
		2.3.1.3 Estimate final program implementation costs (staff, infrastructures, equipment,etc)	X					DNAEIDC/DNEB/DNPETI/DNFL
		2.3.1.4 Develop a final implementation plan of the new system	X					DNAEIDC/DNEB/DNPETI/DR/DD
	2.3.2. Developed the School Management Policy and Manuals	2.3.2.1 Develop school asset management policy and procedures which include care of books, furniture and materials, and instructions and manuals to orientate procurement of basic materials	X	X				DNAEIDC/DNEB/DNFL/DNA/DR/DD
		2.3.2.2 Review and correct school grant manuals and procedures	X	X				DNAEIDC/DNEB/DR/DD
		2.3.2.3 Review procedures to increase management quality of the school feeding programme		X	X			DNAEIDC/DNEB/DR/DD
		2.3.2.4 Develop and print manuals to regulate the functioning of School Boards (Board of Trustees, Academic Council)	X					DNAEIDC/DNEB/DR/DD
		2.3.2.5 Review and design new procedures to increase the quality and speed of data processing for EMIS		X	X	X		DNAEIDC/DNEB/DNPETI/DNFL
	2.3.3. Prepared and developed a capacity building programme for the whole system	2.3.3.1 Establish the creation of new systems and work procedures	X	X	X	X		DNAEIDC/DNEB/DR/DD
		2.3.3.2 Prepare training in management, planning and administration for Cluster Directors, Deputies and School Principals						DNAEIDC/DNEB/DR/DD

**PRIORITY PROGRAM THREE:
SECONDARY EDUCATION REFORM**

Priority Program Three: Secondary Education Reform

LONG TERM GOAL (2030):

By no later than 2030, all children, boys and girls alike will be able to select and enrol in a course of quality and relevant Secondary Education (SE)

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

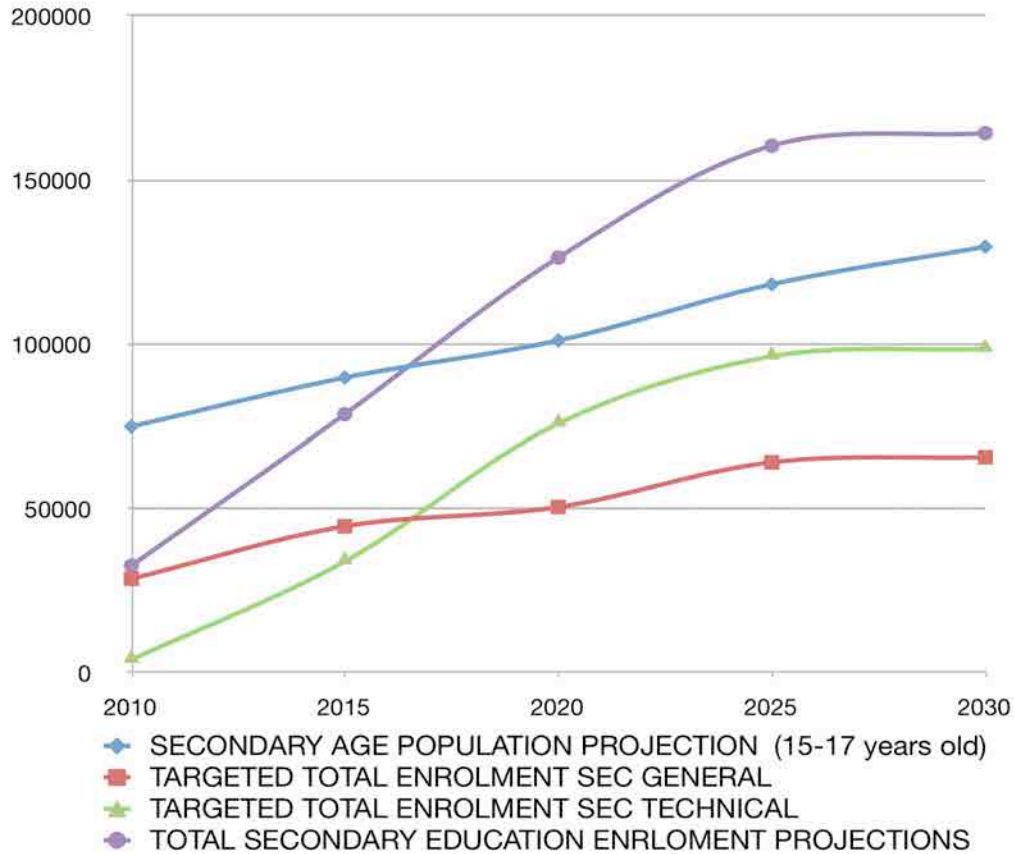
Assuming that we will be able to achieve our long-term goal in Basic Education, then by 2030 there should be universal completion. Therefore, the next logical step would be to be prepared to be able to provide access to quality secondary education once the Basic Education goals have been achieved. However, the 2011-2015 aims in Secondary Education are more predominantly defined by the urgent need to introduce radical quality reforms than by the achievement of a fast expansion of access. According to our vision:

“At 15 years of age all students graduating from basic Education should 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 enter employment.”

Moreover, according to their skills and preferences, they should have the choice of whether they prefer to enter Secondary General or to the Secondary-Technical-Vocational. The driving force in secondary education is to modernise the quality of education. The inherited system has too many limitations of quality and relevance and does not respond to the development needs of the country.

The high expectations of the important role to be played by Secondary Technical education both in social and economic development, highlights our willingness to expand quality, relevance and access all across the country with a particular emphasis on ensuring that this expansion reaches the poorer areas. It is estimated that in the long term, Secondary Technical will account for more than 60% of the

total enrolment in Secondary Education. We also have to redesign our concept of technical teaching and design a model for teaching that is both relevant but also affordable for the country.



	2010	2015	2020	2025	2030
SECONDARY AGE POPULATION PROJECTION (15-17 years old)	74944	89817	101127	118257	129714
TARGETED TOTAL ENROLMENT SEC GENERAL	28698	44698	50564	64197	65722
TARGETED TOTAL ENROLMENT SEC TECHNICAL	4000	34000	75845	96295	98583
TOTAL SECONDARY EDUCATION ENRLOMENT PROJECTIONS	32698	78698	126409	160492	164304

Technical Education is a cornerstone for sustainable economic recovery and poverty alleviation in Timor-Leste. Although the country is experiencing high levels of unemployment in general, the Timor labour market also currently faces an acute demand for skilled and semi-skilled people in order to cope with the rapid pace of reconstruction.

The Ministry of Education is committed to reorienting the focus of training to future technicians, skilled workers, the service sector and civil servants in Timor. It will provide accessible vocational and technical education and training opportunities in appropriate trades, business and management skills and technology. This will be

achieved over the coming years through a closer partnership with the private sector and improved coordination through the relevant Government departments, providing Vocational Training, especially the State Secretary for Vocational Training and Employment concerning the provision of short-term skills development training of unemployed people particularly women and youth.

The quality of the Secondary General Education modality will also be the subject of a major review. The intention is not for students to obtain a specialized training at this level, since these courses should be structured mainly to support continuing studies at higher education level. Secondary General Education will therefore favour the acquisition of learning techniques (learning to learn) together with a solid base in terms of languages, technologies and science, aiming for a quality overall education with a common curricular standard.

There should also be provisions of pathways between Technical-vocational courses directed mainly for the labour market and Secondary General courses directed mainly to university higher education. Successful completion of secondary education grants the right to receive a diploma certifying the acquired training, as well as a certificate, if required, certifying the successful completion of any given year; in the cases of courses directed mainly to the labour market, the certificate is based on the qualification obtained for the purposes of the exercise of a profession or a group of professions.

2. Program Methodology

Quality and Relevance. One of the fundamental aims in this plan will be to provide a pedagogical paradigm shift in classrooms through proven, up-to-date teaching methods, assessment, and use of technology, especially in Technical-vocational education. This will be achieved through restructuring and redesigning the curriculum of both General and Technical-vocational Secondary to focus on developing relevant knowledge, useful capacities, and critical intellectual and social skills. The new curriculum must promote creativity and problem-solving skills, complex communication skills, and critical thinking. Such changes will require changing the pedagogy now prevalent in our schools by moving from a transmission teacher-directed methodology towards a greater focus on the individual learner.

The new technical curriculum will be based on market needs and accredited standards and will focus in the following areas: (i) applied agriculture, fisheries and general agricultural areas; (ii) applied engineering (mechanical, electrical and

electronic); (iii) services, especially oriented to business management, accounting hotels and tourism

Teacher Supply. Reforming the pre-service training programs for secondary teachers will become the next important issue to address in the next five years to ensure that all teachers are able to offer more than one subject where necessary. Opportunities will also be provided to allow in-service teachers to broaden the subject areas offered. Supporting ongoing professional development for secondary education teachers to move towards more learner-centered pedagogies will also be provided.

The achievement of this pedagogical paradigm shift will depend on the ability of Secondary Education teachers to apply these new models over the next five years (2011-2015). The preparation of a comprehensive and ongoing training plan to support teachers' efficiency and effectiveness will aim to enable them to acquire essential knowledge in their subject specialization and professional knowledge through a process of active learning and comprehensive authentic assessment. The teacher and the learner both need to be trained in the use of technology and the production of supporting educational materials at the school level. Teachers will be encouraged to develop closer links and relevant experience with industry and the market and to develop innovation and creativity in their teaching.

The reorganisation of technical secondary teaching will aim to concentrate the focus on relevant applicable knowledge in, at least, the following areas: (i) applied agriculture; covering a wide range of traditional agricultural activities and others, such as fisheries, forestry; (ii) applied engineering (mechanical, electrical and electronic), (iii) service industries, especially oriented to the emergence of the hospitality sector, but also focused to include management, accounting and the usage of information technologies.

Equally, there is a need to integrate technological activities into the official curriculum, both as a subject in itself, as well as a means of transmitting information and also using ICT in assessment methods, and managing the results. Information and assessment systems need to be set up, so that technology supports the management of the new comprehensive pedagogic model.

Access. The expansion of the physical infrastructures will be possible after the preparation of a detailed plan that will have to respond to a number of critical needs, such as: (i) the replacement of old-fashioned and small-size secondary school buildings with modern and larger facilities that can accommodate numbers up to 3,000 students; (ii) the need to define a technical professional model that we can afford and therefore, that will determine the type and characteristics of the

laboratories and classrooms required; (iii) the need to provide an adequate response to the people living in poverty and less advantaged conditions and provide them with access to secondary technical education.

Centres of technical secondary excellence will be sited in regions where demand is highest e.g. Agriculture in Natarbora, Engineering in Suai, Services and Tourism in Hera.

3. Program Presentation

SHORT-TERM GOAL (2015):

Introduce a paradigm shift 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

- Provision of a comprehensive plan for infrastructural development for both secondary general and Technical-vocational schools.
- Provision of adequate furniture and equipment for all schools will also be at the core of the infrastructural development plan.
- Development of a new curriculum framework which will be implemented for both secondary general and secondary Technical-vocational in all schools in the country by 2015
- A program to retrain and attract sufficient talented teachers into technical secondary 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 development plan will be implemented to ensure the required teaching capacity is available.

PROGRAMME RESULTS

Result 3.1

A relevant curriculum is developed, implemented and monitored by 2015

Activities

3.1.1. Review the new curriculum framework for SGE and STE introducing new subjects

3.1.2. Review the concept of affordable STE teaching in TL and design curriculum accordingly

3.1.3. Design and produce teacher and student books and materials for SGE

3.1.4. Produce the new curriculum framework for STE based on market needs and accredited standards

3.1.5. Pilot new curricula in the schools and identify modifications

3.1.6. Design and produce teacher and student books and materials for STE

Result 3.2

An adequate number of teachers who fulfil the competences required by the MoE is provided

Activities

3.2.1. Design staffing formulas and staffing plans for the expansion of STE and SGE

3.2.2. Design new in-service programs to qualify teachers according to the new curriculum standards

3.2.3. Design and implement a program to retrain and attract a sufficient number of talented teachers into technical secondary

3.2.4. Establish a specialized teacher training facility in Becora for Secondary Technical

3.2.5. Prepare and implement an in-service training program for all teachers

3.2.6. Graduate an adequate number of teachers qualified to the required competences through a pre-service route.

Result 3.3

An infrastructural development plan is designed and implemented

Activities

3.3.1. Prepare a building plan to develop 25 SGE Schools in all the country

3.3.2. Design a plan to include STE in some SGE schools and to open at least 30% of new STEs in economically challenged areas

3.3.3. Implement the STE building plan, taking into account the strategy of creating regional centres of excellence (agriculture, engineering and services)

Result 3.4

Links between Secondary Technical Education and the market and with the Technical Higher Education System are strengthened

Activities

3.4.1. Establish the Secondary Technical Council with the participation of members from the key market sectors (agriculture, engineering services)

3.4.2. Develop and implement a program of study visits to other countries for groups of teachers

3.4.3. Develop special programs to allow teachers to maintain permanent market experience and contacts

3.4.4. Integrate Clusters of Secondary Schools with the activities of the Polytechnic Institutes

3.4.5. Develop institutional management solutions in the organizational structure to better integrate Higher and Secondary Technical Education

The Logical Framework matrix overleaf illustrates the characteristics of the program, indicators, means of verification and the main assumptions for the external interventions necessary to ensure success. A detailed Programme Implementation Matrix follows, which explains the key targets set for each of the objectives, the main activities to be implemented, their estimated date of completion and the responsible parties for its implementation. In the implementation phase, all Programmes will develop detailed Annual Action Plans, which will become the basic element to orient the preparation of the Annual Budgets for the Ministry in this area.

SECONDARY EDUCATION: LOGICAL FRAMEWORK MATRIX

Program Description	Indicators	Means of verification	Assumptions
Overall Objective By no later than 2030, all children, all boys and girls alike will be able to enrol in a course of quality and relevant Secondary Education (SE)	Number of students completing secondary education as a % of total PISA test results	(i) EMIS data for enrolment figures and PISA tests (ii) 2011 Census projections for total population figures	A strong and sustainable support of the Government, society and sectors related to Education
Purpose Introduce a paradigm shift of quality and relevance of secondary education	Expanded enrolment to 78,000 students of which at least 34,000 enrolled in STPE PISA test results show relevant improvements	(i) EMIS data for student enrolment in SGE and STPE and PISA test results	Sufficient available funding is provided Sufficient quantity of qualified people interested in teaching for SE
Result 3.1 A relevant curriculum developed, implemented and monitored by 2015	New curricula for SGE and STPE Number of books and other materials distributed	(i) Curriculum master documents (ii) DCEMA (total book and material distribution figures)	There is sufficient funding available to fully implement the program
Result 3.2 Adequate number of teachers who fulfil the competences required by the MoE provided	Number of teachers correspond to ideal staffing formulas All teachers approved the MoE competence tests	(i) EMIS data for number of teachers (ii) Staffing Formulas from DAAE (iii) EMIS data for teachers approving competence tests	A sufficient number of skilled people apply to the pre-service training programmes Adequate financing to implement the teacher career regime
Result 3.3 Infrastructural development plan designed and implemented	55 new secondary schools with a capacity of over 3000 students each At least 30% of STPE schools are located in economically challenged areas	(i) Number of schools built (BMIS) (ii) Data from the 2015 Infrastructure survey (IFU)	Availability of sufficient government funding for school building International funding for the IFU ensured
Result 3.4 Links between Secondary Technical Education and the market and with the Technical Higher Education System strengthened	A STC established Teacher Study visit scholarship programme Increased links between STPE teachers and market Clusters of STPE integrated with Polytechnic Institutes	Council Membership and meeting minutes Nr. teacher study visits/Nr teachers Annual reports on common activities developed by STPE and Polytechnics	Availability of sufficient government funding International funding for scholarship programmes

SECONDARY EDUCATION: IMPLEMENTATION MATRIX

Purpose	Results	Activities	Time frame					Responsible	
			2011	2012	2013	2014	2015		
3. Introduce a paradigm shift of quality and relevance of secondary education and expand enrollment to 115,000 in 2015, of which at least 40,000 of the new students should be enrolled in STPE	3.1. A relevant curriculum developed, implemented and monitored by 2015	3.1.1	Review the new curriculum framework for SGE and STE introducing new subjects						DNAEIDC/DNESG/DNESTV/DNCAE
		3.1.2	Review the concept of affordable STE teaching in TL and design curriculum accordingly	X					DNAEIDC/DNESG/DNCAE
		3.1.3	Design and produce teacher and student books and materials for SGE		X	X			DNAEIDC/DNESG/DNCAE
		3.1.4	Produce the new curriculum framework for STE based on market needs and accreditable standards		X	X			DNAEIDC/DNESG/DNCAE
		3.1.5	Make pilot tests of new curriculum in the schools and identify modifications			X			DNAEIDC/DNESG/DNESTV/DNCAE
		3.1.6	Design and produce teacher and student books and materials for STE				X	X	DNAEIDC/DNESG/DNCAE
	3.2. Provide adequate number of teachers who fulfill the competences required by the MoE	3.2.1	Design staffing formulas and staffing plans for the expansion of STE and SGE	X	X				DNAEIDC/DNESG/DNESTV/DNPETI/DNHR
		3.2.2	Design new in service programs to qualify teachers according to the new curriculum standards		X	X			DNAEIDC/DNESG/DNESTV/INFDPE
		3.2.3	Develop and implement a program to retrain and attract a sufficient number of talented teachers into technical secondary						DNAEIDC/DNESG/DNESTV/INFDPE
		3.2.4	Establish a specialized teacher training facility in Becora for Secondary Technical						DNAEIDC/DNESG/DNESTV/INFDPE/UNIME
		3.2.5	New packages for in service and pre-service teaching training will be developed and implemented.			X			DNAEIDC/DNESG/DNESTV
		3.2.6	Pre-service institutions will graduate an adequate number of teachers qualified to the required competences			X	X	X	DNAEIDC/DNESG/DNESTV/INFDPE

SECONDARY EDUCATION: IMPLEMENTATION MATRIX

Purpose	Results	Activities	Time frame					Responsible
			2011	2012	2013	2014	2015	
3. Introduce a paradigm shift of quality and relevance of secondary education and expand enrollment to 115,000 in 2015, of which at least 40,000 of the new students should be enrolled in STPE	3.3 Design and implement an infrastructural development plan	3.3.1 Prepare a building plan to develop 25 SGE Schools in all the country	X	X				DNAEIDC/DNESG/DNESTV/DNPETI/UNIME
		3.3.2 Design a plan to include STE in some SGE schools and to open at least in 30% of new STEs in economically challenged areas	X	X				DNAEIDC/DNESG/DNESTV/INFDPPE/UNIME
		3.3.3 Implement the STE building plan, taking into account the strategy of creating regional centres of excellence (agriculture, engineering and services)						DNAEIDC/DNESTV/UNIME
	3.4. Strengthen the links between Secondary Technical Education and the market and with the Technical Higher Education System	3.4.1 Establish a Secondary Technical Council with the participation of the key market sectors (agriculture, engineering services)		X				DNAEIDC/DNESG/DNESTV/INFDPPE
		3.4.2 Develop and implement a program of study visits to other countries for groups of teachers	X	X				DNAEIDC/DNESG/DNESTV/INFDPPE
		3.4.3 Develop special programs to allow teachers maintain permanent market experience and contacts						DNAEIDC/DNESG/DNESTV/INFDPPE
		3.4.4 Integrate Clusters of Secondary Schools with the activities of the Polytechnic Institutes						DNAEIDC/DNESG/DNESTV/DNETS
		3.4.5 Develop institutional management solutions in the organizational structure to better integrate Higher and Secondary Technical Education			X	X	X	DNAEIDC/DNESTV/DNETS

**PRIORITY PROGRAM FOUR:
HIGHER EDUCATION REFORM**

Priority Program Four: Higher Education

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: (i) is regulated by rigorous quality standards for the operation of public and private institutions; (ii) provides relevant technical and university education and (iii) develops solid links and partnerships with the private sector.

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 of one or two years, which develop practical, problem solving abilities while developing broader educational abilities. It draws primarily from students completing secondary technical-professional education or graduates of post-secondary formal and vocational training.
- *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 General Secondary Education. Graduates exercise a high degree of individual autonomy in design, innovation and critical analysis.

Post-Secondary Technical Education courses are provided at *polytechnic institutions* or in contracted institutions linked to polytechnics, and lead to Diploma level qualifications.

University Education courses are provided in universities, institutes or academies and lead to baccalaureate, degree, master and doctoral qualifications, including post-graduate diplomas.

Education policy proposes that public and private institutions providing *University Education* should improve the quality and relevance of their courses to better meet the social and economic needs of the country. This includes providing more courses directly relevant to the labour market and improving the general development of innovative and entrepreneurial skills.

Both areas of post-secondary education will be funded to ensure the maximum reach, range and quality of service delivery.

2. Program Methodology

The 2011-2015 plan will focus the efforts in the following areas:

Managing the Higher Education System. A critical success factor is the development of an efficient management system to coordinate government interventions and set priority targets and budgets. A coherent and effectively coordinated system requires a robust steering mechanism to be in place by 2011. The capacity within the Ministry of Education is currently insufficient to support Higher Education development, as it will require significant administrative, coordinative and regulatory support. The Polytechnic system needs to be seen as one part of the continuum of Technical, Vocational Education and Training, which flows from the secondary education level. A modification of the present organizational 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 National Qualifications Framework. By the end of 2013, its Secretariat will be established and operating and all national qualifications should be registered on the NQF. Maximum possible international recognition should follow, initially from our most direct partners in this venture (Australia, ASEAN and PALOP countries, New Zealand) and subsequently from other countries.

Another significant development is the establishment of a national quality assurance body. The National Commission for Academic Assessment & Accreditation (NCAAA) with responsibility for determining standards and criteria for quality assurance of all post secondary education and training that comes under the Ministry of Education. This will become functional in late 2010 or 2011. A five-year plan for the

implementation of a periodic institutional and program accreditation has been developed. When implemented, the QA outcome of NCAAA will inform the strategic and policy decisions of the Ministry of Education and vice-versa. By 2015, NCAAA will become a key player in informing MoE's regulatory and steering mechanisms and contribute to better management of the higher education sector. It will work with the higher education institutions towards quality enhancement. Its regional integration and international engagement with other quality assurance agencies will enhance the recognition of the quality of the TL higher education institutions and their graduates.

Increasing the Visibility and Range of Technical Higher Education. Publicly funded Polytechnic Institutes will be new centres of excellence to coordinate post secondary technical and vocational education. Their establishment will signal to Timorese society the social and economic relevance of this kind

of 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 each of these Polytechnics have been identified, and the planning is underway to link and integrate them with "clusters" of existing Secondary Technical Professional and vocational training institutions. This will speed implementation, use existing capability, maximise critical resources and increase the quality of teaching.

Student Completion. A database of institutional data and a student information system will optimise delivery, design better support programmes and track students' progress. Economic support measures, such as internal scholarships, student loans and other mechanisms, will be developed to incentive student participation (especially remote students) and completions.

Curriculum Development and Teacher Training. There are plans for designing and implementing a quality curriculum for the Polytechnics and associated providers. Pre-service and in-service teacher training programs will follow.

3. Program 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 the coordinated 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 all sub-systems.
- Modify the present organisational structure of the Ministry to reinforce the integration of post-secondary technical education with secondary Technical, Vocational Education and Training.
- Develop a capacity building programme for Higher Education to provide significant administrative, coordinative and regulatory support services to the system.
- Establish a National Qualifications Framework (policies and procedures) and its Secretariat, to achieve the goals and targets set in the Strategic Plan.
- Begin the process of providing accredited education and training based on the TL-NQF
- Achieve mutual recognition of TL qualifications by the majority of our closest country partners first (Australia, ASEAN and CPLP countries, New Zealand)
- Establish the legal framework for the functioning of NCAAA and Establish NCAAA with the necessary human and financial resources
- Implement the five-year plan of accreditation of institutions and programs
- Support the higher education institutions towards quality enhancement
- Establish the Polytechnic System (Define purposes, structure, curriculum, establish facilities, design curriculum, train teachers)
- Develop a set of measures to increase student participation and completion in Higher Education

PROGRAMME RESULTS

Result 4.1

High-quality management system to ensure the effective coordination of all the government interventions in Higher Education (Technical and University) established.

Activities

4.1.1. Develop an inter-institutional coordination system to better manage and finance higher education institutions

4.1.2. Establish a regulatory framework that defines the scope of the system and the roles of the agencies, which regulate, fund and operate all sub-systems

4.1.3. Establish framework and mechanism to identify and collect common data sets from accredited providers operating across the various sub-systems

4.1.4. Establish a funding mechanism for the whole sector that can set a 3-year rolling budget with annual adjustments

4.1.5. Develop a system to purchase higher education and training courses from the comprehensive system of public and private providers of Higher Education

4.1.6. Modify the present structure of the ministry to better integrate post-secondary technical and secondary technical education

4.1.7. Develop a capacity building plan for HE to provide significant administrative, coordinative and regulatory support.

Result 4.2

Quality of Higher Education through the establishment of a Quality Assurance Regulatory System by 2012

Activities

4.2.1. Legal framework is established for the National Commission for Academic Assessment and Accreditation

4.2.2. NCAAA becomes operational in 2011 and implements the accreditation schedule

4.2.3. NCAAA engages with the post secondary institutions on quality enhancement activities

4.2.4. A Timor-Leste National Qualifications Framework system (policies and procedures) is established and its Secretariat established and operating

4.2.5. All national qualifications are registered on the TL-NQF

4.2.6. Accredited programs, education and training are provided

4.2.7. Achieve mutual recognition of TL qualifications by the majority of the priority country partners

Result 4.3

Quality of different subsystems qualifying teachers according to the standards set by the Ministry is increased

Activities

- 4.3.1. Establish minimum professional standards for all sub-sectors
- 4.3.2. Design and implement In-service programs for all teachers
- 4.3.3. Design and implement a scholarship system for pre-service teacher training

Result 4.4

Increased the range of Technical Higher Education by establishing an effective Polytechnic System

Activities

- 4.4.1. Define the Polytechnic structure and set up the plans and budget requirements for establishment of the Polytechnic system
- 4.4.2. Set qualification requirements and provide training for the trainers and managers who will work at the polytechnics
- 4.4.3. Develop the curriculum for delivery within the Polytechnic system. This will be an ongoing process as more campuses of the polytechnic are required.
- 4.4.4. Develop a section within the Ministry of Education to establish and manage the Polytechnic system and integrate it with Secondary Technical Education
- 4.4.5. Develop a cluster system to integrate Polytechnics with Secondary Technical Professional Schools and Vocational Training Providers in order to provide more education and career options for students.
- 4.4.6. Establish links with international “polytechnic style” organisations to assist with ongoing professional and curriculum development for students and staff.
- 4.4.7. Ensure the creation of systems to adequately establish the passage of Polytechnic graduates to the Universities.

Result 4.5

Increased student completion and participation in Higher Education

Activities

- 4.5.1. Establish a student achievement tracking information system

4.5.2. Establish a supportive student funding system (internal scholarships, student loans, etc)

4.5.3. Establish flexible and distance learning systems (TV EDUCATION, e-learning, etc)

The Logical Framework matrix below illustrates the characteristics of the program, indicators, means of verification and the main assumptions for the external interventions necessary to ensure success. Detailed Sub-Programme Implementation Matrices follow, which explains the key results set for each of the sub-programmes, objectives, the main activities to be implemented, their estimated date of completion and the responsible parties for its implementation. In the implementation phase, all Programmes will develop detailed Annual Action Plans, which will become the basic element to orient the preparation of the Annual Budgets for the Ministry in this area.

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>Enrolment and completion is substantially increased Positive evaluation of society about the quality and relevance of higher education</p>	<p>(i) EMIS data for enrolment figures (ii) Survey of citizen's evaluation as to quality and relevance</p>	<p>A strong and sustainable support of the Government, society, the international community and all sectors related to Higher Education</p>
<p>Purpose 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 by 2015</p>	<p>Final and Mid-term Evaluation of the Implementation of the Higher Education Program</p>	<p>(i) Document: 5-year Evaluation of the implementation of the SP (ii) Document: Mid-term Evaluation of the implementation of the SP</p>	<p>A strong and sustainable support from National Government, society and sectors related to Education</p>

HIGHER EDUCATION: LOGICAL FRAMEWORK MATRIX (CONT)

Program Description	Indicators	Means of verification	Assumptions
Result 1 High-quality management system to ensure the effective coordination of all the government interventions established	New regulatory framework New funding mechanisms for public and private institutions Changes to the organizational structure of the Ministry A capacity building plan for HE	(i) Regulatory and funding approval documents (ii) New organogram of the Ministry approved by the CoM (iii) Capacity building plan discussed and approved at an AJR with international partners	Availability of strong government support to achieve better coordination and increased funding for the sub-sector
Result 2 Quality of Higher Education by establishing a Quality Assurance Regulatory System by 2012 increased	A legal framework for NCAAA NCAAA performing institutional and program accreditation NQF system established and all qualifications registered	(i) NCAAA approved constitution document (ii) EMIS data for institutional and program accreditation results (iii) NQF documents, and operation reports	Government supports new regulatory framework and coordinates its establishment
Result 3 Increase in the quality of different subsystems qualifying teachers according to the standards set by the Ministry	New professional standards for all cycles In-service training programmes Scholarship system for pre-service programmes	(i) Curriculum master documents (ii) EMIS Data for number of in service teachers trained and scholarships	There is sufficient funding available to fully implement the program People (teachers and students) respond and participate in the programme
Result 4 Increase in the range of Technical Higher Education by establishing an effective Polytechnic System	Three new Polytechnic Institutes (Lospalos, Suai, Hera) established and fully functional A "cluster" system of integration with Secondary Technical Schools is developed	(i) New buildings (ii) New Polytechnic curriculum approved (iii) EMIS data for nr. of teachers, students and cluster integration	There is sufficient funding available to fully implement the program People (teachers and students) respond and participate in the programme
Result 5 Increase in student completion and participation in Higher Education	Outputs A student achievement tracking information system. A supportive student funding system Established flexible and distance learning systems	(i) EMIS data for number of scholarships (ii) Student Achievement database (iii) Distant learning system programs	There is sufficient funding available to fully implement the program People (teachers and students) respond and participate in the programme

HIGHER EDUCATION: IMPLEMENTATION MATRIX

Purpose	Results	Activities	Time frame					Responsible	
			2011	2012	2013	2014	2015		
By 2015, consolidate the establishment of a comprehensive, integrated system of higher education, which: (i) is regulated by rigorous quality standards for the operation of public and private institutions; (ii) provides relevant technical and university education and (iii) develops solid links and partnerships with the private sector	4.1. Establish a high-quality management system to ensure the effective coordination of all the government interventions in Higher Education (Technical and University).	4.1.1	Develop an inter-institutional coordination system to better manage and finance higher education institutions	X					ME/DGES/DNEUS/DNETS
		4.1.2	Establish a regulatory framework that defines the scope of the system and the roles of the agencies which regulate, fund and operate all sub-systems	X					ME/DGES/DNEUS/DNETS
		4.1.3	Establish framework and mechanism to identify and collect common data sets from accredited providers operating across the various sub-systems	X					ME/DGES/DNEUS/DNETS
		4.1.4	Establish a funding mechanism for the whole sector that can set a 3-year rolling budget with annual adjustments	X					ME/DGES/DNEUS/DNETS
		4.1.5	Develop a system to purchase higher education and training courses from the comprehensive system of public and private providers of Higher Education	X					ME/DGES/DNEUS/DNETS
		4.1.6	Modify the present structure of the ministry to better integrate Post-secondary technical and Secondary technical education	X					ME/DGES/DNEUS/DNETS
		4.1.7	Develop a capacity building plan for HE to provide significant administrative, coordinative and regulatory support	X					DGES/DNEUS/DNETS
	4.2 Increase the quality of Higher Education establishing a Quality Assurance Regulatory System by 2012	4.2.1	Establish the legal framework for the National Commission for Academic Assessment and Accreditation (NCAAA)	X					DGES/DNEUS/NCAAA
		4.2.2	NCAAA becomes operational in 2011 and implements the accreditation schedule	X					DGES/DNEUS/NCAAA
		4.2.3	NCAAA engages with the post secondary institutions on quality enhancement activities	X					DGES/DNEUS/NCAAA
		4.2.4	A National Qualifications Framework system (policies and procedures) is established and its Secretariat established and operating	X					DGES/DNEUS/DNETS/NCAAA
		4.2.5	All national qualifications are registered on the TL-NQF	X	X				DGES/DNEUS/DNETS/NCAAA
		4.2.6	Provision of accredited programs education and training		X	X			DGES/DNEUS/DNETS/NCAAA
		4.2.7	Achieve mutual recognition of TL qualifications by the majority of the priority country partners		X		X	X	DGES/DNEUS/DNETS/NCAAA

HIGHER EDUCATION: IMPLEMENTATION MATRIX

Purpose	Results	Activities	Time frame					Responsible
			2011	2012	2013	2014	2015	
By 2015, consolidate the establishment of a comprehensive, integrated system of higher education, which: (i) is regulated by rigorous quality standards for the operation of public and private institutions; (ii) provides relevant technical and university education and (iii) develops solid links and partnerships with the private sector	4.3 Increase the quality of different subsystems qualifying teachers according to the standards set by the Ministry	4.3.1 Establish minimum professional standards for all sub-sectors	X					DGES/DNEUS/DNETS
		4.3.2 Design and implement In-service programs for all teachers	X	X	X			DGES/DNEUS/DNETS
		4.3.3 Design and implement a scholarship system for pre-service teacher training	X	X				DGES/DNEUS/DNETS
	4.4 Increase the range of Technical Higher Education by establishing an effective Polytechnic System	4.4.1 Define the Polytechnic structure and set up the plans and budget requirements for establishment of the Polytechnic system	X					DGES/DNEUS/DNETS
		4.4.2 Set qualification requirements and provide training for the trainers and managers who will work at the polytechnics	X	X	X	X	X	DGES/DNEUS/DNETS/INFDP
		4.4.3 Develop the curriculum for delivery within the Polytechnic system. This will be an ongoing process as more campuses of the polytechnic are required.	X	X	X			DGES/DNEUS/DNETS
		4.4.4 Develop a section within the Ministry of Education to establish and manage the Polytechnic system and integrate it with Secondary Technical Education	X	X	X	X	X	DGES/DNETS/DNESTV/DNCAE
		4.4.5 Develop a cluster system to integrate Polytechnics with Secondary Technical Professional Schools and Vocational Training Providers in order to provide more education and career options for students.	X	X				DGES/DNETS/DNESTV/DNCAE
		4.4.6 Establish links with international "polytechnic style" organisations to assist with ongoing professional and curriculum development for students and staff.	X	X	X			DGES/DNESTV/DNCAE
		4.4.7 Ensure the creation of systems to adequately establish the passage of Polytechnic graduates to the Universities.	X	X	X	X		DGES/DNEUS/DNETS
	4.5 Increase student completion and participation in Higher Education	4.5.1 Establish a student achievement tracking information system		X	X			DGES/DNEUS/DNETS
		4.5.1 Establish a supportive student funding system (internal scholarships, student loans, etc)		X	X			DGES/DNEUS/DNETS
		4.5.1 Establish flexible and distant learning systems (TV EDUCATION, e-learning, etc)					X	DGES/DNEUS/DNETS

**PRIORITY PROGRAM FIVE:
RECURRENT EDUCATION**

Priority Program Five: Recurrent Education

LONG TERM GOAL (2030):

As all Timorese are literate, the system recurrent education is mainly concentrated on providing the National Equivalence Program for adults

SHORT-TERM GOAL (2015):

By 2015, completely eradicate illiteracy in all age groups of the population and complete the introduction of the National Equivalence Program that will allow accelerated completion of basic education for all graduates of Recurrent Education.

1. Introduction

Recurrent Education is designed for individuals who have gone beyond the age indicated to attend Basic education, as well those aged 16 – 18 who have completed Basic Education and are working (and present proof that this is so). 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.

It would appear that Timor-Leste has real possibilities of achieving the Millennium Development Goal in 2015 in terms of eliminating illiteracy in all age groups of the adult population: 15-24 year olds and 24 year olds and over. The main challenges in this area are principally associated with the consequences of the rapid population expansion and the large number of people that have still been left out of the formal education system.

Recurrent Education is not only about providing basic literacy. We also aim to bridge the gap in adult education by providing access to basic and secondary education for adults, and offering the same diplomas and certificates. Our National Equivalence Program provides accelerated learning courses to achieve these goals. The First Level of Equivalence reduces the time necessary to accomplish the 6 years of 1st and 2nd Cycle into 3 years. The Second Level reduces the 3 years for achieving the 3rd Cycle into 2 years.

A curricular development and implementation program is already being phased in. Significant advancements have been already made in the development of the new

curriculum for the First Level of the Equivalence program, which is currently being piloted and for which quality curricular materials have been developed. However, the challenges and costs of expanding the equivalence programs will be a lot higher than the ones for the initial literacy. However, the delivery mechanisms used by recurrent education should, in any case reduce the cost per student considerably when compared to traditional basic education programmes.

2. Program Methodology

The planning target of eliminating illiteracy by 2015 can be fully achieved by increasing the present capacity of the system by 80%. Therefore, our plan of achieving the MDG target of no more illiteracy by 2015 will include an increased utilization of the “Sim Eu Posso” and “Haka at ba Oin” initial literacy program across the country.

The Government, with the help of the development partners, has been successfully developing and expanding the reach of the Recurrent Education Program. In 2011 we will manage to reach full working capacity in all 442 sucos and to deliver the initial literacy programs to approximately 50,000 youth and adults. We feel confident that we have the capacity to accomplish the overall goal of eliminating adult illiteracy from the country by 2015. In order to do this, we will make use of a number of methodologies:

Distant Education. A critical success factor for the substantial achievement made by the Recurrent Education Program in basic literacy is the usage of distance education methodologies. With the support of quality video materials and classroom monitors, and working in classrooms that are rented or provided by the communities, the program has produced important achievements in access and community engagement and support. This same methodology will be used to expand the penetration of the system to the levels required by the planning goal.

Community Engagement and Support. Another key element for achieving our purpose is to continue to engage the community in the expansion of the program, and to maintain the high profile for the National Literacy Campaigns across the whole country. Community centres are going to be a key element in this strategy.

Community Centres. The coverage of the National Equivalence Programme will be enhanced through the creation of Education Community Centres in all sub-districts, an aim that will be integrated with the development of the Escola Foun Concept²⁴.

²⁴ See Priority Programme 3: Basic Education for more references

These community centres will not only provide basic education but also other relevant skills that will help people in their everyday life and support other important government targets for promoting employment and health.

Curriculum Development and Teacher Training. There are also plans to continue with the phased-in program for designing and implementing a quality curriculum for the National Equivalence Program. The production and printing of more quality materials and in-service teacher training programs will follow.

Program Management. Although the goal is achievable, it will be critical to strengthen capacity, in particular the management capacity of the Recurrent Education Directorate. This capacity building programme should be oriented to help ensure the coordination of a number of strategic development activities, which involve national and international personnel, and consolidate the management and implementation capacity of the implementation team to ensure the successful development of the program.

3. Program Presentation

OVERALL GOAL:

By 2015, completely eradicate illiteracy in all age groups of the population and complete the introduction of the National Equivalence Program that will allow accelerated completion of basic education for all graduates of Recurrent Education

STRATEGY

- Increase the capacity of the initial literacy programs “Sim eu Posso” providing access in 442 classrooms opened in all sucos and for “Haka at ba Oin” to reach 263 classrooms respectively
- Continue with the community-based promotion and high profile of the National Literacy Campaigns and other communication means (TV EDUCATION).
- Continue and extend the utilization of television as a teaching aid for distance education, through the introduction of broadcasting literacy lessons and educational programmes through National Television to enable those who are illiterate to follow them regardless of time or place.
- Provision of Recurrent Education Community Centres in all 65 sub-districts, to allow the full expansion of the Equivalence Program
- Continuation of the rolled phased in design, testing, implementation and monitoring of the curriculum for the National Equivalence Program, which

will be introduced at the highest level (Equivalence to the 3rd Cycle of Basic Education) in 2012 and completed by 2014.

