

Timor-Leste
Ministry of Education and Culture

Strategic Plan for Universal Primary Completion by 2015

October 19, 2005

Acronyms

AJR	Annual Joint Review
CBP	Capacity Building Plan
CFTL	Consolidated Fund for East Timor
DP	Development Partners
EFA	Education for All
EMIS	Education Management Information System
FTI	Fast Track Initiative
FY	Fiscal Year
GDP	Gross Domestic Product
GER	Gross Enrollment Ratio
IFU	Infrastructure Facilities Unit
LoI	Language of Instruction
MoEC	Ministry of Education and Culture
MICS	Multi Indicator Cluster Survey
NDP	National Development Plan
NPF	National Education Policy Framework
NER	Net Enrollment Ratio
PSAS	Primary School Assessment Survey
PTA	Parent Teacher Associations
SFP	School Feeding Program
SIP	Sector Investment Program
SP-UPC	Strategic Plan for Achieving Universal Primary Education by 2015
SWG	Sector Working Group
SY	School Year
TLSS	Timor-Leste Living Standards Measurement Survey
UNESCO	United Nations Educational, Scientific, and Cultural Organization
UNICEF	United Nations Children Fund
UNTAET	United Nations Transitional Administration in East Timor
UPC	Universal Primary Completion
UNTL	National University of Timor-Leste
WFP	World Food Program

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Introduction

The Strategic Plan for Achieving Universal Primary Completion by 2015 (SP-UPC) defines how the Government of Timor-Leste will target resources to meet this objective. While the SP-UPC provides a program framework for the period 2006-2015, it focuses on the strategies that the Government will pursue over the medium term, from 2006/07 to 2008/09. The plan builds on the strategic directions of the National Development Plan, the draft National Education Policy, and the Sector Investment Plan.¹

The Government recognizes that the plan described in this document is ambitious and that it will take a concerted effort and considerable resources to complete. However, the Government is committed to this plan and its successful implementation. The Government also recognizes that it must seek external assistance to meet its goals for the sector and is thus offering the SP-UPC to its development partners for their review and consideration as the Ministry of Education and Culture (MoEC) moves toward participation in the Education for All Fast Track Initiative (EFA FTI).²

The attainment of UPC by 2015 presents a serious challenge to the MoEC and to the people of Timor-Leste. Constraints to be overcome include: inadequate physical infrastructure, poor and inadequate teaching and learning materials, ill-prepared teachers, and limited management capacity. The SP-UPC addresses these challenges through a single focused program that concentrates resources on three key priorities:

Improved access and equity in access – strategies include school construction and rehabilitation and measures to lower the cost of schooling for the poorest households.

Improved quality and relevance of primary education – strategies include developing a quality curriculum; teacher development and the provision of adequate and relevant materials and books.

Improved education system and school management – strategies include institutional development and capacity building at all levels.

The SP-UPC is organized as follows: Section I describes the socio-economic context and developments in the education sector in the aftermath of the restoration of Timor-Leste's independence. Section II discusses the challenges that must be addressed if UPC is to be achieved by 2015. Section III presents the Government's program and provides an estimate of the costs of implementing the first three year rolling plan period 2006/07 to 2008/09. Section IV discusses the implementation and Section V addresses the financing of the three year plan. Section VI illustrates how the program will be monitored and assessed.

The SP-UPC is to become effective in SY/FY 2006/07. During the latter half of SY/FY 2005/06 the MoEC will develop a series of integrated program implementation plans (i.e., one for each of the four critical area described in the SP-UPC: access, curriculum and learning materials, teacher training, and capacity development). The MoEC anticipates the cooperation of the Development Partners in this exercise and in the compilation of the integrated implementation plans into a detailed **3 Year Rolling Plan for Primary Education Development**.

¹ The National Development Plan (2002), the Road Map (2003), and the Sector Investment Program (2005) were approved by the Boards of the IMF and the World Bank as a Poverty Reduction Strategy Paper in June 2005.

² In 2000, the international community adopted the *Dakar Framework for Action*, committing themselves to an action plan to achieve quality basic Education for All (EFA) by 2015. This commitment was reiterated in 2002 focusing on one of the core EFA goal: universal primary education completion for boys and girls alike. Through the Fast Track Initiative (FTI) the international community has committed financial support to this goal, to ensure that no country with a viable strategy would be held back due to a lack of resources. The EFA-FTI is a global partnership of developing and donor countries. This compact for the education sector links increased support for primary education to countries' policy performance and accountability for results.

The cost estimates included in this document are based on the data which was available in September 2005. These cost estimates have included all anticipated activities. Some additional costs, however, will depend on policy decisions in certain areas and will be added once these decisions have been taken. All cost estimates will be revisited as detailed implementation plans are completed and may result in adjustments.

Summary

The Strategic Plan for Achieving Universal Primary Completion by 2015 (SP-UPC) provides the Government's primary education program framework for the ten year period 2006-2015 and a program plan for the three year period 2006/07 to 2008/09.

There are three critical targets:

1. Improved access and equity in access
2. Improved quality and relevance of primary education
3. Improved education system and school management

Targets and Strategies

Target 1: Improved access and equity in access

Ministry policies are based on the assumption that schooling must be affordable and that it must be conducted in safe, modestly comfortable, and hygienic facilities.

Strategies

1.1 Lower the household cost of schooling

Components

- 1.1.1 Establish and publicize financing policies for government and non-government schools.
- 1.1.2 Establish and publicize cost relief for the most disadvantaged students.
- 1.1.3 Provide grants to government and non-government schools to subsidize the cost of educational materials and minor school maintenance to replace voluntary contributions.

By introducing policies that will target the most disadvantaged government and non-government schools and their host communities, the Government will ensure that schooling is affordable for all members of society. New policies will require that PTAs are engaged in the management and monitoring of school's grants and in the use of school resources by the school authorities. District education directors will be responsible for school grant program management at the district level and for compliance with national policy.

1.2 Provide an adequate number of schools

Components

- 1.2.1 Establish an Infrastructure Facilities Unit.
- 1.2.2 Complete a comprehensive education needs and school location mapping.
- 1.2.3 Establish policy, publicize and distribute procedures relating to class size, construction and rehabilitation standards as well as water and sanitation facilities.
- 1.2.4 Construct/rehabilitate schools based on assessed demand and policy considerations in respect to new schools, rehabilitation of existing schools, and construction of small rural schools.

The Government will attempt to provide adequate primary schools to ensure that each primary school aged child has an accessible school in or close to their community. In line with its physical facilities policies, MoEC will finance or facilitate the construction of additional small schools to serve communities without access to a primary school or children that must walk excessive distances to reach a primary school. MoEC will also provide new or rehabilitated schools or classrooms where classroom capacity of 50 students per classroom is exceeded and where double

shifts of a minimum of four hours per shift are not feasible.³ In addition, MoEC will finance school expansion where facilities do not meet MoEC's minimum space standards.

MoEC's physical facilities program prioritizes the provision of water and appropriate sanitation facilities. The Ministry's policies require that all primary schools will have access to water (as far as is practically possible) and all school children will have access to appropriate, gender specific, sanitation facilities by 2010.

The MoEC's Infrastructure Facilities Unit (IFU) will determine actual needs via a regular school mapping survey and will be responsible for prioritizing the meeting of assessed needs and coordinating all related donor activity. The MoEC has set standards for school construction and rehabilitation. These will be reviewed and published by the IFU.

1.3 Maintain school facilities

Components

- 1.3.1 Repair or demolish unsafe facilities.
- 1.3.2 Execute and prioritize maintenance program.
- 1.3.3 Develop cost sharing arrangements and maintenance of schools and facilities with PTAs.

As part of its commitment to ensure that children are taught in a safe and comfortable facility, the Government will establish a comprehensive school maintenance program. By 2010 all schools in Timor-Leste will be required to comply with minimum MoEC school safety and maintenance standards. Government financing will subsidize this policy. MoEC's program prioritizes the use of public resources for routine maintenance of public schools and only provides subsidies, whenever possible, the repair of the poorest private schools. MoEC policy will seek to protect the most disadvantaged communities and to remove any burden related to school maintenance from the most disadvantaged households.

The IFU will determine maintenance needs via a regular school mapping survey and will be responsible for prioritizing maintenance and coordinating all related donor activity (see 1.2).

1.4 Increase awareness and participation

Component:

- 1.4.1 Improve communication and outreach activities.

The previous school enrollment campaign "Reaching for the Stars" will be reviewed and lessons-learned will inform ongoing communication activities. These will be aimed at increasing public awareness about the importance of school enrollment, especially of girls, and the need to keep children in school.

³ MoEC's target is 40 students per classroom. It is understood, however, that in the class size may exceed 40 in the short-term.

1.5 Facilitate student flow through the early grades

The MoEC's policies and interventions will seek to facilitate the flow through the first grades in order to reduce repetition, especially in the early grades. High repetition rates have negative consequences on the schooling cycle of children and the demand for education.

1.6 Provide basic services targeting school health

Component

- 1.6.1 Establish a school feeding program through the provision of daily snacks fortified with micronutrients to school children in the most 'at risk' districts in terms of food security.
- 1.6.2 Coordinate basic health checks at the school level.

In school year 2005/06 MoEC launched a limited school feeding project with technical and financial support from the WFP initially in five districts, identified as the most vulnerable. PTAs will have the responsibility for program implementation, in coordination with the school administration. MoEC will make sure that adequate health services are provided at the school level, in cooperation with the Ministry of Health, so that learning and school participation can be ensured.

Target 2: Improved Quality and Relevance of Primary Education

Ministry policies are based on the assumption that improvements in the quality and relevance of schooling will increase the appeal of primary education to both parents and employers while at the same time influencing the efficiency and effectiveness of the entire education system. Higher student achievement, stronger language skills, higher completion rates as well as lower rates of repetition and drop-out are all immediate outcomes of these policies.