- A considerable increase in the number of qualified teachers will be necessary to ensure the required teaching capacity for the National Equivalence Program.
- It will be necessary to build strong institutional links and “formalise” the correspondence between the National Equivalence Program and formal Basic Education to ensure the mainstreaming of the graduates of these programmes into the Formal Education System. It will be necessary to identify and build a common core curriculum and compatible examination specifications.
- New packages for in-service and pre-service teaching training will be developed and implemented.
- A capacity building programme will be designed and implemented to ensure that the National Directorate for Recurrent Education has the capacity to achieve the goals and targets set in the Strategic Plan.

PROGRAMME RESULTS

Result 5.1

Increased the capacity of the basic literacy programmes to reach the desired number of population in all 442 sucos

Activities

5.1.1. Supply and equip classrooms to provide adequate access for the basic literacy course “sim eu posso” in all 442 sucos

5.1.2. Supply and equip classrooms to provide adequate access for the basic literacy course “haka ba oin” in all 442 sucos

5.1.3. Coordinate and monitor the performance of the implementation of the program

Result 5.2

Quality of RE is increased by developing and implementing a relevant Equivalence Programme curriculum

Activities

5.2.1. Design and testing of the second part of 1st Level

5.2.2. Production of teacher and student books

5.2.3. Design and testing of the 2nd Level

5.2.4. Production of teacher and student books

Result 5.3

Quality of RE is increased by recruiting and training an adequate number of teachers.

Activities

5.3.1. Identify competences and qualifications required by the basic literacy and the Equivalence programmes

5.3.2. Estimate adequate number of teachers required to fulfil the desired demand

5.3.3. Define salary and other budgetary issues and prepare a plan to supply an adequate number of qualified teachers

5.3.4. Prepare and implement a plan to recruit the necessary number of teachers

Result 5.4

Develop the National Equivalence Programme that allows easy entry to all graduates from the literacy programs to the formal education system

Activities

5.4.1. Open 65 Community Centres to develop the delivery of the Equivalence programme

5.4.2. Organise the inclusion of the Equivalence Programme in the Formal Education System

Result 5.5

Increased capacity of the National Recurrent Education Directorate to ensure the implementation of the SP

Activities

5.5.1. Capacity Building Plan for the National Recurrent Education Directorate designed and implemented

The Logical Framework matrix overleaf illustrates the characteristics of the program, indicators, means of verification and the main assumptions for the external interventions necessary to ensure success. Detailed Sub-Programme Implementation Matrixes follows, which explains the key results set for each of the sub-programmes, objectives, the main activities to be implemented, their estimated date of completion and the responsible parties for its implementation. In the implementation phase, all Programmes will develop detailed Annual Action Plans, which will become the basic element to orient the preparation of the Annual Budgets for the Ministry in this area.

RECURRENT EDUCATION: LOGICAL FRAMEWORK MATRIX

Program Description	Indicators	Means of verification	Assumptions
<p>Overall Objective As literacy is widespread, the system supplies basic literacy services to a very small population and is mainly concentrated in providing National Equivalence Program for adults.</p>	<p>Number of adults completing basic literacy program as a % of total</p> <p>Increase in the number of Graduates of the Equivalence Programmes</p>	<p>(i) EMIS data for enrolment and achievement figures (ii) 2011 Census projections for total population figures</p>	<p>A strong and sustainable support of the Government, society and sectors related to Education</p>
<p>Purpose 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 RE</p>	<p>Number of adults registered in both program areas</p>	<p>(i) EMIS data for enrolment figures</p>	<p>A strong and sustainable support from National and Municipal Government, society and sectors related to Education</p>
<p>Result 1 Increase the capacity of the basic literacy programs to reach 442 sucos</p>	<p>270,000 adults approve basic literacy programmes</p>	<p>(i) EMIS for number of students reached</p>	<p>Availability of sufficient government funding for the expansion of the program.</p>
<p>Result 2 Increase the quality of RE developing and implementing relevant Equivalence Programme curricula</p>	<p>New curricula for all cycles Number of books and other materials distributed</p>	<p>(i) Curriculum master documents (ii) DCEMA (total book and material distribution figures)</p>	<p>There is sufficient funding available to fully implement the program</p>
<p>Result 3 Increase the quality of RE by recruiting and training an adequate number of teachers</p>	<p>Number of teachers who complete In-service and pre-service training</p>	<p>(i) EMIS data</p>	<p>A sufficient number of skilled people apply for the teaching opportunities</p>
<p>Result 4 Develop the National Equivalence Programme that allows easy entry to all graduates from the literacy programs to the formal education system</p>	<p>65 Community Centres established Number of people participating in EP</p>	<p>(i) NDRE Data for CCs (ii) EMIS data for enrolment and completion</p>	<p>Population react positively and support the creation of CCs</p>
<p>Result 5 Increase the capacity of the National Recurrent Education Directorate to ensure the implementation of the SP</p>	<p>New management structure of the NDRE designed, approved and implemented Degree of completion of the NDRE programs</p>	<p>(i) NDRE data</p>	<p>A sufficient number of skilled people apply to the pre-service training programmes Adequate financing to implement the teacher career regime</p>

RECURRENT EDUCATION: IMPLEMENTATION MATRIX

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 National Equivalence Programme that will allow accelerated completion of basic education for all graduates of Recurrent Education	5.1 Increase the capacity of the basic literacy programmes to reach the desired number of population in all 442 sucos	5.1.1 Supply and equip classrooms to provide adequate access for the basic literacy course "sim eu posso" in all 442 sucos	X					DGAEIDC/DNER
		5.1.2 Supply and equip classrooms to provide adequate access for the basic literacy course "haka ba oin" in all 442 sucos	X					DGAEIDC/DNER
		5.1.3 Coordinate and monitor the performance of the implementation of the program	X	X	X			DGAEIDC/DNER
	5.2 Increase quality of RE developing and implementing a relevant new Equivalence Programme curricula	5.2.1 Design and testing of the second part of 1st Level	X					DGAEIDC/DNER
		5.2.2 Production of teacher and student books	X	X				DGAEIDC/DNER
		5.2.3 Design and testing of the 2nd Level	X	X	X			DGAEIDC/DNER
		5.2.4 Production of teacher and student books		X	X			DGAEIDC/DNER
	5.3 Increase the quality of RE by recruiting and training an adequate number of teachers.	5.3.1 Identify competences and qualifications required by the basic literacy and the Equivalence programmes	X	X				DGAEIDC/DNER
		5.3.2 Estimate adequate number of teachers required to fulfill the desired demand	X					DGAEIDC/DNER
		5.3.3 Define salary and other budgetary issues and prepare a plan to supply an adequate number of qualifies teachers	X	X				DGAEIDC/DNER
		5.3.4 Prepare an implement a plan to recruit the necessary number of teachers	X	X				DGAEIDC/DNER/ DNCAE
	5.4 Develop the National Equivalence Programme that allows easy entry to all graduates from the literacy programs to the formal	5.4.1 Open 65 Community Centres to develop the delivery of the Equivalence programme	X	X				DGAEIDC/DNER
		5.4.2 Organise the inclusion of the Equivalence Programme in the Formal Education System	X	X	X			DGAEIDC/DNER/ DNCAE
5.5 Increase the capacity of the National Recurrent Education Directorate to ensure the implementation of the SP	5.5.1 Design and Implement a Capacity Building Plan for the Rational Recurrent Education Directorate	X					DGAEIDC/DNER/ DNCAE/DNPETI	

**PRIORITY PROGRAM SIX:
SOCIAL INCLUSION POLICIES**

Priority Program Six: Social Inclusion Policy

LONG TERM GOAL (2030):

To promote the educational rights of socially marginalized groups (those groups which are systematically denied access to entitlements and services because of their socio-economic condition, ethnicity, language, race, religion, age, gender, disability, HIV status, migrant status, or where they live) ensuring that 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 our social inclusion initiatives is to support Education for All, with special emphasis on removing barriers to participation and learning for girls and women, the disadvantaged, disabled and out-of-school children. This includes: (i) those who are enrolled in education but are excluded from learning; (ii) those who are not enrolled in schools but who could participate if schools were accessible to them, more flexible in their responses and welcoming in their approach, and (iii) the relative small group of children with more severe impairments who may have a need for some form of additional support.

The principal objective in the education sector will be to expand the system - especially Basic Education- in order to meet the obligation of the RDTE to fulfil the right to education for all. Therefore, embedded in the key concept of expanding access for all, efforts need to be made to pay attention to the situation of those groups who tend to be socially marginalised. In East Timor there is a need to take account of the following situations:

- **Girls Education.** Ensure that girls have the same right to access all levels of education as boys. So far, the main gaps begin to show in Secondary Education and are more evident in Higher Education.
- **Children with Special Needs.** A recent study by Plan International revealed that 1% of children enrolled in primary school in Timor Leste are facing some

form of disability. No information is available on out-of-school disabled children.

- **Reinsertion 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 definitive relocation of these returnees who tend to be economically disadvantaged poses an important challenges for our intention of ensuring access for all
- **Socio-economic conditions.** The poverty indices for Timor-Leste are high, particularly in rural areas. Families living below the poverty line use their children as an integral part of their economy of subsistence. These children who are forced to work should be protected, and their rights to education and other basic services be met by designing measures that allow families to send them to school.
- **Other situations that hinder enrolment and retention.** There are many other causes, that might be operating to hinder enrolment and retention, such as: education hidden costs (books, uniforms, other), distance to schools, inadequacy of school buildings (especially lack of water, bathrooms), violence in schools, the perception that families have about the quality and use of the education that the children will receive. The origins of these problems need to be understood in order to address them adequately.
- **Understand the Potential of Mother Tongues in Education.** The lessons and outcomes of various local initiatives and of international studies in basic education have demonstrated the superiority of the use of a learner’s mother tongue or first language in improving educational outcomes and promoting Education for All. Decisions about language of instruction, particularly in the early primary years, directly impact upon the accessibility, relevance and quality of learning. The Ministry will promote a national debate to define the basis for a national "Language in Education” Policy to be included as a component of the Social Inclusion Policy (Result 6.4)

The nature of the Social Inclusion Programs cuts across all the educational areas, and therefore, this special program will have specific sub-programs to address these issues by type and by educational area.

The most important short-term result that needs to be achieved is the development of a Social Integration Policy that can effectively guide the implementation of a number of actions that can also be coordinated with other Ministries and Secretaries of State.

2. Program Methodology

The Ministry of Education has already started the search for solutions for some of the above-mentioned problems and, even in the absence of a specific policy, various programs are being implemented, such as the School Feeding Programme and the School Grants Programme. There are a number of innovations, which will be introduced, in the next period:

New Policy and Institutional Framework. As mentioned before, the MoE has been operating so far without a social inclusion policy, and an implementation framework. Also a system is lacking to track the results of activities and monitor the achievement of desired outcomes of programs (enrolment and dropouts). It was necessary to develop institutional reforms²⁵, to ensure that there is overall guidance in the design of long and short term objectives and targets but also that there is adequate permanent monitoring of the achievement of the desired outcomes.

There are a number of tools that could be implemented in this field, such as: Conditional Cash Transfers (sometimes merging or strengthening existing government programs such as 'bolsa de mãe' organised by Ministry of Social Solidarity which increased the enrolment and retention of girls), scholarships, loans, subsidies and many more. It is understood that these policy actions should be clearly targeted and also be economically sustainable over time. Therefore, a cost-benefit analysis of the different measures proposed needs to be undertaken, appropriately balancing the real economic costs with the social rates of return.

Gender Equality. A comprehensive Plan for gender equality in education has been developed this year. Specific orientations were defined to promote and ensure girl's participation in secondary and higher education and also in postgraduate studies abroad.

There is a separate but complementary goal that will be pursued: to substantially increase the number of female teachers. This may initially sound more of an HR type of program than a general educational one. However, the experience in Timor-Leste shows that there are powerful educational reasons to look for a better equilibrium of women teachers: (i) women perform better as educators than men, and they greatly reduce the causes of school violence, at least the one from teacher to student; (ii) woman teachers are important role models for girls. However, one of the most compelling reasons for increasing the number of women teachers is related to the positive impact doing so has on girls' education. A great deal of research

²⁵ As for example, the creation of a National Directorate for Social Policy and Development

evidence shows a strong correlation between the number of women teachers and girls' enrolment. Therefore, the overall aim is to employ more women, as well as retain and stimulate the permanence of those who are now employed.

In both cases, we will explore the effectiveness of using internal scholarships and other promotional packages to stimulate the interest of women living outside the main urban areas where pre-service training may not be readily available. During the last year, and in collaboration with international development partners, great progress has been made in defining strategic plans and initial actions in the areas of Gender Equality.

Children with Special Needs. The program to address the rights of children with special needs will focus on removing barriers to learning to ensure their inclusion in all the 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 250 basic education school clusters and include advocacy and awareness-raising, appointment of IE focal points, training and professional development for teachers, and establishment of participative Inclusive Education Support Teams in each cluster.

There are also actions designed for establishing a favourable environment for children with special needs addressing their individual learning needs in schools, introducing Braille and sign languages, and reviewing current policies, laws and procedures regarding the right of children with special needs to receive appropriate education.

3. Program Presentation

OVERALL GOAL:

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

STRATEGY

- Development and implementation of a social inclusion policy, creating an appropriate institutional support for this program within the new organic structure of the Ministry.
- Strengthen the capacity of National and Regional Directorates to participate in the development of social policy plans and to understand and implement the social policy tools

- Provide support and servicing to intra-governmental coordination and facilitate the implementation of the Government National Priorities and the other MDG-oriented actions.
- Introduce the use of internal scholarships, loans and other mechanisms to promote the participation of women in key education areas (secondary, higher) and the number of female teachers.
- Study the feasibility of developing and implementing a program to introduce the use of mother tongues in education to improve children enrolment, reduce drop outs and improve overall educational results.
- Analyse the introduction of mother tongues in Pre-school
- Increase Community Participation and awareness, as a fundamental means of strengthening the educational impact of the main social inclusion measures.
- Introduce Inclusive Education as a thematic topic for both in-service and pre-service training programmes.

PROGRAMME RESULTS

Result 6.1

Gender balance achieved in all areas of education by 2015

Activities

6.1.1. Increase the number of staff within the MoE who can identify and resolve gender related problems

6.1.2. Increase awareness of gender equity as a human right

6.1.3. Establish clear procedures and monitoring systems to eliminate gender violence in schools

6.1.4. Design and implement a study scholarship program to increase the number of girls who access secondary education and higher education

6.1.5. Review the adequacy and “gender friendliness” of the curricula for all educational areas, especially in technical secondary and higher education programs

6.1.6. Develop and implement program to increase the quantity of women who benefit from the scholarships to study abroad

Result 6.2

NER of children with disabilities in Basic Education increased

Activities

- 6.2.1.** Establish 250 focal points working in all school clusters in 2012
- 6.2.2.** Provide training and professional development to support the 250 teams of inclusive education in each cluster
- 6.2.3.** Increase awareness of the importance of early childhood education for children with moderate/ severe disabilities in order to prepare them for inclusion in mainstream basic education
- 6.2.4.** Establish a Central Resource and Support Centre for Inclusive Education (Dili) 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 Basic Education
- 6.2.6.** Review current policies, laws, legislations, regulations and procedures regarding the education of children with special needs, specifically focusing on inclusive education by 2011.

Result 6.3

Policies and measures to promote the educational rights of socially marginalized 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 program to estimate the implementation costs of the Social Inclusion Policy
- 6.3.3.** Ensure appropriate financing for the implementation of the Social Inclusion policy by 2015
- 6.3.4.** Assist in strengthening the capacity of National and Regional Directorates to plan and manage social inclusion programmes and tools
- 6.3.5.** Provide support and servicing to intra-governmental coordination processes and cooperative actions to facilitate the implementation of the Government's

National Priorities and the achievement of the Millennium Development Goals (MDGs)

The Logical Framework matrix overleaf illustrates the characteristics of the program, indicators, means of verification and the main assumptions for the external interventions necessary to ensure success. Detailed Sub-Programme Implementation Matrices follows, which explains the key results set for each of the sub-programmes, objectives, the main activities to be implemented, their estimated date of completion and the responsible parties for its implementation. In the implementation phase, all Programmes will develop detailed Annual Action Plans, which will become the basic element to orient the preparation of the Annual Budgets for the Ministry in this area.

SOCIAL INCLUSION: LOGICAL FRAMEWORK MATRIX

Program Description	Indicators	Means of verification	Assumptions
<p>Overall Objective To promote the educational rights of socially marginalized groups (people living in poverty, women, displaced families living in post-conflict or poverty situations, ethnic minorities) and ensure that they gain full access to the same opportunities, rights and services that are accessed by the mainstream part of society</p>	Increased participation of socially marginalised groups (people living in poverty, women, displaced families living in post-conflict or poverty situations, ethnic minorities) in education	(i) Final and Mid-term evaluation documents	A strong and sustainable support of the Government, society and sectors related to Education
<p>Purpose A Social Inclusion Policy is developed, fully implemented and adequately financed by 2015</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	(i) Policy Approval documents (ii) FMIS data on expenditure/student in CCT, scholarships, loans and other economic promotion measures	A strong and sustainable support of the Government, society and sectors related to social inclusion. People react positively to the measures.
<p>Result 1 Gender balance achieved in all the educational areas by 2015</p>	Substantial increase of the number of girls in secondary and higher education A scholarship program for girls in secondary and higher ed. "Gender friendly" curricula in all educational areas More girls studying abroad More female teachers	((i) EMIS data for all scholarship figures (ii) New curricula documents (iii) HRDB for Nr of female teachers	Women react positively to the measures, and opportunities created and participate in the different programs
<p>Result 2 Substantially increase enrolment of children with disabilities in basic education by 2015</p>	40% increase in enrolment of children with disabilities 250 focal points and inclusive education teams working in all school clusters Awareness campaigns Policies/laws and legislation reviewed	(i) EMIS data for number of students (ii) Escola Foun team Integration files (iii) Awareness campaign materials and coverage figures	Families of the target group react positively to the measures, and opportunities created
<p>Result 3 Developed policies and measures to promote the educational rights of socially marginalized groups and to ensure that they gain full access to the same opportunities, rights and services that are accessed by the mainstream of society</p>	A social policy developed and approved by the CoM Adequate financing achieved in 2015 New measures to increase enrolment and reduce dropouts implemented (Conditional cash transfers, loans, scholarships school grants and feeding programmes) Permanent Intra-governmental coordination mechanisms and programs implemented	(i) CoM publication on Policy approval (ii) EMIS data on enrolment and dropouts (iii) Number of new intra-cooperation agreements signed. (iv) Overall budget of the social inclusion policy	Availability of sufficient government funding to fully implement the program Availability of Int Cooperation support to launch and implement the program.

Purpose	Result	Activities	Time frame					Responsible
			2011	2012	2013	2014	2015	
6. To promote the educational rights of socially marginalized groups (people living in poverty, women, refugees, ethnic minorities, people with special needs) and ensure that they gain full access to the same opportunities, rights and services that are accessed by the mainstream part of society	6.1. Achieve gender balance in all the educational areas by 2015	6.1.1 Increase the number of people who can identify and resolve gender related problems at the MoE	X	X				DGSC/DNPETI/DNSAE
		6.1.2 Increase awareness of gender equity as a human right	X	X				DGSC/DNPETI/DNSAE
		6.1.3 Establish clear procedures and monitoring systems to eliminate gender violence in schools	X	X				DGSC/DNPETI/DNSAE
		6.1.4 Design and implement a study scholarship program to increase the number of girls who access secondary education and higher education	X	X	X			DGSC/DNPETI/DNSAE/DNESG/DNESTV
		6.1.5 Review the adequacy and “gender friendliness” of the curricula for all educational areas, especially in technical secondary and higher education programs	X	X				DGSC/DNPETI/DNSAE/DNESG/DNESTV/DNCAE
		6.1.6 Develop and implement program to increase the quantity of women who benefit from the scholarships to study abroad	X	X	X			DGSC/DNPETI/DNSAE/DNESG/DNESU
	6.2. Increase NER in Basic Education of children with disabilities	6.2.1 Establish 250 focal points working in all school clusters in 2012	X	X				DGSC/DNSAE/DNEB
		6.2.2 Provide training and professional development to support the 250 teams of inclusive education in each cluster	X	X				DGSC/DNSAE/DNEB
		6.2.3 Increase awareness of the importance of early childhood education for children with moderate/ severe disabilities in order to prepare them for inclusion in mainstream basic education		X	X	X		DGSC/DNSAE/DNEB
		6.2.4 Establish a Central Resource and Support Centre for Inclusive Education (Dili) to act as the catalyst for training, resources, information, Professional development (Braille and sign language)	X					DGSC/DNSAE/DNEB
		6.2.5 Establish a child-friendly environment for children with disabilities in Basic Education	X	X	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 by 2011.	X	X				DGSC/DNSAE/DNEB

SOCIAL INCLUSION: IMPLEMENTATION MATRIX

Purpose	Result	Activities	Time frame					Responsible
			2011	2012	2013	2014	2015	
6. To promote the educational rights of socially marginalized groups (people living in poverty, women, refugees, ethnic minorities, people with special needs) and ensure that they gain full access to the same opportunities, rights and services that are accessed by the mainstream part of society	6.3. Develop policies and measures to promote the educational rights of socially marginalized groups (people living in poverty, refugees, ethnic minorities) and ensure that they gain full access to the same opportunities, rights and services that are accessed by the mainstream part of society	6.3.1 Develop and implement a Social Inclusion Policy to ensure the educational rights of socially marginalised groups	X					DGSC/DNPETI/DNSAE
		6.3.2 Develop a financial investment program implement to estimate the implementation costs of the Social Inclusion Policy	X	X				DGSC/DNPETI/DNSAE/DNFL
		6.3.3 Ensure appropriate financing for the implementation of the Social Inclusion policy	X	X	X	X	X	DGSC/DNPETI/DNSAE/DNFL
		6.3.4 Assist to strengthen the capacity of National and Regional Directorates to plan and manage the social inclusion programmes and tools	X	X	X			DGSC/DNPETI/DNSAE/DR/DD
		6.3.5 Provide support and servicing to intra-governmental coordination processes and cooperative actions to facilitate the implementation of the Government's National Priorities and the achievement of the Millennium Development Goals (MDGs)	X	X	X			DGSC/DNSAE

**PRIORITY PROGRAM SEVEN:
IMPROVING TEACHING QUALITY**

Priority Program Seven: Improving Teaching Quality

LONG TERM GOAL (2030):

By 2015 all students in Pre-school, Basic and Secondary Education will receive quality education and are taught by an adequate number of teachers who fulfil the competences required by the Ministry of 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 one 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 and until two years ago, short-term in-service training interventions have been of limited impact.

Many teachers have poor subject knowledge, weak pedagogical skills and do not have full working competency in the two official languages of instruction in Timor-Leste.

A new teacher training law is being developed to prepared to guide and focus the training of teachers. This law is based on an internal policy document which has been formulated in line with previous documents including the Program of the IV Constitutional Government, the National Education Policy and the new Organic Law. It will aim to achieve the following fundamental objectives:

- Ensure that teachers in Timor-Leste are trained to be equipped with the right knowledge, skills and attitudes to enable all children to learn to their full potential
- Develop one harmonized and integrated system which links pre and in-service training into a system of life-long learning based on a integrated set of NQF-approved certificate, diploma and degree level qualifications
- Ensure that teachers have access to opportunities to upgrade their levels 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 and principles of education and teacher training are based on a number of key principles:

- Change in attitudes associated with training
- Equality of opportunity
- Competency-based approach
- Raising standards of teachers and teaching
- Harmonized system between pre and in-service
- Based on principles of lifelong learning
- Data and research driven policy
- Policy options linked to career structure and teacher career regime
- Practical training with closer links to school
- Development of a quality assurance system²⁶

The teacher training law, which is currently being drafted, will incorporate the principles mentioned above. It also takes into account that there are many other factors that could make a difference in teaching quality, and which should be adequately managed, such as: expectations, motivation, cooperation, reciprocity, interaction, diversity, ethics and responsibility.

Another fundamental innovation is the introduction of a structured teacher career regime which allows for an increase in salaries and assists in professionalising the roles of teachers by providing a smooth and transparent career path linked with performance and qualifications. There are other reforms that will happen soon that may also have significant implications for Teacher Training. This is the case, for example with the National Retirement legislation, which is going to be discussed by the National Parliament this year. This piece of legislation will also establish the age for retirement and will affect future planning in terms of the demographics of teachers to be trained.

2. Program Methodology

The Ministry of Education has already started the search for solutions to increase the quality of teaching by addressing the following key issues:

²⁶ Together with the new system we will also need to define who is going to be responsible to evaluate teaching quality and how it is going to be evaluated.

Teacher Career Management. We will introduce a fair system to promote teacher's careers, and to set clear expectations on how to increase their income based on merit and performance. A monitoring and evaluation process will be developed to ensure that progression and promotion is based on merit and that teachers have equality of opportunity. After a two-year period of training and testing, those teachers who still do not meet the standards required to enter the Teacher Career Regime will no longer be permitted to teach in schools.

Managing Teacher Supply and Demand. The expansion of the education sector should not be limited by the lack of availability of qualified teachers. A new system to accurately forecast teacher supply and manage teacher demand will be implemented. To ensure the necessary supply, we will stimulate participation by offering scholarships, grants and bonding employment systems. Future salaries will ensure that the teaching career will provide an attractive source of well-paid, long-term employment possibilities in Timor-Leste. We want to ensure a fair distribution of opportunities for people from the whole country and especially for women. The new measures to stimulate participation will favour people living in locations that are distant to the instruction centres and especially, to substantially increase the quantity of female teachers. We aim to achieve gender balance in the teacher force by 2030. Training will need to be adjusted to meet the projected demands by level and curriculum area.

Teacher Deployment We also need to ensure that similar quality levels are achieved in all the schools. We will design deployment systems to ensure that good quality of teaching is also available in locations that are hard to staff and in subjects where there is a shortage of qualified teachers. Teacher deployment is also an important measure to ensure gender balance, and our policy will be designed to ensure that fair job opportunities are available for women.

Quality Pre-service Training. Quality of training at pre-service level will be addressed by a combination of means: (i) the institutional strengthening of the National Institute to allow it to offer accredited pre-service qualifications; (ii) through reviews of curricula at all pre-service institutions and (iii) introducing increased school experience. The quality of entrants will be controlled and staff will be upgraded and up skilled. In order to eliminate wastage and make maximum use of teacher time, pre-service training courses at pre-secondary and secondary level will offer more than one subject specialisation, meaning that teachers can teach their second subject as and when needed.

Efficient In-service Training. Modular, flexible and more efficient training systems will be introduced to ensure that quality education is affordable. We will design new

delivery systems for the intensive training courses. Successful completion of these courses will accumulate credit, which will be based on the National Qualifications Framework. The Ministry will introduce innovative, distance education delivery mechanisms to complement face-to-face training. We will continuously measure the effectiveness and efficiency of our training methods

Impact and Quality of Education. A new teacher career regime, more equitable salaries, better training and qualifications are all necessary but not sufficient to ensure that the quality of education will increase. New pedagogical methods must be correctly applied to obtain increases in quality; well-paid teachers must be in the classrooms the specified amount of time and be eager to deliver the quality education that we want to achieve. The final impact indicator will assess the cause-effect of the measures introduced, their real contribution to increasing the quality of education and the cost-effectiveness of the resources invested.

3. Program 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

- All in-service teachers qualified to the minimum standards based on a national competency framework and linked to the NQF.
- An increase in quality of the pre-service teacher training programmes with a reviewed curriculum and more practical experience training.
- An increase in the capacity for pre-service and in-service training, up-scaling the National Institute INFODEPE to the category of an academic institution and opening at least three new regional training centres
- An increase in the academic and professional quality of the staff working in pre-service institutions.
- Specific measures to attract qualified students for pre-service training programmes and reducing dropouts
- A reviewed curriculum and a modular delivery strategy for in-service training.
- Development of a variety of in-service training contents to be delivered using TV EDUCATION and other distance and cluster-based education mechanisms.
- Implementation of teacher competence and performance surveys, as a means of defining the in-service training needs of the teachers and also to

provide a feedback loop into HR management and the application of the career regime.

PROGRAMME RESULTS

Result 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

Activities

- 7.1.1.** Implement the new teacher career regime 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 in the NESP
- 7.1.4.** Develop and implement new teacher deployment policy to ensure teaching quality in remote and urban areas, and to provide fair opportunities for all female teachers
- 7.1.5.** Develop, implement and communicate new measures (such as scholarships, subsidies and bonding systems) to ensure the flow of qualified students entering pre-service training
- 7.1.6** Develop HR management procedures and targets to ensure the achievement of gender balance in the teaching force in all the educational and geographical areas
- 7.1.7.** Introduce strict procedures to ensure that all new teachers are hired according to the standards established by the MoE and the Civil Service Commission
- 7.1.8.** Implement a mentor-training course to enable teachers to assist 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 ongoing needs analysis 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 established by the MoE 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 congruence of training with the different levels of the teacher career regime

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

System to ensure that pre-service institutions provide a sufficient number of teachers who meet the competences required by the MoE by 2012 is developed

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 the teaching programs: 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 NCAAA program accreditation

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 MoE estimates of demand

7.3.4. Develop new measures to attract and retain an adequate number of qualified Student Teachers

7.3.5. Introduce more practical teaching: school experience will become a larger part of the initial teacher training.

The Logical Framework matrix overleaf illustrates the characteristics of the program, indicators, means of verification and the main assumptions for the external interventions necessary to ensure success. A detailed Programme Implementation Matrix follows, which explains the key targets set for each of the objectives, the main activities to be implemented, their estimated date of completion and the responsible parties for its implementation. In the implementation phase, all Programmes will develop detailed Annual Action Plans, which will become the basic element to orient the preparation of the Annual Budgets for the Ministry in this area.

IMPROVING TEACHING QUALITY: LOGICAL FRAMEWORK MATRIX

Program Description	Indicators	Means of verification	Assumptions
Overall Objective <i>By 2015 all students in PE, BE, SE, and RE receive quality education and are taught by an adequate number of teachers who fulfil the competences required by the MoE</i>	Performance measurements of students completing pre-school, basic, secondary and recurrent education programmes	(i) HRMIS/EMIS data for teacher and student performance	Sufficient available funding is provided Sufficient quantity of qualified people interested in teaching Teacher union accepts and supports the programme
Purpose Improve the quality of education by substantially increasing the quality of teaching in Pre-school, Basic and Secondary education	Distribution of teacher qualifications (certificate; diploma, degree, postgraduate)	(i) HRMIS/EMIS data for teacher	Sufficient available funding is provided Sufficient quantity of qualified people interested in teaching Teacher union accepts and supports the programme
Result 7.1 Promoted teaching excellence and Increased professionalism of teachers by introducing a quality HR management system to ensure efficiency in the usage of the resources invested and effectiveness in achieving the desired educational results	New modular training system New TCR implemented New performance evaluation systems New demand and supply and deployment management systems Achieved gender parity in the teacher workforce Strict teacher hiring procedures	(i) Documents and Procedures Manuals approved by the MoE and published (ii) EMIS data for teacher gender parity	There is sufficient funding available to fully implement the program, especially the teacher career regime Teacher union accepts and supports the programme
Result 7.2 Introduced efficient in-service training systems to qualify all teachers to the minimum quality standards established by the MoE by 2015	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	(i) Teaching programme approved by the MoE and included in the NQF (ii) EMIS data to show Nr. of teachers with (a) no qualifications; (b) a diploma; (c) a degree and teaching qualification; a post graduate qualification (iii) HRMIS/EMIS data for teachers data (iv) Inspectorate Monitoring Reports	There is sufficient funding available to fully implement the program Teacher union accepts and supports the programme
Result 7.3 Develop a system to ensure that pre-service institutions provide a sufficient number of teachers who meet the competences required by the MoE by 2012	A capacity development plan for the Institute, UNTL for providing pre-service teacher training The provision of graduates corresponds with the MoE demand estimates New measures to attract and retain an adequate number of qualified Students	(i) Capacity Building plan approved and financed (ii) Staffing Formulas from DAAE match enrolment (iii) EMIS data for teachers data (iv) New measures included in MoE budget	A sufficient number of skilled people apply to the pre-service training programmes

IMPROVING TEACHING QUALITY: IMPLEMENTATION MATRIX

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 all the educational areas	7.1 Promoted teaching excellence and increased professionalism of teachers by introducing a quality HR management system oriented to ensure <i>efficiency</i> in the usage of the resources invested and <i>effectiveness</i> in achieving the desired educational results	7.1.1	Implement the new teacher career regime based on merit and performance	X					DGSC/INFDPPE/DNRH
		7.1.2	Develop a teacher performance evaluation system utilising the education quality assurance systems implemented in the classrooms	X	X				DGSC/INFDPPE/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 in the NESP	X					DGSC/INFDPPE/DNRH
		7.1.4	Develop and implement new teacher deployment policy to ensure teaching quality in remote and urban areas, and to provide fair opportunities for all female teachers	X					DGSC/INFDPPE/DNRH
		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				DGSC/INFDPPE/DNRH
		7.1.6	Develop HR management procedures and targets to ensure the achievement of gender balance in the teaching force in all the educational and geographical areas	X	X	X	X	X	DGSC/INFDPPE/DNRH
		7.1.7	Introduce strict procedures to ensure that all new teachers are hired according to the standards established by the MoE and the Civil Service Commission	X	X				DGSC/INFDPPE/DNRH
		7.1.8	Implement a mentor training course to enable teachers to assist teachers during their induction period		X				DGSC/INFDPPE/DNRH
		7.1.9	Develop an adequate framework for measuring and monitoring the quality of the teacher management system	X	X				DGSC/INFDPPE/DNRH
		7.1.10	Establish mechanisms to provide ongoing needs analysis to provide continued professional development opportunities for all teachers	X					DGSC/INFDPPE/DNRH

IMPROING TEACHING QUALITY: IMPLEMENTATION MATRIX

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 all the educational areas	7.2 Accelerated, relevant in-service training systems to qualify all teachers to the minimum quality standards established by the MoE by 2015	7.2.1 Introduce a modular, new teaching system based on credits linked to the national teacher qualifications framework	X					DGSC/INFDPPE
		7.2.2 Develop new, flexible systems to deliver in-service training gradually introducing distance education tools	X	X	X			DGSC/INFDPPE
		7.2.3 Develop a highly skilled group of national in-service trainers reducing dependence of international aid	X	X				DGSC/INFDPPE
		7.2.4 Develop and implement new systems to monitor and improve the efficiency of the in-service training systems used	X					DGSC/INFDPPE
		7.2.5 Assure correspondence of training with the different levels of teacher career regime	X	X				DGSC/INFDPPE
		7.2.6 Develop and implement systems to monitor and assess the application of the in-service training contents in the classrooms	X	X				DGSC/INFDPPE
		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				DGSC/INFDPPE
	7.3 Develop a system to ensure that pre-service institutions provide a sufficient number of teachers who meet the competences required by the MoE by 2012	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/INFDPPE
		7.3.2 Increase the quality and relevance of the teaching programs: 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 NCAAA program accreditation	X					DGSC/INFDPPE
		7.3.3 Ensure that the expansion plans of the public sector institutions is sufficient to ensure that the provision of graduates corresponds with the MoE demand estimates	X	X				DGSC/INFDPPE
		7.3.4 Develop new measures to attract and retain an adequate number of qualified students	X	X				DGSC/INFDPPE
7.3.5 Introduce more practical teaching: school experience will become a larger part of the initial teacher training		X	X	X			DGSC/INFDPPE	

**PART II:
REFORMING THE MANAGEMENT OF EDUCATION**

INTRODUCTION

The implementation of the Strategic Plan will require significant changes and substantial improvements in the quality of the management of the Education System.

The weak capacity of the Ministry of Education in this area has been a recurrent issue, which was pointed out in the National Development Plan 2002-2007, and later stressed during both National Education Congresses held in 2003 and 2008 with major educational stakeholders. During this time, there was unanimous agreement by all concerned 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** of a size that is required to achieve the MDGs.
- **Weak capacity to control the quality of budget execution** and to avoid corruption.
- **The lack of focus and limited capacity to achieve results** and deliver good quality education for all.
- **The lack of a coherent Education Policy** and a sector wide strategic vision.

A more detailed description of the magnitude of the specific origins of these problems and the managerial issues detected was presented in Chapter I: Situation Analysis. The initial response of the Government to face these challenges, was to address the following issues first:

1. **A new Education Policy.** The National Education Policy presented by the Ministry of Education to the Council of Ministers was approved on 27 February 2008. The 2007-2012 National Education Policy sets the goals and main objectives of the sector, and reviews short and long-term priorities for each education sub-sector.
2. **A new Organisational Structure.** The new Organic Law of the Ministry, established by Decree-Law no. 2/2008 of 16 January, went some way towards the creation of the new institutional structures needed for implementing the reforms established in the Education Policy. During 2008, the Ministry of Education consolidated the implementation of the new structure with the recruitment of new authorities, in particular the Regional Directors and Inspectors. This organisational structure was further revised and refined in 2010 (by Decree-Law no. 22/2010 of 9 December) to better reflect align the structure

of the Ministry with the key educational policies and priority programmes established in the NESP.

3. **Basic Legislation to organize the functioning of the Education Sector.** This is perhaps the most fundamental piece of legislation is the Base Law of Education, Law No. 14/2008, approved by the National Parliament on 29 October. It represents a decisive step towards the establishment of a referential legal framework for the organization, guidance, regulation and development of the education system²⁷.
4. **Increased expenditure capacity and a substantial increase in the Education Budget,** which despite the problems of quality of execution, grew from \$35M in 2006/07 to c \$70M in 2009

Our capacity to appropriately manage the resources necessary to implement the different programs established in the first part of the Strategic Plan is a clear prerequisite to the achievement of all the educational goals and outcomes outlined earlier. As we will show in Chapter IV of this report, the achievement of all these programs would require substantial increases of public sector expenditure in Education.

Achieving budget *execution quality* as well as increasing our *execution capacity* now becomes the most critical factor in our management reform. It will become a fundamental element for us to be able to make the case for more investment of public resources in Education, both with the National Government and the Congress. Therefore, in this second part we deal with the resolution of the most critical managerial problems we have already analysed and presented. We understand that the achievement of substantial progress in this area is a pre-condition for the final achievement of the desired educational outcomes for 2015. This is why we have established very tight deadlines for all these programs and established that most of their major outcomes should be met by 2012.

In other words:

- To Achieve The Education Results in 2015
- We Must First Achieve the Management Results in 2012

The following section describes the elements of the Key Management Programmes that we will implement to achieve these specific goals in 2012:

- **General Management.** The general management functions must be strengthened to provide the capacity to manage the strategic and

²⁷ Explained in detail in Chapter II: Policy Framework

administrative processes necessary to achieve the outcomes of the Strategic Plan.

- **Human Resource Management.** All systems and procedures required for effective Human Resource management will be developed and implemented and improve the quality of education service delivery.
- **De-concentration and Regional Management.** To ensure that the Regional Structure, the organisational systems and human resources of the Regional Directorates fully are capable of implementing the actions required by the Strategic Plan
- **Information Technology and Management Information Systems.** The Ministry will be capable of developing effective management systems by appropriately using Information Technologies and integrated Management Information Systems at the central, regional and school management levels
- **Planning and Budgeting Excellence.** The Ministry will be capable of producing quality plans based on evidence and precise information, which will be integrated in transparent and well-defined budgets by programs that will sustain the process of management, by results.
- **Effective Donor Coordination.** The Ministry will develop a sector-wide approach to coordinate the support of all development partners to make possible the smooth implementation of all the targets of the plan as well as their sustainability.

These six management programmes define the focus of this part of the reform, which is necessary to ensure coherence and match our desired key achievements in the educational areas with our capacity development needs and managerial development plans. Their key outcomes, indicators and means of verification have been summarised in the logical framework matrix presented below.

MANAGEMENT REFORM: LOGICAL FRAMEWORK MATRIX

Program Description	Indicators	Means of verification	Assumptions
Overall Objective To develop the Ministry of Education into an effective, accountable, fully funded and functioning public institution that facilitates education for all.	Enrolment and completion is substantially increased for all education levels Positive evaluation of society about education quality and relevance	(i) EMIS data for enrolment figures (ii) Survey of citizen's evaluation on quality and relevance	A strong and sustainable support of the Government and the international community and all sectors related to Education
Program Purpose <i>By 2012, management functions are strengthened to provide the capacity to manage the strategic and administrative processes necessary to achieve the outcomes of the NESP</i>	Final and Mid-term Evaluation of the Implementation of the Management Programmes	(i) Document: 5-year Evaluation of the implementation of the NESP (ii) Document: Mid-term Evaluation of the implementation of the SP	A strong and sustainable support of the Government and the international community

Program Description	Indicators	Means of verification	Assumptions
PP 8. General Management Ensure that, by 2012 the general management functions are strengthened to provide the capacity to manage the strategic and administrative processes necessary to achieve the outcomes of the NESP	Minister's Office and Director Generals support structures fully operational General Management capacity building plan designed and implemented All senior Management Staff trained	(i) New organizational structure documents (ii) Capacity Building Plan and implementation documents (iii) Training attendance and approval documents	Sufficient numbers of capable people are interested in joining the new positions at the Ministry. Ministry receives Government support to approve new organisational structure
PP 9 Human Resources All systems and procedures required for effective HR management are developed and implemented by 2012 and improve the quality of education service delivery	Restructure of the NO and RO. New HR systems and procedures HRMIS developed 80% of non management staff fully trained Systems to analyse the impact of training on performance	(i) Restructure approval documents (ii) HR Management Manual (iii) HRMIS database created (iv) HRMIS for data on trained staff (v) Evaluation analyses impact of training	A strong and sustainable support of the Government and the international community People respond positively to the new opportunities offered
PP 10 De-Concentration Ensure that, by 2012 the Regional Structure, their organisational systems and HR are capable of implementing the actions required by the Strategic Plan	DR capacity building capacity building plan designed and implemented Quality Regional Plans are used Partnerships with municipalities achieved	(i) Mid-term and final evaluation reports (ii) DPPD for Regional Plans (iii) Partnership Framework Documents signed w/Municipalities	Support of the national and Municipal Government and the international community There is sufficient quantity of capable people who want to work at the R. Offices
PP 11. Introducing ICTs and MIS By 2012 the ministry will be capable of developing effective management systems by appropriately using ICTs and integrated MIS at the central, regional and school management levels	ICT infrastructure and services fully developed and connect National Regional and School Management Centres All staff are capable of using ICTs and MIS EMIS GIS expansion integrates all educational areas and key external databases	(i) Infrastructure and service availability check in all offices (ii) Training certificates (iii) EMIS capability check	There is sufficient financial support of the National Government and the international community Continued improvement of National electricity, telecommunications and Government IT infrastructures
PP12. Planning and Budgeting Excellence By 2012 the Ministry will be capable of producing quality plans based on real evidence and precise information which will be integrated in transparent and well-defined budgets by programs that will sustain the process of management by results	AAPs and Budgets that adequately address the Strategic Plan implementation needs Bottom-up, evidence-based plans are used A fully transparent FMS SP implementation is correctly Monitored and evaluated	(i) Annual Monitoring Reports (ii) Regional and School Planning Documents (iii) Budget by Program loaded in Free-Balance Software (iv) MTEF Report (v) Evaluation documents	There is sufficient financial support of the National Government and the international community
PP 13 Donor Coordination By 2012 the Ministry will develop a sector-wide approach to coordinate the support of all development partners to make possible the smooth implementation of all the targets of the plan as well as their sustainability	5-Yr Capacity Building Plan, PAF and MTEF are mutually agreed New System of coordination in place (MoU) New International Cooperation Proposals developed	CB Plan, MoU, PAF and MTEF Documents High level /Programme Coordination/ AJR Docs New Cooperation Proposals	The International Cooperation Partners endorse and support the implementation of the Program

**PRIORITY PROGRAM EIGHT:
GENERAL MANAGEMENT REFORM**

Priority Program Eight: General Management

OVERALL GOAL:

Ensure that, by 2012 the general management functions are strengthened to provide the capacity to manage the strategic and administrative processes necessary to achieve the outcomes of the strategic plan.

1. Introduction

The general management functions emphasised in this plan include: (i) the redefinition of the Minister's roles in the general coordination and management of the implementation of the plan; (ii) the role of the General Directorates, as the key administration managers to ensure effective coordination of all the basic administrative functions of the Ministry and (iii) the capacity, knowledge, skills and administrative systems to be developed with the National, Regional and District Directors to ensure that they can effectively manage their areas of responsibility and implement the Strategic Plan.

2. Program Methodology

A series of reforms will be necessary to achieve the established purpose:

Management by Results. We want to enhance the quality of decision-making changing the focus from the traditional, top-down and input-based management culture of controlling expenditures towards a greater focus on achievement of the desired results. This is a key element needed to ensure that our resources are used appropriately to produce the desired results in a timely manner. In order for this to happen, we need to develop, new, on-going monitoring systems to ensure that budget execution is adequately monitored in relation to output achievement. Focusing on results will improve the overall accountability of the Ministry and will have the additional benefits of giving us more flexibility in execution. It will furthermore serve to improve the quality of the dialogue with donors and with the government.

Developing a New Structure. The new organizational structure has been designed to align the Ministry with the Educational Priority Programs defined in the first part of this chapter. The former structure introduced a functional partition of functions (School Accreditation, Professional Training) and eliminated the direct management lines of the key educational areas (Early Childhood, Basic or Secondary Education). This fragmentation into functional responsibilities required a high level of internal coordination, as nobody was directly responsible for the achievement of the overall educational results in each of these areas. This structure did not allow for the overall coordination of a priority programme to one specific Directorate, as one Directorate did not have authority over the actions of other directorates that were at the same horizontal level. The new structure will also introduce new intermediate management positions (General Directorates), to allocate direct supervision over the Educational Reform and the Management Reform Programs.

Making the Structure Work. It will be also necessary to provide the new National, Regional and District Directorates with the appropriate capacity, knowledge and skills to be able to effectively manage their area of competence and achieve the desired outcomes of the Strategic Plan Priority Programmes. Before entering into full function, the new Directors will undergo an intensive training programme which will provide: (i) a general introduction to the contents of the Strategic Plan; (ii) a personalised detailed orientation to the contents of the Priority Programme that each Directorate is charged with managing; (iii) a management training program that covers the usage of the most important government systems and procedures, such as administration, procurement, preparation of AAPs and budgets, use of the Management Information Systems, formal communication and reporting and essential Project Cycle Management skills.

To ensure the adequate implementation of the Strategic Program, it will also be necessary to make special implementation arrangements, such as the creation of program-specific coordination task forces or working groups. This will also require significant improvements in capacity, especially in the Minister's and Vice Minister's Offices, which are further explained in Chapter IV: Implementation of the Plan.

Ensuring Good Administration and Accountability. A pre-condition for establishing an effective strategic management system is to ensure that we first successfully introduce high-quality administrative systems and that the core functions of the administration of the Ministry run smoothly and transparently. This means that we introduce systems and procedures that work and that we can ensure that the Government regulations and procedures are correctly followed, and also that administrative transparency is increased to a point beyond which there is virtually no room for corruption or misuse of resources.

These methodological changes explained above, will be implemented with the following strategy, that we will use to define the key actions of this programme.

3. Program Presentation

OVERALL GOAL:

Ensure that, by 2012 the general management functions are strengthened to provide the capacity to manage the strategic and administrative processes necessary to achieve the outcomes of the strategic plan

STRATEGY

- Realign the Structure of the Ministry with the key educational areas to facilitate the general management of the priority programmes.
- Develop management by results systems to allow the Minister to correctly monitor the implementation of the Strategic Plan.
- Perform an organisational review of the capacity needs of the National and Regional Directorates and implement a fast-paced accelerated capacity building support scheme to ensure that they can deliver the desired results as and when required.
- Implement a General Management training program for all National and Regional Directors in 2011.

PROGRAMME RESULTS

Result 8.1

The National, District and Regional Offices are restructured and staff selected who are capable of implementing the Strategic Plan of the Ministry

Activities

8.1.1. Complete an organisational review of the National, Regional and District Offices

8.1.2. Update the Organic Law and Ministerial Diplomas

8.1.3. Recruit and select Directors and Heads of Department based on merit

8.1.4. Develop a Recruitment Plan for Staff with Higher-Level Specialist Qualifications and Skills

Result 8.2

By 2011 the Minister's Office is capable of monitoring and controlling implementation of the Strategic Plan and ensuring the achievement of all the SP outcomes

Activities

8.2.1. Design and implement a capacity building plan for the Minister and Vice Minister's offices

8.2.2. Design and implement management by results control tools

8.2.3. Coordinate and monitor the performance of the SP program implementation teams

8.2.4. Launch, coordinate and monitor the development of the sector wide Donor Coordination Priority Program (PP 13)

Result 8.3

By 2012 the General Directorates of the Ministry are fully capable of controlling and managing all the basic administrative functions

Activities

8.3.1. Design and implement a capacity building plan for the new DGs offices

8.3.2. All DGs receive a general induction on the contents of the SP and training on the usage of government procedures (administration, procurement, preparation of AAPs and budgets, use of the Management Information Systems, 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. Establish and implement administrative systems regulations and procedures for DGs offices

8.3.5. Design and implement appropriate communication systems to ensure effective management of the National and Regional Offices

Result 8.4

8.4 By 2012, all National Directors, Regional Directors and Heads of Department have the basic knowledge and skills required to effectively manage their area of responsibility and achieve the Strategic Plan outcomes

Activity

- 8.4.1.** Design and implement a capacity building plan for the new National offices
- 8.4.2.** All ND, RDs and HD complete general induction on the SP and a detailed induction on the Priority Programs under their direct responsibility
- 8.4.3.** All ND, RDs and HD complete a management-training program that covers the usage of government procedures (administration, procurement, preparation of AAPs and budgets, use of the Management Information Systems, formal communication and reporting.) and essential project cycle management skills
- 8.4.4.** All ND and RDs develop a work plan for their individual staff and can monitor and evaluate staff performance based on achievement of work plan objectives
- 8.4.5.** Managers, who require them, are provided mentors to assist in development of their management skills

The Sub-Programme Implementation Matrices follow, which explain the key results set for each of the sub-programmes, objectives, the main activities to be implemented, their estimated date of completion and the responsible parties for its implementation. In the implementation phase, all Programmes will be further deconstructed into detailed Annual Action Plans, and will become the basic element to orient the preparation of the Annual Budgets for the Ministry in this area.

GENERAL MANAGEMENT: IMPLEMENTATION MATRIX

Outcome	Target	Activities	Time frame					Responsible
			2011	2012	2013	2014	2015	
8. Ensure that, by 2012 the general management functions are strengthened to provide the capacity of managing the strategic and administrative processes necessary to achieve the outcomes of the strategic plan	8.1 The National Office and Regional Offices are restructured and staff selected who are capable of implementing the Strategic Plan of the Ministry	8.1.1 Complete an organizational review of the National Office and Regional Office	X					ME/GAEM
		8.1.2 Update the Organic Law and Ministerial Diplomas	X					ME/GAEM/GL
		8.1.3 Recruitment and selection of Directors and Heads of Department based on merit	X					ME/GAEM/DGSC/DNRH
		8.1.4 Develop a Recruitment Plan for Staff with Higher- Level Specialist Qualifications and Skills	X					ME/GAEM/DGSC/DNRH
	8.2 By 2010 the Minister's Office is capable of monitoring and controlling implementation of the Strategic Plan and ensuring the achievement of all the SP outcomes	8.2.1 Design and implement a capacity building plan for the Minister's office	X					ME/GAEM/DNPETI
		8.2.2 Design and implement management by results control tools	X					ME/GAEM/DNPETI
		8.2.3 Coordinate and monitor the performance of the SP program implementation teams	X	X	X	X	X	ME/GAEM/DGSC/DNPETI/DNFL
		8.2.4 Launch, coordinate and monitor the development of the sector wide Donor Coordination Program (PP13)	X	X	X	X	X	ME/GAEM
	8.3 By 2012 the General Directorates of the Ministry are fully capable of controlling and managing all the basic administrative functions	8.3.1 Design and implement a capacity building plan for the new DGs offices	X					ME/GAEM
		8.3.2 All DGs receive a general induction on the contents of the SP and training on the usage of government procedures (administration, procurement, preparation of AAPs and budgets, use of the Management Information Systems, formal communication and reporting.) and essential project cycle management skills.	X					ME/GAEM
		8.3.3 Design and implement a "Zero Tolerance" Policy against corruption and administrative malpractices	X	X				ME/GAEM/IG
		8.3.4 DGs offices establish and implement administrative systems regulations and procedures for DGs offices	X	X	X			ME/GAEM
		8.3.5 Design and implement appropriate communication systems to ensure effective management of the National and Regional Offices	X	X				ME/GAEM/DGs

GENERAL MANAGEMENT: IMPLEMENTATION MATRIX

Outcome	Target	Activities	Time frame					Responsible
			2011	2012	2013	2014	2015	
8. Ensure that, by 2012 the general management functions are strengthened to provide the capacity of managing the strategic and administrative processes necessary to achieve the outcomes of the strategic plan	8.4 By 2012, all National Directors Regional Directors and Heads of Department have the basic knowledge and skills required to effectively manage their area of responsibility and achieve the Strategic Plan outcomes	8.4.1 Design and implement a capacity building plan for the new National offices	X					ME/GAEM/DNPETI
		8.4.2 All ND, RDs and HD complete general induction on the SP and a detailed induction on the Priority Programs under their direct responsibility	X					ME/GAEM/DNPETI
		8.4.4 All ND, RDs and HD complete a management-training program that covers the usage of government procedures (administration, procurement, preparation of AAPs and budgets, use of the Management Information Systems, formal communication and reporting.) and essential project cycle management skills	X	X				ME/GAEM/DNPETI
		8.4.5 Managers, who require them, are provided mentors to assist in development of their management skills	X	X				ME/GAEM/DNPETI

**PRIORITY PROGRAM NINE:
HUMAN RESOURCE MANAGEMENT**

Priority Program Nine: Human Resource Management

OVERALL GOAL:

All systems and procedures required for effective Human Resource Management are developed and implemented by 2012 and improve the quality of education service delivery.

1. Introduction

Currently the Ministry of Education operates as an organisation to meet the needs of staff. It needs to refocus to become an organisation that meets the education goals of the Government of Timor-Leste. The successful implementation of the Strategic Plan requires capable staff at National and Regional level. In order for a refocusing to take place there needs to be a change in the attitudes of staff as well as an increase in their knowledge and skills. A systematic plan for staff to be trained in areas relevant to their tasks is required. For training to be effective it must be directly applicable to the workplace and directly target the specific tasks staff do or should do.

Currently there are few written systems or procedures laid down for staff to follow. The situation is further complicated in that many staff do not have accurate job descriptions.

Therefore organising effective training will be difficult until systems, procedures and accurate job descriptions come into force. An organisational review would help identify what the Ministry is required to do, how this is best organised and the systems that need to be developed. This will help development of job descriptions. Training Needs Analysis, and the development of training plans. In this way, training programs for staff can then be more closely linked to improving staff performance.

Changes in the organisational structure will also ensure the improvement of the quality of management of human resources. Human resource management responsibilities were spread across a number of 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 not clear. This led to a duplication of activities while some activities that should occur did not happen. There were very few documented

systems for HRM. This caused confusion; inefficiency and limited staff ability to do their jobs. The Establishment of the Directorate of Human Resources Management will help better co-ordination.

At the end of this reform, the Ministry needs to alter its Staff Profile. It has more staff at lower grades than it needs and lacks staff with specialist higher-level qualifications. It has a number of staff in temporary positions who have talent but with no career prospects. 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 Human Resources Management information System (HRMIS) but progress is too slow and accurate information about staff is not easily available. A reliable HRMIS is vital for future planning of Human Resources Management.

The quality of teacher management is especially poor. Teacher performance is a problem. Teachers with low qualifications and performance receive the same salary as those with good qualifications. The Teacher Career Regime should improve the situation. The management of the Teacher Career Regime will be a major challenge for the Ministry. Staff discipline and accountability needs to improve. Good performance should be rewarded and staff that consistently fail to show commitment to their job should be removed. Poor teacher attendance is an issue and attendance lists are often either not completed or filled in incorrectly. There is no proper link between attending work and receiving a salary.

Most managers, including those based in schools, currently lack the necessary 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. A school staffing formula is currently being developed.

2. Program 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 Human Resource Management. This will become a fundamental organizational vehicle to manage the use of human resources and manage salary expenditures,

which presently account for almost one half of the Ministry's budget. The introduction of this new Directorate, will allow us to define responsibilities more clearly, focus the capacity building efforts in this area and maintain a tight monitoring of the development of results. 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 2012.

Teacher Career Management. We will introduce a fair system to promote teachers' careers, and to gain clear expectations on how to increase their income based on performance and merit. A monitoring and evaluation process will be developed to ensure that progression and promotion is based on merit and that teachers have equality of opportunity. But also, at the same time, the Ministry will ensure that all the salaries paid are being used in the most effective way to ensure education quality and coverage.

We will also be able to produce a system to manage teacher supply and demand to ensure similar quality levels in all the schools. We will design deployment systems to ensure that good quality teaching is also available in locations that are in hard to staff and in subjects where there is a shortage of qualified teachers.

This component is going to be integrated in Priority Programme 7: "Ensuring Teaching Quality" The success of this very important programme will require very tight intra-ministerial coordination, and its implementation will be directly supervised by the Minister's Office and the DGs respectively in charge of the educational and management areas.

Non-Teaching Staff Restructure. We will begin a process of organisational review, and match the capacity needs determined by the implementation of the strategic plan to the available capacity. Appropriate training programmes will be developed to improve the performance of existing staff, but it is also likely that we will also design and implement early retirement packages for those staff whose positions we find redundant. We will also institute a fair and open process for hiring new staff to positions where needed.

At the end of this exercise, the overall number of non-teaching staff is not likely to increase much, although there may be some increase due to the need to strengthen the regional and the cluster school management systems. What is certainly going to change is the distribution of staff by qualification level: we will employ more qualified staff and make redundant a number of unqualified staff. Therefore, the total salary costs to implement this will probably increase (see Chapter V: Costing and Financing the Plan).

Quality Management Information Systems. The development of an integrated HR Management Information System will allow us to keep track of what is happening in all schools, clusters of schools and regions. We will first develop a high quality hardcopy document management system with comprehensive data about staff, which will later be digitalised and integrated into EMIS. This will enable us to begin to make linkages between school performance data and individual teacher information, therefore, not only relying on input indicators of quality.

3. Program Presentation

OVERALL GOAL:

All systems and procedures required for effective Human Resource Management are developed and implemented by 2012 and improve the quality of education service delivery.

STRATEGY

- Capacity development plans will be customised to ensure that the new Directorates can effectively implement their part of the different programmes specified in the strategic plan
- Build the administrative capacity of national and regional directorates and gradually transfer the responsibility from Dili to the regions.

PROGRAMME RESULTS

Result 9.1

All systems and procedures required for effective Human Resources Management are developed and implemented by 2012, to improve the quality of education service delivery.

Activities

9.1.1. A Directorate is established that will co-ordinate the HR Management in the Ministry

9.1.2. Development of a set of policies and procedures for the HR management of the Ministry of Education

9.1.3. A HR Management Policy and Procedures Manual is completed that is understood and used by staff

9.1.4. New teacher management policy is introduced (see Priority Programme 7)

9.1.5. The Ministry understands the impact of HR Policies and Procedures and commences policy review

Result 9.2

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

Activities

9.2.1. Hardcopy Document Management System has comprehensive records of staff

9.2.2. Soft copy Document Management System has comprehensive records of staff

9.2.3. Staff with specific responsibility for the HRMIS are able to manage the system without external support

9.2.4. HRMIS is used for monitoring of staff attendance and payment of staff

9.2.5. The HRMIS is used for recording and monitoring the effectiveness of staff training plans

Result 9.3

By 2012 all administrative staff have training plans that are relevant to improving to their performance and by the end of 2013 80% of staff have received the training as specified in the training plan.

Activities

9.3.1. Identify the knowledge and skills of staff of ND and HD required to undertake their duties effectively

9.3.2. A training needs analysis of each individual staff member is conducted

9.3.3. Training Plans are in place for all staff

9.3.4. The Ministry co-ordinates and manages a Non-Teacher Training Programme

9.3.5. By 2012, the Ministry is able to describe the impact of Training on Improvement of Staff Performance

Sub-Programme Implementation Matrices follow, which explains the key results set for each of the sub-programmes, objectives, the main activities to be implemented,

their estimated date of completion and the responsible parties for its implementation. In the implementation phase, all Programmes will be further unpacked into detailed Annual Action Plans, which will become the basic element to orient the preparation of the Annual Budgets for the Ministry in this area.

HUMAN RESOURCES: IMPLEMENTATION MATRIX

Purpose	Results	Activities	Time frame					Responsible
			2011	2012	2013	2014	2015	
All systems and procedures required for effective Human Resource Management are developed and implemented by 2012 and improve the quality of education service delivery.	9.1. All systems and procedures required for effective Human Resources Management are developed and implemented by 2012	9.1.1 A Directorate is established that will co-ordinate the HR Management in the Ministry	X					DGSC/DNRH
		9.1.2 Development of a set of policies and procedures for the HR management of the Ministry of Education	X					DGSC/DNRH
		9.1.3 A HR Management Policy and Procedures Manual is completed that is understood and used by staff	X	X				DGSC/DNRH
		9.1.4 New teacher management policy is introduced (see Priority Programme 7)	X	X	X			DGSC/DNRH
		9.1.5 The Ministry understands the impact of HR Policies and Procedures and commences policy review			X			DGSC/DNRH
	9.2. By 2011 an Integrated HR Management Information Management System is in place,	9.2.1 Hardcopy Document Management System has comprehensive records of staff	X					DGSC/DNRH/ DNPETI
		9.2.2 Soft copy Document Management System has comprehensive records of staff	X	X				DGSC/DNRH/ DNPETI
		9.2.3 Staff with specific responsibility for the HRMIS are able to manage the system without external support	X	X				DGSC/DNRH/ DNPETI
		9.2.4 HRMIS is used for monitoring of staff attendance and payment of staff	X					DGSC/DNRH/ DNPETI
		9.2.5 The HRMIS is used for recording and monitoring the effectiveness of staff training plans					X	DGSC/DNRH/ DNPETI
	9.3. By 2012 all administrative staff have training plans that are relevant to improving to their performance and by the end of 2013 80% of staff have received the training as specified in the training plan	9.3.1 Identify the knowledge and skills of staff of ND and HD required to undertake their duties effectively	X					DGSC/DNRH
		9.3.2 A training needs analysis of each individual staff member is conducted	X	X				DGSC/DNRH
		9.3.3 Training Plans are in place for all staff		X	X			DGSC/DNRH
		9.3.4 The Ministry co-ordinates and manages a Non-Teacher Training Programme		X	X			DGSC/DNRH
		9.3.5 By 2012, the Ministry is able to describe the impact of Training on Improvement of Staff Performance	X	X				DGSC/DNRH

**PRIORITY PROGRAM TEN:
DE-CONCENTRATION AND
ORGANISATIONAL IMPROVEMENT**

Priority Program Ten: De-Concentration and Organisational Improvement

OVERALL GOAL:

Ensure that, by 2012 the Regional Structure, its organisational systems and human resources are capable of implementing the actions required by the Strategic Plan.

1. Introduction

Since the introduction of the new organic law, one of the top management priorities for the Ministry has been to develop a regional organizational and institutional structure that can support the Ministry over the medium term and provide the basis for major public administration reforms throughout the Ministry.

As stated in the Education Policy and the Organic Law, the Ministry's overall objective is to gradually deconcentrate key operational responsibilities and transfer the responsibility of the overall operation to the Regional and District Directorates while retaining a central management system in Dili that deals with the overall outcomes, policy design and implementation, monitoring and evaluation and the general administration of the main corporate services.

As previously stated, the strategic plan will be structured and managed along program lines, with a core management oversight capacity in the Central Office in Dili and increasingly decentralised management of all resources and program outputs down to the Regional and District Offices, the Cluster School Management Offices and the individual school level.

A development plan for office accommodation will be designed and implemented, to improve the capacity of the Regional and District Directorates and Basic Schools. It is now necessary to fully develop and implement the capacity building plans for the Regional and District Directorates in order to enable them to play the important role that is assigned to them in this Plan.

2. Program Methodology

A series of reforms will be necessary to achieve the established purpose:

Administrative Autonomy. It is necessary to strengthen the capacity of the Regional and District Directorates to the point that they can be accountable for the adequate management of regional resources. This means that they will need to develop the capacity to rigorously implement all the administrative and regulative procedures established by the Ministry. Achieving administrative excellence and ensuring high-quality administrative systems that allow that all the basic functions of the regional administration run smoothly and transparently is a pre-condition for achieving the necessary administrative autonomy that we will need to transfer to the regions.

Mapping Regional Problems and Solutions. The usage of GIS information systems at our EMIS will allow us to introduce important methodological innovations. We will be able to make a geographical analysis of the educational outcomes, plotting school clusters by regions and marking those where repetition rates or drop out rates are higher than the national average.

Our experience of using such GIS generated maps in 2008, showed that the usage of geographically-referenced information is a great complement to the typical spreadsheet data we already have, and provides a tangible reference of the real dimension of the problems to resolve. It clearly shows that there are normally three or four “problem schools” by cluster (where repetition and drop out rates are both higher than the national averages), schools that we can quickly locate on a map, and for which we know all the data (director, teachers, number of students by year, and so). This will enormously facilitate the work of the regional directors, cluster managers and inspectors, allowing them to focus on the “problem schools” first and then continue with the improvement of the rest.

The geographical visualisation of the problems also confirmed other important assumptions used during the formulation of the Priority Programs: (i) that there are endemic educational problems that are concentrated in the main agricultural areas (coffee production is a clear example, with intensive seasonal work requirements between May and August in which all family members usually participate), which we need to specifically address; (ii) that the school density does not necessarily correspond to increased enrolment and that we need to address other problems that are hindering children enrolment; (iii) that superimposing poverty distribution or population density onto geographical maps as a part of our present school development planning may change the prioritisation we were already aiming for.

With the 2010 National Census data, we will also soon be available to map the key enrolment indicators, such as GER and NER by educational area, district and sub-districts as well as social development data. This will certainly give us the possibility

to make substantial improvements in the quality of our planning and implementation.

Ensuring Good Quality of Management Data. So far, all efforts to achieve reliable and complete data for our EMIS systems has only been concentrated in Dili, with the sporadic support of the School Superintendents and Directors. Although the EMIS data has improved in quality, despite all the efforts made, the corrected information still takes too long to be digitally available (about a full school year). The expansion of the EMIS to the whole of the educational sector (Early Childhood, Secondary, Recurrent, and Higher) will require the design of effective mechanisms to provide the Ministry with critical, timely available, information high quality that will be needed to orient the implementation of the Strategic Plan and the achievement of results.

Therefore, full involvement and accountability from the Regional and District Directors will be necessary, as well as a substantial capacity development effort and the achievement of some of the key outcomes of the ICT Priority Programme explained later in this section.

3. Program Presentation

OVERALL GOAL:

Ensure that, by 2012 the Regional Structure, their organisational systems and human resources are capable of implementing the actions required by the Strategic Plan.

STRATEGY

- Provision of a comprehensive capacity building plan to ensure that the Regional Directorate Offices can effectively implement their part of the different programmes that have been specified in the strategic plan
- Develop a plan to build the administrative capacity of the Regional and District Directorates and gradually transfer responsibility from Dili to the regions.
- Design appropriate monitoring systems to allow that the National Offices in Dili to have on-going capacity to control the quality of the regional execution of the programs and their budgets.
- Prepare high-quality regional plans for each of the educational areas, which will be later plotted onto maps that can be used to facilitate their implementation.
- Develop a system of “bottom-up” planning -starting with the implementation of the new basic school clusters, which will allow the Ministry to respond

more efficiently and effectively to the real issues and needs of the population.

- Develop quality-controlled data gathering and input services to ensure that the EMIS data is appropriately and timely digitalised and available for the decision making process.

PROGRAMME RESULTS

Result 10.1

The capacity of the Regional and District Directorates is developed to fully perform their duties in the management of the Ministry's Priority Programs by 2012.

Activities

10.1.1. Design and implement a capacity building plan for the RDs and DDs

10.1.2. Review and formalise the demarcation of institutional competences and responsibilities between the NDs, RDs and the DDs.

10.1.3. Design and implement a gradual process of transference of responsibilities of the execution of the priority programmes of the Ministry to the RDs and DDs.

10.1.4. Establish systems to resolve problems of autonomy for the budgetary execution and add transparency of the total management of the Ministry

Result 10.2

Quality regional operation plans are developed and used

Activities

10.2.1. Develop and implement procedures to systematise the identification of needs from the communities in basic education (through the 250 school clusters) and provide feedback to the Strategic Planning Implementation teams

10.2.2. Prepare Regional Operation Plans establishing clear targets using geographical maps to analyse the outcomes of education in the regions, districts, sub-districts and school clusters when appropriate.

10.2.3. Build capacity to achieve excellence for collecting, input and verification of EMIS data for all the educational areas and ensure its timely availability.

Result 10.3

The Regional and District Directorates are integrated with Municipal and other Government Programmes

Activity

10.3.1. Develop partnerships with the Municipal authorities to achieve better implementation of our priority programs in selected educational areas (initially, in early childhood and recurrent education).

10.3.2. Study in depth the regional consequences of the Strategic Plans on other Ministries of the Government and identify opportunities for integrated action in these areas or to correct the estimates made in our Strategic Plan.

10.3.3. Develop cordial and efficient working partnerships not only with the Municipal authorities but also with implementers of other main government programmes in each region, searching for opportunities for synergy and increased coordination at all levels.

Sub-Programme Implementation Matrices follow, which explain the key results set for each of the sub-programmes, objectives, the main activities to be implemented, their estimated date of completion and the responsible parties for implementation. In the implementation phase, all Programmes will be further deconstructed into detailed Annual Action Plans, which will become the basic element to orient the preparation of the Annual Budgets for the Ministry in this area.

Purpose	Results	Activities	Time frame					Responsible
			2011	2012	2013	2014	2015	
Ensure that, by 2012 the Regional Structure, their organisational systems and human resources are capable of implementing the actions required by the Strategic Plan	10.1 The capacity of the Regional Directorates is developed to fully perform their duties in the management of the Ministry's Priority Programs by 2012.	10.1.1 Design and implement a capacity building plan for the RDs and DDs	X	X				ME/GAEM/DGSC
		10.1.2 Review and formalise the demarcation of institutional competences and responsibilities between the NDs, RDs and the DDs.	X	X				ME/GAEM/DGSC
		10.1.3 Design and implement a gradual process of transference of responsibilities of the execution of the priority programmes of the Ministry to the RDs and DDs.	X	X				ME/GAEM/DGSC
		10.1.4 Establish systems to resolve problems of autonomy for the budgetary execution and add transparency of the total management of the Ministry	X	X				ME/GAEM/DGSC
	10.2 Quality regional operation plans are developed and used	10.2.1 Develop and implement procedures to systematise the identification of needs from the communities in basic education (through the 250 school clusters) and provide feedback to the Strategic Planning Implementation teams	X	X	X			ME/GAEM/DGSC/ DNPETI/DR/DD
		10.2.2 Prepare Regional Operation Plans establishing clear targets using geographical maps to analyse the outcomes of education in the regions, districts, sub-districts and school clusters when appropriate.	X	X	X			ME/GAEM/DGSC/ DNPETI/DR/DD
		10.2.3 Build capacity to achieve excellence for collecting, input and verification of EMIS data for all the educational areas and ensure its timely availability	X	X				ME/GAEM/DGSC/ DNPETI/DR/DD
	10.3 The Regional Directorates are integrated with Municipal and other Government Programmes	10.3.1 Develop partnerships with the Municipal authorities to achieve better implementation of our priority programs in selected educational areas (initially, in early childhood and recurrent education).			X	X		ME/GAEM/DGSC/ DNPETI/DR/DD
		10.3.2 Study in depth the regional consequences of the Strategic Plans on other Ministries of the Government and identify opportunities for integrated action in these areas or to correct the estimates made in our Strategic Plan.	X	X				ME/GAEM/DGSC/ DNPETI/DR/DD
		10.3.3 Develop cordial and efficient working partnerships not only with the Municipal authorities but also with implementers of other main government programmes in each region, searching for opportunities for synergy and increased coordination at all levels.			X	X	X	ME/GAEM/DGSC/ DNPETI/DR/DD

**PRIORITY PROGRAM ELEVEN:
INTRODUCING INFORMATION TECHNOLOGIES AND
MANAGEMENT INFORMATION SYSTEMS**

Sub-Program Eleven: Introducing Information Technologies and Management Information Systems

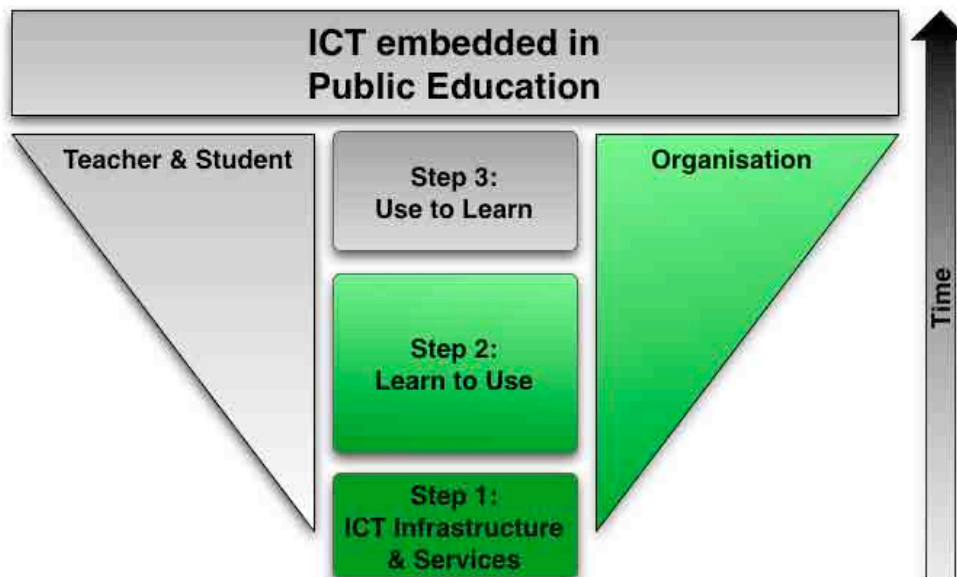
OVERALL GOAL:

By 2012 the Ministry will be capable of developing effective management systems by appropriately using Information Technologies and integrated Management Information Systems at the central, regional and school management levels

1. Introduction

The overall goal of the Ministry is to fully 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 education Strategic Plan 2011-2015, which aim to maximise the effective use of technology to improve the quality of education in public schools.



The strategy that we are presenting in this programme is centered on Steps 1 and 2, the “Learn to Use” side of the diagram. We will initially direct our efforts in introducing ICTs as a fundamental management tool. This programme aims to start the process of introduction of ICTs, developing the general infrastructure and

services and making substantial progress in extending the number of people who will appropriately use the technology in the normal day-to-day managerial activities of the Ministry. This will have substantial impacts on the overall capacity to manage the Ministry with widespread multiplier effects across the education sector.

The pedagogical use of ICTs in Education (Step 3: “Use to Learn”) will be closely related with the mandate of the new Director General for School Management, Innovation and Curricular Development. We have plans to pilot their introduction in the more mature stages of Priority Programme 7 (improve the quality of teaching), and later streamline pedagogical ICT usage in the quality expansion phase of the Escola Básica Concept (Priority Programme 3: basic education).

This programme will also address one of the most significant current inhibitors to effective planning and management: the lack of information and reliable data. With donor assistance, progress is being made on the development of an Education Management Information System (EMIS). Extending EMIS to all educational areas and linking it with all the other internal sources of information (such as, human resources, infrastructure development, financial) will be essential. The Ministry intends that all management and administration civil service employees should have the opportunity to be “digitally literate” by the end of the planning cycle.

This programme aims to modernise and strengthen the technology infrastructure in all schools and offices; resolving the following main issues:

- The current situation indicates that (i) there are few computers, mainly at the administrative level in Dili and that these are not effectively used in the management process; (ii) most of them run software (on many occasions illegal) selected using individual criteria; (iii) there is a generalised problem of computer virus diffusion, which severely undermines the efficiency of the usage of the technology and (iv) there are no local area networks and essential basic services to integrate all the available knowledge and users (v) most MoE personnel are only partially computer literate
- The Ministry has virtually no ICT personnel to support the IT system and lacks a department/direction responsible for ICT inside the Ministry.
- There is very low computer literacy amongst the MoE personnel to actively use ICT.
- In terms of ICT asset control, the Ministry lacks of an integrated system for information that supports the provision of adequate hardware to its offices and schools. This lack of control promotes duplication in acquisition of equipment, which leads to increasing costs, inefficiency, wastages of resources and creates room for financial and administrative indiscipline.

- The MoE has an Education Management Information Systems (EMIS). This compares favourably with many countries at similar stages of development. However, although there are efforts geared towards maximising the benefits derived from this system but it has not yet produced the desired quality of information.
- The schools do yet not have effective Schools Management Systems (SMS). There is no infrastructure in place for providing and utilising technology in the educational process.

2. Program Methodology

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

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 in respect of all administrative levels to support decision-making in Dili and in the Regions.

The starting point will be the assessment of the overall ICT capacity of the Ministry's offices, then, the establishment of basic communication systems. The availability of computers in most Directorates in Dili represents an initial basis for establishing such a system. Next, the Ministry of Education will focus on the activation of its intranet and the interconnection of the Regional offices allowing new means of communication with its staff. Later in the future, the expansion will also reach the Escola Basica School Management Centres. That means, during the first year, the technology program will focus mainly on the provision of basic infrastructure enabling MoE to improve the management of the education process at the central level and to plan the expansion of the ICT services to the regions and districts.

The Evolution of EMIS and Other Information Systems. Our Education Management Information System will be enhanced to meet the following attributes: (i) Fully integrated, comprehensive EMIS. Full integration of all internal databases (all Education Sub-sectors, Human Resources, Teacher Training, Infrastructure Development, Financial) and all relevant external databases (census, population relocation, poverty, infrastructure development, PMIS, etc.); (ii) Geographically Oriented. We must be able to "see" the information in maps to assist micro-planning exercises; (iii) Accessible and Interactive. All the information should be easily accessed with one single, easy-to-use interface; (iv) Easy to Use and Customisable. Any user must be able to format what he or she wants to see at any time.

Developing an ICT Department. An important element of the management reform strategy is the creation of the “Information Technology Department”, inside the National Directorate for Planning, Statistics and Information Technologies. It is expected that this Department will have the responsibility for defining and implementing the ICT policy, infrastructure and service development plans and to coordinate the development and mainstreaming of the EMIS of the Cluster School Management System. Their overall goal will be to develop and install the ICT infrastructure and technical support needed to implement and sustain effective educational management and planning. It will be necessary to develop a 5-year plan to: (i) modernise and strengthen the technology infrastructure in all the departments of the Ministry (National, Regional, District and School Management Centres); (ii) enable the information system management in the administrative and in the educational processes.