Strategies:

2.1 Establish a strong and relevant primary school curriculum

Components

- 2.1.1 Strengthen the Curriculum Division in order to support the curriculum cycle.
- 2.1.2 Revise teacher guides and develop relevant teaching and learning materials.
- 2.1.3 Continue to phase-in the new curriculum.

The Primary Curriculum Implementation Plan (approved in June 2005) calls for the phasing in of new curriculum starting September 2005 in grade 1 and progressing through to grade 6 by 2010. Each year will require the annual provision of new curriculum materials for the grade that is being phased in and the training of all teachers of that grade level in their use. The training will be carried out by a cadre of district based trainers at the district level. The curriculum division will require experienced technical assistance for the revision of teacher guides and the development of relevant materials.

2.2 Establish a system to provide learning materials and quality textbooks

Components

- 2.2.1 Establish an organizational structure and operational policies to support the process of design, procurement, and distribution of learning materials and books taking the recommendations by the Curriculum Division into account.
- 2.2.2 Provide learning materials and/or books to all primary schools.
- 2.2.3 Provide *Lafaek* magazine and similar materials.

MoEC's learning materials and books policies and guidelines will articulate the role of books and materials in the teaching and learning process and will emphasize the use of school texts and materials in teacher training. Over the next five years, priority will be given to: (i) textbooks to cover the main curriculum subjects, (ii) suitable early readers to develop literacy, (iii) introducing well designed texts and related learning materials to assist the acquisition of Portuguese as second language and Tetum, where appropriate, and (iv) continued support for magazine materials such as *Lafaek*, which in the short-term will continue to provide curriculum material to all children and teachers, and over the medium term, will complement readers and textbooks.

2.3 Provide high quality teacher training

Components

- 2.3.1 Establish an organizational structure and operational policies to support highly focused pre-service and in-service teacher training, teacher recruitment, teacher career path development, teacher deployment, and conditions of service and related incentives (see also 2.4 below).
- 2.3.2 Define a competency based qualifications framework for pre-service and in-service teacher training that targets improvement of teacher subject knowledge and pedagogic practices in the classroom with a strong focus on student-centered practices.
- 2.3.3 Ensure that different training courses and programs accredited by the MoEC will comply with this framework.

MoEC regards teacher development as *the* key to school quality improvement and the essential step to ensure effective use of the curriculum, books, and materials. The Ministry will, over the course of the next five years, place equal emphasis on pre-service and in-service teacher training and will complete: (i) a teacher training needs analysis, (ii) a restructuring of in-service training delivery into a single program and the introduction of more synchronized teacher development programs; (iii) an introduction of specific in-service training for multi-grade teaching, (iv) a strengthening of school cluster-based teacher support programs, and (v) synchronized teacher development programs.

2.4 Increase the efficiency of teacher deployment

Components

- 2.4.1 Establish and apply teacher professional development and teacher deployment standards.
- 2.4.2 Strengthen multi-grade teaching.
- 2.4.3 Monitor teacher performance, including compliance with MoEC's performance standards.

Within 12 months of the initial implementation of the SP-UPC, the Ministry will articulate a framework for teacher development that will define conditions of service, including incentives for remote areas, professional development as well as in-service and pre-service objectives and strategies. The Ministry will also establish benchmarks for pupil-class and pupil-teacher ratios for both mono-grade and multi-grade classes, comprehensively train district education directors in teacher redeployment techniques, and rationalize the allocation of teachers between districts.

Target 3 Improved education system and school management

Strategies

3.1 Build capacity within the new organizational structure of MoEC

Components

- 3.1.1 Establish MoEC's newly approved organizational structure, including job descriptions and performance standards.
- 3.1.2 Strengthen institutional systems and staff capacities.
- 3.1.3 Develop a monitoring and evaluation system to assess education system performance and student achievement.
- 3.1.4 Adjust system inputs (including UPC strategies) to reflect monitoring and evaluation findings and regularly assessed system needs.

MoEC's new organizational structure will be made operational via a redefinition and application of the roles and responsibilities of units and individuals. Standards will be set for staff qualifications, experience, and performance standards. Newly recruited staff will be deployed on the basis of these criteria. The Ministry's draft medium-term Capacity Building Plan targets staff upgrading and provides for technical assistance to establish appropriate management systems and operational procedures for the entire education system. Systems development will include an overhaul of the MoEC financial management system and other management support systems. Professional monitoring and evaluation will provide key education system, school, and student performance data. Focus will be placed on strengthening the EMIS system and improving the use of its outputs and completing regular system performance and learning achievement surveys.

Section I: Country context

1. *Timor-Leste is among the poorest countries in Asia.* Per capita GDP is US\$366 (2004). Non-petroleum GDP grew only modestly by 2 percent in 2004, while the population grew by 3 percent. In 2001, agriculture, fisheries and forestry account for 25.4 percent of GDP, compared to industry 17.5 percent (including 2.5 percent manufacturing), and services 57.1 percent. 33 percent of all households depend on subsistence agriculture alone.⁴ In 2001, unemployment reached 20 percent in urban areas and among urban youth, 43 percent. The unemployment rate has most likely increased in recent years because of the significant decrease in public sector employment. The private sector is seen as the main source of future employment. Its development, however, is constrained by poor infrastructure and high factor costs.⁵

2. *The country's human development index rank is the lowest in Asia.* 41 percent of the population is living below the poverty line of US\$0.55 per day (2003). Life expectancy at birth is 62. In 2003, 124 children out of 1,000 died before the age of five.⁶ Malnutrition is widespread. According to UNICEF's Multiple Indicator Cluster Survey, 47 percent of children under the age of 5 were stunted, 43 percent were underweight, and 12 percent were wasted.

3. *Timorese society is very young,* more than 50 percent of the population is under 15, compared to an average of 37 percent for low income countries. The fertility rate is one of the highest in the world with 7.8 children per woman, thereby guaranteeing a steady increase in the size of each annual cohort into schools.⁷

4. *Literacy is low.* Timor-Leste has an illiteracy rate of 55 percent among women and 46 percent among men.⁸ Amongst the adult population, only 18 percent have secondary education and 1.4 percent higher education; although the indices for adults aged 19-30 are substantially higher.

5. *Timor-Leste will need the continued support from the DPs in order to reach the Millennium Development Goals.*⁹ The oil and gas reserves from the Timor Gap constitute the largest short term potential source of revenue, estimated at US\$1 billion from FY05-09, of which a large portion will be saved by the Government.¹⁰ The currently sustainable budget, however, will not be sufficient to implement the Government's National Development Plan. In the context of the Sector Investment Programs, the Government has estimated that expenditures will need to grow to US\$320 million in FY15 in order to pursue these poverty reduction goals.¹¹ Additionally, the country cannot rely upon oil wealth as a means of securing a sustainable economy. Oil revenues will have to be invested wisely in several fields, particularly human resource development if long term productivity is to be improved and a competitive economy with a diversified base to be created.

⁴ World Bank. 2005. *Country Assistance Strategy for the Democratic Republic of Timor-Leste*. Washington, DC.

⁵ World Bank. 2005. *Background Paper for the Timor-Leste and Development Partners Meeting, April 25-26, 2005*.

⁶ World Bank. April 2005. *World Development Indicators database*.

⁷ World Bank. 2005. *Country Assistance Strategy for the Democratic Republic of Timor-Leste*. Washington, DC.

⁸ Demographic and Health Survey. Data refers to 2003. In: World Bank. 2005. *Country Assistance Strategy for the Democratic Republic of Timor-Leste*. Washington, DC.

⁹ World Bank. 2005. *Background Paper for the Timor-Leste and Development Partners Meeting, April 25-26, 2005*.

¹⁰ World Bank. 2005. *Country Assistance Strategy for the Democratic Republic of Timor-Leste*. Washington, DC.

¹¹ World Bank. 2005. *Background Paper for the Timor-Leste and Development Partners Meeting, April 25-26, 2005*

6. *Wide ranging skill shortages hamper national reconstruction and development in all sectors.* During the transition period, the skills shortage was met by employing foreign workers or specialists, producing poorer quality products or inferior services. Foreign entrepreneurs captured many of the profits, while Timorese filled less skilled service jobs.¹²

7. *The significance of education for the socio-economic development is highlighted by the current low levels of schooling in the adult population and resulting skills shortages that coexist with high unemployment.* However, improving education services and outcomes will be challenging. There is a very small pool of educated and experienced personnel from which to draw future administrators and teachers. Continuing high fertility will place a strain on education budgets, particularly as overall government revenues will be constrained by the high dependency ratio. Widespread poverty dictates that many children will come to school malnourished, and many may be frequently sick. Parents will find it difficult to help children with their homework due to their lack of education. In the absence of many formal job opportunities, many parents may not see the potential benefits of education.

8. *Following the 1999 referendum the education sector became almost non-functional.* Almost 20 percent of primary school teachers and most administrators left the country and 90 percent of schools and educational facilities were destroyed.¹³

9. *The reconstruction of the education system was a remarkable success.* The United Nations Transitional Administration in East Timor (UNTAET) that governed Timor-Leste until the restoration of independence in 2002 restarted the school system by recruiting a large number of teachers and rehabilitating many schools. Enrollment increased rapidly. During this period, concerns over the quality of schooling were secondary to the need to get the system functioning and children in school. Over the last two years, the MoEC has increasingly focused on policy and operations and has targeted quality as a major objective.

¹² Maglen, Leo. 2001. *Employment Patterns and Skill Requirements in Timor-Leste, and their Implications for Technical and Vocational Education and Training.* AusAID Capacity Building Program for Timor-Leste, Dili.

¹³ World Bank. 2004. *Timor-Leste: Education since Independence – From Reconstruction to sustainable Improvement.* Washington, D.C.