3. Program Presentation

OVERALL GOAL:

By 2012 the Ministry will be capable of developing effective management systems by appropriately using Information Technologies and Management Information Systems at the central, regional and school management levels

STRATEGY

- Set up an integrated framework and a detailed development plan for using ICTs to support the management, policy, planning, professional training, and other aspects of the education process.
- MoE’s National and Regional level offices will be equipped with the minimum requirements of technology infrastructure needed to support administration and management aspects of the education will be proficient in their use it by 2011.
- The School Management Centres of the Escola Basica Concept will be fully equipped and connected with Dili and the Regions and by 2012.
- The evolution of EMIS and its integration with the School Management System will be finalised to enable it to provide relevant information for management during the five years of the plan (2011-2015)
- In collaboration with the Regional Directors and later with the Escola Basica School Directors, we will design and implement a robust system for EMIS data collection and verification. We need to improve the quantity and precision of EMIS but more especially, the reliability and quality of the information loaded.

- Separately, the EMIS team will work with all the other directorates at the Ministry who are developing databases (human resources, financial, infrastructural, etc) and ensuring that their development is compatible and can be later integrated into one single system. The EMIS will have a user-friendly interface which is simple to use and which will be accessible for all the decision makers in the Ministry.
- A public version of EMIS will later be developed and will be accessible through the Ministry's website when it is implemented.

PROGRAMME RESULTS

Result 11.1

The Capacity of the Ministry to Plan and Implement the application of ICTs is fully developed

Activities

11.1.1. Develop an ICT policy framework taking into account the Government IT strategic development requirements (in terms of connectivity, data security, etc.) and implementation plans.

11.1.2. Perform an assessment of needs, design and implement a capacity building plan for the creation of the IT Department and the development of ICTs in the Ministry.

11.1.3. Select and train the new IT Department staff

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 (national, regional, school)

11.2.2. Develop the local area network (LAN) at the National Offices in Dili

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 5 Regional Offices and other main remote buildings to the National LAN

11.2.5. Connect all the “Escola Basica” Centres to the National and Regional LAN

Result 11.3

The digital literacy of all the Ministry Staff is fully developed as well as the management capacity to use Management Information Systems (MIS)

Activities

11.3.1. Design a Capacity Building 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 MoE.

11.3.6. Ensure all top and middle management are fully capable of using the Management Information Systems.

Result 11.4

The expansion of the quality and scope of the EMIS is fully achieved by 2012

Activities

11.4.1. Design and implement the expansion of EMIS to all educational areas (EC, SE, HE, RE).

11.4.2. Develop database integration with all external and internal databases (Census, PMIS, Infrastructure etc).

11.4.3. Develop the GIS capacity of EMIS.

11.4.4. Design and Implement a program for training all management staff in using EMIS.

11.4.5. Strengthen the capacity of the Regional 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.

Sub-Programme Implementation Matrices follow, which explains the key results set for each of the sub-programmes, objectives, the main activities to be implemented,

their estimated date of completion and the responsible parties for its implementation. In the implementation phase, all Programmes will be further deconstructed into detailed Annual Action Plans, which will become the basic element to orient the preparation of the Annual Budgets for the Ministry in this area.

Purpose	Results	Activities	Time frame					Responsible
			2011	2012	2013	2014	2015	
11. By 2012 the Ministry will be capable of developing effective management systems by appropriately using Information Technologies and integrated Management Information Systems at the central, regional and school management levels	11.1 The Capacity of the Ministry to Plan and Implement the application of ICTs is fully developed	11.1.1 Develop an ICT policy framework taking into account the Government IT strategic development requirements (in terms of connectivity, data security, etc.) and implementation plans	X					DGSC/DNPETI
		11.1.2 Perform an assessment of needs, design and implement a capacity building plan for the creation of the IT Department and the development of ICTs in the Ministry.	X					DGSC/DNPETI
		11.1.3 Select and train the new IT Department staff	X					DGSC/DNPETI
	11.2 Develop the ICT Infrastructure and basic IT services for all users of the Ministry	11.2.1 Prepare a detailed IT Infrastructure development plan (national, regional, 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-main, antivirus, file-sharing, groupware, chat, VoIP telephone)	X					DGSC/DNPETI
		11.2.4 Connect the 5 Regional Offices and other main remote buildings to the National LAN	X	X				DGSC/DNPETI
		11.2.5 Connect all the Escola Basica Centres to the National and Regional LAN	X	X	X			DGSC/DNPETI
	11.3 The digital literacy of all the Ministry Staff is fully developed as well as the management capacity to use Management Information Systems (MIS)	11.3.1 Design a Capacity & Plan for all administrative and management staff of the Ministry linked with the Career Regime	X					DGSC/DNPETI
		11.3.2 Develop a Basic Computing learning package	X					DGSC/DNPETI
		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 managers of the MoE	X	X				DGSC/DNPETI
		11.3.5 All top and middle management are fully capable of using the Management Information Systems	X	X				DGSC/DNPETI

INTRODUCING INFORMATION TECHNOLOGIES AND MANAGEMENT INFORMATION SYSTEMS: IMPLEMENTATION MATRIX

Purpose	Results	Activities	Time frame					Responsible
			2011	2012	2013	2014	2015	
11. By 2012 the Ministry will be capable of developing effective management systems by appropriately using Information Technologies and integrated Management Information Systems at the central, regional and school management levels	11.4 The expansion of the quality and scope of the EMIS is fully achieved by 2012	11.4.1 Design and implement the expansion of EMIS to all educational areas (EC,SE,HE,RE)	X					DGSC/DNPETI
		11.4.2 Design and implement the expansion of EMIS to all educational areas (EC, SE, HE, RE).	X					DGSC/DNPETI
		11.4.3 Develop the GIS capacity of EMIS	X					DGSC/DNPETI
		11.4.4 Design and Implement a program for training all management staff in using EMIS	X	X	X			DGSC/DNPETI
		11.4.5 Strengthen the capacity of the Regional 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 PROGRAM TWELVE:
ACHIEVING PLANNING AND BUDGETING EXCELLENCE**

Priority Program Twelve: Achieving Planning and Budgeting Excellence

OVERALL GOAL:

By 2012 the Ministry will be capable of producing quality plans based on real evidence and precise information which will be integrated in transparent and well-defined budgets by programs that will sustain the process of management by results

1. Introduction

Substantial capacity improvements should continue to happen in the Directorates of Planning, Statistics and Information Technologies, Procurement, Finance and Logistics to improve these systems to the levels that will be required. So far, our interventions have been: (i) not always relevant, as we are not able to precisely identify the cause of problems and thus, we have to address them with generalistic solutions based on rough estimates; (ii) inaccurate and imprecise as we do not have the quantity and quality of data necessary to help understand the scale of the problems and their likely solutions.

The Directorate of Planning, Statistics and Information Technologies has been undergoing a process of continuous improvement during the last two years: (i) achievements were made in improving the capacity of the DPPD to understand and introduce international planning standards (logical framework methodology); (ii) there was a sustained improvement of the quality of the Annual Action Plans, which now clearly identify programs, components, results and activities; and differentiate output, outcome and impact indicators; (iii) basic management by result tools were designed to support the decision making process (iv) an organisational review was performed and a restructuring of the Directorate is underway, which will bring a substantial increase in the number of qualified staff; (v) the preparation of this five-year strategic plan marks the initiation of a new level of improvements introducing more effective planning and monitoring methodologies.

A similar process started this year at the former Directorate of Administration and Finance, with an injection of renewed international technical assistance that will pave the way for substantial improvements in areas where the Directorate has been endemically weak: (i) the capacity of preparing budgets that reflect the real needs of the Ministry, (ii) developing a process of cost standardisation and making more efficient usage of the available resources, (iii) appropriately using the Government

Financial Management System, loading precise and accurate financial information by program, subprogram and activities. This is an important pre-requisite for achieving the target of receiving international direct sector support funding in the future²⁸

There is still a great deal to be achieved in order to be able to provide the services that are necessary to implement the strategic plan. The program that we describe below is a critical for the success of the overall implementation of the strategic plan.

2. Program Methodology

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

Evidence-Based – “Bottom-Up” Planning. The creation of a cluster-based basic school management system opens up enormous opportunities to begin to work with the communities to develop plans that respond to their real needs. We will develop systems to work with the School Councils and systematise the identification of reasons for low enrolment or high dropouts by cluster and use this knowledge to provide a feedback loop in order to define essential policies including the most appropriate social integration policy tools. We will also begin the process of developing 3-year development plans for the 250 clusters of schools, which will take into account infrastructural development needs, recommendations for improvement in the areas of teaching quality, management and deployment, teaching materials and other needs. By 2012 we will be able to produce quality plans that will address known problems, real issues and needs.

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. As previously mentioned, strategic planning has been organised by key educational areas. This has to be transformed in budgeting instructions by main program, subprogram and activity on a yearly basis. Therefore, it will be necessary to start developing a detailed annual action planning system that can meet the requirements of the Government Financial Management Systems. Once this is done, it will be possible to simultaneously monitor execution calendars by outcome results together with expenditures. This is a critical tool for the implementation management team to ensure the achievement of their general management outcomes.

²⁸ See the targets marked in Priority Program Thirteen: “Donor Coordination”

Performance Assessment and Evaluation. A comprehensive Performance Assessment Framework (PAF) will be developed to ensure appropriate monitoring of the educational as well as the management outcomes. It will consist of a set of input, output, outcome and possibly impact indicators whose nature will depend on the educational area involved, as these areas undergo different stages of development. The development of the PAF is a very important result of the donor cooperation dialogue to be achieved in the first year of implementation²⁹. It will necessitate a process of selecting a basic set of indicators to monitor and evaluate: (i) educational outcomes; (ii) school performance, the efficient and effective usage of financial and human resources and (iii) the institutional capacity to support the monitoring and evaluation system. It will also be necessary to develop a Baseline study collecting the statistical data of the year preceding the first year of execution (2011). This is of fundamental importance to guide the further projection of the Plan. The baseline study will incorporate the results of the 2011 census.

Transparent and Accountable Financial Management. The capacity of the Directorate of Administration and Finance will have to be enhanced to be able to provide the following essential services for the implementation of the Strategic Plan: (i) sector budgeting, providing annual budgets for all the priority programmes; (ii) adequate usage of the Public Sector Financial Information Systems to allow for the ongoing monitoring of the expenditures by programme and by results; (iii) economic simulation scenarios, to project the financial impact of population or specific measures that the Ministry may want to introduce and (iv) preparing and adjusting the Medium Term Expenditure Framework (MTEF), which will be of critical importance to develop the relationship with the government and the international cooperation partners.

3. Program Presentation

OVERALL GOAL:

By 2012 the Ministry will be capable of producing quality plans based on real evidence and precise information which will be integrated in transparent and well-defined budgets by programs that will sustain the process of management by results

STRATEGY

- The present strategic plan will continue to be improved, as new relevant data becomes available, such as other governmental strategic plans, the results of the 2011 census and other key measurements. It will then be possible to

²⁹ See Priority Programme 13 “Donor Coordination”

integrate coordinated programs or actions with other ministries and agencies (health, agriculture, labour etc). What we present now is the blueprint that will guide the main actions of the Ministry over the next five years. However, this blueprint will be constantly refined.

- We will support the development of the new school cluster management system, providing basic training to help cluster managers and school councils to actively participate in the identification of problems and causes of low enrolment and dropouts. This information will feedback into the processes of designing social integration policies and tools.
- At the same time, we will develop the capacity of the 250 school clusters to prepare 3-year comprehensive plans for the overall development of the cluster, which we will integrate at the regional and national levels.
- A significant integrated effort will be necessary between Planning and Finances, to be able to make full use of the government financial management systems and load all our information onto it.
- We want to extend the present collaboration with the Ministry of Finance and help them to test and improve their management and budget systems, which to date still have some significant limitations.
- Useful and easy to use management by results and evaluation tools will be available and will help the Minister and the implementation teams to monitor their performance regularly.

PROGRAMME RESULTS

Result 12.1

Overall Annual Action Planning and execution monitoring excellence is achieved

Activities

12.1.1. Ensure that all the AAPs are coherent and consistent with the implementation mandates of the Strategic Plan

12.1.2. Provide planning support to National and Regional Directorates to establish the Priority Programmes

12.1.3. Strengthen existing links with the MoF to pilot the implementation of our AAPs in the FMIS

Result 12.2

The capacity to work with evidence-based plans coming from all school clusters is fully achieved by 2012

Activities

12.2.1. Correct and refine the projections made for the SP with evidence from other government SPs and the 2011 National Census

12.2.2. Deliver basic Planning and EMIS training in all school clusters and Regional Directorates

12.2.3. Coordinate the preparation of research studies to better understand the causes of low school enrolment and dropouts in all school clusters

12.2.4. Start the process of identification of planning priorities by school cluster and preparation of School Cluster Development Plans

12.2.5. Support the work of the Regional Directorates to prepare geographically based Regional Development plans

12.2.6. Define and request the preparation of evaluation studies concerning the main programs implemented by the Ministry

Result 12.3

A quality, transparent Financial Management system is fully achieved by 2012

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 Programmes adequately respond to the needs of the Plan

12.3.3. Develop satisfactory budget classification and accurate and timely accounting systems

12.3.4. Ensure the full usage of the Government's Public Financial Information Systems

12.3.5. Prepare and adjust the Medium Term Expenditure Framework (MTEF)

Result 12.4

The process of Monitoring and Evaluation of the Implementation of the Strategic Plan is fully supported

Activities

12.4.1. Develop and implement management by results tools and support the work performed by the Strategic Plan Coordination Unit to regularly monitor budget execution and achievement of results

12.4.2. Make periodic reviews in the regions and school clusters as to the state of implementation of the priority programmes

12.4.3. Define Baseline data information based on 2011 to ensure future evaluations

12.4.4. Define a Performance Assessment Framework to monitor educational and management performance

12.4.5. Define and request the preparation of evaluation studies concerning the main programs implemented by the Ministry

12.4.6. Support the preparation of geographical monitoring systems for the educational outcomes

Sub-Programme Implementation Matrices follow, which explains the key results set for each of the sub-programmes, objectives, the main activities to be implemented, their estimated date of completion and the responsible parties for its implementation. In the implementation phase, all Programmes will be further unpacked into detailed Annual Action Plans, which will become the basic element to orient the preparation of the Annual Budgets for the Ministry in this area.

ACHIEVING PLANNING AND BUDGETING EXCELLENCE: IMPLEMENTATION MATRIX

Purpose	Results	Activities	Time frame					Responsible
			2011	2012	2013	2014	2015	
12. By 2012 the Ministry will be capable of producing quality plans based on evidence and precise information which will be integrated in transparent and well-defined budgets by programs that will sustain the process of management by results	12.1 Overall Annual Action Planning and execution monitoring excellence is achieved	12.1.1 Ensure that all the AAPs that are made are coherent and consistent with the implementation mandates of the Strategic Plan	X					DGSC/DNPETI/DNFLI
		12.1.2 Provide planning support to National and Regional Directorates to establish the Priority Programmes	X	X				DGSC/DNPETI/DNFLI
		12.1.3 Strengthen existing links with the MoF to pilot the implementation of our AAPs in the FMIS	X					DGSC/DNPETI/DNFLI
	12.2 The capacity to work with evidence-based plans coming from all school clusters is fully achieved by 2012	12.2.1 Correct and refine the projections made for the SP with evidence from other government SPs and the 2010 National Census	X	X				DGSC/DNPETI/DNFLI
		12.2.2 Deliver basic Planning and EMIS training in all school clusters and Regional Directorates	X					DGSC/DNPETI/DNFLI
		12.2.3 Coordinate the preparation of research studies to better understand the causes of low school enrollment and dropouts in all school clusters	X	X				DGSC/DNPETI/DNFLI
		12.2.4 Start the process of identification of planning priorities by school cluster and preparation of School Cluster Development Plans	X	X				DGSC/DNPETI/DNFLI
		12.2.5 Support the work of the Regional Directorates to prepare geographically based Regional Development plans		X	X			DGSC/DNPETI/DNFLI
		12.2.6 Define and request the preparation of evaluation studies concerning the main programs implemented by the Ministry		X	X			DGSC/DNPETI/DNFLI
	12.3 A quality, transparent Financial Management system is fully achieved by 2012	12.3.1 Create sustainable, transparent and accountable financial systems down to school level	X	X				DGSC/DNPETI/DNFLI
		12.3.2 Ensure that the preparation of the National Annual Budget and the process of Budgeting by Programmes adequately respond to the needs of the Plan	X	X				DGSC/DNPETI/DNFLI
		12.3.3 Develop satisfactory budget classification and accurate and timely accounting systems	X	X	X			DGSC/DNPETI/DNFLI
		12.3.4 Ensure the full usage of the Government's Public Financial Information Systems	X	X				DGSC/DNPETI/DNFLI
		12.3.5 Prepare and adjust the Medium Term Expenditure Framework (MTEF)						DGSC/DNPETI/DNFLI

ACHIEVING PLANNING AND BUDGETING EXCELLENCE: IMPLEMENTATION MATRIX

Purpose	Results	Activities	Time frame					Responsible
			2011	2012	2013	2014	2015	
12. By 2012 the Ministry will be capable of producing quality plans based on evidence and precise information which will be integrated in transparent and well-defined budgets by programs that will sustain the process of management by results	12.4 The process of Monitoring and Evaluation the Implementation of the Strategic Plan is fully supported	12.4.1 Develop and implement management by results tools and support the work performed by the Strategic Plan Coordination Unit to regularly monitor budget execution and achievement of results	X					GAEM/DGSC/DNPETI/DNFLI
		12.4.2 Make periodical reviews in the regions and school clusters about the state of implementation of the priority programmes	X					GAEM/DGSC/DNPETI/DNFLI
		12.4.3 Define Baseline data information based on 2010 to ensure future evaluations	X					GAEM/DGSC/DNPETI/DNFLI
		12.4.4 Define a Performance Assessment Framework to monitor educational and management performance	X					GAEM/DGSC/DNPETI/DNFLI
		12.4.5 Define and request the preparation of evaluation studies concerning the main programs implemented by the Ministry		X	X	X	X	GAEM/DGSC/DNPETI/DNFLI
		12.4.6 Support the preparation of geographical monitoring systems for the educational outcomes		X				GAEM/DGSC/DNPETI/DNFLI

**PRIORITY PROGRAM THIRTEEN:
ACHIEVING EFFECTIVE DONOR COORDINATION**

Priority Program Thirteen: Achieving Effective Donor Coordination

OVERALL GOAL:

By 2012 the Ministry will develop a sector-wide approach to coordinate the support of all development partners so as to make possible the smooth implementation of all the targets of the plan as well as their sustainability.

1. Introduction

A sector wide approach (SWAp) is the desired method we would like to evolve, in which our cooperation partners can provide development assistance through a framework that aims to facilitate collaboration and harmonization around country-led priorities and country systems and processes. This will therefore mark a shift away from the predominant project-based or input-based approaches, to a more results-focused approach that uses a partnership between the government and a coordinated and harmonized group of external development partners. The path that we want to follow is explained in the table below:

Low-impact Capacity Support (2009)	Higher-impact Capacity Support (2012)	High-Impact Capacity Support (2015)
Poor enabling environment, low local ownership and leadership	Sector-wide coordination using the SP as main orientation	Alignment of all donors behind the country-led strategy established in the SP
Poor coordination with and between partners	All interventions should be linked to the SP outcomes and reflect the priorities established in it.	Country-owned results frameworks for all capacity-related interventions
Trying to fix organizational problems without clear idea of desired objectives	Focus on organizational objectives rather than inputs (like training or technical assistance)	Strong demand from various stakeholders for concrete results
Foreign consultants substituting for locals	Clearly defined capacity strategy and results framework	Civil society engagement and demand
Capacity building limited mainly to training isolated individuals	Reduction of project implementation units	
Consultants with unclear knowledge-sharing mandate	Pooling technical assistance and other coordinated approaches	
Dispersion of the value for money of the consultants hired		

The availability of a National Education Strategic Plan for 2011-2015 allows us to start taking definitive steps towards a more effective usage of international cooperation, without which we would not be able to implement it.

In quantitative terms, the financial investment requirements for international cooperation might look small when compared with the significant investment that the Government will need to do in the Education sector as a whole. However, the type of help that the Ministry receives through the international cooperation partners is essential to: (i) help us to quickly make the best possible use of available international good practice and experiences and, (ii) to help us build the internal capacity that the ministry needs to create to be able to deliver the 14 Priority Programs defined in this Strategic Plan.

It has been foreseen that it will be necessary to concentrate on some of the key aspects of this area in the first three years of implementation of the plan.

2. Program Methodology

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

Focus and Alignment on the Country Strategy. It is now imperative for us to be able to align and focus all the international cooperation aid received to support the implementation of the 13 Priority Programs already defined in the Strategic Plan and the work plan of the General Implementation Coordination Unit³⁰. This support should be designed taking into account the relatively tight deadlines we have to work within to deliver the desired outcomes in a timely fashion, but also the need to simultaneously build the capacity of the Ministry to ensure long term sustainability.

The Strategic Plan defines the key priority areas, and all the international cooperation resources available should be directed to it. It will not be possible to define separate “islands” or areas of technical cooperation separately from what has been already defined and also, to receive external technical assistance that is not directly related to the capacity building needs emerging from the implementation of this plan.

³⁰ See Chapter IV: Implementation of the Strategic Plan

Develop a Sector Coordination Framework. If we succeed in bringing together all the technical assistance that will be necessary to implement the plan, we need to develop coordinated systems to monitor and review progress of its implementation.

The proposed system will be based on establishing a number of “*Priority Programme Coordination Support Groups*³¹” which will work to ensure the implementation of the programmes with the highest coordination requirements. These support groups will normally meet on a biweekly basis and be integrated by national personnel from the Ministry and representatives of the main donors in that area. The coordination of these groups will be co-chaired by a National Director and a rotating representative of a main donor, usually yearly. They will ensure that key implementation issues are resolved on the spot.

There will be one sector-wide *International Cooperation Coordination Committee* that will also monitor overall execution progress. In this forum, the Minister, the Priority Program Managers, National and Regional Directors meet with the heads of the donor community on a bimonthly basis. This gives the opportunity to discuss and resolve any major implementation issues that cannot be resolved at the “programme coordination support groups”. The methodology of work in both cases should be problem/solution-oriented, casual and more informal than the discussions that often happen at the annual joint reviews, where other national and international guests attend.

As a consequence of this “hands-on” coordinated monitoring, we are also proposing to eliminate all individual donor mid-term or annual reviews and develop a harmonised system of annual joint reviews.

Managing National and International Technical Assistants. The large majority of technical assistance that we receive should work and be housed within the Ministry, all of them with clearly defined counterparts and using common codes of conduct, principles and regulations, contracts, salary and leave systems.

It is important for us to ensure that value for money is achieved for all the donor support and that good use is made of it. Therefore, the Ministry will need to develop administrative and managerial harmonised systems to process the selection, procurement and general management of all technical assistance. It will also be necessary to establish specific obligations and standard procedures for the counterparts who will receive the TA, which is not restricted to the provision of material and financial resources. The counterparts will have to play an active role in the selection, hiring, briefing and general facilitation of the work of the national and

³¹ See Chapter IV: Implementation of the Strategic Plan

international technical assistants and consultants and become accountable for their success. Resources are always scarce and we need to use them wisely, trying to achieve the best possible results.

Review/Expand Existing Programmes and Create New Ones. It will be necessary to review all the existing international cooperation programmes and sometimes, restructure them to ensure maximum coherence with the national strategy. In each case, we have to find and agree the common most important priorities and match these with donor priorities and capabilities.

The Strategic Plan will hopefully stimulate the redefinition of the scope and the volume of the existing cooperation programs and re-adapt them to the needs. We will certainly need to increase the volume of the present cooperation and invite new international partners to help us support the implementation of our plan. It might also be possible to start establishing general framework agreements with other Ministries of Education who are also trying to resolve similar issues (or have done so) in similar conditions (regional, South Asia and Pacific, PALOP and other countries). As a result of this new type of cooperation partnerships we may also extend our capacity to identify and attract valuable technical assistants who can bring relevant and demonstrable experience of achieving results in countries that face similar situations to ours.

3. Programme Presentation

OVERALL GOAL:

By 2012 the Ministry will fully develop a sector-wide approach to coordinate the support of all development partners to make possible the smooth implementation of all the targets of the plan as well as their sustainability.

STRATEGY

- Review the main cooperation programmes in 2011 and align them with the Strategic Plan main Priority Programmes. Analyse new opportunities for expanding the scope and volume of the present cooperation agreements
- Start a process of identifying and engaging new potential partners to ensure we can access all the technical assistance that would be required to implement the Strategic Plan
- Develop cooperation framework agreements with other Ministries of Education to interchange experiences and identify potential sources of expertise that we would want to take into account.

- Develop and implement a joint system of simultaneous high-level, sector wide and programme-level ongoing coordination groups to monitor the effectiveness of international cooperation in the execution of the SP.
- Develop appropriate technical reference frameworks (MTEF³², PAF³³) to facilitate the discussion of key implementation issues.
- Establish standardised practices and procedures for hiring technical assistants and international experts.
- Gradually apply the principles established in the Paris Declaration on Aid Effectiveness and create the conditions to eliminate programme implementation units, to encourage the usage of country systems (procurement, financial information management systems) and the gradual definition of sector wide support programs.

PROGRAMME RESULTS

Result 13.1

Aligned and coordinated approach to support the implementation of the 13 Priority Programmes by 2012 is developed

Activities

13.1.1. Conclude the review and alignment of the main cooperation programme strategies, implementation and procurement plans with the priorities established in the SP.

13.1.2. Develop organizational 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 5-year Capacity Building Plan and clearly defined capacity strategy and results framework

13.1.4. Develop medium-term Performance Expenditure and Assessment Frameworks (MTEF/PAF) to facilitate monitoring the implementation of sector support programmes

13.1.5. Adopt sector wide-approach (SWAp) coordination for all donor cooperation programs with the Strategic Plan, the main cooperation program strategies, implementation and procurement plans and align these with the priorities established in the SP.

³² Medium Term Expenditure Framework, NESP Activity 12.3.5, see PP 12 for more

³³ Performance Assessment Framework, NESP Activity 12/4/4, see PP 12 for more

Result 13.2

Harmonized systems to monitor and review progress in the implementation of the international cooperation 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 ongoing, 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 SP on a bimonthly basis

13.2.4. Develop a harmonized system of annual joint reviews with all partners and eliminate individual donor mid-term or annual reviews

Result 13.3

Capacity of the Ministry to request and manage international cooperation needs is developed by 2012

Activity

13.3.1. Develop the capacity to identify international cooperation needs and draft proposals

13.3.2. Develop standardised procedures for hiring TAs and monitoring their effectiveness

13.3.3. Establish standardised systems to establish the responsibilities and participation of national counterparts before, during and after the TA selection processes

13.3.4. Develop standardised work and payment systems for all technical assistance that will support the Ministry

13.3.5 Eliminate all internal project implementation units and focus all the aid on the implementation of the capacity building plan.

Sub-Programme Implementation Matrices follow, which explain the key results set for each of the sub-programmes, objectives, the main activities to be implemented, their estimated date of completion and the responsible parties for its implementation.

DONOR COORDINATION: IMPLEMENTATION MATRIX

Purpose	Results	Activities	Time frame					Responsible
			2011	2012	2013	2014	2015	
13. By 2012 the Ministry will develop a sector-wide approach to coordinate the support of all development partners so as to make possible the smooth implementation of all the targets of the plan as well as their sustainability	13.1 Aligned and coordinated approach to support the implementation of the 13 Priority Programmes by 2012 is developed	13.1.1 Conclude the review and alignment of the main cooperation program strategies, implementation and procurement plans with the priorities established in the SP	X					ME/GAEM
		13.1.2 Develop organizational development objectives associated with the priority programmes to orient the definition of specific capacity building targets by area.	X					ME/GAEM
		13.1.3 Develop a mutually agreed 5-year Capacity Building Plan and clearly defined capacity strategy and results framework	X	X				ME/GAEM
		13.1.4 Develop medium-term Performance Expenditure and Assessment Frameworks (MTEF/PAF) to facilitate monitoring the implementation of sector support programmes	X					ME/GAEM/ DNPETI/DNFL
		13.1.5 Adopt sector wide-approach (SWAp) coordination for all donor cooperation programs with the Strategic Plan, the main cooperation program strategies, implementation and procurement plans and align these with the priorities established in the SP.	X	X	X			ME/GAEM
	13.2 Developed harmonized systems to monitor and review progress in the implementation of the international cooperation by 2011	13.2.1 Specify indicators, timetables and targets to be used to define the ongoing monitoring and annual review systems	X					ME/GAEM
		13.2.2 Develop ongoing, programme-based systems to ensure "hands-on" donor participation in execution and monitoring issues	X					ME/GAEM
		13.2.3 Design and implement a mechanism to monitor sector-wide execution of the SP on a bimonthly basis	X					ME/GAEM/ DNPETI/DNFL
		13.2.4 Develop a harmonized system of annual joint reviews with all partners and eliminate individual donor mid-term or annual reviews	X	X				ME/GAEM/ DNPETI/DNFL
	By 2012 the Ministry will develop a sector-wide approach to coordinate the support of all development partners to make possible the smooth implementation of all the targets of the plan as well as their sustainability	13.3 Developed the capacity of the Ministry to request and manage international cooperation needs by 2012	13.3.1 Develop the capacity to identify international cooperation needs and draft proposals	X	X	X		
13.3.2 Develop standardized procedures for hiring TAs and monitoring their effectiveness			X					ME/GAEM
13.3.3 Establish standardised systems to establish the responsibilities and participation of national counterparts before, during and after the TA selection processes			X					ME/GAEM
13.3.4 Develop standardised work and payment systems for all the technical assistance that will support the Ministry			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

IV. COSTING OF THE PLAN

CHAPTER IV: COSTING OF THE PLAN

INTRODUCTION

This chapter describes the initial cost estimations and the main consequences of the implementation of the Strategic Plan for the Government's financial plans. The desired educational outcomes expressed in this document are the answer to the Human Resource Development targets established in the National Strategic Development Plan (SDP). To achieve them, a substantial increase in investment in education will be required over the following two decades.

This document also follows general assumptions made in the SDP about the occurrence of other development outcomes (roads, infrastructure development, cities, local governments, etc.), which affect education and which will also demand a much higher overall National Budget. The SDP indicates the willingness of the country to progressively start applying the wealth produced by oil revenues to accelerate and finance its own development.

The key question for the Government and for the nation as a whole is the capacity to scale up investment programs at the pace outlined in the SDP. The document establishes that it will depend on three things: (1) an institutional framework for implementation; (2) a satisfactory global economic and geopolitical environment; and (3) massive training at all levels of society.

The government aims for a maximum pace of public investment consistent with: (1) efficiency of resource use; (2) avoidance of bottlenecks in implementation; (3) full transparency and accountability of outlays, including proper procurement procedures; (4) full monitoring and evaluation; and (5) completion of the investment targets for 2015 and 2020. To accomplish these objectives, the Government will pursue: (1) a multi-sector investment policy, with scale-up plans across the major sectors operating in parallel; (2) large-scale training of personnel in each major sector; (3) institutional innovations to improve oversight and implementation; (4) rigorous data collection, coupled with monitoring and evaluation; (5) frequent consultations with relevant stakeholders and experts; and (6) financial prudence³⁴.

The Government is planning significant increases in public sector expenditures in the short-term and is anticipating a rate of public-sector investments during 2011-2015

³⁴ See 1st Draft Timor-Leste Strategic Development Plan 2010-2030, pp21

in the order of 30 percent of GNP, counting outlays on public health and public education mostly within the investment budget. It is estimated that the rest of the public sector budget would be around 20 percent of GNP³⁵.

According to the SDP, total public spending would therefore be in the order of 50 percent of GNP, which would amount to approximately \$1 billion per year in the first years of this new decade. The remainder will accumulate in the Petroleum Fund. The total Petroleum Fund balance will rise between 2011-2015 to around \$9 billion from \$5.5 billion in 2010³⁶. The Government intends to benchmark the “3 percent rule” to current outlays and transfers, not consuming or transferring more than the sustainable consumption level equal to 3 percent of the sum of the Estimated Sustainable Income, (ESI) calculated as the sum of the Fund balances plus estimated NPV of future Fund revenues from petroleum. The government is currently exploring options of funding strategic public investments including withdrawing in excess of the ESI or borrowing at concessional rates.

In this chapter we are therefore presenting the case to justify what is already anticipated: a substantial increase in overall expenditures in education from both sources (development fund + annual budget spending) since this will be necessary to achieve the desired outcomes. We will also argue that the substantial increase in the expenditure in education that we are hoping to receive should only happen as we manage to substantially increase our capacity to deliver *quality* as well as *quantity* of budget expenditures.

4.1 EXPECTED ALLOCATION OF PUBLIC RESOURCES TO EDUCATION

The implementation of the Strategic Plan will require a substantial increase in the national and international financing for Education. The SDP clearly establishes that: *“the shortage of skilled human resources in the key sectors of education, health, agriculture, industry, and services will have to be overcome to achieve economic success”*. Therefore, the SDP puts education at the very core of the strategy.

The Strategic Development Plan has set ambitious targets for the long term-development of the country: *“Timor-Leste will be an upper-middle income country no later than 2030, with the gap closed with today’s richer neighbours, such as Indonesia, Thailand, and Malaysia”*³⁷ As is clearly explained in the document, these

³⁵ See 1st Draft Timor-Leste Strategic Development Plan 2010-2030, pp21-22

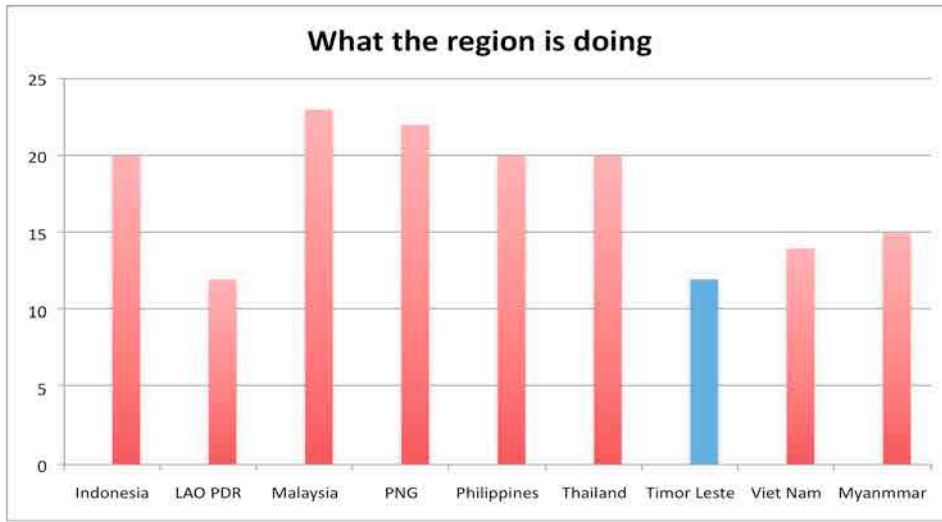
³⁶ Ibid

³⁷ See 1st Draft Timor-Leste Strategic Development Plan 2010-2030, pp10

targets are achievable, but a comparative level of investment in the development of human resources will be necessary.

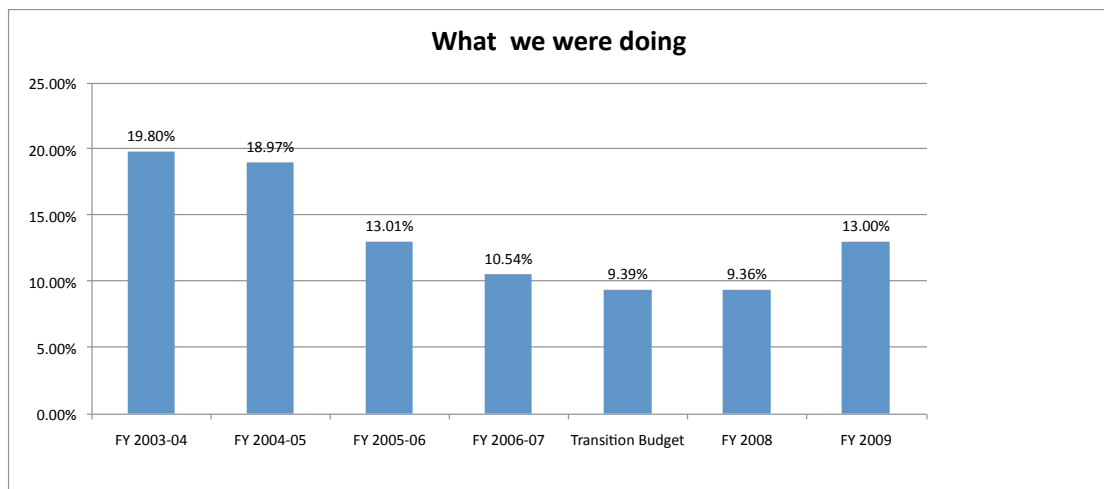
Timor-Leste is located in a very competitive part of the world that is heavily investing in education. Figure 4.1 below shows the percentage of the national budgets invested in education by some of our closest neighbours. Most of them invest over 15% and 20% of their national budgets in education.

FIGURE 4.1 REGIONAL INVESTMENT IN EDUCATION AS A % OF NATIONAL BUDGETS



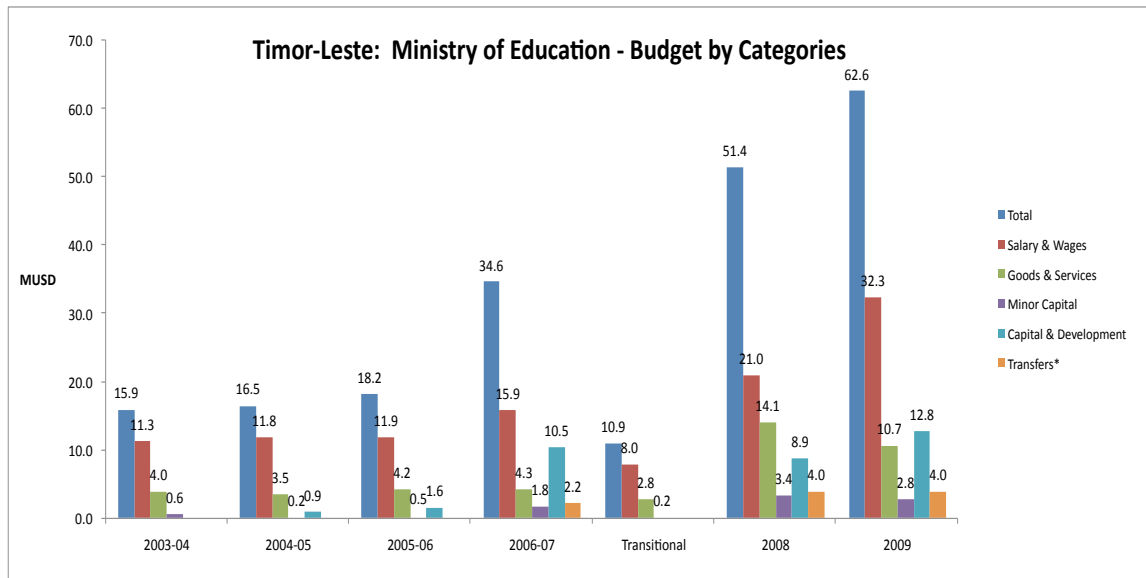
This regional reference is in marked contrast to what Timor-Leste was doing during the last five years: a marked decline in the national share of education in the total budget, until reaching a historical minimum of 9,36% in 2008. This demonstrates that Timor’s spending on education is one of the lowest in the region

FIGURE 4.2 TIMOR-LESTE: EDUCATION AS % OF NATIONAL BUDGET



This does not necessarily mean that the investment in education has been reducing over time, on the contrary, Figure 4.3 illustrates the fact that the Government has been steadily increasing the annual budget for education. Absolute figures show a vigorous growth in the education budget over the last four years.