Section II: The Challenges Faced

Access and Equity

10. *The primary net enrollment rate remains substantially lower than gross enrollment rate.* Analysis of the 2004 census and EMIS data suggests that the primary net enrollment rate (NER) is approximately 80 percent and the gross enrollment ratio (GER) 118 percent. The significant difference is due to late enrollment, over-age students, and dropouts. Cohort analysis indicates that in 2003, up to 88.5 percent of children attended school at some point. It is estimated that out of 150,000 children aged 6-11, approximately 30,000 are out of school at any given time, and that of these approximately half never enrolled, while the balance have dropped out.

11. *Economic factors partly account for the relatively low participation rate.* Approximately 40 percent of the population lives below the poverty line. With a national fertility rate of 7.8, many households will have several children at primary school simultaneously and will therefore be very sensitive to direct or indirect school costs. Evidence of the importance of household costs is found in the differential enrollment rates of different wealth quintiles of the population. For example, only 64 percent of children in the poorest quintile were enrolled in primary school in 2001/2002, compared to 90 percent in the richest quintile. Additionally, children of poorer parents are more likely to start school later.¹⁴

12. *While direct costs may not be an absolute constraint to enrollment, a rise in the costs of schooling may adversely affect enrollment.* The 2001 TLSS estimated that monthly expenditure on schools varied from US\$0.33 for the poorest quartile to US\$0.91 for the wealthiest. Uniforms and educational materials (excluding textbooks) were the most significant items of expenditure.¹⁵ Contemporary anecdotal evidence suggests that many schools succeed in levying donations of US\$0.50 per month from most pupils. However many schools only manage to extract minimal funding from parents. There is already evidence that the differential ability of parents to make voluntary contributions is leading to inequities in the financing of schools.

13. *Demand for schooling is reduced by the poor quality of education in many schools.* TLSS data (2001) showed that although children from the richest quintile contributed only 10 percent of out of school children, the proportions of out of school children from other quintiles was fairly similar (27 percent of the poorest and 21 percent of the other income quintiles). In part this reflects the relative lack of economic stratification in Timor-Leste, but it also reflects disillusion with the education system. One third of the poorest families and even one quarter of the richest have 'no interest' in sending their child to school.¹⁶ This finding is no doubt influenced by the lack of formal employment opportunities in the country.

14. *Long distances to schools, overcrowded, and unsafe classroom restrict access to education.* Approximately one quarter of schools contain children who have to walk in excess of one hour to get to school. Distance from school may inhibit the enrollment of young children, particularly girls and may contribute to early drop-out, particularly if reinforced by other factors such as ill health.

15. *In-country population movements, exacerbated by a high level of fertility, have led to localized shortages of classrooms, particularly in urban areas.* Should the present population growth rate of 3 percent remain unchanged, the current population is expected to double in the next 17 years. Additionally, due to significant urban migration, the population of Dili district has increased by 40 percent, while Balibo in Bobonaro district has risen by 65 percent. In these and similar districts,

¹⁴ UNICEF. 2003. *Multiple Indicator Cluster Survey*. Dili.

¹⁵ World Bank. 2003. *Timor-Leste – Poverty in a New Nation: Analysis for Action*. Washington, D.C.

¹⁶ World Bank. 2003. *Timor-Leste – Poverty in a New Nation: Analysis for Action*. Washington, D.C.

building has failed to keep pace with increased demand, leading to seriously over-crowded classrooms.

16. *There are not enough schools and classrooms and water and sanitation facilities are, on the whole, poor or absent.* While substantial progress has been made in improving damaged and providing new schools and classrooms, there remains a substantial shortage of facilities particularly in rural areas. Approximately one quarter of all classrooms require substantial rehabilitation if they are to be rendered safe. Many children walk in excess of one hour to reach school.

Quality and Relevance

17. *Student achievement at the primary level is low.* The Primary School Assessment Survey (PSAS) of 2003 provides data on learning achievement apart from non-standard school based tests. The PSAS assessed a sample of 3,478 students in grades 3 and 4 in 95 schools using the same test in mathematics. The results indicate that learning achievement is low and that there is a correlation between test results and levels of poverty.

18. *A substantial amount of work remains to be done to establish a new curriculum and to support it with texts and learning materials.* A modern, competency based, national curriculum (that incorporates a bilingual language approach to facilitating learning) has been developed and being phased in starting with the new school year 2005/06. As yet, it is uncertain how the process of embedding the new curriculum in the system and ensuring that it is adequately supported in the classroom will be financed or managed.

19. *The inability to speak the prescribed language of instruction is often a barrier to learning.* A rough estimate indicates that less than 50 percent of the children who start school speak Tetum as their mother tongue, out of more than 20 different languages currently spoken in Timor-Leste. Few speak Portuguese. Parents and children who do not speak the language of instruction face marginalization. They are less able to understand school procedures and less able to communicate with school staff. Children face both linguistic as well as conceptual problems in the classroom. The majority need to make a linguistic transfer in primary school from their own language to Portuguese. Given that language underpins cognitive development, it is vital to ensure that the intellectual development of children is facilitated by also using the mother tongue.

20. *Current approaches to teaching and learning in the classroom focus on rote learning and copying off the blackboard.* Although the (draft) National Education Policy stresses the importance of developing student centered learning, a wide range of currently practiced classroom techniques inhibit learning, including:

- (a) *Language of Instruction.* (see above)
- (b) *Lack of books and instructional materials.* The MoEC has yet to develop policies for books and materials provision. It has also to develop its capacity to support the design, procurement, and distribution of books and materials. The absence of readers or other materials designed to reinforce the acquisition of literacy and of books for Tetum or environmental studies, of supplementary materials to stretch the more advanced pupils or to provide student centered activities are serious constraints on advancing learning, as are the shortages of properly sequenced Portuguese texts.
- (c) *Lack of appropriate teacher training.* Few of the current stock of primary teachers have been properly trained and few have mastered more than simple classroom techniques and many have very limited subject knowledge.
- (d) *Large classes.* While the overall pupil-teacher ratio is relatively favorable, the national ratio masks substantial discrepancies between and within schools. Large classes are concentrated in the lowest grade where the average pupil-teacher ratio is 1:53, compared to 1:41 for class 2 and 1:20 for class 6. While pupil absenteeism reduces the actual numbers in attendance, the prevalence of large classes in the lower grades inhibits the degree to which basic skills can be

transmitted. In areas of rapid population increase such as Dili, large classes can be found at all levels of the primary school.

21. *Contact hours are low by international standards.* The number of contact hours varies greatly from two to four hours per day, depending on grade and local conditions. The school year in Timor-Leste allows for 800 hours¹⁷, which is somewhat lower than the international range of 850-1000 among the majority of primary systems. However, the number of contact hours is reduced by (i) student and teacher absenteeism which, in combination, reduces the number of hours to about 480 hours and (ii) multi-shifting in which two classes are taught consecutively within a single four hour shift, a practice that is particularly common for first and second grade classes. Children in first or second grade multi-shift classes may suffer the triple disadvantage of low contact hours; large classes; and classroom instruction in one or even two languages – neither of which is their mother tongue.

22. *Multi-grade classes are found in numerous small schools and within larger schools.* If full advantage is to be taken of the present pupil-teacher ratio and the number of large classes reduced, more multi-grade classes will need to be created, particularly but not exclusively in grades 5 and 6. Teachers have not as yet received training in the pedagogic techniques most appropriate to multi-grade, nor in the management of multi-grade schools. However, a multi-grade project has been developed and is ready for implementation.

23. *There is currently no comprehensive, standardized assessment system at the primary level.* A national exam is administered at the end of grade six. However, only limited use is made of the information it produces to monitor pupil achievement, to assess the quality of individual schools, or to track overall trends in learning outcomes. Ideally, the national exam should be complemented by a school-based, continuous assessment. However, it is recognized that the problem of assessment at school level may be exacerbated if new methods of teaching and learning are introduced – this is being considered as curriculum reform and associated teacher training and books development policies are also formed.

Governance and Education Management

24. *The MoEC faces a range of significant management challenges.* According to the NDP these include the need to (i) build internal management capacity in order to improve service delivery; (ii) design appropriate management systems and define the respective roles of different stakeholders, including both government agencies from the Ministry to schools, and civil society, including parents, communities, NGOs, and the church; and (iii) achieve financial sustainability while increasing participation in education of the children of poor households. MoEC is acutely aware of these shortfalls and is preparing policies and programs to address them.

25. *Overall policy making, planning and management functions are restricted due to the absence of staff in critical positions or staff who are not adequately qualified.* There is little capacity to provide analytical support to senior management. However, progress is being made in filling vacant staff positions and staff are being deployed based on the new structure of the Ministry. However, it is clear that even when new staff are in place, substantial challenges will remain. The capacity to formulate and execute sound education policy which specifies a realistic sequence of change in pursuit of clearly delineated objectives is understandably constrained by lack of experience. Of particular importance are (i) the capacity to devise short, medium and long range sector planning and to prioritize investment options; (ii) the capacity to implement, monitor, and evaluate complex programs of reform.

26. *Authority is centralized at higher management and very little delegation takes place.* This is partly due to the absence of a robust system and processes and a lack of a critical mass of high quality staff resources. Restructuring the central ministry of education, developing staff, and institutional

¹⁷ 1 hour = 50 minutes. The new primary curriculum prescribes 24 hours per week in grades one to six.

capacity and empowering districts and schools is a necessary precondition for improving the quality and relevance of education and is a Government priority.

27. *At the organizational level, there is scope for a clear and efficient definition and assignment of roles and responsibilities between the centre and the districts.* Regulations are needed to clarify the functions of different education authorities, the financial and information management responsibilities between different levels, quality assurance, and human resource development roles. There is scope in the medium term for assigning greater responsibilities explicitly to the district offices, providing that enhanced functions are accompanied by appropriate training and the reallocation of financial resources to take account of role redefinitions.