FIGURE 4.3 TIMOR-LESTE: TOTAL EDUCATION BUDGET



The allocation for education did not experience the same rapid increase that happened in government investment in other areas and its share, as a percentage of the total national budget, dropped. This was not due to problems in the capacity of the Ministry to execute its budget. Since 2007 the total levels of execution of the budget have been over 95%. Cash execution on all the four main categories (excluding transfers) has more than doubled since 2006/07.

In terms of percentages, the cash execution across the four main categories has been relatively constant over the years if one excludes capital development. The Ministry was able to spend almost 98% of its capital budget in 2009 up from 57% in 2006/07. Significant changes in managerial practices and procedures are the main factors to explain the overall increase in the percentage wise execution rate in the Ministry. These high levels of budget execution suggest that the Ministry of Education has not reached its implementation capacity and that it could still successfully implement bigger budgets.

4.2 LIMITATIONS OF THE PRESENT SIMULATION FORECASTS

To succeed in achieving the required investment to deliver the educational outcomes, and programme results, costing of the plan must have a solid foundation.

So far, we are just in the initial process of making cost estimations as there are many factors, internal and external, that will affect its definitive volume. We can list at least, the following as being potential costing changing factors:

8. **Definitive Population Projections:** A more solid description of the budget expansion will be possible once we have the results of the 2010 census and we can obtain more precise population data. The new data will show the size and structure of the relocation of the population between 2004 and 2010 and will provide more precise data, which will allow us to plan at the level of the suco. It will also provide measurement for total literacy rates, newborns and children by age groups that we will use to adjust our original estimates.
9. **The Implementation of the Teacher Career Regime.** The new regime will certainly increase the volume of salary spending, however we still need to know its final formulation to be able to make estimates. It is clear that after the regime is defined, not only technical factors will define its initial implementation. The recent emergence of the Teacher's Trade Union as a new pressure group, will pose a challenge to the present costing and to ensuring that salary increases will really be based on performance and merit. A preliminary agreement has been reached with the Union, but only after the initial implementation of the career regime takes place, we will be allowed to simulate the expected growth of salary costs in the future.
10. **Efficiency Gains in HR Management.** The system inherited for managing an annual salary budget of around \$34M is still very inefficient. It is yet not possible to reconcile salary spending (made by the Government's payroll) with teacher deployment (from our EMIS). We still do not know how many full-time teachers are really teaching full-time in the schools. A number of measures to resolve this are underway including a teacher census which will look at teacher qualifications and utilisation in terms of hours taught. We expect that there will be visible efficiency gains as this process evolves. Initially, we do not expect to have proportional expansion of salary spending with increased enrolment, as we are as yet unable to calculate HR issues with accuracy
11. **Improvements from "Bottom-up" Planning.** So far, our infrastructure and school development plans have been infrastructure-lead and based on very basic estimations, which did not fully integrate infrastructure development plans with real educational needs. This was an adequate planning solution during the post-conflict period when the focus was on rehabilitating schools that were destroyed and building new ones in large urban concentrations. However, in the current development stage, we need to fine-tune the expansion of the system, matching the needs of remote areas, new population concentrations, and use different costing solutions for different demands. The cluster-based plans for achieving full enrolment will provide a much more accurate picture of how many schools are necessary, where, of what type and the corresponding staffing and expenditure formulas.

12. The Definitive Orientation of Technical Education. So far, we have no formulas to estimate the costs per student for technical education (Secondary and Higher). These concepts are still in the design phase, and the options about the methods that will be used may dramatically affect these costs. There are a number of choices to be made about the amount of technology needed, the type of technology that will be required for labs and other facilities, the qualification of teachers, etc. that will affect the final costs per student. So far, the only benchmarks that we have using Timorese comparison data, show that the cost per student in secondary technical is somewhere between 7 and 10 times higher than that in primary education. Economic considerations will be taken into account in the design of these options and the final model will define the volume of the investment in this area.

13. Improvements in Asset and General management. The Ministry has not as yet modified the school asset management system, and is still not able to ensure that the furniture that was sent to schools is effectively reaching them or remains there, or that all the goods that we buy are of the expected quality or respond to real needs. The new school management system will define with more precision the real demands for furniture, books and other educational materials and also set up standards that will allow us to estimate their life expectancy and cost cycles.

14. The Availability of International Cooperation. An important part of the expansion of the Ministry's plans rely on the availability of external as well as internal funds. The external support funds are critical to finance technical expertise and capacity building needs to implement the plan. It is not possible to establish at this point the future level of engagement of our main international partners in the near future. This document is going to be used to start the dialogue to establish the future support of the donors and their alignment with the priority programs. The final level of international support obtained will affect the path of our development and also shape our budget requirement predictions.

There are also significant uncertainties in our initial cost estimates derived from the absence of data, either from our EMIS or from the rest of the Government. The EMIS is not yet loading data from whole education subsectors: Pre-school, Secondary, Higher and Recurrent education, but has plans to do so by the end of 2011. The Government does not yet keep a registry of newborns in the country, actual social data surveys or detailed payroll files. There are projects underway which will bring substantial changes to this reality, as, for example, the Ministry of Justice will soon launch an electronic identification card, which will store a wide arrange of data (ID, health, education and other); the 2010 Census will create an electronic database with the GPS coordinates of every household in the country.

Therefore, very soon we will go from a very limited to very sophisticated data availability, which will provide the means to prepare very accurate projections. The

following figures should be taken as indicative only, as they will provide an idea of the dimension of the investment that will be required to achieve the desired educational targets and outcomes.

4.3 EXPECTED FINANCING FOR THE EDUCATION SYSTEM

The resulting general picture is that the achievement of the education targets set for 2011-2030 will require that total investment should grow from \$70M in 2010 to \$268M in 2015 and up to \$388M in 2030.

FIGURE 4.1 PROJECTED TOTAL EDUCATION BUDGET EXPANSION 2011-2030

Priority Program	2011	2015	2020	2025	2030
Education Reform					
PP 01 Pre -School Education	\$3,074,372	\$11,685,673	\$17,846,302	\$27,870,335	\$30,659,740
PP 02 Basic Education	\$68,593,268	\$85,832,308	\$110,940,093	\$127,195,211	\$125,604,667
PP 03-01 Secondary Education General	\$9,335,959	\$16,058,282	\$19,543,076	\$23,769,773	\$27,569,098
PP 03-02 Secondary Education Technical	\$9,614,550	\$28,464,750	\$37,991,815	\$43,250,065	\$48,100,365
PP 04 Higher Education	\$12,487,450	\$39,677,140	\$89,627,345	\$110,682,689	\$118,481,811
PP 05 Recurrent Education	\$4,534,886	\$1,239,693	\$1,025,342	\$826,550	\$828,624
PP07 Teaching Quality	\$2,841,816	\$4,952,055	\$4,856,658	\$4,875,568	\$4,856,366
PP06 Social Inclusion	\$634,816	\$982,055	\$1,036,658	\$1,055,568	\$1,036,366
SUB TOTAL EDUCATION PROGRAMMES	\$111,117,117	\$188,891,955	\$282,867,291	\$339,525,759	\$357,137,037
Management Reform					
PP 08 General Management	\$1,480,000	\$1,500,000	\$6,380,000	\$5,690,000	\$6,690,000
PP 09 HR Management	\$191,000	\$292,000	\$292,000	\$292,000	\$292,000
PP 10 De-concentration and Reg Dvpm	\$1,660,000	\$1,045,000	\$1,045,000	\$2,090,000	\$2,090,000
PP 11 IT and MIS	\$820,000	\$1,345,000	\$1,345,000	\$1,345,000	\$1,345,000
PP 12 Planning and Budgeting	\$103,000	\$132,000	\$132,000	\$132,000	\$132,000
PP 13 Donor Coordination	\$6,232,000	\$5,500,000	\$2,300,000	\$2,300,000	\$2,300,000
SUB TOTAL MANAGEMENT PROGRAMMES	\$10,486,000	\$9,814,000	\$11,494,000	\$11,849,000	\$12,849,000
TOTAL BUDGET SEE	\$121,603,117	\$198,705,955	\$294,361,291	\$351,374,759	\$369,986,037
INFRASTRUCTURE DEVELOPMENT	\$20,000,000	\$60,000,000	\$20,000,000	\$20,000,000	\$20,000,000
TOTAL PROJECTED BUDGET	\$141,603,117	\$258,705,955	\$314,361,291	\$371,374,759	\$389,986,037

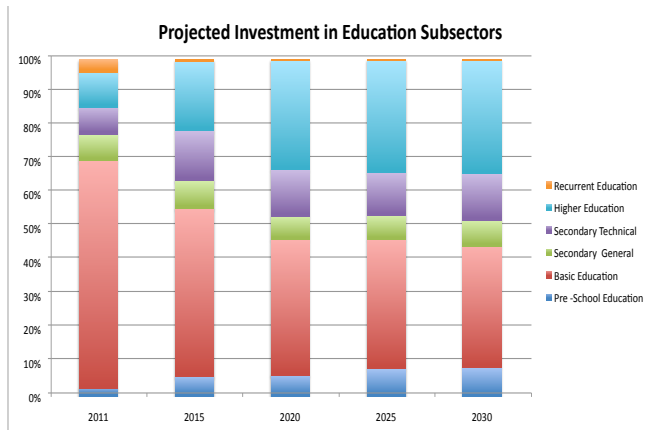
The projected figures show consistency with the regional values for the allocation of education budgets as a % of total national budgets. The projected growth for the National Budget for recurrent costs (excluding infrastructures which will be financed by a separate mechanism) is estimated to reach approximately \$1Billion in 2015³⁸. Therefore, the expected investment required for education in 2015 (\$199M excluding infrastructures) will represent approximately 20% of the National Budget, which is consistent with regional investment standards³⁹. Our expected ratio for

³⁸ National Strategic Plan 2010-2015

³⁹ Shown in Figure 4.1

2015 is very similar to the present values of the three countries targeted in the SDP for Timor-Leste to achieve parity with: Indonesia (20%), Malaysia (23%) and Thailand (20%).

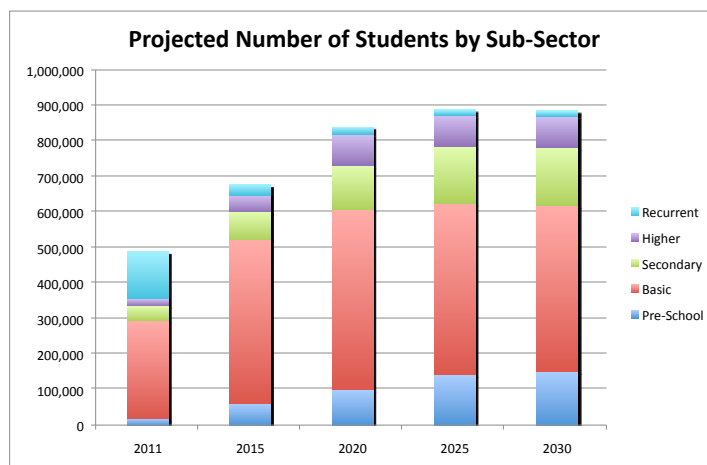
In general terms, the bulk of the education investment is going to be allocated to



Basic Education, with a progressive and sustained growth of the investment in Secondary and in Higher Education. Technical Education is responsible for the large volume of the investment in both secondary and higher education. The investment in recurrent education is much

higher during the initial two years of this period. The target is to completely eliminate basic illiteracy by 2015, and to achieve it a substantial initial investment will be required to develop the community centres and fund other outreach activities.

The growth in secondary education is aimed to achieve its maximum capacity by 2025. This is when the largest cohort of basic education graduates is expected to happen and the system will be able to absorb the totality of those who graduate from G9 in



2025. The two systems will be paired since 2020, the year when Secondary Education is expected to also become mandatory. The relatively small number of students in higher education demonstrates the fact that the country is taking a strategic decision of favouring quality over quantity and has planned to develop a quality higher education system.

The weight of the management programs starts at 6,8% of the total budget and quickly stabilises to approximately 3,5% of the total budget from 2015 onwards. This is due to the weight of the initial investment for setting up the new management programmes and the implementation of significant organizational structure changes.

Financing Basic and Pre-school Education

The pre-school education system will radically increase its investment in salaries after 2015 as it is expected to consolidate the steady growth and become closely integrated with the basic education system. Substantial amounts are allocated in the category “School Grants” which will finance the incentive packages to promote public sector partnerships with private, non-for profit organizations. This package is designed to finance teacher salary, school grants and an allowance for school meals.

Priority Program	Expense Category	2011	2015	2020	2025	2030
Education Reform						
PP 01 Pre -School Education	0101 Staff expenditures	\$1,619,025	\$6,676,938	\$9,962,543	\$16,115,000	\$17,884,000
	0102 Recurrent expenditures	\$485,707	\$2,003,081	\$2,988,763	\$4,834,500	\$5,365,200
	0108 Teacher Training and HR Dvpm	\$48,571	\$200,308	\$298,876	\$483,450	\$536,520
	0105 - School grants	\$921,069	\$2,805,345	\$4,596,120	\$6,437,385	\$6,874,020
	Total	\$3,074,372	\$11,685,673	\$17,846,302	\$27,870,335	\$30,659,740
Projected Number of Students		20,468	62,341	102,136	143,053	152,756
Projected Number of Teachers		772	2,530	3,857	5,220	5,544
Expected Cost per Student		\$150	\$187	\$175	\$195	\$201
PP 02 Basic Education	0201 Staff expenditures	\$26,708,457	\$39,805,982	\$49,385,000	\$65,226,000	\$65,226,000
	0202 Recurrent expenditures	\$1,834,996	\$3,076,571	\$3,371,098	\$3,227,647	\$3,116,671
	0209 Books and Teaching Materials	\$7,114,154	\$3,100,045	\$14,340,640	\$15,232,802	\$14,624,817
	0203 Materials and supplies	\$53,887	\$565,501	\$633,521	\$633,521	\$633,521
	0205 - School grants	\$7,912,004	\$13,265,342	\$14,535,260	\$13,916,737	\$13,438,240
	02051 Grant for transport	\$2,472,501	\$4,145,419	\$4,542,269	\$4,348,980	\$4,199,450
	02052 School grant	\$2,472,501	\$4,145,419	\$4,542,269	\$4,348,980	\$4,199,450
	02053 Grant for uniforms	\$2,472,501	\$4,145,419	\$4,542,269	\$4,348,980	\$4,199,450
	02054 Sports and cultural activities	\$494,500	\$829,084	\$908,454	\$869,796	\$839,890
	0211 Minor Capital (instalation costs)	\$14,078,929				
	0212 Recurrent cluster mgmt cost		\$12,666,432	\$14,190,000	\$14,190,000	\$14,190,000
	0208 Teacher Training and HR Dvpm	\$3,402,351	\$2,388,359	\$2,469,250	\$3,261,300	\$3,261,300
	0210 School feeding program	\$7,488,490	\$10,964,077	\$12,015,324	\$11,507,204	\$11,114,117
	Total	\$68,593,268	\$85,832,308	\$110,940,093	\$127,195,211	\$125,604,667
Projected Number of Students		274,722	460,602	504,697	483,220	466,606
Projected Number of Teachers		9,882	10,741	12,241	13,396	14,705
Expected Cost per Student		\$250	\$186	\$220	\$263	\$269

Salaries are not expected to grow in the same proportion as students in Basic Education. This is mainly because we are expecting to obtain significant results from the Human Resource management programmes. Books have been calculated at present costs at a ratio of one book for every two students. However, we expect to implement a series of other measures that will help to bring this cost down in the near future. One possible solution that the Ministry is considering is the possibility of opening a publishing branch to print books in Timor-Leste. Complementary to this, a new system of book loans and school libraries is going to be introduced with the development of the Escola Basica model, which will also reduce the projections that we are presenting now.

The establishment of the Escola Basica management system will also allow us to substantially increase public spending for social inclusion purposes. These schools are going to be managed by the new, participatory cluster governance system. As we ensure good management, we are prepared to increase our investment to reduce the costs of education for economically challenged families and provide subsidies for uniforms, and transportation. This is in addition to the

existing grants used for small maintenance works in the schools and the school-feeding programme. An additional allowance has also been made to ensure the smooth functioning of the new cluster management system.

An initial concentration of investment is expected in teacher training to implement the accelerated in-service delivery system, to achieve the full re-training of the teacher force by 2012. Pre-service investment is also going to require investments, as we are planning to implement a new system of national scholarships to ensure that an adequate number of people (especially women) enter the teaching career.

Development of Secondary and Higher Education

Priority Program	Expense Category	2011	2015	2020	2025	2030
PP 03-01 Secondary Education General	030101 Staff expenditures	\$5,618,048	\$9,535,000	\$11,680,000	\$14,245,000	\$16,611,000
	030102 Recurrent expenditures	\$3,089,926	\$5,244,250	\$6,424,000	\$7,834,750	\$9,136,050
	030103 Materials and supplies	\$60,000	\$400,000	\$400,000	\$400,000	\$400,000
	030108 Teacher Training and HR Dvpm	\$280,902	\$476,750	\$584,000	\$712,250	\$830,550
	030105 - School grants	\$287,082	\$402,282	\$455,076	\$577,773	\$591,498
	Total	\$9,335,959	\$16,058,282	\$19,543,076	\$23,769,773	\$27,569,098
Projected Number of Students		31,898	44,698	50,564	64,197	65,722
Projected Number of Teachers		1,504	2,326	2842	3396	3900
Expected Cost per Student		\$293	\$359	\$387	\$370	\$419
PP 03-02 Secondary Education -technical	030201 Staff expenditures	\$3,851,000	\$9,535,000	\$11,680,000	\$14,245,000	\$16,611,000
	030202 Recurrent expenditures	\$1,910,600	\$5,721,000	\$7,008,000	\$8,547,000	\$9,966,600
	030203 Materials and supplies	\$1,455,300	\$2,860,500	\$3,504,000	\$4,273,500	\$4,983,300
	030208 Teacher Training and HR Dvpm	\$727,650	\$1,430,250	\$1,752,000	\$2,136,750	\$2,491,650
	030205 - School grants	\$1,670,000	\$8,918,000	\$14,047,815	\$14,047,815	\$14,047,815
	Total	\$9,614,550	\$28,464,750	\$37,991,815	\$43,250,065	\$48,100,365
Projected Number of Students		10,000	34,000	75,845	96,295	98,583
Expected Cost per Student		\$961	\$837	\$501	\$449	\$488
PP 04 Higher Education	0401 Staff expenditures	\$2,103,000	\$7,810,688	\$18,822,641	\$21,157,200	\$26,861,791
	0402 Recurrent expenditures	\$1,569,000	\$7,539,500	\$16,818,629	\$21,353,416	\$21,860,780
	0407 Current transfers	\$8,500,000	\$23,585,522	\$52,613,055	\$66,799,053	\$68,386,220
	0412 Recurrent Management Costs	\$315,450	\$741,431	\$1,373,020	\$1,373,020	\$1,373,020
	Total	\$12,487,450	\$39,677,140	\$89,627,345	\$110,682,689	\$118,481,811
Projected Number of Students		20000	47008	87052	87052	87052
Expected Cost per Student		\$624	\$844	\$1,030	\$1,271	\$1,361

Secondary general education will have a rapid expansion (72%) in the first five years and from then on, grow at a steady but slower pace (18%). This is mainly due to the fact that we expect that the introduction of the new curriculum will attract a lot more students to enter into a system that is operating with significant idle capacity. We have higher hopes to advance the capacity and enrolment in secondary technical education, a sub-sector that is targeted to grow until it becomes responsible for at least 60% of the total enrolment in secondary education. This rapid growth of the secondary technical system will ensure the availability of skilled labour to sustain the short-term development needs of the country.

The introduction of the polytechnic system in higher education will produce a similar effect. Public investment in scholarships is going to be significantly increased to allow people from the most disadvantaged economical environments the possibility of accessing a technical or university career. It is also going to be used to stimulate the continuation of more girls through the higher education system. More

scholarships are also going to be available to provide subsidies for university graduates to study abroad.

Recurrent Education, Social Inclusion and Teaching Quality Programmes

Priority Program	Expense Category	2011	2015	2020	2025	2030
PP 05 Recurrent Education	0501 Staff expenditures	\$187,000	\$51,000	\$34,000	\$25,500	\$25,500
	0502 Recurrent expenditures	\$4,069,000	\$1,109,727	\$739,818	\$554,864	\$554,864
		\$278,886	\$78,965	\$51,524	\$46,186	\$48,260
	0504 Equipment			\$200,000	\$200,000	\$200,000
	Total	\$4,534,886	\$1,239,693	\$1,025,342	\$826,550	\$828,624
Number students		133400	30000	20000	15000	15000
Number of Teachers		4435	997	665	499	499
Expected Cost per Student		\$34	\$41	\$51	\$55	\$55
PP07 Teaching Quality	0701 Staff expenditures	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
	0702 Recurrent expenditures	\$37,500	\$40,000	\$40,000	\$40,000	\$40,000
	0703 Materials and supplies	\$54,732	\$89,205	\$94,666	\$96,557	\$94,637
	0704 Equipment		\$350,000	\$200,000	\$200,000	\$200,000
	0705 Other Grants	\$492,585	\$802,849	\$851,992	\$869,011	\$851,729
National Institute	0701 Staff expenditures	\$187,000	\$350,000	\$350,000	\$350,000	\$350,000
	0702 Recurrent expenditures	\$2,000,000	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000
	Total	\$2,841,816	\$4,952,055	\$4,856,658	\$4,875,568	\$4,856,366
PP06 Social Inclusion	0601 Staff expenditures	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
	0602 Recurrent expenditures	\$17,500	\$20,000	\$20,000	\$20,000	\$20,000
	0603 Materials and supplies	\$54,732	\$89,205	\$94,666	\$96,557	\$94,637
	0604 Equipment					
	0605 Other Grants	\$492,585	\$802,849	\$851,992	\$869,011	\$851,729
	Total	\$634,816	\$982,055	\$1,036,658	\$1,055,568	\$1,036,366

The recurrent education investment is going to peak in the first five years to achieve the basic literacy goal. From then on, it is expected to continue with the National Equivalence and other adult education courses. However, as general literacy and especially universal basic education completion is achieved, the role of the National Equivalence programme is going to be supplementary and fill the gaps left by the basic education system.

For better understanding of the social investment allocated to the different education sub-sectors, the budget corresponding to the implementation of the Social Inclusion Programme (school grants, school feeding, other subsidies) has been included within each priority programme. The same is true for the teacher training investment that is going to be necessary in each educational sub-sector.

The budgets directly allocated to Priority Programs 6 and 7 represent the costs necessary to run the programmes at the national and regional levels and to provide more targeted interventions as explained in each programme, as 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 Programmes

Management programmes will produce their most significant results by 2012 and this is fundamental to ensure the efficiency and the effectiveness of the investment in all the educational areas. There is a significant allocation of funds to develop the de-concentration programme to better operate at the district level and easily coordinate with the new school cluster management system.

Priority Program	Expense Category	2011	2015	2020	2025	2030
PP 08 General Management	0801 Staff expenditures					
	0802 Recurrent expenditures	\$800,000	\$1,500,000	\$4,000,000	\$4,500,000	\$5,500,000
	0803 Materials and supplies					
	0804 Equipment	\$680,000		\$2,380,000	\$1,190,000	\$1,190,000
	0807 Current transfers					
	Total	\$1,480,000	\$1,500,000	\$6,380,000	\$5,690,000	\$6,690,000
PP 09 HR Management	0901 Staff expenditures	\$22,000	\$60,000	\$60,000	\$60,000	\$60,000
	0902 Recurrent expenditures	\$23,000	\$42,000	\$42,000	\$42,000	\$42,000
	0903 Materials and supplies	\$66,000	\$180,000	\$180,000	\$180,000	\$180,000
	0904 Equipment	\$80,000	\$10,000	\$10,000	\$10,000	\$10,000
	0907 Current transfers					
	Total	\$191,000	\$292,000	\$292,000	\$292,000	\$292,000
PP 10 De-concentration and Reg Dvpm	1001 Staff expenditures	\$40,000	\$45,000	\$45,000	\$45,000	\$45,000
	1002 Recurrent expenditures	\$1,620,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	1007 Current transfers					
	Total	\$1,660,000	\$1,045,000	\$1,045,000	\$2,090,000	\$2,090,000
PP 11 IT and MIS	1101 Staff expenditures	\$40,000	\$45,000	\$45,000	\$45,000	\$45,000
	1102 Recurrent expenditures	\$180,000	\$300,000	\$300,000	\$300,000	\$300,000
	1104 Equipment	\$600,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	Total	\$820,000	\$1,345,000	\$1,345,000	\$1,345,000	\$1,345,000
PP 12 Planning and Budgeting	01 Staff expenditures	\$40,000	\$45,000	\$45,000	\$45,000	\$45,000
	0802 Recurrent expenditures	\$23,000	\$42,000	\$42,000	\$42,000	\$42,000
	0803 Materials and supplies	\$40,000	\$45,000	\$45,000	\$45,000	\$45,000
	Total	\$103,000	\$132,000	\$132,000	\$132,000	\$132,000
PP 13 Donor Coordination	01 Staff expenditures	\$40,000	\$45,000	\$45,000	\$45,000	\$45,000
	02 Recurrent expenditures	\$23,000	\$42,000	\$42,000	\$42,000	\$42,000
	03 Materials and supplies	\$40,000	\$45,000	\$45,000	\$45,000	\$45,000
	05 - Technical assistance	\$6,232,000	\$5,500,000	\$2,300,000	\$2,300,000	\$2,300,000
	07 Current transfers					
	Total	\$6,232,000	\$5,500,000	\$2,300,000	\$2,300,000	\$2,300,000
SUB TOTAL MANAGEMENT PROGRAMMES	Total	\$10,486,000	\$9,814,000	\$11,494,000	\$11,849,000	\$12,849,000

Low levels of investment in the HR program are due to the fact that all salaries have been included in the respective priority programmes. This system of allocations facilitates the comparison of costs/student and other indicators that we need to use for further comparisons.

There is also a substantial allocation for the development of the IT and EMIS Programme, It will initially cover the IT infrastructure and service integration of the core operation centres of the Ministry: National Office, Regional Offices, School Cluster Centres, National Institute Centres, Polytechnics. It will later finance the introduction of IT modalities for distance education and other pedagogical purposes. This program also deals with financing the expansion of EMIS to all the educational areas, the development of Geographical Information Systems and the integration with other related databases (Payroll, Census, Financial, Human Resources, etc).

We are allocating substantial amounts to “*Technical Assistance*” in Priority Program 13. This is partly, to operate the new reciprocity system established in the agreements recently signed with the Government of Portugal. It will also provide an allocation to reduce the dependency of the Ministry on the availability of international resources to sustain its growth. The projected pace established in the

Strategic Plan, will not always match the required preparation and processing lead times of our international cooperation partners. It is also forecasted that this type of support may not continue to be available in the long-term.

V. IMPLEMENTATION OF THE PLAN

CHAPTER V: IMPLEMENTATION OF THE PLAN

INTRODUCTION

This chapter describes the main overarching areas that were defined to ensure the appropriate implementation of the Education Strategic Plan during 2010-2015:

- **Management Implementation Arrangements:** A full description is provided of the organizational support structure and mechanisms that will be needed with main lines of responsibility, authority and accountability defined.
- **Monitoring Framework.** We provide the main elements of the monitoring plan to track the progress of program implementation for all Priority Programmes and we also point out the key elements needed to transform the areas of the strategic plan into detailed annual action plans.
- **Evaluation Framework.** We provide the main elements needed to develop overall measures of achievement of outcomes of the strategic plan and the main technical and coordination arrangements required.
- **Start-up Phases.** The implementation of the plan will create a foreseeable series of changes and modifications, and there are some clearly established stages to ensure the long-term introduction of this new work methodology.
- **Dissemination and Promotion.** We describe the main steps that we will take to ensure that the plan is appropriately communicated and promoted. Shared understanding and ownership of the Plan is essential in order to motivate and engage the general population.
- **Critical Success Factors and Risk Management.** We also specify what we have identified as being the major internal and external factors that may affect the overall success of the plan.

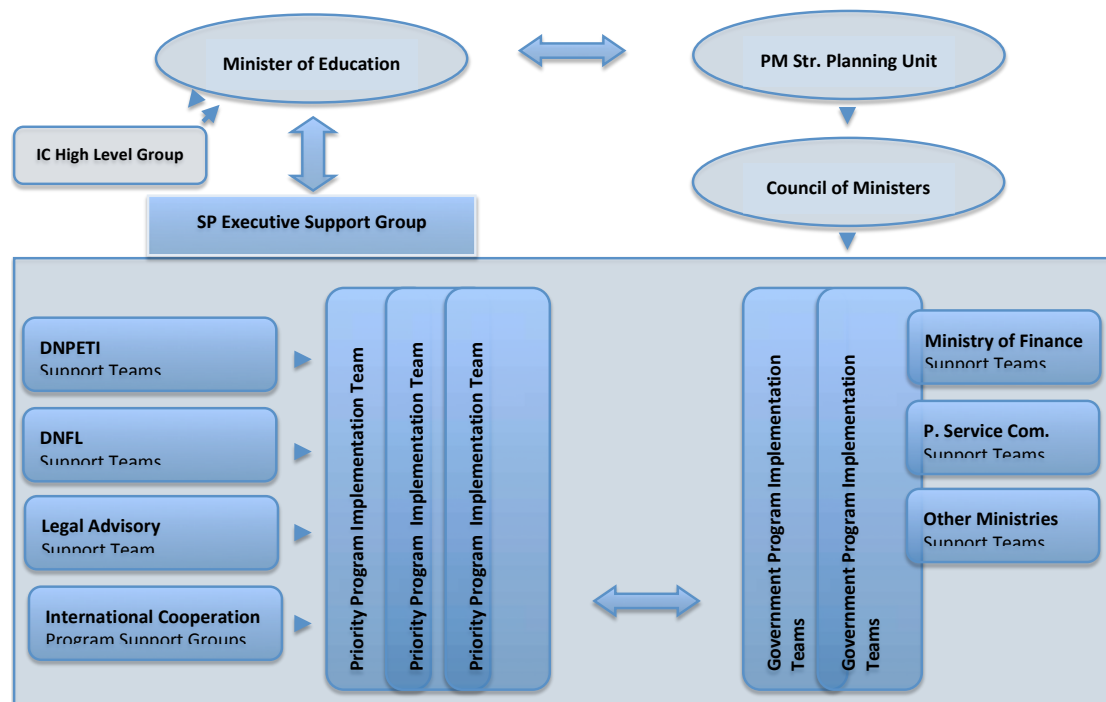
5.1 MANAGEMENT IMPLEMENTATION ARRANGEMENTS

To succeed in achieving the national education goals, objectives, and targets, implementation of the plan must have a solid foundation. The effective implementation of the Strategic Plan will require efficient coordination mechanisms with clear lines of responsibility, authority and accountability at central as well as at decentralized levels.

To ensure success in the implementation of the NESP, we will avoid the creation of heavy bureaucratic structures and favour the usage of internal working groups supported with appropriate technical assistance.

The management arrangements that we plan to introduce define the functions of the following key components and are summarised in the diagram below:

FIGURE 5.1 KEY MANAGEMENT ARRANGEMENTS TO IMPLEMENT THE SP



KEY EXECUTIVE FUNCTIONS

- o **Strategic Analysis and Modernisation Cabinet.** This advisory board was recently created in the new organic law. Headed by the Minister of Education, the SAMC will provide technical support to the General, National and Regional Directorates and ensure general management and coordination. *The Strategic Plan Coordination Unit* will be located here.
- o **Priority Program Implementation Teams.** For each of the Priority Programs, an Implementation Team will be set up to assume responsibility for the implementation of the different priority programs. In the new organic, almost all the education programme implementation teams correspond to a National Directorate

KEY SUPPORT FUNCTIONS

- o **The Directorate of Planning, Statistics and Information Technology.** The functions and capacities of the Directorate will be enhanced to ensure

provision of key technical support for managing and monitoring the implementation of the plan.

- **The Directorate of Finance and Logistics.** The capacity of this directorate will also need to be enhanced in order to be able to provide adequate budgeting and fully developed Financial Management Information Systems.
- **Legal Advisory Cabinet.** The legal advisory unit will review on a continuing basis the existing rules and regulations to be improved and revised as necessary in addition to setting up a supportive, enabling regulatory framework for effective implementation of the education reform concepts embedded in the Strategic Plan.
- **High Level International Cooperation Coordination Group.** A new structure will be set up, attached directly to the Minister of Education's Office in order to ensure coordination among international development partners and the Ministry.

INTRA-GOVERNMENT COORDINATION

It will also be necessary to establish appropriate mechanisms to ensure effective intra-governmental coordination with at least the following: (i) the Office of the Prime Minister; (ii) the Council of Ministers; (iii) the Ministry of Finance and (iv) Line Ministers implementing complementary actions to the ones planned by the Ministry of Education.

KEY EXECUTIVE FUNCTIONS

THE STRATEGIC PLAN COORDINATION UNIT

This Unit will be the core of the *Strategic Analysis and Modernisation Cabinet* and will be responsible for: (i) overseeing the entire implementation process, making sure that the Ministry structure is fully supportive of the achievement of the Strategic Plan goals and targets; (ii) ensuring that the Strategic Plan serves as the conceptual framework for the development of the Regional and Cluster School Development Plans as well as for all centrally organized and operated education and sector management activities; (iii) ensuring that a scheme of sector-wide support and monitoring of the Strategic Plan implementation is in place and further ensure adequate functioning of this scheme throughout the whole implementation period.

The Unit will advise the education authorities at central and decentralized levels on how best to carry out the activities foreseen in the Strategic Plan and to attain the Plan targets. It will facilitate the structural changes stipulated in the Strategic Plan. It will help strengthen inter-linkages and cooperation between the different components of the education system and between the different units of the Ministry

at national and regional level. It will, in particular, coordinate the surveys and studies foreseen under the Priority Programs of the Strategic Plan in order to ensure coherence between them and cohesion among their conclusions and proposals for action.

As such, this unit will have an overarching function. Under the coordination of the Minister of Education, the Strategic Plan Coordination Unit will require the creation of a new managerial structure that will include the following:

- **Minister of Education.** The Minister will act as the chief executive officer in managing the implementation of the strategic plan. He will provide leadership and on going problem-solving and executive decisions to ensure the smooth operation of the Programme Implementation Teams and their accountability.
- **Executive Support Group.** The SAMS will provide technical support to the Minister in the overall management and the ongoing work of the Coordination Unit. It will keep track of the Management by Results agenda, monitoring progress of each implementation team, ensuring that the resolution of key issues is effectively enforced as agreed, and support the Minister's role in the donor coordination process.

PRIORITY PROGRAMME IMPLEMENTATION TEAMS

The main function of the teams will be as follows: (i) to ensure proper coordination between the different components and activities of each program; (ii) to prepare and implement Annual Action Plans with the technical support of the Coordination Unit and DPSIT; (iii) to monitor the implementation of the plan through regular structured meetings; and (iv) to prepare regular reports on the program implementation, with the technical support of the DPSIT and DFL.

The Ministry has recently approved a new organic law and made the necessary institutional arrangements to realign the organisational structure of the Ministry with the main priority programmes of the Strategic Plan. Therefore, most of the Priority Programmes will now correspond to a National Directorate. There will be some programmes (Teaching Quality, Donor Coordination) that may still require the creation of specific coordination teams or need to be directly supervised by the DG or the Minister's office.

Each implementation team will be composed of the people responsible for the different education sub-sectors/departments directly involved in carrying out the

corresponding program and will include the technical advisors working in each area. For each team the following key roles will be established:

- **Team Leader.** Within the new organic structure, the team leader will normally correspond with one National Director. Otherwise, he or she will be selected from among the heads of the directorates that are mainly responsible for the Programme implementation. This person will be directly accountable to a General Director and responsible for the successful implementation of the Priority Programme.
- **Focal Point.** For each programme, one person will be appointed to facilitate the planning and monitoring tasks to be carried out by the implementation team. The Focal Point will act as the contact person for the DPSIT to define the technical tasks to be performed by the Team, (for example: preparing the team's annual action plans, the data for the management by results monitoring tool, and reporting to the Coordination Unit). Focal Points will be selected on the basis of precise criteria including having: the technical skills to deal with data, information and performance indicators; good communication skills, and the ability to coordinate efforts regarding the implementation of the plan.
- **Team Focal Technical Advisor.** A Focal Technical Advisor, who will be selected from the different advisors working in the programme area, will support each Project Implementation Team Leader. The Focal Technical Advisor will assist the Team Leader in: (i) supporting the management of the overall implementation of the Programme and (ii) ensuring that capacity building efforts in the area are adequately coordinated and implemented.

KEY SUPPORT FUNCTIONS

THE DIRECTORATE FOR PLANNING, STATISTICS AND IT

The DPSIT will act as one of the key technical arms of the Strategic Plan Coordination Unit. It will organise three main support-working teams:

- **Annual Planning and Management By Results Team.** This team will help the development of the core AAPs for all the Priority Programmes. The team will: (i) provide assistance to ensure that all AAPs are coherent and consistent with the implementation of the Strategic Plan; (ii) be responsible for preparing the data for the Management by Results (MBR) Tool and support the work performed by the Strategic Plan Coordination Unit to implement MBR; (iii) provide support and training in basic planning to the National, Regional and School Cluster directors, and (iv) play an active role in the

preparation of the National Annual Budgets and support DFL in the preparation of the Budget by Programme.

- o **Strategic Planning Support Team.** This team will support the Strategic Plan Coordination Unit and the Priority Program Implementation Teams by providing long term planning data projections and scenario analysis to support: (i) the correction and perfection of the estimates originally made in the initial formulation; (ii) the production of reliable financial and other projections and scenario alternatives to match needs with available resources; (iii) the production of reliable cost projections for the proposed education reform programmes; (iv) assistance to help DFL to build solid simulation models to automate a considerable part of cost and finance estimates directly from the data modelling produced.
- o **Donor Coordination and Evaluation Support Team.** This team will provide active coordination and support to: (i) feedback on outcome achievement and its correspondence with the targets established in the Performance Assessment Framework (PAF), (ii) support the work of the international cooperation High Level Cooperation Coordination Group and the “Programme Level Coordination Support Groups;”⁴⁰ (ii) the National and Regional Directorates to manage and coordinate their usage of international technical assistance; (iii) general monitoring and reporting on performance of existing donor programmes and (iv) the preparation and development of new international cooperation proposals.

These functions have been already taken into account and defined as main departments in the process of restructure of the DPSIT initiated in 2009 that will become fully operational with the new organizational structure.

THE DIRECTORATE FOR FINANCE AND LOGISTICS

The capacity of the DFL will have to be enhanced to be able to provide the following essential services to the implementation of the Strategic Plan:

- o **Sector Budgeting.** The Directorate will prepare: (i) Annual Budgets for all Priority Programmes that accurately reflect their specific needs and are based on detailed implementation Plans⁴¹; (ii) satisfactory budget classification by results and accurate and timely accounting; (iii) reliable macroeconomic projections, linked to the government fiscal and budget targets.

⁴⁰ See Priority Program Thirteen: “Achieving Effective Donor Coordination” for more information on these groups

⁴¹ (see next section for more)

- **Adequate Usage of Public Financial Information Systems.** The Government's Financial Information System should be used to its full extent to provide on-going accurate execution information that will be essential to adequately monitor the implementation of the Priority Programmes. The appropriate usage of the Government Systems is an essential prerequisite for the Ministry to be able to discuss direct financial sector support with the development partners.
- **Economic Simulation Scenarios.** It will be necessary to work with cost scenarios and economic simulation projections to: (i) re-calculate some of the initial estimates as more precise information becomes accessible (for example after the 2010 Census information is available), and (ii) when we want to introduce new economic tools or packages (conditional cash transfers, or early retirement packages, for example).
- **Preparing and adjusting the MTEF.** An essential component in the long-term support discussion with the government and the International Cooperation Partners will be the availability of a Medium Term Expenditure Framework (MTEF). This is a tool that will help to prevent internal budget inconsistencies or the crowding out of expenditure in areas that are not priority. This document should be reviewed and approved at a high political level (e.g. the Council of Ministers) and periodically reviewed.