28. *Management at district level is often underqualified with limited formal training.* There are 13 districts in Timor-Leste, each with its own district office headed by a district education director with a complement of 6-8 staff. District education directors see their problems as being logistical (lack of transport), lack of reference materials, absence of internet or computerized EMIS records. Districts have hard-copies of the EMIS records. While these constraints are important, lack of professional development is manifested in relatively low awareness of qualitative issues in education or the kinds of relationship that could exist between inputs to schools and learning outcomes. Districts have not yet had to execute complex reform programs, and it is therefore probable that their change management skills will prove to be fairly limited in the absence of any focused professional training.

29. *MoEC will establish school based management as a tool for improving the quality and efficiency of education.* Improvements to school management, including the development of parent teacher associations (PTAs), are being piloted with UNICEF assistance. The extent to which schools can develop meaningful management systems is constrained by their lack of discretionary financial resources. With limited budgets, professional decision making is very limited in scope. Moreover, lack of recurrent funding for teacher professional development at the discretion of the school further limits the extent to which schools can plan for quality improvement. The existence of these problems points up the need to plan capacity development in the context of development of the budgetary and resource allocation system as well as quality improvement strategies.

30. *Pilot PTA initiatives are laying a foundation for good practice.* Involving communities in schools across a range of financial and management issues will be very important in Timor-Leste (i) as a contribution to nation building; (ii) as a means of social mobilization – significant when lack of professed interest in education is pronounced; (iii) as a means of enhancing the accountability of schools to stakeholders, at least in the medium term, and accompanied by an adequate information system which enables communities and schools to evaluate the extent to which progress is being made. Parental involvement has also been shown to be an independent variable associated with raising learning achievement. The challenge will be to expand the number of schools with active PTAs while gradually developing their range of functions.

31. *A functioning EMIS has been established within the Ministry but it is yet to be widely used to inform policy decisions.* Sustainable quality improvement depends in part upon enhancing the accountability to Government and communities of schools and lower levels of management for their performance. Accountability is largely about information transmission about performance. When functioning fully, the MoEC EMIS will transmit information from those who are accountable to those to whom they are accountable to and it will generate data against which MoEC and schools can evaluate their own performance as part of a continuous process of quality improvement and quality control. Entry of 2003-4 data into the EMIS is almost complete. It is intended to serve as a baseline for a range of indicators as well as a means of identifying where activity and funding should be targeted. Indicators to be tracked include efficiency indicators (drop-out and repetition), GER and NER by district and sub-district, teacher deployment, pupil-teacher ratios, class size, number and condition of school buildings, and promotion of individual pupils through the grades. Thus far, however, there is little data at school or district level which measures quality apart from pencil and

paper tests set by teachers. Rigorous trend data is also absent, although this will be obtained if adequate data collection and entry systems can be maintained.

Financing, Budget Execution and Financial Management

32. *The financing of the education sector does not yet reflect a strategic approach to addressing the sector's challenges.* Absent overall sector policy, a strategic plan and clear outcome objectives for each sub-sector, the MoEC has been unable to develop and market a medium term sector financing plan. This document represents an attempt to partially address this and to provide a financing framework for primary education.

33. *External funding is often not integrated into a unified budget.* External funds tend to run in parallel as the Ministry has yet to develop a mechanism for maintaining effective oversight of all budgets and to ensure that external financing is aligned with Government priorities. The SP-UPC, which is supported by the Primary Education Coordination Committee, will facilitate this coordination. It will also ensure that externally financed inputs are integrated into expenditure plans and tracked during implementation.

34. *Low share of non-salary recurrent expenditures.* The large percentage of CFET budget is committed to salaries. Effectively this leaves little to meet essential non-salary expenditures such as teaching and learning material, teacher training, assessment, and facilities maintenance. In FY2004/05, 85 percent of the Government's recurrent expenditure on education and 89 percent in the primary education sector was spent on salaries.¹⁸ While these should be interpreted with caution as (i) external financing, which is often used for goods and services, is not included and (ii) some goods and services for primary education are programmed under other budget lines, the Institute for Continuous Teacher Education, for example. However, the current budget and its medium term expenditure framework do not include qualitative items such as teacher training, textbooks or instructional materials. Careful planning will be required to prepare budgets that are sustainable over the longer term and which are appropriately balanced between salary and non-salary inputs.

35. *The optimum blend of resources has yet to be identified.* A more balanced blend of resource would require additions to the core budget in the medium term, but would enhance learning outcomes and thus efficiency in the longer term. MoEC recognizes the need to analyze how money is spent and to identify inefficient expenses and to subsequently reallocate funds to more effective uses if they are to increase the efficiency of the system.

36. *Budget execution has fallen short of appropriation.* There was a total unutilized balance of about US\$1 million in the fiscal years 2003/4 and 2004/05. There have been some shortfalls in salary expenditures due to late recruitment. However, other budgets such as maintenance and capital expenditures, which have a more complex decision making chain, remain underspent (see table 5).

37. *Few guidelines are in place to ensure equitable distribution of resources to schools and District Education Directorates.* Government funding meets many but not all of the operational costs of the schools. Schools have needed to raise additional funding. There are significant differences in the amounts schools can raise from parents and communities, a trend that is likely to be exacerbated with increasing economic diversification that may accompany the development of an oil industry. The extent to which MoEC can assure a minimum of resources for every school, and how that might be defined, has not yet been determined. Issues to be taken into consideration include not only resources required for quality improvement, such as the costs of inputs like volunteer teachers. Currently volunteer teachers amount to one quarter of the teaching force and are paid for by parents in

¹⁸ In FY2004/05, US\$697,291 were allocated to goods and services in the primary education sector. US\$110,909 of this was disbursed at the end of the FY. In the overall education sector US\$3,410,836 were allocated to goods and services of which US\$1,949,085 were disbursed at the end of the FY.

the schools in which they are teaching. Developing adequate guidelines will help to improve transparency, accountability, and good governance.

Section III: Achieving Universal Primary Completion by 2015 - the SP-UPC

Education Sector Policies

38. The Government of Timor-Leste is fully committed to the achievement of UPC by 2015. The SP-UPC described in this section has been developed within the framework of the NDP¹⁹, the draft NPF and the SIP. The National Development Plan's key short-term strategies include the consolidation of gains made over the transition period and a strengthening of the capacity of the MoEC to execute reform programs effectively. Medium term strategies focus on sector wide reforms to implement universal basic education, improve the quality and efficiency of service delivery, and to continue the task of institutional development. The National Education Policy Framework (in draft) sets out the vision, mission, and the main policies for the sector, stressing the need to provide quality basic education for all to an internationally acceptable standard. The Sector Investment Program has prioritized programs and activities for the 2005 to 2009 period and has accorded priority to primary education (US\$75 million) followed by secondary education (US\$59 million). Together these two sub-sectors account for 78 percent of the total planned five year education budget of US\$169 million.

39. The SP-UPC (discussed below) integrates ongoing and proposed programs and interventions into a single focused program for the primary sub-sector. It concentrates on three key priorities in order to maximize resources, minimizing programmatic overlap, and to reduce the management burden on the MoEC:

- Improved access and equity in access.
- Improved quality and relevance of primary schooling.
- Improved system and school management.

40. The SP-UPC is to become effective in SY/FY 2006/07. During the latter half of SY/FY 2005/06 the MoEC will develop a series of integrated program implementation plans (i.e., one for each of the four critical area described in the SP-UPC: access, curriculum and learning materials, teacher training, and capacity development). The MoEC anticipates the cooperation of the Development Partners in this exercise and in the compilation of the integrated implementation plans into a detailed **3 Year Rolling Plan for Primary Education Development**.

41. The cost estimates included in this document are based on the data which was available in September 2005. These cost estimates have included all anticipated activities. Some additional costs, however, will depend on policy decisions in certain areas and will be added once these decisions have been taken. All cost estimates will be revisited as detailed implementation plans are completed and may result in minor adjustments.

¹⁹ The Poverty Reduction Strategy Paper (April 2005) presents the National Development Plan 2002 and indicates the progress achieved by Timor-Leste during the past three years. Additionally, it discusses main challenges faced, plan implementation and includes suggestions to address risks.

The SP-UPC Targets and Strategies

Target 1: Improved access and equity in access

Strategy 1.1: Lower the household cost of schooling

42. This strategy has three components:

- 1.1.1 Establish and publicize school financing policies for government and non-government schools.
- 1.1.2 Establish and publicize cost relief for the most disadvantaged students.
- 1.1.3 Provide grants to government and non-government schools to subsidize the cost of educational materials and minor school maintenance to replace voluntary contributions.

43. By introducing policies that will target disproportionately favor the most disadvantaged government and non-government schools and communities, the Government will ensure that schooling is affordable for all members of society. Although the Constitution decrees that education will be free ‘providing that the means are available’, in practice most schools levy contributions from parents averaging US\$0.50 per month per child. As the TLSS showed that approximately one third of household education expenditure was for the purchase of educational materials and given the sensitivity of very poor families to increases in costs, a reduction or removal of household costs for schooling for the most disadvantaged is regarded as an important precondition for universalizing primary education.

44. A school grants program will be introduced (already piloted) that clearly earmarks grant funds for fee relief, the purchase of school materials for students and for minor maintenance – if maintenance is not required in any given year, the money allocated to maintenance for that year may be used to either expand the school’s cost relief program and/or to purchase learning materials for children in the next school year. The extent of cost relief expected and a list of eligible items that may be purchased from grant resources will be specified by the Ministry. MoEC will require that PTAs are engaged in the management and monitoring of school grants. Each school’s PTA will be required to register a school grant committee with the district education director (PTA and grant committee membership will follow national guidelines) and guidelines for the use of grants will be issued. District education directors will be responsible for school grant program management at the district level and for compliance with national policy.

Strategy 1.2: Provide an adequate number of schools

45. This strategy has four components:

- 1.2.1 Establish an Infrastructure Facilities Unit.
- 1.2.2 Complete an education needs and school location mapping.
- 1.2.3 Establish policy, publicize and distribute procedures relating to class size, construction, and rehabilitation standards as well as water and sanitation facilities.
- 1.2.4 Construct/rehabilitate schools based on assessed demand and policy considerations in respect to new schools, rehabilitation of existing schools, and construction of small rural schools.

46. Population movement and growth over recent years has further exacerbated a shortage of schools in remote areas and has led to overcrowded classrooms particularly in Dili. As some rural

populations have returned to ancestral homes they have created very small and difficult-to-access communities far from district centers and the provision of services. Some villages are far from the nearest school and children walk in excess of one hour to reach school. The plan is to eliminate the need for children to walk excessive distances to school and thus reduce late enrollment, absenteeism, non-enrollment, and drop-out.

47. Earlier projections²⁰, based on the assumption that efficiency gains would more than offset the effects of population growth and increases in net participation, suggested that enrollments would peak in 2005 at about 200,000 before declining to 170,000 in 2011. The latest data suggest that the rise in enrollments was less than expected – currently enrollments stand at about 177,000 and is estimated to reach 195,000 in 2011.

48. Two policies have influenced the analysis of classroom need: (i) primary classes should not exceed 50 students; and (ii) double shifts of four hours each is an acceptable option to the provision of new schools/classrooms. (The present curriculum is organized around a four hour day, enabling two shifts to be arranged from 8 a.m. to 12 p.m. and from 12.30 to 4.30 p.m.). Applying these policies to existing data show that there are many schools that do not have adequate space. Most are located in the urban areas which have witnessed unprecedented population increases in the last three years. In this period the population of Bobonaro, for example, has increased by more than 60 percent while Dili district has grown by 40 percent.

49. MoEC estimate that of the 4,247 primary school classrooms in use, approximately 1,000 are in a very serious state of disrepair and require major rehabilitation or reconstruction. In late 2005 and early 2006, MoEC's IFU will complete a comprehensive mapping of schools and services and an associated demand assessment. These will provide the data necessary to better rationalize school and service provision and to more adequately plan school construction and rehabilitation.

50. The Government will attempt to ensure that there are adequate primary schools to ensure that each primary school aged child has an accessible school in or close to their community and that these schools are not overcrowded. These goals will be met by (i) constructing small schools in remote areas, and (ii) constructing new or rehabilitating damaged schools/classrooms. In addition, MoEC is prioritizing the provision of water and appropriate sanitation facilities at all schools. The Ministry's policies require that all primary schools will have access to water (as clean as is practically possible) and all school children will have access to appropriate, gender specific, sanitation facilities by 2010.

51. The Government will construct additional small schools where villages do not have access to a school or where children have to walk excessive distances to schools. Research indicates that the vast majority of these schools will need to be multi-grade schools. In some cases *escolas afilados* of only 2-3 grades will be required. There are currently 13 schools where all children have to walk in excess of one hour and a further 154 schools where this is the case for a sizable percentage of the children enrolled. The IFU school and demand surveys referred to above will enable sites to be identified where it will be cost effective to build new schools/classrooms and and/or establish multi-grade teaching situations. Criteria for the prioritization of facilities development are expected to include: (i) the number of children to benefit, including both those who are of pre-school age, currently enrolled and those not enrolled; (ii) current net enrollment ratio; and (c) the possibility of using locally available technologies/labor to reduce costs. The IFU estimates that approximately 720 classrooms will be constructed or rehabilitated under this strategy over the next three years.

52. It is anticipated that the Government will absorb the full costs of construction and rehabilitation over the short term and that contributions from the Development Partners for school facilities will increasingly reflect a commitment to support the IFU as it works to maintain the MoEC's high

²⁰ World Bank. 2004. *Timor-Leste: Education since Independence - From Reconstruction to Sustainable Improvement*. Washington, D.C.

standard of construction, school standards, and high quality construction supervision. MoEC will make a concerted effort to ensure that the CFTL budget is adequate to meet the demand for schooling and for facility maintenance. In addition, MoEC will develop systems sufficiently robust to ensure full expenditure of its annual construction/ rehabilitation budget.

Strategy 1.3: Maintain school facilities

53. This strategy has three components:

- 1.3.1 Repair or demolishing unsafe facilities.
- 1.3.2 Execute prioritized maintenance program.
- 1.3.3 Develop cost sharing arrangements for maintenance of schools and facilities with PTAs.

54. As part of its commitment to ensure that children are taught in a safe and comfortable facility, the Government will establish a comprehensive school maintenance program. By 2008/09 all schools in Timor-Leste will be required to comply with minimum MoEC school safety and maintenance standards. Government financing will subsidize this policy. MoEC's program prioritizes the use of public resources on routine maintenance support for all public schools and subsidizes, when possible, the repair of the poorest private schools. The IFU will determine maintenance needs via its school mapping and demand survey for the 2006/07 – 2008/09 period and will be responsible for prioritizing maintenance/repair/demolition and coordinating all related donor activities. Current estimates are that about 60 new schools can be constructed or rehabilitated each year (240 classrooms). MoEC policy will protect the most disadvantaged communities and will seek to remove unreasonable burdens related to school maintenance from the most disadvantaged households.

Strategy 1.4: Increase awareness and participation

This strategy has one component:

- 1.4.1 Improve communication and outreach activities.

55. The previous school enrollment campaign "Reaching for the Stars" will be reviewed and lessons learned will inform ongoing communication activities. These will be aimed at increasing public awareness about the importance of school enrollment, especially of girls, and the need to keep children in school.

Strategy 1.5: Facilitate student flow through the early grades

56. The MoEC's policies and interventions will seek to facilitate the flow through the first grades in order to reduce repetition, especially in the early grades. High repetition rates have negative consequences on the schooling cycle of children and the demand for education.

Strategy 1.6: Provide basic services targeting school health

57. This strategy has two components:

- 1.6.1 Establish a school feeding program through the provision of daily snacks fortified with micronutrients to school children in the most 'at risk' districts in terms of food security.
- 1.6.2 Coordinate basic health checks at the school level.

58. The Government has committed to participate in a World Food Program sponsored school feeding program as international research has shown the benefits of feeding programs include increases in both enrollment and student attainment, particularly among girls. In order to optimize the impact of the school feeding program, implementation strategies include (i) precise targeting - taking logistic issues into account; (ii) well designed monitoring arrangements - as evaluations of similar programs in other countries has shown that insufficient community involvement may lead to erratic implementation and limit benefits; and (iii) a comprehensive package of interventions (outlined elsewhere in this document) and timely reaction to any positive spin-offs, for example, if demand for education increases, it may be necessary to modify the strategy to mitigate the effects of overcrowded classrooms. The two-year program was launched in the 2005/06 school year in districts that are identified as the most vulnerable and poor by the recently conducted Vulnerability Analysis study. The program will target about 75,000 primary students in the first and about 130,000 in the second year. Community participation is assured as the program requires PTAs to be primarily responsible for its management at school level. The program may be extended and expanded to other areas of the country should a program evaluation in 2007 show a positive and cost-effective impact. The Government also will look into complementary ways of improving school health such as regular health checks at the school level. This measure will aim at mitigating the effect of health problems most commonly found in school age children that may affect learning and participation.

Target 2: Improved the Quality and Relevance of Primary Education

59. Ministry policies are based on the assumption that improvements in the quality and relevance of schooling will increase the appeal of primary education to both parents and employers while at the same time influencing the efficiency and effectiveness of the entire education system. Higher student achievement, stronger language skills, higher completion rates, lower rates of repetition and drop-out are all immediate objectives of these policies.

60. MoEC's policies will be designed to achieve those objectives in cooperation with ongoing initiatives supported by UNICEF, Portugal, and Brazil. These include: (i) support for curriculum development through the provision of long term support to the Ministry; (ii) in-service teacher training linked to curriculum reform; and (iii) an appropriate pre-service teacher training program.

Strategy 2.1: Establish a strong and relevant primary curriculum

61. This strategy has three components:

- 2.1.1 Strengthen the Curriculum Division in order to support the curriculum cycle.
- 2.1.2 Revise teacher guides and develop relevant teaching and learning materials.
- 2.1.3 Continue to phase in the new curriculum.

62. The curriculum division will require experienced technical assistance in order to strengthen its capacity to (i) manage the on-going curriculum development process; (ii) trial, evaluate and revise teaching/learning materials; (iii) monitor and evaluate the implementation of the new primary curriculum (teaching methodologies, efficacy of literacy teaching, etc.); (iv) develop formative student assessment tools for teachers and monitor their use; and (v) manage funds and facilitate training workshops.

63. The teacher guides for grades 1 to 6 are drafted. These six guides need to be trialed and revised, edited, and translated during the next calendar year. Relevant teaching and learning materials to complement the new curriculum need to be identified, developed or procured over the next two years.

64. The primary Curriculum Implementation Plan (approved in June 2005) calls for the phasing in of new curriculum starting September 2005 in grade 1 and progressing through to grade 6 by 2010/11. Each year will require the annual provision of new curriculum materials for the grade that is being phased in and the training of teachers of that grade level in their use. The training will be carried out by a cadre of district-based trainers at the district/school level.

Strategy 2.2: Establish a system to provide learning materials and quality textbooks

65. This strategy has three components:

- 2.2.1 Establish an organizational structure and operational policies to support the process of design, procurement, and distribution of learning materials and books taking the recommendations by the Curriculum Division into account.
- 2.2.2 Provide materials and/or books to all primary schools.
- 2.2.3 Provide *Lafaek* magazine and similar materials.

66. The MoEC will develop policies and guidelines for books and materials provision. These will articulate the role of books and materials in the teaching and learning process and will emphasize the use of school texts and materials in teacher training.

67. Implementation of this component will involve: (i) making informed policy decisions about the titles to be designed and procured and at what physical specification; (ii) institutionalizing books policy and books procurement by establishing specialist expertise within the Ministry; and (iii) a sound set of systems and procedures for recurrent book procurement and distribution, including defined procedures for working with authors and editors up to camera ready stage, sound competitive tender and bid evaluation procedures and documentation; and planning.