A comprehensive plan to build the capacity of DFL will be designed and implemented during the pre-implementation phase of the Strategic Plan.

INTERNATIONAL COOPERATION COORDINATION

The following has been specified in Priority Program Thirteen: "Coordination of International Cooperation"

"it will be necessary to establish well-coordinated and effective communication and monitoring mechanisms to ensure smooth implementation of the significant volume of technical assistance that will be necessary to implement the plan."

This will require ever more effective coordination among the external partners, and between them and the Government. The Strategic Plan Coordination Unit will work to undertake this coordination function in a competent and timely way. The Coordination Unit will be responsible for implementing the following mechanisms:

- **High Level Cooperation Coordination Group.** This is a sector-wide coordination forum, chaired by the Minister where the Priority Program

Team Leaders, National and Regional Directors meet with the heads of the donor community on a bimonthly basis. This is the place to discuss and resolve any major implementation issues that cannot be resolved through the “Programme Coordination Support Groups” The methodology of work in both cases should be geared towards solving problems and more informal than the discussions that often happen at the annual joint reviews, where other national and international guests attend.

- o **Programme Coordination Support Groups.** These support groups will ideally meet on a fortnightly basis and be composed of national personnel from the Ministry and representatives of the main donors in that Programme area. The coordination of these groups will be co-chaired by the Team Leader and a (yearly) rotating representative of an active donor. They will ensure that the majority of the implementation issues are managed and resolved in a timely fashion.
- o **Annual Joint Reviews:** Furthermore, toward the end of each fiscal year, a formal Annual Joint Review Meeting will be set up, to which all stakeholders (including donors, NGOs and civil society representatives, representatives of the school management system and other educators) will be invited. This meeting will offer an annual opportunity to take stock, to jointly assess the achievements and shortcomings of the implementation of the plan, and to agree on improvements to be made in order to reach the development objectives and targets put forward by the Strategic Plan.

As a consequence of this “hands-on” coordinated monitoring work, we are also proposing to eliminate all individual donor mid-term or annual reviews and start the implementation of the Strategic Plan with a harmonised system of Annual Joint Reviews.

LEGAL ADVISORY CABINET

The LAC will regularly review the existing rules and regulations to see if they need to be revised or amended. In addition, it will set up a supportive, enabling regulatory framework for effective implementation of the education reform concepts embedded in the Strategic Plan.

The team will give special consideration to those regulations that hamper and those that facilitate coordination and collaboration within and among the different levels and units of the education system. The development of regulations will be necessary to further support the de-concentration of the management of the education sector.

INTRA-GOVERNMENT COORDINATION

A similar coordination initiative will be necessary to ensure adequate intra-governmental support and smooth and synergistic integration of the initiatives proposed in this plan with the ones that will be implemented in other areas. We foresee, the need to establish formal coordination mechanisms with the following national government bodies:

- **The Prime Minister's Office.** In the absence of a Ministry of Planning, the PM's Strategic Planning Unit will have to play a significant role in integrating the priority actions that will be defined in our strategic plan with the ones of the strategic plans that were prepared by all line ministries in 2009. This will be later defined in the Annual National Priorities coordination group and should be an opportunity to strengthen and build relationships with other key ministries, and Secretaries of State.
- **Ministry of Finance.** A strong partnership with the MoF is recommended to develop the advanced budgeting and expenditure control mechanisms needed to implement the Strategic Plan. Working together with the MoF we will also be able to better design and develop the standardised packages that we may want to introduce in some programmes as, for example: early retirement packages for teachers, repayable loan systems for university and higher education students, conditional cash transfers and other social inclusion tools.
- **Civil Service Commission.** This is a very important partner needed to resolve all the issues that will result from the implementation of the teacher career regime and some of the results presented in the Human Resource Priority Programme.
- **Other Executive Branches of the Government.** There are clear opportunities to integrate and achieve synergies for the education programmes with the objectives and policies that are in place for other Executive Branches of the Government, such as, for example the Secretary of State for Vocational Training and Employment (SEFOPE), the Ministries for Health, Infrastructures and Agriculture and Fisheries.

The above list is clearly not exhaustive, as there are many other entities it will be necessary to coordinate with. It will be simpler to determine these opportunities for coordination once the Strategic Planning processes are complete. It will be necessary to review the plans and discover possible areas of overlap and possibilities for coordinated action.

5.2 GOOD GOVERNANCE

The implementation of the NESP, will also emphasise the creation and strengthening good governance at the Ministry of Education. The main vectors for developing internal good governance will be:

- **Increased Coordination.** The implementation process will focus on systemically increasing coordination within Directorates and Departments of the Ministry of Education.
- **Simplify Policies and Procedures.** Existing policies and measures will be simplified to ensure their efficient and coherent articulation within the Ministry.
- **Mobility and Participation.** We will also seek to increase mobility and participation of all key actors at all the levels of intervention.
- **Access to Information.** Another key element will be to increase access to information to all Timorese citizens and ensure that they are informed about the policies and policy measures that form the NESP.

5.3 MONITORING AND EVALUATION OF THE STRATEGIC PLAN

5.3.1 MONITORING FRAMEWORK

The design of an appropriate monitoring framework is an essential and integral part of the development and implementation of this Plan. The monitoring system we are proposing will be based on the following main elements:

- **Monitoring Framework.** For each of the desired outcomes of each priority programme, we are presenting⁴² an initial set of targets, measurement and time frames to achieve them. It will be necessary to define a more detailed Monitoring Framework for each of the priority programmes after an initial assessment of the start of the implementation phase.
- **Annual Action Planning.** The priority programmes implementation matrixes and the monitoring framework will provide guidance to define the preparation of the specific Annual Action Plans. It will be necessary to adapt the original estimations made in this plan according to the effectiveness of the capacity building process of the Ministry and the available funding for Education.

⁴² See Annex 3: Implementation Framework

- Management by Results.** A new MBR 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 but more importantly, it will enable us to begin to monitor that the resources spent were actually used to achieve the desired results.

To monitor and review progress in the implementation of the programmes, a draft Monitoring Framework is provided in Annex 3. It shows, for each of the Priority Programmes, the outcomes to be achieved, the target figures selected for the key outputs and the ways of measuring their achievement. This list can be divided by year, and therefore, provide the main elements necessary to monitor progress in the implementation of the programmes.

The example presented in the figure below has been extracted from the Priority Programme I: Pre-School Education. It shows the main elements that we must keep track of, such as the number of students in the system, teachers, new classrooms opened by year, etc.

FIGURE 5.2: EXAMPLE OF THE MONITORING FRAMEWORK

Outcome	Target	Measurement	Time frame					Responsible
			2011	2012	2013	2014	2015	
1.1 Ensure the provision of a sufficient number of classrooms in all geographical areas	Enrollment > 50% in the private+public system. 62,000 students in the system (which is a 55,000 increase of students in 5 years)	Number of children enrolled (EMIS)					X	MO
	At least 50% of enrollment is in private schools 31,000 students in the system		X					MO/DPPD
	Approximately 1,500 new teachers should be hired according to the MoE Standards		X	X	X	X	X	MO/DPPD
			X	X	X			
			X	X	X	X	X	MO/DPPD

A more detailed framework will be necessary in order to monitor the implementation of the Annual Action Plans, as these require a more detailed description of the actions to be performed. This is further explained in the next sections. Output planning will have to be readjusted on a yearly basis: after measuring what has been achieved during the previous year it will be necessary to adjust the plans for the year which follows to ensure the achievement of the long-term targets.

A key element for monitoring program implementation and educational outcomes will be the availability of reliable and comprehensive data from our EMIS⁴³. So far, in the recent past, it has proved to be very difficult to collect reliable data in order to monitor and evaluate the implementation of previous plans. Current systems in

⁴³ As has been planned in Priority Programme 11 “Planning, Budgeting and Information Systems”

place for basic education at the regional, district and school levels still do not provide completely reliable data in a timely fashion.

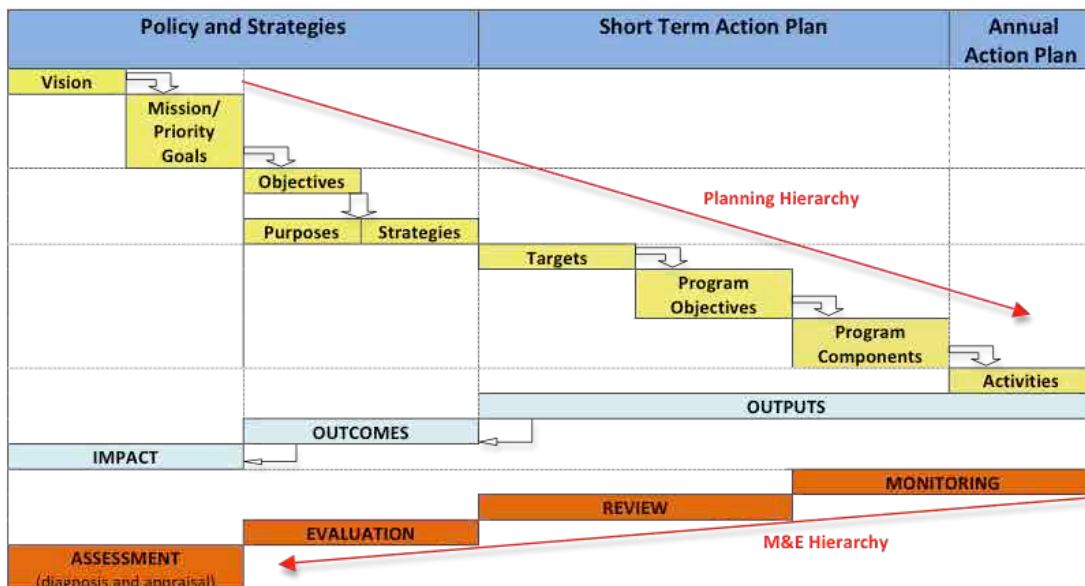
At the national level, the comprehensive Education Management Information System (EMIS) that we are planning to develop has yet to be established. This comprehensive EMIS will be designed to store, retrieve, analyse and evaluate raw data on student enrolment, staffing and school infrastructure and asset inventory at all educational levels.

As explained in Priority Program Eleven, EMIS will also integrate valuable data from other internal sources, such as financial, infrastructures and human resources, allowing access to a series of integrated indicators. It will also provide access to a number of external databases (national census and population data, general infrastructural databases, poverty maps and surveys) that would add value not only to the decision-making process but also to the Monitoring and Evaluation process.

PREPARATION OF DETAILED ANNUAL ACTION PLANS

The Education Strategic Plan provides a description of a variety of planning objectives, targets, programmes and outcomes. These different types of definitions respond to a logical structure of planning hierarchies as show in the figure below

FIGURE 5.3: PLANNING HIERARCHIES DESCRIBED IN THE STRATEGIC PLAN



The information contained in all these different hierarchies is logically related and has been fully developed up to the level of the Annual Action Planning.

The example provided overleaf describes the progression of the “logical cascade” of planning definitions that has been made. It starts at the most general educational

planning level (Overall Education Logical Framework) moving down all the way to describe in more detail the actions that are necessary in a Priority Programme (e.g. Basic Education Logical Framework), Subprogrammes (curriculum development) and Results (rationalise the cost of printing textbooks)

The Strategic Plan provides a panoramic view of all the interventions that are needed in the education sector and fully describes the programmes, subprogrammes results and projects that will need to be implemented in order to achieve the long term aims. It also presents the full range of shorter term targets and program outputs that will be achieved. The plan provides the necessary information to enable us to identify the fundamental implementation management decisions and to define the monitoring, review, assessment and evaluation strategies.

However, further level of detail and definition will be required to move on to the next implementation stage and prepare the specific Annual Action Plans that will be later required. The level of detail required for this specific phase is much greater and exceeds the scope of this document. The last level of detail that we define in the NESP is what we call an Activity (e.g. 2.2.1.3 *“Design and produce teacher and student books and materials”*).

EXAMPLE: BASIC EDUCATION TEACHER TRAINING IMPLEMENTATION MATRIX

Education Reform Logical Framework Matrix

Program Description		Basic Education Logical Framework Matrix	
Vision By 2025 all individuals will have the same opportunities to access education that will equip them to participate in the economic, cultural, social and political development of Timor-Leste, ensuring social equity and national unity.			
PRIORITY Program 2 By 2025 all children, boys and girls alike complete a full course of basic education	Overall Objective By 2025 all children, boys and girls alike complete a full course of basic education		
Priority Program 3 Secondary Education	Purpose By 2015 there is full enrolment in basic education, and drop outs are reduce to almost zero	Teacher Training Implementation Matrix	
		Program Description	
Priority Program 4 Higher Education	Result 3 All children are taught by teachers who meet the competences required by the MoE by 2015	Overall Objective All children are taught by teachers who meet the competences required by the MoE by 2015	Pre-Service Implementation Matrix
		Project Description	
Priority Program 5 Recurrent Education	Result 4 Curriculum Development	Result 1 Pre-service training institutions will graduate an adequate number of teachers who meet the competences required by the MoE by 2012	Objective Pre-service training institutions will graduate an adequate number of teachers who meet the competences required by the MoE by 2012
Priority Program 6 Social Inclusion	Result 5 School Management	Result 2 All teachers In-service are qualified to minimum quality standards established by the MoE by 2015	Result 1 Increase quality of teaching programmes, aligning curriculum with competences required by the MoE
Priority Program 6 Introducing Innovative Pedagogical Methods		Result 3 Increase professionalism of teachers	Result 2 Increase quality of those who study developing entry and exit criteria
			Result 3 Introduce school practice in pre-service teaching
			Result 4 Attract a number of qualified students and reduce dropouts

However, this “Activity” is, in fact, a small project, which will require the execution of a series of sub activities. This is the level of detail that further needs to be defined in the Annual Action Plans and these will be further developed during the implementation phase. The preparatory work needed for this is described further in this chapter.

MANAGEMENT BY RESULTS

The adequate implementation of the Strategic Plan will require the development of new management control tools. The new system should be based on a combination of the following:

- **Annual Action Plan Implementation Calendars:** Annual Action Plans must define key milestones the expected sequencing and dependency of the key activities. This information will allow us to determine: (i) a Gantt Diagram for the implementation of the plan and (ii) the Critical Path for the implementation of these activities.
- **Budget Allocation and Expenditure by Results:** the Annual Action Plans should also appear in the Government’s Financial Management System⁴⁴ therefore, allowing it to relate expenditures with specific priority programs, results and activities.
- **Management Decisions Control Information:** on a monthly basis, these two sets of data should be combined in a panoramic presentation by priority programme, together with the key decisions taken in the previous monthly management meeting to support effective and to the point discussion of the relevant matters in the following one.

A basic draft of the Management by results tool is contained in Annex 6. The implementation of this tool will require a gradual increase in the quality of the annual action plans together with the full utilization of the Financial Management Systems. It is expected that it will be fully developed by 2012, but initial versions which can still be of use, should be available from the start of the implementation phase in 2011.

5.3.2 DEVELOPING THE EVALUATION FRAMEWORK

The design of an appropriate evaluation framework is also an essential element to ensure success of the implementation of this Plan. The measurement of the achievement of the educational outcomes, will require the development of the following two key elements

⁴⁴ As was defined in Priority Program 12: Improving the Quality of Planning and Budgeting.

- **Performance Assessment Framework** consisting of a set of output, outcome and possibly impact indicators. The development of the PAF is a very important result of the donor cooperation dialogue to be achieved in the first year of implementation⁴⁵.
- **Baseline for 2010.** The statistical data of the year preceding the first year of execution is of fundamental importance to guide the further projection of the Plan. It will be also important to introduce the results of the 2010 census in the definition of this study.

PERFORMANCE ASSESSMENT FRAMEWORK (PAF)

Before defining the key elements of the Performance Assessment Framework that should be developed it is important to describe the terminology for indicators that we use in this plan.

We are following the conventions used by the OECD, the United Nations and the World Bank who have agreed to focus on a series of key goals in partnership with developing countries. These goals have been endorsed at major international conferences. A system for tracking progress has also been agreed. A core set of indicators will be used at a global level to monitor performance and adjust development strategies as required. Aligned with these conventions, we apply the following terminology for indicators:

- **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. E.g.: Share of the budget devoted to education expenditure, total investment in school infrastructures.
- **Output Indicators** measure the immediate and concrete consequences of the measures taken and resources used e.g. number of schools built, number of teachers trained. In our Logframe structure these 'outputs' indicators correspond to our 'results'.
- **Outcome Indicators** measure the results in terms of target group benefits e.g. school enrolment, percentage of girls among the children entering in first year of secondary school
- **Impact Indicators** measure the long-term consequences of the outcomes. They measure the general objectives in terms of national development and poverty reduction e.g. literacy rates, quality of education, etc.

⁴⁵ See Priority Programme 12 "Donor Coordination"

The Performance Assessment Framework (PAF) will consist of a set of input, output, outcome and possibly impact indicators. The development of the PAF is a very important result of the donor cooperation dialogue to be achieved in the first year of implementation⁴⁶. It will necessitate a process of selecting a selection of indicators, whose nature will depend on the educational area involved, as these areas undergo different stages of development.

It is also necessary to pay attention to the selection of the indicators to be used in the PAF. In a country with very limited statistical data and limited government capacity such as Timor-Leste, it will be necessary to select a small set of basic indicators that should be good enough to work with. These indicators should also be SMART⁴⁷:

- **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** so we know when we can expect the objective/target to be achieved

It is important to avoid the temptation of defining very complex sets of indicators that may not be available, be too expensive to measure or that would distract the attention of key actors from their real duties.

The evolution of the indicators in the PAF is what is periodically monitored to assess progress towards the achievement of the sector policy and strategic objectives. The monitoring system provides key elements to steer policy dialogue and is part and parcel of the overall policy process. The choice of indicators must reflect all the important dimensions of the developments being monitored, but it will measure the achievement of at least, the following measures:

- **Monitoring and evaluating learning outcomes.** We have to develop systems to monitor and evaluate students' learning progress and we should seek to measure their learning outcomes. Evaluation of learning outcomes should be carried out in an integrated way rather than separate from a total evaluation of the school environment at school and all its elements including system, management, equipment, processes, and activities.

⁴⁶ See Priority Programme 12 "Donor Coordination"

⁴⁷ For more information see European Commission: "Project Cycle Management Guidelines", 2004

- **Monitoring and Evaluation of School Performance.** Ensuring the quality of learning outcomes will not be achieved without ensuring the quality of all aspects of the educational process as delivered at the school level, which represents the supportive basis of the learning environment. This learning environment includes the existence of a good school social atmosphere, sustainable professional development for the school staff, a supportive atmosphere for quality and accountability, an expanded role of community participation, an effective school management and financial management, and proper mechanisms for maintenance of school buildings, laboratories, equipment, and the provision of necessary repairs and civil works.
- **The Efficient and Effective use of Financial and Human Resources.** The monitoring and evaluation process must also aim to organise both the available financial and human resources so as to reach the goals of effective and efficient usage of these resources. The Ministry strives to develop a well-organised operation aiming to direct education with all its institutions and resources properly towards specific goals through achieving the proper usage of the resources. This is also achieved through the development of an effective mechanism to link the performance of financial and resource allocation and management with the Education Improvement Plans.
- **The Institutional Capacity to Support the Monitoring and Evaluation System.** The new organisational structure of the Ministry will need to review the present institutional structures and their roles in accordance with the new monitoring and evaluation activities that will be necessary to carry out these functions at all levels. *Quality Assurance Systems* should be established at the Regional and School Cluster levels on the one hand, together with a much strengthened quality assurance division at the Ministry on the other. To develop the monitoring and evaluation system, it will be necessary to define and clarify the relationships between the participant bodies, as well as the roles and tasks of their staff. In addition, a financial audit capacity should be set up, perhaps within the office of the Inspector General, to monitor the work of the whole sector in the Ministry. This unit should be under the direct supervision of the Minister.

The task of monitoring and evaluation is a shared responsibility among various bodies and levels whether in or out of educational institutions. The lower level collects the necessary data and information specific to that level, and then passes it onto the higher levels, outlining the general features and trends that control quality management and assurance. This higher level also explores the deficiencies found at the lower level to facilitate solutions and provide technical assistance to overcome any deficiencies that may occur.

The Ministry further considers the sustainable professional development of the staff in charge of monitoring and evaluation activities at all levels as an essential condition in ensuring the effectiveness of the new proposed system. The structural reform and focus on school quality performance will not have a tangible impact if staff capabilities in this field remain at their current ineffective and traditional state.

Moreover, the Ministry recognises that a monitoring and evaluation system is a dynamic entity, subject to change, and that those who are in charge of this system need ongoing development and preparation so that they will be able to cope with the developments in this field.

ESTABLISH BASELINE DATA

Baseline data collected from 2010 should be used to provide initial benchmarks against which future progress can be measured and a data set to assist in the five-year review of the Plan. The Baseline year selected is extremely relevant as it is coincident with the implementation of the National Population and Housing Census, to be implemented in July 2010.

The new census is going to provide very relevant data about:

- **Population Location.** It will identify more precisely population grouping up to the suco level. So far, we had to work with very general population projections based on district level data, which did not allow us to make projections at the sub-district or suco levels.
- **Migration and Relocation.** The end of the post-conflict period marked the dissolution of the refugee camps and a significant part of the population was recently reallocated back to their places of origin. We will be able to understand where the new concentrations of populations are.
- **Growth.** It will be also very important to correct the available population growth projections with the real data obtained in 2010. It will either confirm the really fast population growth rates that we have used to prepare our population projections, or perhaps show a more moderate expansion.
- **Educational Issues.** The census is also going to measure some key educational data, such as literacy, school attendance and other data that will be important to compare to our present EMIS data and to recalibrate some of our projections.
- **Other Relevant Data.** Other relevant data will also provide more information to help us map poverty and other key social issues, such as the number and location of newborns and so.

The data obtained in the national census is a very valuable source that should be integrated into our own EMIS. Amongst other things, it will collect the GPS coordinates of every household in the country, together with the number and age of children living in them. It will allow us to combine it with the existing GPS location of our schools and start making our geographically oriented planning.

This data, combined with that available at the Ministry will be sufficient to produce an adequate picture of the baseline indicators to measure the status of the Education Sector in 2010.

5.4 DISSEMINATION OF THE PLAN

Effective dissemination of the benefits of the changes that the National Strategic Plan will offer to learners, teachers, parents, and all Timorese is essential so that people can be aware and supportive of the reforms proposed. This will be an important task that will be carried out by the Ministry. A Dissemination and Promotion Plan will be designed to ensure appropriate communication of the information that will be necessary to ensure the necessary citizen and government support.

Some of the most important addressees of the contents of the Strategic Plan should be:

- **Government Leadership:** it will be important to hold a brief workshop to explain the main contents of the programs and distribute executive versions of the SP to the President, the Prime Minister and in the Council of Ministers.
- **Parliament:** a similar presentation should be held with the members of the Parliamentary Commission “F” which has a direct role in monitoring the Education Sector. This will ensure that they have a fair opportunity to understand and discuss the contents of this plan with the authorities of the Ministry.
- **Civil Society:** the members of civil society organizations engaged in education and other key influential groups of society (such as, for example, the church) should also have the opportunity to discuss and understand the contents of this plan.
- **Regional, District and School Leaders:** regional directors, superintendents, school principals and others involved in the process of managing and delivering education should be conversant with the general aims of the plan. Appropriate dissemination materials should be made available to distribute to all the schools.

- **Teachers:** the basics of the contents of the Strategic Plan should be included in in-service training programmes.
- **Parents:** the Strategic Plan provides a new vision and good news for Timorese families who should understand and benefit from the new measures and support schemes.

Audiences are different, so dissemination will need to identify varied and differentiated strategies suitable to different stakeholders. The wide distribution of the written version plan will not be enough; it must be followed-up using different communication strategies and channels (including media, brochures, posters and pamphlets for the different audiences as well as national, regional and school level meetings, seminars, and workshops).

This Dissemination and Promotion Plan will also need to design specific mass communications campaign themes and strategies using different types of platforms (Radio, TV, Internet, posters in schools, churches and government institutions, and other means). It will be especially important to ensure the most appropriate usage of our own communication and extension capacities, such as: TV EDUCATION and in the near future, Radio Education, or using our own Print Facilities and other support media.

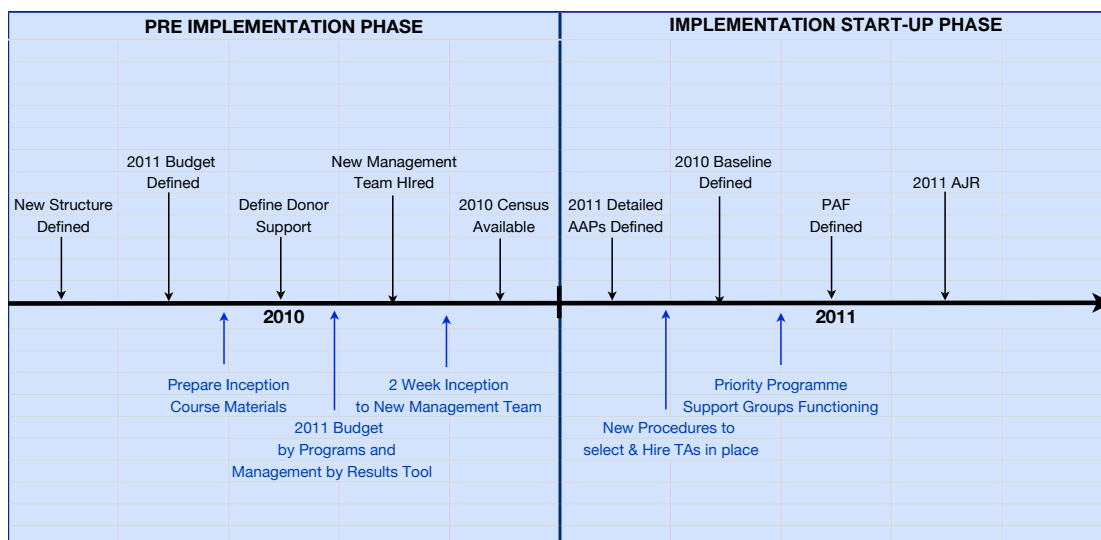
All such awareness-raising campaigns can help pave the way towards better understanding of the philosophy behind the proposed changes, the trade-offs inherent in planning, and the urgent need to support a systematic and accurate plan that can withstand even changes of political leaders and administrative staff.

5.5 IMPLEMENTATION START-UP PHASES

The implementation of the Strategic Plan will start in 2011. A pre-implementation stage has been defined to make a series of preparatory arrangements and ensure that in 2011 the implementation is correctly addressed.

The early stages of the implementation are of critical importance, as substantial changes will happen at the same time: (i) organisational changes in the structure of the Ministry; (ii) new managerial staff in charge of National and Regional Directorates; (iii) new managerial practices introduced to implement the plan, (iv) the need to start implementing calendars that will require significant levels of coordination and so. The following are the key inputs to ensure an adequate start for the Pre-Implementation and the early Implementation Phases:

FIGURE 5.4: EARLY IMPLEMENTATION PHASES



Pre-Implementation Phase (2010)

During the rest of 2010, the following issues should be addressed:

- New Structure Design:** to facilitate the further implementation of the Strategic Plan, it will be important to maintain the present ideas of aligning structure with programs and depart from the present matrix structure that requires levels of coordination that the Ministry could not achieve in the past three years.
- Ensure the Appropriate 2011 Budget Allocation:** 2011 should mark a discontinuity point from the traditional system of budgeting for Education in Timor-Leste. The budgetary proposal presented to the Prime Minister rose to \$115M: the estimated budget required to implement the 2011 Annual Action Plans. This is approximately a \$40M increase from the 2010 budget. Although it sounds a difficult ambitious target, it is something the Ministry can expect to receive. The excess budget required represents almost 1/5 of the total unspent budget of the Government in the last three years and so far the Ministry has managed to deliver execution levels of over 95%.
- Define Key Donor Support:** since the preparation of the first Draft of the Strategic Plan, many donors already defined their 2011 cooperation calendars without previously having an appropriate assessment of the key priority areas where the ministry does not have sufficient international support. Therefore, it is necessary to ensure that support can be obtained to implement key priority actions where the Ministry requested large investment increases in the 2011 budget but for which we apparently have no donor support (whole priority programs such as: gender; some aspects of teaching quality; IT and EMIS, donor coordination, planning and budgeting, general management and main components of other programmes).

- **Prepare Inception for New Management Team:** before assuming their functions, the new management team should undergo an intensive training and induction process of at least 15 days full time. During this period, they should be able to learn at least the following packages: (i) government administration procedures (procurement, hiring, and so); (ii) preparation of annual budgets and plans; (iii) general induction of the contents of the Strategic Plan; (iv) specific induction on the priority programme they have to implement; (v) review of the 2011 Annual Action Plans; (vi) management by results monitoring and reporting.
- **Hire and Train Key Support Teams:** the key management support teams should be hired, trained and ready to start by the end of 2010. This is the case of: (i) the Minister's Executive Support Group; (ii) key personnel in DFL to ensure adequacy of the administrative capacity to implement and monitor expenditures of the plan; (iii) key personnel in DPSIT to support the introduction of the Management by Results tools and other evaluation support activities. All these new people should undergo training similar to that of the new management team. In some cases, such as DPSIT, these positions have already been included in the 2010 budget but were never hired, in others (MESG), it will be necessary to confirm key donor support to be able to hire some of the key team members.
-

Implementation Start-up Phase (2011)

The initiation of the Implementation Phase will require addressing the following issues on a one-off basis:

- **Baseline and Performance Assessment Framework:** it is important to define, together with the international cooperation partners the indicators we will use to monitor performance and the starting point data we will want to compare to. This is an activity that needs to be developed as soon as possible, once new leaders identified in the latest organic law are in place, since their participation in the brainstorming and discussion about the indicators is crucial to ensure future ownership.
- **Donor Coordination:** the start-up of the Donor Coordination Programme is critical to ensure adequate functioning of the new structure from the outset. It will be necessary to design and implement the new standardised procedures for selecting, hiring and managing Technical Assistance; otherwise, further inefficiencies instead of gains are likely to be achieved. It is necessary to implement the priority programme coordination support groups, the bimonthly high level monitoring meetings and re-start the

process of having Annual Joint Reviews. One important issue for the 2011 AJR will be to discuss the PAF and the Baseline information.

- o **Coordination with the Government:** new mechanisms should be established to ensure participation of the Prime Minister's office and the Ministry of Finance in the initial steps of starting up the implementation of the Strategic Plan. There will be a significant number of situations that will benefit from their participation for example, in the definition of the solutions to be implemented. It will also help to initiate a new, and more coordinated way of working with all the other executive branches of the Government.

Significant managerial effort is still required to ensure that the Implementation of the Strategic Plan starts on the right track, to anticipate and avoid potential coordination and management problems in the future.

5.6 RISK MANAGEMENT AND ASSUMPTIONS

The Monitoring and Evaluation Framework provides the elements for the Ministry to manage all the internal critical success factors that are required and under our direct control. These are not normally considered as risks as they are under our management control. There will be six key critical internal factors to ensure the success of the implementation of the plan:

- An important shift in the allocation of public financial resources to education will be required to ensure the various aspects of the plan can be realised.
- Careful and results-oriented management of the public resources, ensuring that annual spending is coherent with the implementation needs emerging from the monitoring and evaluation system will be needed.
- An ongoing and well-managed capacity building plan will be indispensable for the sustainability of the outcomes stated in the Strategic Plan.
- A sector-wide approach to coordinate the support of all development partners is needed to make possible the smooth implementation of all the targets of the plan, as well as their sustainability.
- It will be also critical to achieve an effective dissemination of the plan to enable learners, teachers, parents, and, indeed, all Timorese, to realize the importance of the proposed changes.

- Maintaining a good degree of flexibility and developing the ability to adapt to change will also be crucial in light of Timor-Leste's ever-changing circumstances.

The achievement of project objectives is always subject to influences beyond the direct control of management. The Risk Analysis and Management is associated with these *external* factors, which are presented in the Logical Framework Matrices as "assumptions" and over which we do not have direct control. It is therefore important to monitor this 'external' 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.

The Risk Management Matrix shown in Annex 7 will be used to provide a clear record of how the Strategic Plan will manage the already identified risks. This matrix will be reviewed and updated on a regular basis as part of: (i) the Annual Joint Reviews and (ii) the Annual Action Planning process. Through national and regional cooperation and exchanges, based on its experience with the preparation of the National Education Strategic Plan, the Ministry of Education will participate in and contribute to the modernization of education planning in the region.

**National Education Strategic Plan
2011-2030
Annexes**

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Annex 2

Glossary

Access Rate	Number of children enrolled in first year primary, represented as a percentage of the population who are at the formal age of school enrollment (age six).
Accountability	The responsibility for implementation or procedures and decisions made, and results or outcomes produced. Teachers are often said to be accountable for their students' learning in the assigned subject area, within the limits of the students' abilities and the time and resources available.
Accreditation	Recognition and approval of the national standards of an educational institution
Achievement	Performance on standardized 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
Baseline data	The statistical data of the year preceding the first year of projection.
Benchmarks	A detailed description of a specific level of expected student achievement at particular ages, grades, or developmental levels. Benchmarks often are used in conjunction with standards .
Blueprint for books	The guidelines, primary images, and instructional materials requirements concerning functional and technical specifications through which the preparation of new textbooks, teachers' guides, and instructional materials is done according to the new curricula
Boards of trustees	An appointed or elected board that supervises the affairs of a cluster of school. BOTs represent parents, local and school authorities and civil society in the cluster.
Coaching of training	An instructional and training method in which teachers support students as they perfect old skills and acquire new skills in practical ways.

Community participation	Community participation reflects the desire and readiness of the community to effectively participate in the efforts to improve education and increase school effectiveness in accomplishing its educational objectives.
Costs /expenditure	The education cost is the monetary value of all the inputs in the education process (teachers, buildings, and materials, etc.). The term "cost" is often used as a synonym for the term "expenditure." In the plan of education, costs refer to the necessary budget needed to achieve all targets.
Curriculum (plural curricula)	A course of study pursued in educational institutions. It consists of selected bodies of knowledge, skills, and attitudes organized into a planned sequence that are conveyed by educational institutions, primarily schools, to facilitate the interaction of educators and learners to achieve specific intellectual and social objectives
Curriculum documents	Integration by subject of the documents which describe in the curriculum which may include chosen pedagogic model and methodology with specific aims, contents, typical activities, use of ICT, and integration of assessment. It also defines expected output and levels.
Curriculum framework	General overview of all subjects, levels, time plans, and general instruction on how to deliver learning and how to organize assessment.
Decentralization	The process started by the government by which decision-making responsibilities will be transferred from the central level of government to 13 Municipal levels.
De-concentration	The process started by the Ministry of Education by which decision-making responsibilities are transferred from the central level of government to 5 Regional and 13 District levels.
Distance education/ learning	Distance education, or distance learning, is a field of education that focuses on the pedagogy / andragogy, technology, and instructional systems design that are effectively incorporated in delivering education to students who are not physically "on site" to receive their education. Instead, teachers and students may communicate asynchronously (at times of their own choosing) by exchanging printed or electronic media, or through technology that allows them to communicate in real time (synchronously).

Drop-Out rate	The percentage of students who do not complete a specific grade or a specific level within a school year. In other words, those who leave the formal school system without completing an educational level without a known reason.
Early Childhood Education	Early Childhood Education Programs are normally designed for children aged three to five years and includes organized learning activities. This level is also used in this document as Pre-school
Education Management and Information System (EMIS)	An education management information system is the set of structures and procedures that govern the collection, processing, analysis, presentation, and use of information within an educational organization.
Empowerment	The ability of all groups to exercise choice based on freedom and the opportunity to participate in, or endorse, decision-making that affects their lives.
Enrollment	The number of pupils or students enrolled at a given level of education, regardless of age. See also Gross Enrollment Ratio and Net Enrollment Ratio.
Entrants	Number of children who join the first grade of a particular level of education.
Evaluation	Assessing the effectiveness of a program in achieving its goals and/or objectives using methods to determine whether program outcomes can be attributed to the program or other factors. It aims at program improvement through modification of program operation and/or design. The evaluation process includes analyzing data gathered during monitoring to get directive results.
External evaluation	Collection, analysis, and interpretation of data conducted by an individual or organization outside the organization being evaluated.
Gender parity index	Rate of females enrollment compared to males enrollment which measures progress towards equality of enrollment in the pre- schooling, basic, secondary, and non-formal programs and also measures the learning opportunities for females compared to that of males.
Girls' friendly schools	The Child-Friendly School framework is used to draw on the success of other processes such as the Girls' Education Movement (GEM) 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 that completed the last grade of an educational level and who are qualified to join the first grade of the next higher level. That is, those students who succeeded. Graduates do not include those who repeated the last grade or who dropped out from the last grade.

Gross Enrollment Ratio (GER)

Total enrollment 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

Gross Intake Rate (GIR)

Number of new entrants in first year primary regardless of age; represented as a percentage of the population who is at the formal age of school enrollment (age six).

Human Resource Development (HRD)

Organized learning experiences, such as training, education, and development, offered by employers within a specific timeframe to improve employee 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 Education for All, with special emphasis on removing barriers to participation and learning for girls and women, the disadvantaged, disabled and out-of-school children. This includes: i) those who are enrolled in education but are excluded from learning; ii) those who are not enrolled in schools but who could participate if schools were accessible to them, more flexible in their responses and welcoming in their approach, and iii) the relative small group of children with more severe impairments who may have a need for some form of additional support

Indicator

A characteristic or attribute which can be measured to assess an intervention in terms of its outputs or impacts. Output indicators are normally

straightforward. Impact indicators may be more difficult to derive; and measure it is often appropriate to rely on indirect indicators as proxies. Indicators can be either quantitative or qualitative. The term "performance indicators" is also used.

Information and Communication Technology (ICT)

Hardware, software, networks, and media used for the collection, storage, processing, transmission, and presentation of information (voice, data, text, images), as well as related services.

Infrastructure

The underlying mechanism or framework of a system. In e-learning, the infrastructure includes the means by which voice, video, and data can be transferred from one site to another for processing.

Institutionalization

Make changes stick by building them into the formal fabric of the organization, for example:

- Make them an organizational standard by building them into the systems of standards.
- Put them or aspects of them into the primary strategic plan.
- Build them into people's personal objectives.
- Ensure people are assessed against them in personal reviews.

Instructional materials planning

The definition of instructional materials types (source books, activity books, classroom wall charts, teacher books, copy masters for assessment, computer applications, websites, e-learning tools, etc.) that will be available to learners and staff and relating "type to purpose," in order to get the best match at the level of effect (learning impact), efficiency (in practical use), and costs (investment versus value of use versus available budget).

Monitoring

Regular gathering and preliminary analysis of information needed for day-to-day management or evaluation. Monitoring activities provide indicative information to track and review the performance of policies, strategies, and programs at regular intervals to inform management decision-making. This indicative information must directly relate to the expected outcomes and outputs of the policy, strategy, or program. Monitoring provides information on what is occurring and what the program, policy, or strategy is achieving.

Net Enrollment Ratio (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.

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 % of the total population of the same age

Out-of-school children

Previously, the UNESCO Institute for Statistics (UIS) considered a child to be out of school if he or she was of primary school age (usually between the ages of 6 and 11 years) and not enrolled in primary school. The standard definition changed in 2005 to include all primary school age children not enrolled in either primary or secondary school

Transition Rate

Number of students who succeed at the end of an education level; represented as a percentage of the total enrollment at the last grade of that level.

Performance evaluation

An evaluation that compares actual performance rather than underlying knowledge with that planned in terms of both resource utilization and production. It is used by management to redirect program efforts and resources and to redesign program structure.