68. Over the next five years, priority will be given to the provision of teaching/learning materials, including textbooks where appropriate, to cover the main curriculum subjects, i.e., Portuguese, Tetum, mathematics, *estudo do meio*, and health:

- (a) Tetum readers and dictionary for the acquisition of literacy in Tetum and the provision of additional materials through Grade 6 to ensure effective communication in Tetum by students
- (b) The provision of effective materials designed to introduce Portuguese as a second language for Grades 1 to 6.
- (c) The provision of teaching and learning materials in Portuguese for both teachers and children (posters, teacher guides, textbooks, workbooks, etc.) for all subjects from grades 1 to 6, with supporting materials in Tetum and other national mother tongues where appropriate for successful learning of the official languages.
- (d) Continued support for magazines such as *Lafaek*

Strategy 2.3: Provide high quality teacher training

69. Components include:

- 2.3.1 Establish an organizational structure and operational policies to support highly focused pre-service and in-service teacher training, teacher recruitment, teacher career path development, teacher deployment, and conditions of service and related incentives (see also 2.4 below).
- 2.3.2 Define a competency based qualifications framework for pre-service and in-service teacher training that targets improvement of teacher subject knowledge and pedagogic practices in the classroom with a strong focus on student-centered practices.
- 2.3.3 Ensure that different training courses and programs accredited by the MoEC will comply with this framework.

70. The MoEC regards teacher development as *the* key to school quality improvement and the essential step to ensure effective use of books and materials. The Ministry will, over the course of the next three years, place an emphasis on in-service teacher training in order to effect immediate improvements in the classroom. This will ensure that other SP-UPC components are supported by qualified teachers. The Ministry will establish the organizational structure within the Ministry to support teacher pre-service and in-service training, as well as conditions of service, to ensure that the Ministry retains informed and detailed oversight of all teacher training activities.

71. The MoEC will ensure teacher training programs target improvement of teacher subject knowledge and pedagogic practices in the classroom. To this end, the Ministry will complete:

- (a) *A teacher training needs analysis.* In order to assist the design of teacher training programs the MoEC will to conduct an assessment of the subject matter knowledge that teachers currently possess, their current linguistic abilities in Portuguese and Tetum, and the range of teaching practices used.
- (b) *A readjustment of pre-service and in-service training.* A conceptual framework for a synchronized, single teacher development program will be developed. Teacher training will include: (i) setting practice in the context of theory so that teachers understand the rationale for changing the teacher's role from didactic to facilitative, understanding the rationale for focusing on all learners and for recognizing individual difference etc; (ii) demonstration of skills by the trainer, probably using actual classes of children; (iii) opportunities for all participants to practice the skills modeled by the trainer; and (iv) sensitive feedback by the trainer.
- (c) *The introduction of more synchronized teacher development programs.* The planning of teacher training will attempt to synchronize the delivery to reduce disruptions in school time, duplication of training and costs.
- (d) *The introduction of specific in-service training for multi-grade teaching.* Appropriate pedagogical training is critical for successful multi-grade teaching. The MoEC will develop in-service teacher training modules aiming at the development of a wide repertoire of teaching techniques and classroom management practices for multi-grade situations.
- (e) *Strengthening of cluster-based and school-based teacher support programs.* School cluster based teacher support is well established in Timor-Leste. The MoEC will strengthen this approach in order to provide continued professional support, mainly on a lateral teacher–teacher, school-school basis. It will be supplemented by mentoring as the program proceeds using the full-time cluster resource persons.

Strategy 2.4: Increase the efficiency of teacher deployment

72. Components include:

- 2.4.1 Establish and apply teacher professional development and teacher deployment standards.
- 2.4.2 Strengthen multi-grade teaching.
- 2.4.3 Monitor teacher performance, including compliance with MoEC performance standards.

73. Within 12 months of the initial implementation of the SP-UPC, the Ministry will articulate a framework for teacher development that will define conditions of service, professional development, and in- and pre-service objectives and strategies. The policy will include (i) in-service and pre-service objectives and strategies, linked to other reform strategies such as curriculum development and books procurement; (ii) recruitment procedures, including desirable qualification levels; (iii) teacher career, pay and incentive structures. Particular attention will be paid to the pay, status and roles of head teachers; and (iv) teacher deployment and conditions of service, including incentives for teachers to serve in remote areas.

74. The Ministry has achieved substantial progress in a remarkably short time in reducing the pupil–teacher ratio to 1:40. The task now is to deploy teachers with optimum efficiency as a necessary precondition for effective quality improvement. The measures to be pursued are:

- (a) Define Ministry benchmarks specifying maximum pupil numbers per class by grade for both mono-grade and multi-grade classes.
- (b) Pursue multi-grade teaching and identify classes which can be merged to free up teachers who can be redeployed to reduce the number of large classes. UNICEF has already developed a pilot multi-grade project. In principle over 800 teachers can be freed for redeployment if all small classes are merged. Any redeployment needs to be seen in the context of the *filia* schools and the currently larger lower and shrinking higher grades.
- (c) Disseminate EMIS data to the districts and train district education directors in its use as a tool for planning redeployment. Agree targets with the district education directors for reducing the number of oversize classes without decreasing the overall pupil-teacher ratio. Targets by district will vary to reflect their different starting points.
- (d) Equalize the allocation of teachers between districts.

Target 3: Improved Education System and School Management

Strategy 3.1: Build capacity within the new organizational structure of the MoEC

75. This strategy has four components:

- 3.1.1 Establish MoEC's newly approved organizational structure, including job descriptions and performance standards.
- 3.1.2 Strengthen institutional and staff capacities.
- 3.1.3 Develop a monitoring and evaluation system to assess education system performance and student performance.
- 3.1.4 Adjusting system inputs (including UPC strategies) to reflect monitoring and evaluation findings and regularly assessed system needs.

76. The main objective of the reorganization of the Ministry is to enable it to fulfill its mission more effectively. The new organizational structure will be elaborated into functional units, responsibilities defined, new job descriptions drawn up, and minimum qualifications defined. Existing and newly recruited staff will need to be deployed on the basis of their educational background, skills, experience, and, if possible, personal preference.

77. The reorganization of the Ministry will facilitate a gradual reform of the processes of decision making. It will include (i) the formation of a ministerial team at the top to drive policy and oversee its execution, (ii) delegation of responsibility to line managers/directors on the basis of their annual plans in return for accountability for their work program, (iii) empowerment of district education offices, and (iv) support for school based management. Over the course of the first months, technical assistance will focus on supporting the MoEC to develop detailed, costed implementation plans.

78. In 2003, a Strategy Paper for Strengthening the Public Services of Timor-Leste identified three inter-related factors for developing an efficient public service: knowledge and skills, systems and processes, attitudes and behavior. It is acknowledged that "at least one generation of civil servants will have to pass through a serious capacity development process prior to the Timor-Leste civil service being effective in its service delivery to the population, effective in its use of resources and productive in its response to the government's political and social priorities".

79. Capacity building is understood by the Ministry as the need to adjust policies and regulations to reform institutions; modify working procedures and coordination mechanism; increase the skills and qualifications of personnel; and change the value systems and attitudes in a way that meets the demands and needs of priority policies, programs, and services. The Ministry will review an existing proposal for capacity building aiming at fostering a service oriented bureaucracy that is flexible, demand-driven, and responsive to the needs of the society and economy. The core of the plan is institutional development through the acquisition of key professional skills by managers and system administrators and the implanting of management tools.

80. The proposed Capacity Building Plan has two elements: (i) targeted staff upgrading program for various categories of staff to develop specific skills and competencies including strategic management training for senior staff and (ii) technical assistance package to provide international inputs for establishing specific systems and processes within the MoEC as well as train staff on the job. The staff development program and the technical assistance will reinforce each other aiming at strengthening the institutional and technical capacity of MoEC on a sustainable basis.

81. For the successful implementation of staff development program MoEC will prepare a plan for the release of staff by making appropriate substitution arrangements so that routine functions of the

Ministry are not interrupted. Each head of the department or unit will make the plan in consultation with the staff of the department or work unit. At any point of time no more than 20 percent of MoEC's technical and professional staff should be away on overseas study or training. MoEC will ensure that as a result of external training the remaining staff are not negatively affected and that staff morale remains at normal or higher level.

82. The future monitoring and evaluation system which will assess education system performance and student achievement will have three elements: (i) EMIS data, (ii) qualitative research, and (iii) a light sample learning achievement survey.

83. *EMIS data.* Use of the EMIS will not be confined to a description of trends but also for analytic purposes, including rudimentary forms of impact analysis such as (i) impact of the 100 schools project by comparing the performance of pilot schools against matched control groups; (ii) impact of reducing travel time from village to school on participation rates, enrollment, drop-out, and student absenteeism; and (iii) impact of building new classrooms to reduce overcrowding on other variables.

85. *Qualitative research.* The EMIS will be complemented by qualitative research which will give insight and understanding of processes underlying statistical patterns. A modest qualitative research program will be implemented which complements other elements of the system and is conducted over time to track change. It will be a means of allowing the 'voice' of parents and children to be heard, as well as addressing key issues of quality.

86. *Learning achievement survey.* The third element is measuring learning achievement. With the move toward a more competence oriented curriculum, the Ministry will change assessment objectives and tests from being based mainly on factual recall to include assessment of ability to think critically, solve problems and apply knowledge. A system for monitoring learning achievement will be developed. This will assess the impact of the reform program. School level data will be made available to schools and parents to judge school performance and to hold schools accountable to parents and government.

The Estimated Cost of Implementing the SP-UPC over the first three year rolling plan period 2006/7-2008/9

87. Estimated program costs are set out below. The precise nature of inputs per annum will only be finally determined after a detailed three-year rolling plan is developed by the Ministry and its DPs.

Table 1: SP-UPC Summary and Financing Plan 2006/07 to 2008/09 (US\$)

SP-UPC Target/Strategies/Components	Total Estimated Cost**
1. Improved access and equity in access	
1.1 Lower the household cost of schooling	
1.1.1 Establish and publicize financing policies for government and non-government schools	30,000
1.1.2 Introduce publicly financed cost relief for the most disadvantaged students ¹	2,025,000
1.1.3 Provide grants to government and non-government schools for materials/school maintenance to replace voluntary contribution	2,310,000
1.2 Provide an adequate number of schools	
1.2.1 Establish the Infrastructure Facilities Unit	2,376,000
1.2.2 Complete a comprehensive education needs and school location mapping	400,000
1.2.3 Establish policy, publicize, and distribute procedures relating to class size, construction and rehabilitation standards as well as water and sanitation facilities	60,000
1.2.4 Construct/rehabilitate schools based on assessed demand and policy considerations in respect to new schools, rehabilitation of existing schools, and construction of small rural schools.	23,730,000
1.3 Maintain school facilities	
1.3.1 Repair or demolish unsafe facilities	300,000
1.3.2 Execute a prioritized maintenance program	60,000
1.3.3 Develop cost sharing arrangements for maintenance of schools with PTAs	4,500,000
1.4 Increase awareness and participation	
1.4.1 Improve communication and outreach activities	240,000
1.5 Facilitate student flow through the lower grades	60,000
1.6 Establish a school feeding program	
1.6.1 Provide daily snacks to school children in the five most at risk districts	4,500,000
1.6.2 Coordinate basic health checks at the school level	No costs
Subtotals	39,691,000
2. Improve the Quality and Relevance of Primary Education	
2.1 Establish strong and relevant primary school curriculum	
2.1.1 Strengthen the Curriculum Division in order to support the curriculum cycle	200,000
2.1.2 Revise teacher guides and development of relevant teaching and learning materials	200,000
2.1.3 Continue to phase-in the new curriculum	
2.2 Establish a system to provide quality textbooks and learning materials	
2.2.1 Establish an organizational structure and operational policies to support the process of design, procurement, distribution of books	No costs*
2.2.2 Provide learning materials and/or books to all primary schools	7,720,000
2.2.3 Provide <i>Lafaek</i> magazine and similar materials	2,370,000
2.3 Provide high quality teacher training	
2.3.1 Establish an organizational structure and operational policies to support highly focused pre- and in-service teacher training, recruitment, teacher career path development, teacher deployment, and conditions of service	No costs*
2.3.2 Define a competency based qualifications framework for pre- and in-service teacher training. that targets improvement of teacher subject knowledge and pedagogic practices in the classroom with a strong focus on student-centered practices	60,000
2.3.3 Ensure that different training courses and programs accredited by the MoEC will comply with this framework	10,180,000

2.4	Increase the efficiency of teacher deployment	
2.4.1	Establish and apply teacher professional development and teacher deployment standards ²	375,000
2.4.2	Strengthen multi-grade teaching	30,000
2.4.3	Monitor teacher performance, including compliance with MoEC's performance standards ²	195,000
Subtotals		21,360,000
3. Improved education system and school management		
3.1	Build capacity within the new organizational structure of MoEC	
3.1.1	Establish MoEC's newly approved organizational structure	90,000
3.1.2	Strengthen institutional and staff capacities	3,700,000
3.1.3	Develop a monitoring and evaluation system to assess education system performance and student achievement	1,000,000
3.1.4	Adjust system inputs (including UPC strategies) to reflect M&E findings and regularly assessed system needs	45,000
Subtotals		4,835,000
Management of SP-UPC		375,000
TOTALS		66,261,000

Notes: * Consultancies will be carried out in November/December 2005.

** Excluding salary costs

¹ Cost estimate does not include cost for training of PTAs, district education directors, etc., which will depend on policy decisions and actual nature of interventions.

² Additional costs will be incurred which will depend on policy decisions to be taken.

Section IV: Implementing the SP-UPC

The SPC-UPC Implementation Schedule, 2006/07 to 2008/09

88. A three year rolling plan will be developed and will be taken into account in the annual action plans. The schedule will highlight those activities that the Government sees as the absolute priority for the primary sub-sector over the next three year period. The Government will ensure that these activities be financed and completed on schedule as they are critical immediate steps toward achieving UPC by 2015.

The Sector Investment Plan and the SP-UPC

89. The Government's Sector Investment Program (SIP) prioritized programs and activities for each sector for the period 2004/5 to 2008/9. In education the highest priority has been afforded to primary education (US\$75 million) followed by secondary education (US\$59 million). Together these account for 78 percent of the total planned five year SIP budget of US\$169 million. The MoEC has identified and adopted the following key objectives and program priorities for the SIP period.

- Establish an appropriate policy, legal, and regulatory framework for the education sector;
- Promote universal quality primary education with emphasis on the following: improved equity, access and coverage; improved student achievement and overall quality; and reduced drop-out and repetition;
- Hasten the effective re-introduction of Portuguese and Tetum in schools;
- Rationalize the provision of tertiary education; and
- Build the capacity of the Ministry for educational management and service delivery.

90. The SP-UPC provides the framework for four of these national priorities.

Implementation arrangement

91. The Government, through the Vice Minister for Primary and Secondary Education, has overall management responsibility for the implementation of SP-UPC. An Annual Joint Review (AJR) will be held to link with the annual planning and budget process. Progress will be assessed against agreed performance indicators. In addition, the EFA Coordination Committee (see below), chaired by the Vice-Minister will meet regularly. The Vice Minister will refer reports and crucial policy recommendations to the Minister of Education. The Vice Minister will receive financial, technical, and progress reports from the relevant directors and program implementation teams. Technical advisors will support the implementation of the SP-UPC at the level of the directorates. This process will be supported and informed by the comprehensive Educational Management Information System (EMIS).

92. The MoEC considers the SP-UPC program as the umbrella under which all investments in primary education in Timor-Leste must fall. To ensure this policy is adhered to, the Ministry will coordinate all internal and external investments in the sub-sector. To achieve this, a Coordination Committee has been created in the MoEC that has both Government and DP membership. Its tasks are to:

- Meet on the first Thursday of each month, at 9 a.m., and extraordinarily if required;
- Report on all activities and results in the education sector;
- Identify and include in the Coordination Committee additional funding organizations;
- Determine the establishment of additional working groups and the provision of technical assistance therefore;
- Review progress of the work done by existing working groups;

- Present future plans of their organization and align them with the needs and priorities of the MEC;
- Ensure informed decision making in regard to policy formulation;
- Supervise international NGO activities;
- Determine monitoring and joint review processes.

93. Technical assistance will be provided to the implementing level. The technical assistance is aimed at strengthening MoEC's capacity at the central and district level in policy development, planning and monitoring, and on strengthening information system utilization. An increased capacity in the MoEC will enable it to review and if necessary adjust implementation structures and processes.

Section V: Financing the SP-UPC 2006/07 to 2008/09

94. While the long term goal of the Government is a self-financed budget, it is recognized that external funding will be required in order to achieve the targets set out in the SP-UPC. The structure of the SP-UPC allows the DPs and the Government to determine how best each activity in the UPC program can be financed to optimize resources and to avoid any duplication of effort. Activities to be financed by the Government are clearly identified in the table below, as are activities for which commitments have already been provided by a DP (or cluster of DPs). Where a financing gap exists, the Government will request that the EFA FTI Catalytic Fund provide grant financing adequate to ensure that all SP-UPC priority activities are financed for the duration of the first three-year planning period (2006/07 to 2008/09).

95. The priorities and strategies laid out in the SP-UPC will guide future MoEC resource allocation decisions. The Ministry aims to ensure that within the sector an adequate annual allocation remains available to the primary sub-sector to substantially contribute to the costs of each SP-UPC three-year rolling plan. The MoEC is aware that it needs to increase the efficiency of education expenditures if the expansion and quality improvement envisaged for the primary sub-sector (and the sector as a whole) are to be financially sustainable.

97. Table 2 provides an over view of recent planned budgets highlighting the current commitment to primary sub-sector. Table 4 illustrates ongoing contribution of the DPs in FY05/06. Table 5 summarizes the estimated costs of the first three years of the SP-UPC.

Table 2 : Education Expenditures - Actual and planned Budget FY03/04-FY08/09 (in US\$)

	FY03/04 Actual	FY04/05 Actual	FY05/06 Planned	FY06/07 Planned	FY07/08 Planned	FY08/09 Planned
Policy, planning & management	1,598,825	1,112,103	1,685,000	1,847,000	1,899,000	2,034,000
Basic education	9,989,651	8,880,985	11,738,000	13,440,000	14,262,000	14,501,000
Early childhood education	116,390	138,233	192,000	173,000	175,000	175,000
Primary education	7,155,317	6,446,015	8,211,000	9,704,000	10,306,000	10,287,000
Pre-secondary	2,717,944	2,296,737	3,335,000	3,563,000	3,781,000	4,039,000
Post basic education	1,956,768	1,707,104	2,556,000	3,641,000	3,889,000	4,009,000
Secondary	1,436,958	1,220,096	1,856,000	2,718,000	2,870,000	2,867,000
Technical & vocational training	519,810	487,008	700,000	923,000	1,019,000	1,142,000
Tertiary education	626,159	861,643	1,270,000	2,236,000	2,480,000	2,854,000
Non-formal education	284,836	241,392	301,000	368,000	380,000	455,000
Institute for Continuous Teacher Training	143,870	136,336	297,000	264,000	281,000	322,000
Culture, Youth, & Sports*	222,330	164,835	123,000	83,000	85,000	92,000
Total	14,822,439	13,104,398	17,970,000	21,879,000	23,276,000	24,267,000

Note: * Since FY2005/06 only for culture.

Source: FY2003/04 from audited Financial Statements; FY2004/05 Non-audited Financial Statement, FY2005/06-FY2008/09 Combined Budget 2005/06.