Performance indicators

A description of what is measured to determine the extent to which objectives and outcomes have been achieved.

Promotion Rate

The percentage of students in a specific grade who transfer to the next higher grade in the next school year.

Public costs

Costs of the inputs which are presented by the governmental organizations (ministries, etc.) which are financed by the public budgets.

Pupil cohort

A group of students that join the first grade of a specific level in a certain school year, who move and pass to higher grades, and who are subjected to repetition and dropout until the end of the level.

Quality education

Quality education is defined by five key dimensions: what learners bring, environments, content, processes, and outcomes. This definition of quality education starts with a focus on an adequate number of schools, books, pencils and trained teachers, and the number of children who finish school. It moves beyond this to consider what goes on inside and outside of school. It encompasses education for human security, for community development, and for natural progress. It is an enormous challenge. It is also an immense opportunity.

Remedial (remedy) programs	Programs which intend to correct or improve deficient skills in a specific subject to achieve a specific objective.
Repetition Rate	Percentage of a cohort in a particular grade who remain (are retained) in the same grade in the following year or who repeat the same grade.
School Based Management (SBM)	School-based management 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.
School Management System (SMS)	School Management System (SMS) is a large database system which can be used for managing a school's day to day business. SMS allows users to store almost all of their school's information electronically, including information on students, employees, properties, subjects taught, etc. Most importantly, this information can be easily shared with authorized users, records can be easily searched, and reports can be easily generated.
School mapping	Land analysis that can be used to get information on school location. It is essential to analyze the demographic needs and composition of the selected school area.
Student learning outcomes	Measuring student achievement of knowledge and skills and other educational outcomes such as improved student attitudes and behaviors that should have been taught to them. This term covers acquisition, retention, application, transfer, and adaptability of knowledge and skills.
Survival Rate	The percentage of student cohort which reaches the end of the level regardless of the number of years that are spent in school.
Sustainable professional development	Often refers to skills required for maintaining a specific career path or to general skills offered through continuing education, including the more general skills area of personal development. It can be seen as training to keep abreast with changing technology and practices in a profession or in the concept of lifelong learning. Developing and implementing a program of professional development is often a function of a human resources or organization development department of a large corporation or institution.

Syllabus

A process model which puts aims, content, and activities taken from the curriculum into a logic ("typical flow") that determines the way learning will take place in daily practice. It defines student and teacher activities.

Target

It is the interpretation of an objective which reflects the value of how much should be achieved by a certain date.

Teachers' book

Teacher guides that often contain sections such as quick start (what is new, the do's and don'ts), background, lesson plans, assessment materials, and extra activities.

Annex 3

Implementation Framework Matrix 2011-2015

CONTENTS

Reform of the Education System
PP1. Pre-school Education
PP2. Basic Education
PP3. Secondary Education
PP4. Higher Education
PP5. Recurrent Education
PP6. Social Inclusion Programmes
PP7 Improving Teaching Quality
Reform of the Management of the Education System
PP8. General Management
PP9. Human Resources Management
PP10. De-concentration and Organizational Reform
PP11. ICT and Management Information Systems (MIS)
PP 12. Planning and Budget Excellence
PP13. International Cooperation
List of Abbreviations used for the Directorates of the MoE

PRIORITY PROGRAMME 1: PRE-SCHOOL EDUCATION

Outcome	Target	Means of Verification	Implementation Units Involved
1. By 2015 at least one half of the total number of children between 3 and 5 years old will be enrolled and receive quality Pre-School education	<p>NER over 50% in 2015</p> <p>Enrolment growth from 10,000 (2009) to 62,350 (2015)</p> <p>At least 28,000 more children enrolled in public schools and some 34,000 more in private schools</p>	EMIS data for private and public enrolment figures	
Result	Target	Means of Verification	Implementation Units Involved
1.1 Ensured the provision of a sufficient number of public classrooms in all geographical areas	An average of 140 Pre-school classrooms with capacity for 40 students built or rehabilitated each year until 2015	<p>Nr of classrooms established (BMIS/EMIS)</p> <p>Data from 2015 infrastructure survey</p>	IFU
	Furniture and materials for 5600 new students must be provided each year for all new classrooms	BMIS /EMIS data for furniture conditions in private and public schools	IFU/DNAAE/DRs
1.2 Ensured the provision of qualified teachers in all early childhood classrooms	An average of 140/yr more teachers for all public schools and 170/yr for private schools, all fully trained to the MoE competence standards	<p>(i) EMIS data for number of teachers</p> <p>(ii) Staffing Formulas from DNAAE</p> <p>(iii) EMIS data for teachers approving competence tests</p>	<p>DNPPD</p> <p>DNAAE</p> <p>DNFP</p>

Outcome	Target	Means of Verification	Implementation Units Involved
1.3 Developed and implemented a new curriculum by 2014	New curriculum approved in 2010 and fully implemented by 2014	Curriculum approved by the MoE Number of schools implementing (EMIS)	DNCEMA/DRs
1.4 Public purpose partnerships stimulation program implemented	Designed and applied a package to stimulate the development of at least 850 new classrooms for a total of 34,000 students	EMIS map of priority development areas Nr. of agreements signed EMIS data for private sector enrolment	DRs/DNAFLA
1.5 Developed and implemented a system for Pre-school accreditation	Designed and applied school accreditation policies and guidelines for registration and operation of private schools	Policy document approved and published. Accreditation operation manuals EMIS for Nr Private Schools Accredited	DNAAE

PRIORITY PROGRAMME 2: BASIC EDUCATION

Purpose	Target	Means of Verification	Implementation Units Involved
2. By 2015 quality basic education is available for 88% of the children, and dropouts are reduced to almost zero.	NER over 88% in 2015 Enrolment growth of at least 240,000 more children in basic education (48.000/yr)	EMIS data for private and public enrolment figures	DNAAE/DRs
Outcome	Target	Means of Verification	Implementation Units Involved
2.1 Design and implement infrastructural development and other measures to ensure access and enrolment	Design and implement an accurate infrastructure development plan really based on the educational and social inclusion targets established in the NESP	A new and accurate Infrastructure Development Plan for 2011-2015 approved by the government in 2011	IFU MO
	250 new Basic Schools in 5 years plus an unidentified Nr. of filial schools built and equipped to MoE standards between 2011-2015	BMIS /EMIS data for Nr. of classrooms established and furniture conditions in private and public schools	IFU/DNAAE/DRs
	Design and implement plans to: (i) ensure the educational rights for all children living in poverty, (ii) reduce dropouts and increase enrolment in each cluster, (iii) reduce the number of overage students and (iv) achieve gender balance	Plans developed and approved by the Government in 2011 Monitoring indicators for yearly planning targets	DNPPD/DNAAE/DRs
2.2 A relevant and localised curriculum is developed, implemented and monitored by	New curriculum designed for BE Teacher and student books and materials redesigned for 1 st , 2 nd ,	Curriculum approved by the MoE Nr of curriculum materials reviewed and	DNCEMA/DRs

Purpose	Target	Means of Verification	Implementation Units Involved
2015 and quality teaching and learning materials are available for all	and 3 rd Cycles by 2014 Curriculum fully implemented by 2014	developed. Survey to determine number of schools implementing new curriculum (EMIS)	
	Books and teaching materials distributed yearly for all users	EMIS data for number and date of distribution of books for teachers and students	DNCEMA/DRs
	More efficient procurement, book printing and distribution procedures are implemented by 2012	New policies for book and material procurement, printing and distribution Final cost/child	DNCEMA
2.3 A new school management system that improves participation, ensures cost-effectiveness of education and learning achievement is fully implemented by 2012	An implementation plan with clear cost forecasts and capacity building requirement definitions (2010)	Implementation plans and costs approved by the MoE and the National Government	DNAAE/DRs
	Developed the School Management Policy and Manuals (2011)	Manuals and books published Nr. of trained school management staff	DNAAE
	New system implemented at a rate of 50 clusters/year	Number of clusters managed with the new System (EMIS)	DNAAE/DRs
	Cluster-specific monitoring systems and plans to improve educational achievements are fully introduced (2012)	EMIS data for new monitoring system data	DNAAE/DRs

PRIORITY PROGRAMME 3: SECONDARY EDUCATION

Outcome	Target	Means of Verification	Implementation Units Involved
3. 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	<p>Number of students completing secondary education as a % of total</p> <p>Expanded enrolment to 78,000 students of which at least 40,000 enrolled in STPE</p> <p>Number of students enrolled in SGE and STPE</p>	EMIS data for private and public enrolment figures	DNAAE
Result	Target	Means of Verification	Implementation Units Involved
3.1 A relevant curriculum is developed, implemented and monitored by 2015	<p>New curriculum designed for SGE and STPE</p> <p>Teacher and student books and materials redesigned for both areas by 2013</p> <p>Curriculum for SGE and STPE fully implemented by 2015</p>	<p>Curriculum approved by the MoE</p> <p>Nr of curriculum materials reviewed and developed.</p> <p>Survey to determine number of schools implementing new curriculum (EMIS)</p>	DNCEMA/DNAAE
3.2 Ensured the provision of an adequate number of teachers who fulfil the competences required by the MoE	An average of 200/yr more teachers for all secondary schools of which 150/yr for STPE, all fully trained to the MoE competence standards	<p>(i) EMIS data for number of teachers</p> <p>(ii) Staffing Formulas from DNAAE</p> <p>(iii) EMIS data for teachers approving</p>	<p>DNPPD</p> <p>DNAAE</p> <p>DNFP</p>

		competence tests	
3.3 Design and implement an infrastructural development plan	<p>Prepare a building plan to develop 25 SGE and 30 STPE large-scale schools in all the country</p> <p>Implement the STE building plan, taking into account the strategy of creating regional centres of excellence (agriculture, engineering and services)</p>	<p>BMIS /EMIS data for Nr. of schools established, laboratories and furniture conditions in SGE and STPE schools</p>	IFU/DNNAE/DRs
3.4 Strengthen the links between Secondary Technical Education and the market and with the Technical Higher Education System	<p>Establish the Secondary Technical Council by 2012</p> <p>Develop and implement a program of teacher study visits abroad</p> <p>Integrate clusters of STPE schools with Polytechnic Schools</p>	<p>Council Membership and meeting minutes</p> <p>Nr. teacher study visits/Nr teachers</p> <p>Report on common activities developed</p>	DNAAE/DNFP/DNETS

PRIORITY PROGRAMME 4: HIGHER EDUCATION

Outcome	Target	Means of Verification	Implementation Units Involved
4. 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	<p>Number of students completing secondary education as a % of total</p> <p>Expanded enrolment to 78,000 students of which at least 40,000 enrolled in STPE</p> <p>Number of students enrolled in SGE and STPE</p>	EMIS data for private and public enrolment figures	DNETS
Result	Target	Means of Verification	Implementation Units Involved
4.1 Established a high-quality management system to ensure the effective coordination of all the government interventions.	<p>New regulatory framework</p> <p>New funding mechanisms for public and private institutions</p> <p>Changes to the organizational structure of the Ministry</p> <p>A capacity building plan for Higher Education</p>	<p>(i) Regulatory and funding approval documents</p> <p>(ii) New organogram of the Ministry approved by the CoM</p> <p>(iii) Capacity building plan discussed and approved at an AJR with international partners</p>	DNETS
4.2 Increased the quality of Higher Education by establishing a Quality Assurance Regulatory System by 2012	<p>A legal framework for NCAAA</p> <p>NCAAA performing institutional and program accreditation</p> <p>NQF system established and all</p>	<p>(i) NCAAA approved constitution document</p> <p>(ii) EMIS data for institutional and program accreditation results</p>	DNETS

Outcome	Target	Means of Verification	Implementation Units Involved
	qualifications registered	(iii) NQF documents, and operation reports	
4.3 Increased the quality of different subsystems qualifying teachers according to the standards set by the Ministry	New professional standards for all cycles In-service training programmes Scholarship system for pre-service programmes	(i) Curriculum master documents (ii) EMIS Data for number of in service teachers trained and scholarships	DNETS/DNCEMA
4.4 Increased the range of Technical Higher Education by establishing an effective Polytechnic System	Three new Polytechnic Institutes (Lospalos, Suai, Hera) established and fully functional A “cluster” system of integration with Secondary Technical Schools is developed	(i) New buildings (ii) New Polytechnic curriculum approved (iii) EMIS data for nr. of teachers, students and cluster integration	IFU/DNETS
4.5 Increased student completion and participation in Higher Education	A student achievement tracking information system A supportive student funding system Established flexible and distant learning systems	(i) EMIS data for number of scholarships (ii) Student Achievement database (iii) Distant learning system programs	DNETS

PRIORITY PROGRAMME 5: RECURRENT EDUCATION

Outcome	Target	Means of Verification	Implementation Units Involved
5. By 2015, completely eradicate illiteracy in all age groups of the population and complete the introduction of the National Equivalence Program that will allow accelerated completion of basic education for all graduates of Recurrent Education	Number of students completing secondary education as a % of total Expanded enrolment to 78,000 students of which at least 40,000 enrolled in STPE Number of students enrolled in SGE and STPE	EMIS data for private and public enrolment figures	DNEAENF
Result	Target	Means of Verification	Implementation Units Involved
5.1 Increased the capacity of the basic literacy programs to reach 442 sucos	A total of 270,000 adults approve basic literacy programmes	(i) EMIS for number of students reached (ii)	DNEAENF
5.2 Increased the quality of RE developing and implementing relevant Equivalence Programme curricula	New curriculum implemented for all cycles Number of books and other materials distributed	(i) Curriculum master documents (ii) DCEMA (total book and material distribution figures)	DNEAENF/DNCEMA
5.3 Increased the quality of RE by recruiting and training an adequate number of teachers	Number of teachers who complete In-service and pre-service training	(i) EMIS data	DNEAENF
5.4 Develop the National Equivalence Programme that allows easy entry to all graduates from the literacy programs to the formal education system	65 Community Centres established Enrolment in the Equivalence Programme	(i) NDRE Data for CCs (ii) EMIS data for enrolment and completion	IFU/DNEAENF

5.5 Increased the capacity of the National Recurrent Education Directorate to ensure the implementation of the SP	New management structure of the NDRE designed, approved and implemented Degree of completion of the NDRE programs	(i) NDRE data	DNEAENF
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PRIORITY PROGRAMME 6: SOCIAL INCLUSION

Outcome	Target	Means of Verification	Implementation Units Involved
6. A Social Inclusion Policy is developed, fully implemented and adequately financed by 2015	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	(i) Policy Approval documents (ii) FMIS data on expenditure/student in CCT, scholarships, loans and other economic promotion measures	DNDPPD/DNAAE
Result	Target	Means of Verification	Implementation Units Involved
6.1 Gender balance achieved in all the educational areas by 2015	Substantial increase of the number of girls in secondary and higher education A scholarship program for girls in secondary and higher ed. "Gender friendly" curricula in all educational areas	((i) EMIS data for all enrolment and scholarship figures (ii) new curricula documents (iii) DNETS for Nr of scholarships	DNDPPD/DNAAE

	More girls studying abroad		
6.2 Substantially increase enrolment of children with disabilities in basic education by 2015	<p>40% increase in enrolment of children with disabilities</p> <p>250 focal points and inclusive education teams working in all school clusters</p> <p>Awareness campaigns</p> <p>Policies/laws and legislation reviewed</p>	<p>(i) EMIS data for number of students</p> <p>(ii) Escola Foun team Integration files</p> <p>(iii) Awareness campaign materials and coverage figures</p>	DNEAENF/DNCEMA
6.3 Developed policies and measures to promote the educational rights of socially marginalized groups and to ensure that they gain full access to the same opportunities, rights and services that are accessed by the mainstream of society	<p>A social policy developed and approved by the CoM</p> <p>Adequate financing achieved in 2015</p> <p>New measures to increase enrolment and reduce dropouts implemented</p> <p>(Conditional cash transfers, loans, scholarships school grants and feeding programmes)</p> <p>Permanent Intra-governmental coordination mechanisms and programs implemented</p>	<p>(i) CoM publication on Policy approval</p> <p>(ii) EMIS data on enrolment and dropouts</p> <p>(iii) Number of new intra-cooperation agreements signed.</p> <p>(iv) Overall budget of the social inclusion policy</p>	DNEAENF

PRIORITY PROGRAMME 7: IMPROVING TEACHING QUALITY

Outcome	Target	Means of Verification	Implementation Units Involved
7. Improve the quality of education by substantially increasing the quality of teaching in Pre-school, Basic and Secondary education	<p>Social Policy developed and approved</p> <p>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>(i) Policy Approval documents</p> <p>(ii) FMIS data on expenditure/student in CCT, scholarships, loans and other economic promotion measures</p>	DNDPPD/DNAAE
Result	Target	Means of Verification	Implementation Units Involved
7.1 Promoted teaching excellence and Increased professionalism of teachers by introducing a quality HR management system oriented to ensure efficiency in the usage of the resources invested and effectiveness in achieving the desired educational results	A new teacher career regime effective in 2011	((i) The Career regime is approved by the Government	MO/DG/DNRH
	New teacher performance evaluation system in 2012	Teacher PES manuals	DNRH/DNAAE/IG/DR
	A system for forecasting and managing teacher demand and supply in all the educational areas in 2011	Teacher supply and demand implementation manual	DPPD/DNRH
	A new teacher deployment policy to ensure teaching quality in remote and urban areas, and to provide fair opportunities for all female teachers in 2011	EMIS data to explain increase and distribution of female teachers	DNRH/DNAAE/IG/DR
	HR management procedures and targets to ensure the achievement	New HR Policy documents	DNRH/DPPD/DNAAE/DR

	of gender balance in the teaching force in all the educational and geographical areas	Scholarships and other promotional measures to increase participation of women	
	New HR procedures to ensure that all new teachers are hired according to the MoE standards in 2012	Procedures approved by the MoE and the Civil Service Commission	DNRH/DNAAE/IG/DR
7.2 Introduced efficient in-service training systems to qualify all teachers to the minimum quality standards established by the MoE by 2015	A new modular, credit-based teaching system linked to the teacher NQF operational in 2011	Teaching programme approved by the MoE and included in the NQF	DNETS/IFCP
	New, flexible systems to deliver in-service training gradually introducing distance education tools in 2013	EMIS data to show Nr. of teachers with (a) no qualifications; (b) a diploma; (c) a degree and teaching qualification; a post graduate qualification.	DNETS/IFCP
	A highly skilled group of qualified national in-service trainers reducing dependence on international aid in 2012	(i) HRMIS data for number of teachers	DNETS/IFCP
	New systems to monitor and improve the efficiency of the in-service training systems in 2011	Monitoring System Documents	DNETS/IFCP
	New system to monitor and assess the application of the in-service training content in the classrooms	Inspectorate Monitoring Reports	DNRH/DNAAE/IG/DR
7.3 Develop a system to ensure that pre-service institutions provide a sufficient number of teachers who meet the	Developed and implemented a plan to increase the national capacity of public and private institutions for providing quality pre-service	Plan Document approved by the MoE Implementation reports	DNETS/IFCP/DNPPD/DNAFLA

competences required by the MoE by 2012	teacher training by 2013		
	By 2012 the expansion plans of the public sector institutions are sufficient to ensure that the provision of graduates corresponds with the MoE demand estimates	DNPPD planning report	DNETS/IFCP/DNPPD/DNAFLA
	New measures to attract and retain an adequate number of qualified Student Teachers implemented in 2012	HRMIS/EMIS data for scholarships and other promotional measures implemented	DNETS/IFCP

PRIORITY PROGRAMMES 8-13: MANAGEMENT PROGRAMMES

Purpose	Target	Means of Verification	Implementation Units Involved
By 2012 the organisation at the national, regional and school levels develop the capacity to provide effective and efficient management and is fully capable of implementing the Strategic Plan	Final and Mid-term Evaluation of the Implementation of the Management Programmes	(i) Document: 5-year Evaluation of the implementation of the SP (ii) Document: Mid-term Evaluation of the implementation of the SP	DNDPPD
Outcome	Target	Means of Verification	Implementation Units Involved
8. General Management. Ensure that, by 2012 the general management functions are strengthened to provide the capacity to manage the strategic	Director General support structures fully operational General Management capacity building plan designed and implemented	(i) New organizational structure documents (ii) Capacity Building Plan and implementation documents (iii) Training attendance and approval	MO/DG/DNRH/DNPPD

and administrative processes necessary to achieve the outcomes of the Strategic Plan	All senior Management Staff trained	documents	
9. Human Resources. All systems and procedures required for effective HR management are developed and implemented by 2012 and improve the quality of education service	Restructure of the NO and RO. New HR systems and procedures HRMIS developed 80% of non management staff fully trained Systems to analyse the impact of training on performance	i) Restructure approval documents (ii) HR Management Manual (iii) HRMIS database created (iv) HRMIS for data on trained staff (v) Evaluation analyses impact of training`	MO/DNHR
10. De-Concentration. Ensure that, by 2012 the Regional Structure, their organizational systems and HR are capable of implementing the actions required by the Strategic Plan	DR capacity building capacity building plan designed and implemented Quality Regional Plans are used Partnerships with municipalities are achieved	(i) Mid-term and final evaluation reports (ii) DPPD for Regional Plans (iii) Partnership Framework Documents signed with Municipalities	MO/DR/DNPPD
11. Introducing ICTs and MIS By 2012 the ministry will be capable of developing effective management systems by appropriately using ICTs and integrated MIS at the central, regional and school management levels	ICT infrastructure and services fully developed and connect National Regional and School Management Centres All staff are capable of using ICTs and MIS EMIS expansion integrates all educational areas and key external databases	(i) Infrastructure and service availability check in all offices (ii) Training certificates (iii) EMIS capability check	MO/DNPPD
12. Planning and Budgeting Excellence By 2012 the Ministry will be capable of producing quality plans based on real evidence and precise information which will be integrated in transparent and	AAPs and Budgets that adequately address the Strategic Plan implementation needs Bottom-up, evidence-based plans are used A fully transparent FMS SP implementation is correctly	(i) Annual Monitoring Reports (ii) Regional and School Planning Documents (iii) Budget by Program loaded in Free-Balance Software (iv) MTEF Report	MO/DNDPPD/DNAFLA

well-defined budgets by programs that will sustain the process of management by results	Monitored and evaluated	(v) Evaluation documents	
13 Donor Coordination By 2012 the Ministry will develop a sector-wide approach to coordinate the support of all development partners to make possible the smooth implementation of all the targets of the plan as well as their sustainability	5-Yr Capacity Building Plan, PAF and MTEF are mutually agreed New System of coordination in place New International Cooperation Proposals developed	CB Plan, PAF and MTEF Documents High level /Programme Coordination/ AJR Docs New Cooperation Proposals	MO/DNPPD

Annex 4

Population Projections and Costing Simulations Used

POPULATION AND ENROLMENT PROJECTIONS



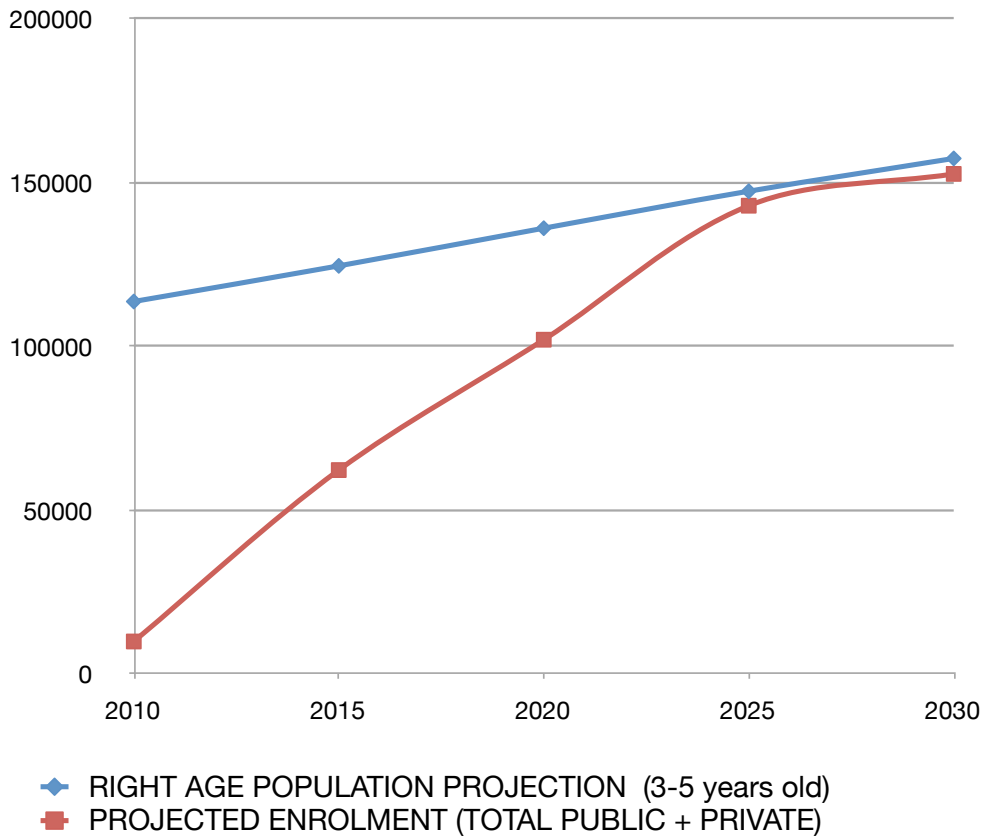
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1. PRE-SCHOOL EDUCATION

A. Consequences of the Enrolment Targets

We forecasted an expansion of the pre-school system assuming that we will grow from approx. 9% of the total population in 2010 to 50% in 2015. We are assuming a progressive growth until reaching the Government target of 97% in 2025.

The present expansion of the system will be based in the assumption that the Public Education System will supply only 50% of the total enrollment. The remaining 50% is going to be achieved by promoting Public Purpose Partnerships with private sector agents (Church, NGOs, PTAs and others)



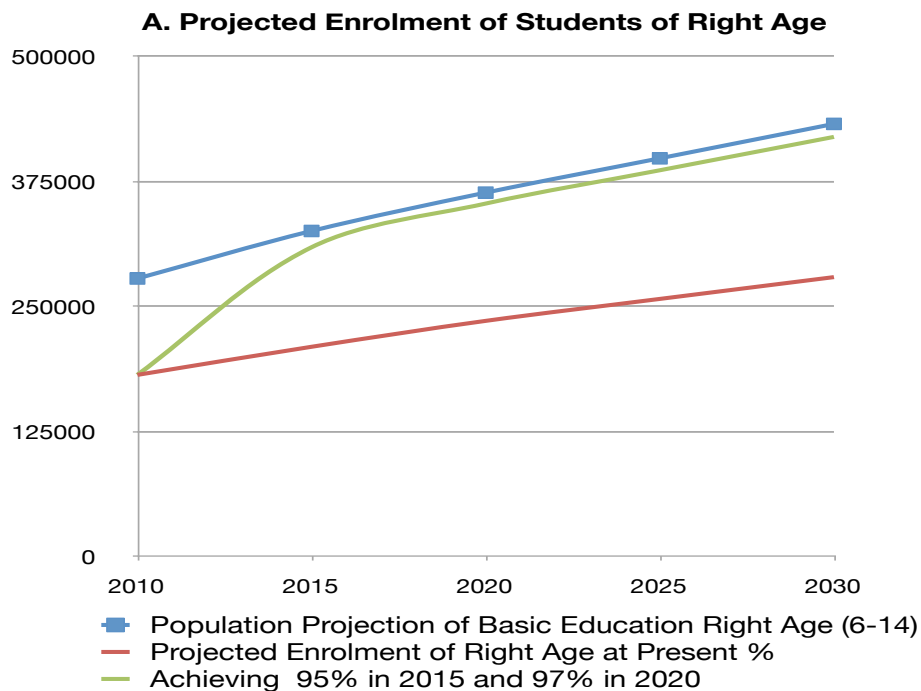
	2010	2015	2020	2025	2030
RIGHT AGE POPULATION PROJECTION (3-5 years old)	113803	124682	136181	147477	157480
PROJECTED ENROLMENT (TOTAL PUBLIC + PRIVATE)	10000	62341	102136	143053	152756
PROJECTED ENROLMENT (AS A % OF RIGHT AGE)	9%	50%	75%	97%	97%

2. BASIC EDUCATION

A. Consequences of the Enrolment Targets in Right Age Enrolment (MDG modified)

In the Strategic Plan we established the target of achieving full enrolment of the total population of the right age of schooling (6 to 14) by 2015. The following projection shows the resulting figures of new students entering the system assuming that we will be able to achieve 95% of the total population by 2015 and 97% in 2020.

This target will determine an important increase of the enrolment capacity of the system.



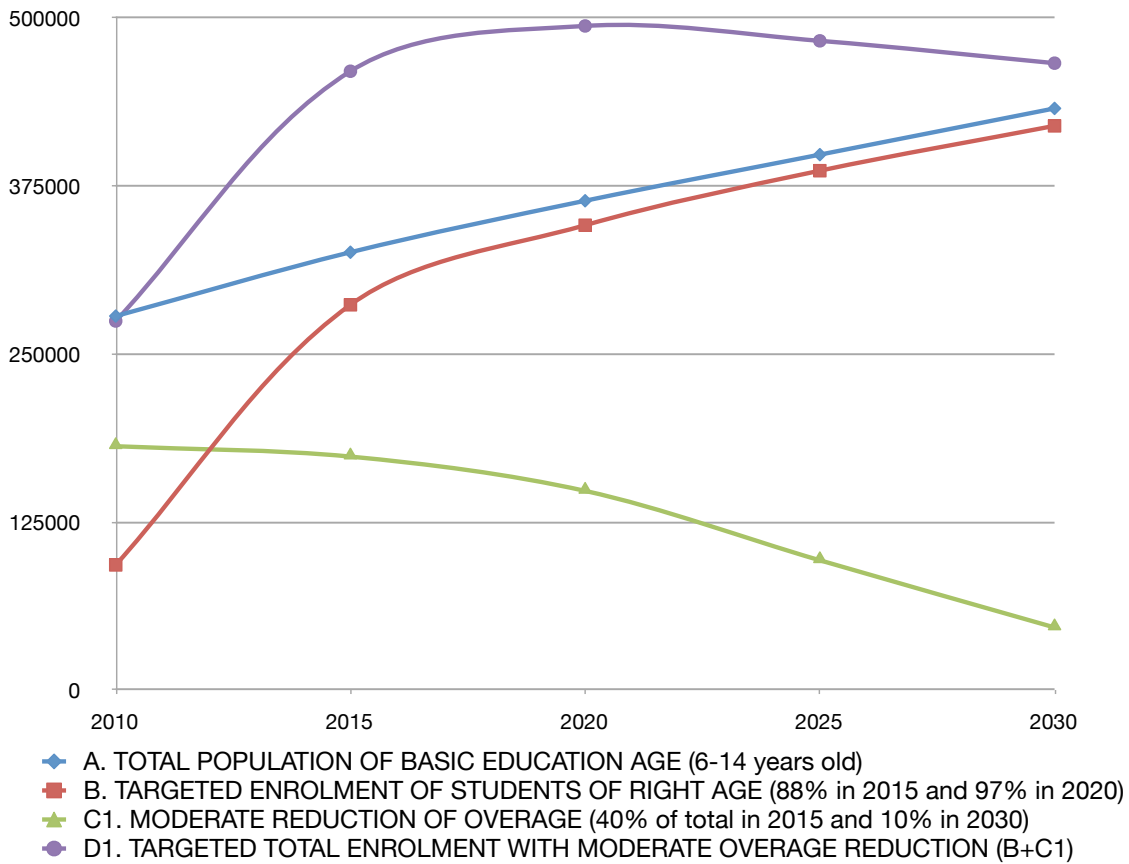
A. PROJECTED ENROLMENT OF STUDENTS OF RIGHT AGE	2010	2015	2020	2025	2030
Population Projection of Basic Education Right Age (6-14)	278384	325898	364214	398532	432933
Projected Enrolment of Right Age at Present %	201124	210120	236021	257964	279766
Achieving 95% in 2015 and 97% in 2020	201124	309603	353288	386576	419945

Scenario 1: Total Enrolment with Moderate Overage Student Reduction

If we project growth keeping untouched the present rate of overage students, we will need to calculate substantial extra capacity in our system.

This scenario was calculated the following assumptions:

- We maintain the right age goal of 95% of total by 2015 and 97% by 2020
- By a combination of measures⁴⁸, the total population of overage students is reduced from the present figure of ca. 201% to 40% in 2015, 30% in 2020, 20% in 2025 and 10% in 2030



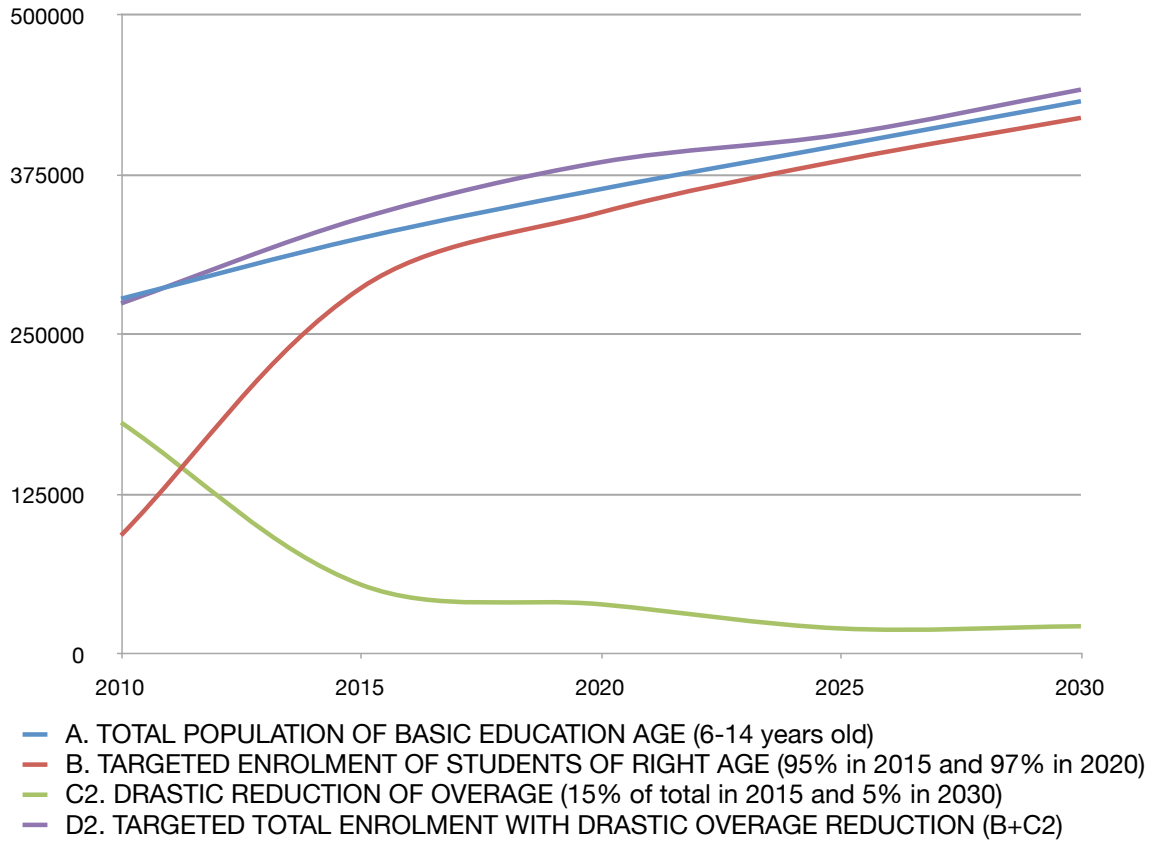
	2010	2015	2020	2025	2030
A. TOTAL POPULATION OF BASIC EDUCATION AGE (6-14 years old)	278384	325898	364214	398532	432933
B. TARGETED ENROLMENT OF STUDENTS OF RIGHT AGE (88% in 2015 and 97% in 2020)	93200	286790	346003	386576	419945
C1. MODERATE REDUCTION OF OVERAGE (40% of total in 2015 and 10% in 2030)	181522	173812	148288	96644	46661
D1. TARGETED TOTAL ENROLMENT WITH MODERATE OVERAGE REDUCTION (B+C1)	274722	460602	494291	483220	466606

⁴⁸ ALP, reduction of repetition rates and communication campaigns and others

Scenario 2: Total Enrolment with Drastic Overage Student Reduction

This scenario was calculated the following assumptions:

- We maintain the right age goal of 95% of total by 2015 and 97% by 2020



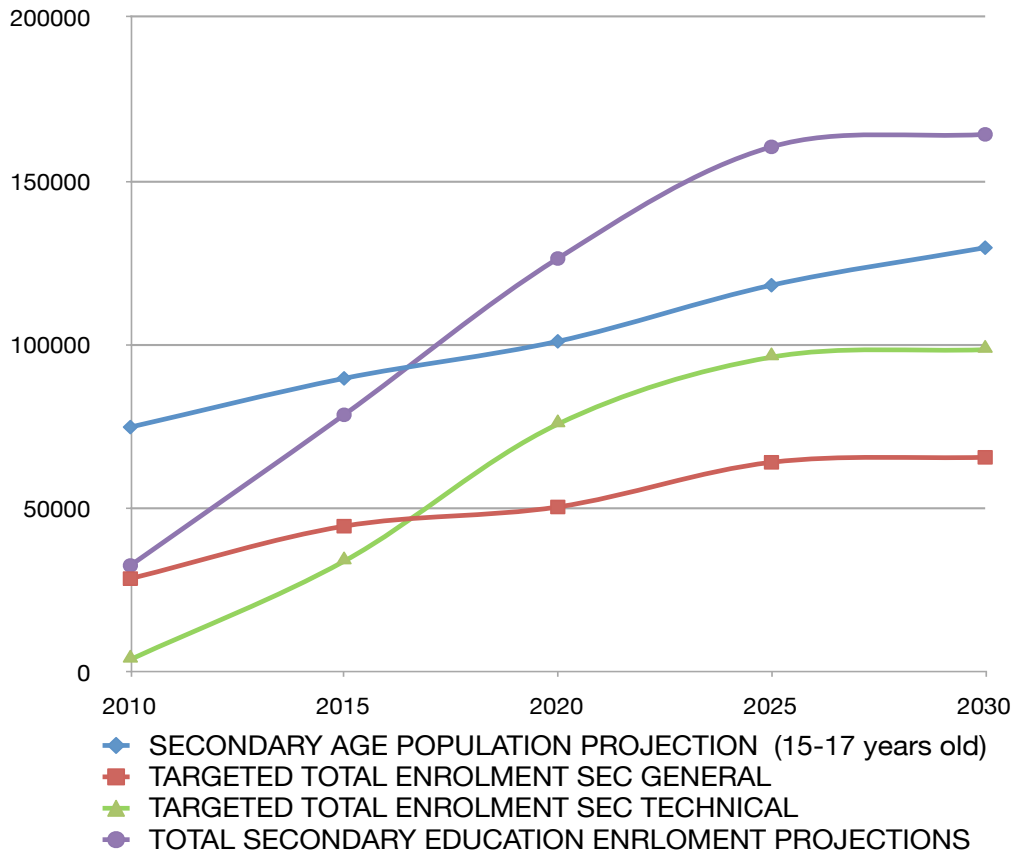
	2010	2015	2020	2025	2030
A. TOTAL POPULATION OF BASIC EDUCATION AGE (6-14 years old)	278384	325898	364214	398532	432933
B. TARGETED ENROLMENT OF STUDENTS OF RIGHT AGE (95% in 2015 and 97% in 2020)	93200	286790	346003	386576	419945
C2. DRASTIC REDUCTION OF OVERAGE (15% of total in 2015 and 5% in 2030)	181522	54636	39254	20346	22102
D2. TARGETED TOTAL ENROLMENT WITH DRASTIC OVERAGE REDUCTION (B+C2)	274722	341426	385257	406922	442047

⁴⁹ ALP, reduction of repetition rates and communication campaigns and others

2. SECONDARY EDUCATION

The present projection of the total expansion of the secondary education system is based on the following assumptions:

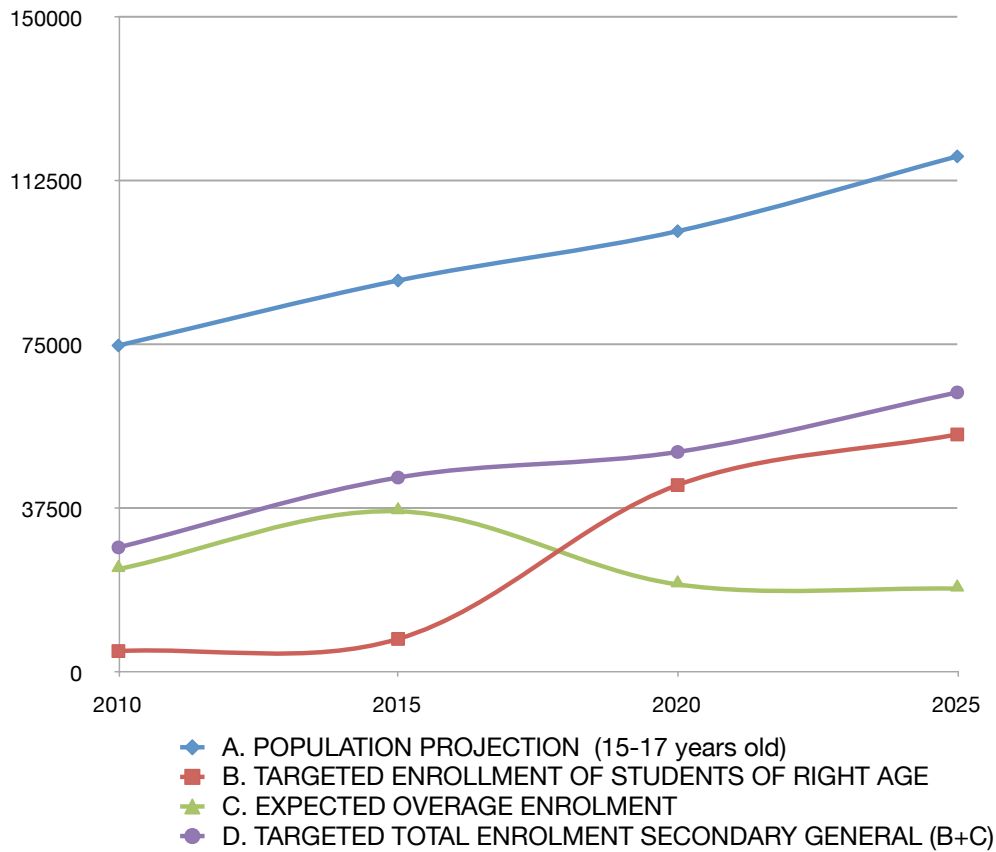
- 2 The priority for 2010-2015 will be on developing the quality of the system and not in expanding enrolment. We forecasted a moderate enrolment growth of 35% for this period.
- 3 The new system will grow in a way that will end up with 60% of enrolment in Secondary Technical and 40% of Secondary General
- 4 The Secondary Education System will be able to accommodate all those who graduate from Basic Education. Therefore, it will achieve 95% of the total population the right age by 2025



	2010	2015	2020	2025	2030
SECONDARY AGE POPULATION PROJECTION (15-17 years old)	74944	89817	101127	118257	129714
TARGETED TOTAL ENROLMENT SEC GENERAL	28698	44698	50564	64197	65722
TARGETED TOTAL ENROLMENT SEC TECHNICAL	4000	34000	75845	96295	98583
TOTAL SECONDARY EDUCATION ENRLOMENT PROJECTIONS	32698	78698	126409	160492	164304

Secondary General Projections

- 6 This system will become 40% of the total enrolment of Secondary Education
- 7 We forecasted that the proportion of overage students remains 83% until 2015 and is reduced to 40% in 2020, 30% in 2015 and 25% in 2030

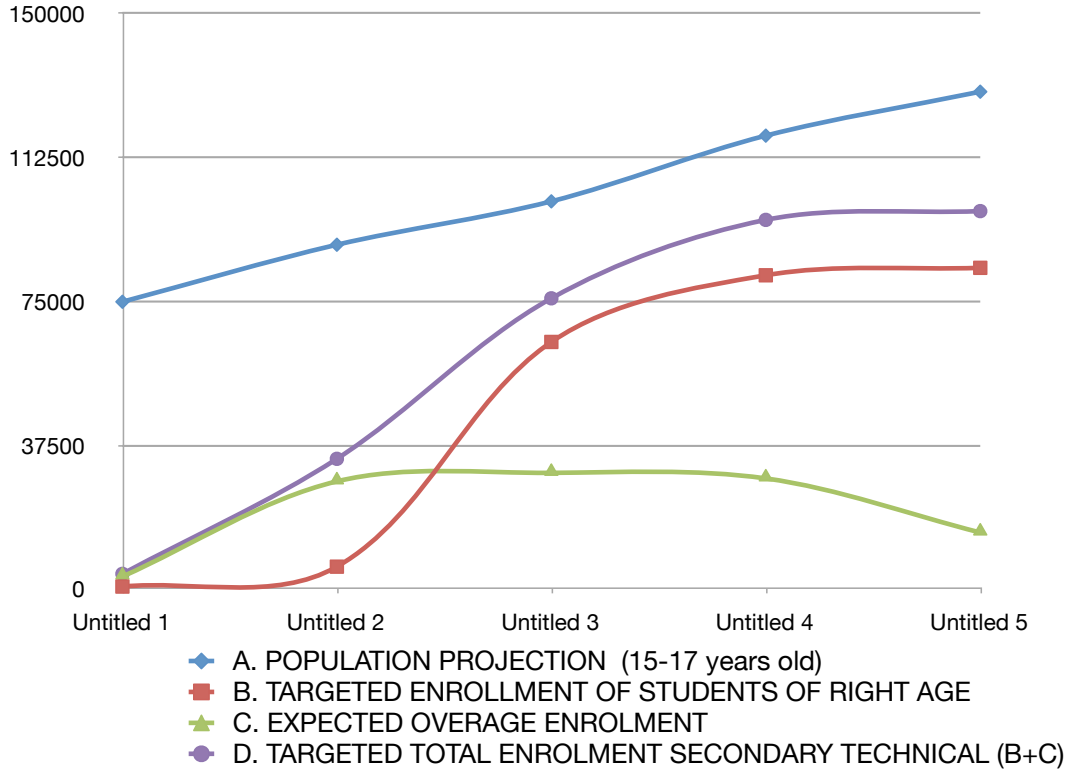


SECONDARY GENERAL	2010	2015	2020	2025	2030
A. POPULATION PROJECTION (15-17 years old)	74944	89817	101127	118257	129714
B. TARGETED ENROLLMENT OF STUDENTS OF RIGHT AGE	4963	7730	42979	54567	55863
C. EXPECTED OVERAGE ENROLMENT	23735	36968	20225	19259	16430
D. TARGETED TOTAL ENROLMENT SECONDARY GENERAL (B+C)	28698	44698	50564	64197	65722

Secondary Technical Projections

8 Our present target for this system is to grow from approximately 4,000 students to 40,000 in 2015. We should re-analyze this assumption when making the total projections.

9 The Secondary Technical System will then grow to accommodate approximately 60% of the total expected enrolment of



SECONDARY TECHNICAL	2010	2015	2020	2025	2030
A. POPULATION PROJECTION (15-17 years old)	74944	89817	101127	118257	129714
B. TARGETED ENROLLMENT OF STUDENTS OF RIGHT AGE	692	5880	64468	81851	83795
C. EXPECTED OVERAGE ENROLMENT	3308	28120	30338	28888	14787
D. TARGETED TOTAL ENROLMENT SECONDARY TECHNICAL (B+C)	4000	34000	75845	96295	98583

ANNEX: COMPLETE DATA PROJECTIONS

PRE-SCHOOL EDUCATION: COMPLETE DATA PROJECTIONS

A. PRE-SCHOOL PROJECTIONS	2010	2015	2020	2025	2030
RIGHT AGE POPULATION PROJECTION (3-5 years old)	113803	124682	136181	147477	157480
PROJECTED ENROLMENT (TOTAL PUBLIC + PRIVATE)	10000	62341	102136	143053	152756
PROJECTED ENROLMENT (AS A % OF RIGHT AGE)	9%	50%	75%	97%	97%

BASIC EDUCATION COMPLETE DATA PROJECTIONS

A. POPULATION PROJECTIONS	2010	2015	2020	2025	2030
1st CYCLE: GRADE 1-4 (6 to 9 years old)	135008	154796	169861	185255	200504
2nd CYCLE: Grade 5-6 (10-11 years old)	62249	67007	80083	87730	95242
Total Primary RA: Grades 1-6 Ages (6-11 years old)	197257	221803	249944	272985	295746
3RD CYCLE: GRADE 7-9 AGE (12-14 years old)	81127	104095	114270	125547	137187
TOTAL POPULATION OF BASIC EDUCATION AGE (6-14 years old)	278384	325898	364214	398532	432933
B. TARGETED ENROLMENT OF STUDENTS OF RIGHT AGE (88% in 2015 and 95% in 2020)	2010	2015	2020	2025	2030
1st Cycle: GRADE 1-4 (6 to 9 years old)	67089	136220	161368	179697	194489
2nd CYCLE: Grade 5-6 (10-11 years old)	14077	58966	76079	85098	92385
3rd CYCLE: GRADE 7-9 AGE (12-14 years old)	12034	91604	108557	121781	133071
TOTAL POPULATION OF BASIC EDUCATION AGE (6-14 years old)	93200	286790	346003	386576	419945
C1. MODERATE REDUCTION OF OVERAGE (40% of total in 2015 and 10% in 2030)	2010	2015	2020	2025	2030
1st CYCLE: GRADE 1-4 (6 to 9 years old)	100918	82557	69158	44924	21610
2nd CYCLE: Grade 5-6 (10-11 years old)	35934	35737	32606	21275	10265
3RD CYCLE: GRADE 7-9 AGE (12-14 years old)	44670	55517	46525	30445	14786
TOTAL OVERAGE POPULATION OF BASIC EDUCATION	181522	173812	148288	96644	46661
Assuming that overage is 40% of total in 2015 , 30% in 2020, 20% in 2025 and 10% in 2030					
D1. TARGETED TOTAL ENROLMENT WITH MODERATE OVERAGE REDUCTION (B+C1)	2010	2015	2020	2025	2030
1st Cycle: GRADE 1-4 (6 to 9 years old)	168007	218778	230526	224622	216099
2nd CYCLE: Grade 5-6 (10-11 years old)	50011	94703	108684	106373	102650

3rd CYCLE: GRADE 7-9 AGE (12-14 years old)	56704	147121	155081	152226	147857
TOTAL POPULATION OF BASIC EDUCATION AGE (6-14 years old)	274723	460602	494291	483220	466606
C2. DRASTIC REDUCTION OF OVERAGE (15% of total in 2015 and 5% in 2030)	2010	2015	2020	2025	2030
1st CYCLE: GRADE 1-4 (6 to 9 years old)	100918	25951	18307	9458	10236
2nd CYCLE: Grade 5-6 (10-11 years old)	35934	11234	8631	4479	4862
3RD CYCLE: GRADE 7-9 AGE (12-14 years old)	44670	17451	12316	6410	7004
TOTAL OVERAGE POPULATION OF BASIC EDUCATION	181522	54636	39254	20346	22102
D2. TARGETED TOTAL ENROLMENT WITH DRASTIC OVERAGE REDUCTION	2010	2015	2020	2025	2030
1st Cycle: GRADE 1-4 (6 to 9 years old)	168007	173007	183072	189155	204725
2nd CYCLE: Grade 5-6 (10-11 years old)	50011	74890	86312	89577	97247
3rd CYCLE: GRADE 7-9 AGE (12-14 years old)	56704	116341	123158	128190	140075
TOTAL POPULATION OF BASIC EDUCATION AGE (6-14 years old)	274723	364239	392542	406922	442047
	2010	2015	2020	2025	2030
A. TOTAL POPULATION OF BASIC EDUCATION AGE (6-14 years old)	278384	325898	364214	398532	432933
B. TARGETED ENROLMENT OF STUDENTS OF RIGHT AGE (88% in 2015 and 97% in 2020)	93200	286790	346003	386576	419945
C1. MODERATE REDUCTION OF OVERAGE (40% of total in 2015 and 10% in 2030)	181522	173812	148288	96644	46661
D1. TARGETED TOTAL ENROLMENT WITH MODERATE OVERAGE REDUCTION (B+C1)	274722	460602	494291	483220	466606
	2010	2015	2020	2025	2030
A. TOTAL POPULATION OF BASIC EDUCATION AGE (6-14 years old)	278384	325898	364214	398532	432933
B. TARGETED ENROLMENT OF STUDENTS OF RIGHT AGE (95% in 2015 and 97% in 2020)	93200	286790	346003	386576	419945
C2. DRASTIC REDUCTION OF OVERAGE (15% of total in 2015 and 5% in 2030)	181522	54636	39254	20346	22102
D2. TARGETED TOTAL ENROLMENT WITH DRASTIC OVERAGE REDUCTION (B+C2)	274722	341426	385257	406922	442047

SECONDARY EDUCATION COMPLETE DATA PROJECTIONS

SECONDARY SCHOOL PROJECTIONS					
	2010	2015	2020	2025	2030
A. RIGHT AGE POPULATION PROJECTION (15-17 years old)	74944	89817	101127	118257	129714
B. TARGETED ENROLLMENT OF STUDENTS OF RIGHT AGE	2010	2015	2020	2025	2030
Secondary Technical	692	5880	64468	81851	83795
Secondary General	4963	7730	42979	54567	55863
Total	5655	13610	75845	112344	123228
(8% in 2010/15% in 2015 / 75% in 2020 and 95% in 2025)					
C. EXPECTED OVERAGE ENROLLMENT	2010	2015	2020	2025	2030
Secondary Technical	3308	28120	30338	28888	14787
Secondary General	23735	36968	20225	19259	16430
Total	27043	65088	50564	48147	41076
Overage remains 83% until 2015 and reduced to 40% in 2020, 30% in 2015 and 25% in 2030					
D. TARGETED TOTAL ENROLLMENT (B+C)	2010	2015	2020	2025	2030
Secondary Technical	4000	34000	75845	96295	98583
Secondary General	28698	44698	50564	64197	65722
Total	32698	78698	126409	160492	164304

SECONDARY GENERAL	2010	2015	2020	2025	2030
A. POPULATION PROJECTION (15-17 years old)	74944	89817	101127	118257	129714
B. TARGETED ENROLLMENT OF STUDENTS OF RIGHT AGE	4963	7730	42979	54567	55863
C. EXPECTED OVERAGE ENROLMENT	23735	36968	20225	19259	16430
D. TARGETED TOTAL ENROLMENT SECONDARY GENERAL (B+C)	28698	44698	50564	64197	65722
SECONDARY TECHNICAL	2010	2015	2020	2025	2030
A. POPULATION PROJECTION (15-17 years old)	74944	89817	101127	118257	129714
B. TARGETED ENROLLMENT OF STUDENTS OF RIGHT AGE	692	5880	64468	81851	83795
C. EXPECTED OVERAGE ENROLMENT	3308	28120	30338	28888	14787
D. TARGETED TOTAL ENROLMENT	4000	34000	75845	96295	98583

SECONDARY TECHNICAL (B+C)					
	2010	2015	2020	2025	2030
SECONDARY AGE POPULATION PROJECTION (15-17 years old)	74944	89817	101127	118257	129714
TARGETED TOTAL ENROLMENT SEC GENERAL	28698	44698	50564	64197	65722
TARGETED TOTAL ENROLMENT SEC TECHNICAL	4000	34000	75845	96295	98583
TOTAL SECONDARY EDUCATION ENROLMENT PROJECTIONS	32698	78698	126409	160492	164304

Population Projections and Costing Simulations Used

Timor-Leste National Strategic Plan for Education 2010-2015

Priority Program	Expense Category	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2025	2030
Education Reform													
PP 01 Pre - School Education	0101 Staff expenditures	\$1,619,025	\$2,540,049	\$3,461,074	\$3,461,074	\$6,676,938	\$7,377,357	\$8,077,775	\$8,778,194	\$9,478,613	\$9,962,543	\$16,115,000	\$17,884,000
	0102 Recurrent expenditures	\$485,707	\$762,015	\$1,038,322	\$1,038,322	\$2,003,081	\$2,213,207	\$2,423,333	\$2,633,458	\$2,843,584	\$2,988,763	\$4,834,500	\$5,365,200
	0108 Teacher Training and HR Dvpm	\$48,571	\$76,201	\$103,832	\$103,832	\$200,308	\$221,321	\$242,333	\$263,346	\$284,358	\$298,876	\$483,450	\$536,520
	0105 - School grants	\$921,069	\$1,392,138	\$1,863,207	\$2,334,276	\$2,805,345	\$3,163,500	\$3,521,655	\$3,879,810	\$4,237,965	\$4,596,120	\$6,437,385	\$6,874,020
	Total	\$3,074,372	\$4,770,404	\$6,466,435	\$6,937,504	\$11,685,673	\$12,975,384	\$15,554,808	\$15,554,808	\$16,844,520	\$17,846,302	\$27,870,335	\$30,659,740
Projected Number of Students		20,468	30,936	41,405	51,873	62,341	70,300	78,259	86,218	94,177	102,136	143,053	152,756
Projected Number of Teachers		772	1,212	1,651	1,651	2,530	2,795	3,061	3,326	3,592	3,857	5,220	5,544
Expected Cost per Student		\$150	\$154	\$156	\$134	\$187	\$185	\$182	\$180	\$179	\$175	\$195	\$201
PP 02 Basic Education													
	0201 Staff expenditures	\$31,400,000	\$34,698,000	\$37,996,000	\$41,294,000	\$44,594,000	\$44,594,175	\$44,594,349	\$44,594,524	\$44,594,699	\$49,385,000	\$65,226,000	\$65,226,000
	0202 Recurrent expenditures	\$2,157,327	\$2,479,653	\$2,801,980	\$3,124,307	\$3,446,633	\$3,433,240	\$3,426,561	\$3,406,522	\$3,399,843	\$3,371,098	\$3,227,647	\$3,116,671
	0209 Books and Teaching Materials	\$8,363,809	\$2,841,736	\$3,052,134	\$3,262,532	\$3,472,930	\$15,531,537	\$2,248,240	\$2,243,880	\$2,230,800	\$14,340,640	\$15,232,802	\$14,624,817
	0203 Materials and supplies	\$63,352	\$63,352	\$63,352	\$63,352	\$63,352	\$63,352	\$63,352	\$63,352	\$63,352	\$63,352	\$63,352	\$63,352
	0205 - School grants	\$9,301,808	\$10,691,593	\$12,081,378	\$13,471,164	\$14,860,949	\$14,860,200	\$14,774,400	\$14,688,000	\$14,659,200	\$14,535,260	\$13,916,737	\$13,438,240
	02051 Grant for transport	\$2,906,815	\$3,341,123	\$3,775,431	\$4,209,739	\$4,644,047	\$4,626,000	\$4,617,000	\$4,590,000	\$4,581,000	\$4,542,269	\$4,348,980	\$4,199,450
	02052 School grant	\$2,906,815	\$3,341,123	\$3,775,431	\$4,209,739	\$4,644,047	\$4,626,000	\$4,617,000	\$4,590,000	\$4,581,000	\$4,542,269	\$4,348,980	\$4,199,450
	02053 Grant for uniforms	\$2,906,815	\$3,341,123	\$3,775,431	\$4,209,739	\$4,644,047	\$4,626,000	\$4,617,000	\$4,590,000	\$4,581,000	\$4,542,269	\$4,348,980	\$4,199,450
	02054 Sports and cultural activities	\$581,363	\$668,225	\$755,086	\$841,948	\$928,809	\$925,200	\$923,400	\$918,000	\$916,200	\$908,454	\$869,796	\$839,890
	0211 Minor Capital (installation costs)	\$16,552,000	\$16,192,000	\$8,096,000									
	0212 Recurrent cluster mgmt cost		\$5,676,000	\$11,352,000	\$14,190,000	\$14,190,000	\$14,190,000	\$14,190,000	\$14,190,000	\$14,190,000	\$14,190,000	\$14,190,000	\$14,190,000
	0208 Teacher Training and HR Dvpm	\$4,000,000	\$4,000,000	\$2,659,720	\$2,890,580	\$2,675,640	\$2,229,709	\$2,229,717	\$2,229,726	\$2,229,735	\$2,469,250	\$3,261,300	\$3,261,300
	0210 School feeding program	\$8,803,900	\$9,392,678	\$9,999,449	\$11,141,163	\$12,282,878	\$12,235,437	\$12,211,778	\$12,140,800	\$12,117,141	\$12,015,324	\$11,507,204	\$11,114,117
	Total	\$80,642,195	\$86,035,012	\$88,102,013	\$89,437,098	\$96,156,552	\$107,080,650	\$93,738,398	\$93,556,805	\$93,484,770	\$110,940,093	\$127,195,211	\$125,604,667
Projected Number of Students		322,979	371,236	419,492	467,749	516,005	514,000	513,000	510,000	509,000	504,697	483,220	466,606
Projected Number of Teachers		9,882	10,097	10,311	10,526	10,741	11,041	11,341	11,641	11,941	12,241	13,396	14,705
Expected Cost per Student		\$250	\$232	\$210	\$191	\$186	\$208	\$183	\$183	\$184	\$220	\$263	\$269
PP 03-01 Secondary Education General													
	030101 Staff expenditures	\$5,618,048	\$6,385,096	\$7,152,144	\$7,919,192	\$9,535,000	\$9,958,049	\$10,381,098	\$10,804,147	\$11,227,196	\$11,680,000	\$14,245,000	\$16,611,000
	030102 Recurrent expenditures	\$3,089,926	\$3,511,803	\$3,933,679	\$4,355,556	\$5,244,250	\$5,476,927	\$5,709,604	\$5,942,281	\$6,174,958	\$6,424,000	\$7,834,750	\$9,136,050
	030103 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
	030108 Teacher Training and HR Dvpm	\$280,902	\$319,255	\$357,607	\$395,960	\$476,750	\$497,902	\$519,055	\$540,207	\$561,360	\$584,000	\$712,250	\$830,550
	030105 - School grants	\$287,082	\$315,882	\$344,682	\$373,482	\$402,282	\$412,841	\$423,400	\$433,958	\$444,517	\$455,076	\$577,773	\$591,498
	Total	\$9,335,959	\$10,592,036	\$11,848,113	\$13,104,189	\$16,058,282	\$16,405,719	\$17,093,156	\$17,780,594	\$18,468,031	\$19,543,076	\$23,769,773	\$27,569,098
Projected Number of Students		31,898	35,098	38,298	41,498	44,698	45,871	47,044	48,218	49,391	50,564	64,197	65,722
Projected Number of Teachers		1,504	1,710	1,915	2,121	2,326	2,429	2,532	2,636	2,739	2,842	3,396	3,900
Expected Cost per Student		\$293	\$302	\$309	\$316	\$359	\$358	\$363	\$369	\$374	\$387	\$370	\$419
PP 03-02 Secondary Education -technical													
	030201 Staff expenditures	\$3,851,000	\$5,100,000	\$6,169,706	\$7,852,353	\$9,535,000	\$9,964,000	\$10,393,000	\$10,822,000	\$11,251,000	\$11,680,000	\$14,245,000	\$16,611,000
	030202 Recurrent expenditures	\$1,910,600	\$3,060,000	\$3,701,824	\$4,711,412	\$5,721,000	\$5,978,400	\$6,235,800	\$6,493,200	\$6,750,600	\$7,008,000	\$8,547,000	\$9,966,000
	030203 Materials and supplies	\$1,455,300	\$1,530,000	\$1,850,912	\$2,355,706	\$2,860,500	\$2,989,200	\$3,117,900	\$3,246,600	\$3,375,300	\$3,504,000	\$4,273,500	\$4,983,300
	030208 Teacher Training and HR Dvpm	\$727,650	\$765,000	\$925,456	\$1,177,853	\$1,430,250	\$1,494,600	\$1,558,950	\$1,623,300	\$1,687,650	\$1,752,000	\$2,136,750	\$2,491,650
	030205 - School grants	\$1,670,000	\$4,632,000	\$4,794,000	\$7,956,000	\$8,918,000	\$8,643,963	\$8,643,963	\$8,643,963	\$8,643,963	\$14,047,815	\$14,047,815	\$14,047,815
	Total	\$9,614,550	\$15,087,000	\$17,441,897	\$24,053,324	\$28,464,750	\$29,070,163	\$29,949,613	\$30,829,063	\$31,708,513	\$37,991,815	\$43,250,065	\$48,100,365
Projected Number of Students		10,000	16,000	22,000	28,000	34,000	42,369	50,738	59,107	67,476	75,845	96,295	98,583
Expected Cost per Student		\$961	\$943	\$793	\$859	\$837	\$686	\$590	\$522	\$470	\$501	\$449	\$488
PP 04 Higher Education													
	0401 Staff expenditures	\$2,103,000	\$3,246,000	\$4,463,250	\$6,136,969	\$7,810,688	\$9,484,406	\$11,818,965	\$14,153,524	\$16,488,082	\$18,822,641	\$21,157,200	\$26,861,791
	0402 Recurrent expenditures	\$1,569,000	\$3,548,000	\$4,878,500	\$6,209,000	\$7,539,500	\$9,395,326	\$11,251,152	\$13,106,977	\$14,962,803	\$16,818,629	\$21,353,416	\$21,860,780
	0407 Current transfers	\$8,500,000	\$11,099,069	\$15,261,220	\$19,423,371	\$23,585,522	\$29,391,028	\$35,196,535	\$41,002,042	\$46,807,549	\$52,613,055	\$66,799,053	\$68,386,220
	0412 Recurrent Management Costs	\$315,450	\$1,411,906	\$466,827	\$631,589	\$741,431	\$933,654	\$1,153,337	\$1,235,718	\$1,373,020	\$1,373,020	\$1,373,020	\$1,373,020
	Total	\$12,487,450	\$19,304,975	\$25,069,797	\$32,400,929	\$39,677,140	\$49,204,414	\$59,419,988	\$69,498,261	\$79,631,454	\$89,627,345	\$110,682,689	\$118,481,811
Projected Number of Students		20000	26115	29598	40044	47008	59195	73123	78346	87052	87052	87052	87052
Expected Cost per Student		\$624	\$739	\$847	\$809	\$844	\$831	\$813	\$887	\$915	\$1,030	\$1,271	\$1,361
PP 05 Recurrent Education													
	0501 Staff expenditures	\$187,000	\$187,000	\$85,000	\$59,500	\$51,000	\$51,000	\$42,500	\$42,500	\$34,000	\$34,000	\$25,500	\$25,500
	0502 Recurrent expenditures	\$4,069,000	\$4,069,000	\$1,849,545	\$1,294,682	\$1,109,727	\$1,109,727	\$924,773	\$924,773	\$739,818	\$739,818	\$554,864	\$554,864
		\$278,886	\$229,966	\$104,530	\$73,171	\$78,965	\$78,965	\$65,805	\$65,805	\$52,644	\$51,524	\$46,186	\$48,260
	0504 Equipment	\$577,000	\$577,000	\$577,000	\$577,000	\$577,000	\$350,000	\$350,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	Total	\$4,534,886	\$5,062,966	\$2,039,075	\$2,004,353	\$1,239,693	\$1,589,693	\$1,033,077	\$1,233,077	\$826,462	\$1,025,342	\$826,550	\$828,624
Number students		133400	110000	50000	35000	30000	30000	25000	25000	20000	20000	15000	15000
Number of Teachers		4435	3657	1662	1164	997	997	831	831	665	665	499	499
Expected Cost per Student		\$34	\$46	\$41	\$57	\$41	\$53	\$41	\$49	\$41	\$51	\$55	\$55

Timor-Leste National Strategic Plan for Education 2010-2015

Priority Program	Expense Category	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2025	2030
PP07 Teaching Quality	0701 Staff expenditures	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
	0702 Recurrent expenditures	\$37,500	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
	0703 Materials and supplies	\$54,732	\$63,350	\$71,969	\$80,587	\$89,205	\$90,336	\$91,617	\$92,599	\$93,880	\$94,666	\$96,557	\$94,63
	0704 Equipment		\$577,000	\$577,000		\$350,000		\$200,000		\$200,000	\$200,000	\$200,000	\$200,000
	0705 Other Grants	\$492,585	\$570,151	\$647,717	\$725,283	\$802,849	\$813,024	\$824,556	\$833,388	\$844,920	\$851,992	\$869,011	\$851,72
National Institute	0701 Staff expenditures	\$187,000	\$243,100	\$250,000	\$300,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
	0702 Recurrent expenditures	\$2,000,000	\$2,000,000	\$2,500,000	\$3,000,000	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000
	Total	\$2,841,816	\$3,563,601	\$4,156,685	\$4,215,870	\$4,952,055	\$4,613,360	\$4,826,174	\$4,635,987	\$4,848,800	\$4,856,658	\$4,875,568	\$4,856,36
PP06 Social Inclusion	0601 Staff expenditures	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
	0602 Recurrent expenditures	\$17,500	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	0603 Materials and supplies	\$54,732	\$63,350	\$71,969	\$80,587	\$89,205	\$90,336	\$91,617	\$92,599	\$93,880	\$94,666	\$96,557	\$94,63
	0604 Equipment												
	0605 Other Grants	\$492,585	\$570,151	\$647,717	\$725,283	\$802,849	\$813,024	\$824,556	\$833,388	\$844,920	\$851,992	\$869,011	\$851,72
	Total	\$634,816	\$723,501	\$809,685	\$895,870	\$982,055	\$993,360	\$1,006,174	\$1,015,987	\$1,028,800	\$1,036,658	\$1,055,568	\$1,036,36
SUB TOTAL EDUCATION PROGRAMMES	Total	\$123,166,044	\$145,139,494	\$155,933,701	\$173,049,137	\$199,216,199	\$221,932,744	\$221,331,676	\$234,104,582	\$246,841,350	\$282,867,291	\$339,525,759	\$357,137,03
Management Reform	0801 Staff expenditures												
PP 08 General Management	0802 Recurrent expenditures	\$800,000	\$8,000,000	\$9,000,000	\$1,200,000	\$1,500,000	\$2,000,000	\$2,500,000	\$3,000,000	\$3,500,000	\$4,000,000	\$4,500,000	\$5,500,000
	0803 Materials and supplies												
	0804 Equipment	\$680,000	\$680,000				\$1,190,000	\$1,190,000			\$2,380,000	\$1,190,000	\$1,190,000
	0807 Current transferts												
	Total	\$1,480,000	\$8,680,000	\$9,000,000	\$1,200,000	\$1,500,000	\$3,190,000	\$3,690,000	\$3,000,000	\$3,500,000	\$6,380,000	\$5,690,000	\$6,690,000
PP 09 HR Management	0901 Staff expenditures	\$22,000	\$40,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
	0902 Recurrent expenditures	\$23,000	\$32,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000
	0903 Materials and supplies	\$66,000	\$120,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
	0904 Equipment	\$80,000	\$30,000	\$30,000	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	0907 Current transferts												
	Total	\$191,000	\$222,000	\$312,000	\$297,000	\$292,000	\$292,000	\$292,000	\$292,000	\$292,000	\$292,000	\$292,000	\$292,000
PP 10 De-concentration and Reg Dvpmt	1001 Staff expenditures	\$40,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
	1002 Recurrent expenditures	\$1,620,000	\$1,620,000	\$1,620,000	\$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
	1007 Current transferts												
	Total	\$1,660,000	\$3,325,000	\$3,330,000	\$2,710,000	\$2,090,000	\$2,090,000	\$2,090,000	\$2,090,000	\$2,090,000	\$2,090,000	\$2,090,000	\$2,090,000
PP 11 IT and MIS	1101 Staff expenditures	\$40,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
	1102 Recurrent expenditures	\$180,000	\$210,000	\$240,000	\$270,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
	Total	\$220,000	\$255,000	\$285,000	\$315,000	\$345,000	\$345,000	\$345,000	\$345,000	\$345,000	\$345,000	\$345,000	\$345,000
PP 12 Planning and Budgeting	01 Staff expenditures	\$40,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
	0802 Recurrent expenditures	\$23,000	\$32,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000
	0803 Materials and supplies	\$40,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
	Total	\$103,000	\$122,000	\$132,000	\$132,000	\$132,000	\$132,000	\$132,000	\$132,000	\$132,000	\$132,000	\$132,000	\$132,000
PP 13 Donor Coordination	01 Staff expenditures	\$40,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
	02 Recurrent expenditures	\$23,000	\$32,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000
	03 Materials and supplies	\$40,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
	05 - Technical assistance	\$6,232,000	\$7,732,000	\$7,732,000	\$7,732,000	\$5,500,000	\$4,100,000	\$3,500,000	\$3,000,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000
	07 Current transferts												
	Total	\$6,232,000	\$7,732,000	\$7,732,000	\$7,732,000	\$5,500,000	\$4,100,000	\$3,500,000	\$3,000,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000
SUB TOTAL MANAGEMENT PROGRAMMES	Total	\$9,886,000	\$20,336,000	\$20,791,000	\$12,386,000	\$9,859,000	\$10,149,000	\$10,049,000	\$8,859,000	\$8,659,000	\$11,539,000	\$10,849,000	\$11,849,000
TOTAL BUDGET SEE		\$133,052,044	\$165,475,494	\$176,724,701	\$185,435,137	\$209,075,199	\$232,081,744	\$231,380,676	\$242,963,582	\$255,500,350	\$294,406,291	\$350,374,759	\$368,986,03
INFRASTRUCTURE DEVELOPMENT		\$20,000,000	\$25,000,000	\$25,000,000	\$55,000,000	\$60,000,000	\$60,000,000	\$60,000,000	\$60,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
TOTAL ESTIMATED BUDGET		\$153,052,044	\$190,475,494	\$201,724,701	\$240,435,137	\$269,075,199	\$292,081,744	\$291,380,676	\$302,963,582	\$275,500,350	\$314,406,291	\$370,374,759	\$388,986,03

	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	Total	Total Cap 40/class	Total	Total Cap 40/class	Total	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
T O T A L		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

	DISTRICT	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	Total	Total Cap 40/class	Total	Total Cap 40/class	Total	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
TOTAL		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

DISTRICT		Infrastructure Development Plan: Secondary General and Technical 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	Total	Total Cap 40/class	Total	Total Cap 40/class	Total	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	8	320
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

Annex 5

References

Basic Policy Documents of the Plan

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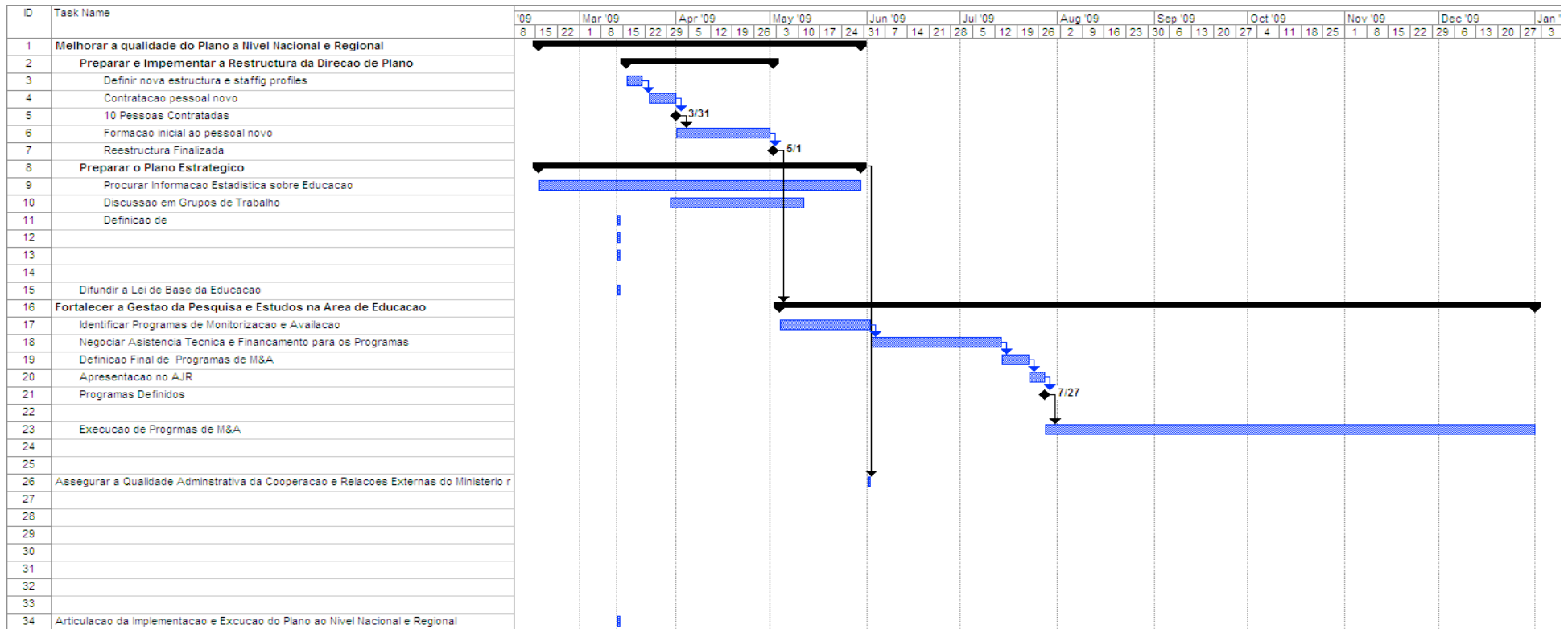
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Annex 6: DRAFT MANAGEMENT BY RESULTS TOOL

Juli

MINISTERIO DE EDUCACAO CONTROL EXECUCAO POR RESULTADOS: DIRECCAO NACIONAL DE POLITICA PLANO E DESENVOLVIMENTO



INFORMACAO GERAL				SITUACAO DOS PROGRAMAS E COMPONENTES ACTUALIZADA AO 31/7/09
Orçamento Geral	Executado	Comprometido	Categoria	Programa EMIS (Orçado \$2,200,000/E+C \$100,000)
\$3,500,000	%150,000	\$50,000	Banana	
COMPROMISOS ASSUMIDOS NO MES ANTERIOR				
Director	1. Na reunião passada o director se comprometeu a realizar a compra dos equipamentos para 350 salas do programa EMIS nos distritos com um desembolso estimado de US\$ 2,000,000 2. O Director comprometeu se a processar o contrato de 5 pessoas a trabalhar nas regiões 3. O plano estratégico deve ser apresentado no próximo mes na AJR a realizar se no 30/8/09			1. Não foi realizada a compra dos equipamentos prevista para este mês. Director argumenta problemas de p na AFLA. 2. O processo de contratação esta na fase final, somente uma das posições não foi preenchida. Deve se toma posição sobre que fazer nos próximos dias.
Ministro	Comprometeu se a revisar listas de candidatos para ser contratados asap.			

Annex 7: 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 actively 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 MoEs in the region and promote secondment	DNDPPD/Minister of Education 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 programs 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	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

Risk	Potential Adverse Impact	Risk Level	Risk management strategy	Responsibility
and higher education				
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 (PP 7)	Ministry of Education Teacher Union Ministry of Labour
Limited Governmental and Parliamentary support hinders the legal structural reform of the education system	Many of the key programs will have budgetary or organizational limitations Most of the solutions will be temporary and unsustainable and probably change with the next government	H	Ensure a closer involvement of Parliamentary Commission "F" in the understanding and implementation of the NESP Ensure governmental support to accelerate the agenda in the CoM	Prime Minister Parliamentary Commission F Minister of Education