Table 3: Ministry of Education and Culture - Actual and planned Primary Education Budget FY04/05-FY0809 (in US\$) by expenditure category

	FY2004/05	FY2005/06	FY2006/07	FY2007/08	FY2008/09
Salaries	6,461,000	6,526,000	7,391,000	7,557,000	7,907,000
Goods and services	788,000	947,000	1,390,000	1,537,000	1,630,000
Minor capital	50,000	138,000	123,000	212,000	550,000
Total Recurrent	7,299,000	7,611,000	8,904,000	9,306,000	10,087,000
Capital Development	500,000		800,000	1,000,000	200,000
Total Primary Education Budget	7,799,000	7,611,000	9,704,000	10,306,000	10,287,000

Source: FY2004/05: MoEC Non-audited Financial Statement, FY2005/06 and FY2006/07 MEC Budget 2005/06

Table 4: The Current Contribution of the Development Partners, Programs, and Funding

(Total amounts provided in this table exclude financing for other education sub-sectors by Development Partners.)

Source of Financing	Name of Project	Objectives/Description	Amount (USD)	Duration of Project
UNICEF	<ul style="list-style-type: none"> 100 Friendly Schools Project 	<ul style="list-style-type: none"> Components include: teacher training, school based management, PTAs, early childhood education, dissemination of teaching information, district cluster development, school equipment, project support and monitoring and evaluation. 	<ul style="list-style-type: none"> \$3,532,000 	2003 - 2008
	<ul style="list-style-type: none"> National Policy and Planning 	<ul style="list-style-type: none"> Components include: Education Management Information Systems (EMIS), multi-grade, school finance, education communication and advocacy, national examination/measuring learning achievement, sector working group support – EFA coordination, and support for policy initiatives/capacity development. 	<ul style="list-style-type: none"> \$1,380,000 	
	<ul style="list-style-type: none"> Primary School Curriculum Development 	<ul style="list-style-type: none"> Components include: primary school curriculum design, curriculum materials and development, syllabus and teacher guide development, implementation of new curriculum, development of primary school curriculum statement, curriculum management support and textbook development. 	<ul style="list-style-type: none"> \$5,392,000 	
			<p><u>Total</u></p> <ul style="list-style-type: none"> \$10,304,000 	
New Zealand	<ul style="list-style-type: none"> Capacity Building 	<ul style="list-style-type: none"> Technical Advisers in MoEC <i>Lafaek</i> magazine (3 editions) 	<ul style="list-style-type: none"> \$105,500 \$500,000 	Funding for 2004-2006 only, further funding to be confirmed
			<p><u>Total</u></p> <ul style="list-style-type: none"> \$605,500 	
Portugal	<ul style="list-style-type: none"> Improve education quality in Timor-Leste 	<ul style="list-style-type: none"> In-service teacher training 	<ul style="list-style-type: none"> \$15,430,000 	Oct 2003 – July 2007
Brazil	<ul style="list-style-type: none"> Training of Teachers and Teaching of Portuguese Language in Timor-Leste 	<ul style="list-style-type: none"> In-service training of 100 Primary School Teachers, who do not possess the minimum qualification. A pilot of teachers from Baucau and Dili are engaged in distance education and will over a two-year period become qualified with a secondary school certificate, and be trained in the pedagogy of education. 	<ul style="list-style-type: none"> \$492,400 	May 2005 – December 2007

Section VI Monitoring Progress in Achievement of UPC

98. The SP-UPC and related donor funded projects will share a single set of monitoring indicators that MoEC and DPs commit to follow. The results framework, including these indicators, timeframes, and responsibilities is presented below. The Coordination Committee will monitor progress in each strategic area on a regular basis. The SP-UPC includes activities to strengthen MoEC's capacity (i) to monitor and evaluate quantitative and qualitative progress in the education sector and (ii) to base policy decisions on an analysis of the relevant indicators.

Review and Appraisal

99. At each AJR, MoEC and the DPs will assess progress and will determine necessary program adjustments. The EFA Coordination Committee will serve as the main forum to coordinate contributions to the AJR. It is expected that the DPs will maintain clear linkages between implementation and monitoring outcomes to ensure the proper sequencing of activities and to avoid duplication and program gaps.

100. At the mid-point of the first three year of the execution of the SP-UPC, the MoEC and DPs will carry out a joint mid-term review to (i) assess implementation progress, (ii) identify bottlenecks in the execution of the Strategic Plan, and (iii) suggest, in the light of the findings, recommendations for necessary adjustments in strategies, interventions, and overall execution. The results of this review will be presented and discussed with all relevant stakeholders.

101. Toward the end of the first three year program period the Government will assess the extent to which the SP-UPC is able to meet its overall objective within the planned ten year timeframe.

102. It anticipated that outcomes will be fully expressed in a policy/financing matrix that will be used to guide the AJR appraisals of the policy environment, expenditures and program results. To facilitate this, six general indicators will gauge progress towards achieving the UPC objective:

- (i) Policies and mechanisms are adopted that provide all schools with access to school grants. A school financing policy framework will be developed, to include policy and guidelines on School Grants, school-level multi-year planning and budgeting, and funding formulas that provide access to funds adequate to assist all primary schools.
- (ii) Management capacity is strengthened at the MoEC and school levels to: (a) assess school needs, (b) determine and prioritize policies and allocate budget thereafter, and (c) implement and assess the progress under the project and communicate with stakeholders.
- (iii) Quality assessment systems are established.
- (iv) MoEC's capacity is strengthened in public expenditure management, policy making, and monitoring and evaluation.
- (v) Performance based programming is established.
- (vi) An upward trend in educational outcomes, both academic and non-academic, for students in schools. The upward trend is monitored by indicators, such as net enrollment rates, repetition, drop-out, and student flow, and student test performance.

Table 5: Budget Execution FY2004/05 (as percent of appropriation)

Component/Program	Commitment	Cash
Salaries & wages	94	94
Goods & services	96	57
Minor capital	95	20
Capital development	87	6

Source: MoEC Non-audited Financial Statement FY2004/05

Table 6: Monitoring framework

Key progress indicators (Outcomes)	Target Values					Data Collection and Reporting		
	2006	2007	2008	2010	2015	Frequency and Reports	Data Collection Instruments	Responsibility for Data Collection
Improving access and equity								
<ul style="list-style-type: none"> ▪ Primary gross enrollment ▪ Primary net enrollment • % of children in classes in excess of 50 • % children walking one hour or more to school • % of classrooms needing major rehabilitation or replacement 	119 80 8 27	115 82 6 24	112 85 4 21	110 90 2 15	100 100 0 0	Annual reporting (disaggregated by gender, ethnicity, location, grade, age)	EMIS, sample survey	MoEC
Quality, relevant schooling								
<ul style="list-style-type: none"> • Achievement in grade 4 and 6 (math) • Achievement in grade 4 and 6 (reading) 							Sample student achievement test	MoEC
Improved system and school management								
<ul style="list-style-type: none"> ▪ Grade 6 completion rate 	37	44	51	65	100		EMIS	MoEC
<ul style="list-style-type: none"> ▪ % of MoEC budget disbursed 	95	96	97	100	100	Monthly reporting	MoEC Financial Statements	MoEC
<ul style="list-style-type: none"> ▪ % of rec. spending on non-teacher inputs 	12				25	Yearly reporting	MoEC Financial Statements	MoEC
<ul style="list-style-type: none"> ▪ % of repeaters in grade 1 to 4 	(23)				5	Yearly reporting	EMIS	MoEC
<ul style="list-style-type: none"> ▪ Number of years per primary school graduate 	12	11.5	11	10	7.5	Yearly reporting	EMIS	MoEC
<ul style="list-style-type: none"> • % of classes with complete sets of learning materials 	30	50	60	90	100	Yearly reporting	District Directorates of Education	MoEC

▪ % of deployed teachers meeting MoEC's qualification requirements	10	30	50	80	100	Yearly reporting	EMIS	MoEC
• % of teacher absenteeism of annual teaching time	30	25	25	20	15	Annual reports	EMIS	MoEC
Output indicators	2006	2007	2008	2010	2015	Frequency and Reports	Data Collection Instruments	Responsibility for Data Collection
Improving access and equity								
• Gender Equity Index GEI					100		EMIS	MoEC
• % of lowest quintile in school		60		80	100	Every 3 years	Household survey	
Quality, relevant schooling								
• % of schools with parent participation (PTA)	50	60	70	90	100	Yearly reports	District level reports	MoEC/PTAs
Improved system and school management								
• % of school toilets in good order	50	60	70	80	100	Yearly reports	School survey	IFU
• Complete and up-to-date school mapping	no	yes	yes	yes	yes		School survey	IFU

Notes: * The figure for 2006 represents grade 1 only; for 2007 grades 1 and 2; for 2008 grades 1, 2, and 3; for 2010 grades 1, 2, 3, 4, and 5; for 2015 all grades

Table 7: MOEC: Summary of Proposed Capacity Building Plan 2005-2009

<p>Objective</p> <p>The Objective of the CBP is to strengthen the institutional capacity of the Ministry by improving its adequacy and effectiveness to carry out the Ministry's functions in:</p> <ul style="list-style-type: none"> • Education policy and planning • Human resource and financial management • Inspection and audit • Teacher training and teacher management • ICT and education technology • Education governance and management • Curriculum and textbook development • Quality assurance and improvement • Monitoring, evaluation and statistics
<p>Skills and Knowledge</p> <p>The key aim is to develop the technical and professional skills and knowledge of the staff to effectively undertake all key functions of the unit/directorate where they are deployed. This involves not only general knowledge in overall functions of the Ministry but more specifically in-depth understanding and knowledge of one or more of the functional units/directorates where staff is located. Emphasis will be given to train staff in multi-tasking. The skills/competency paradigm will range at the higher end the strategic management level to functional service delivery level. Skills and knowledge will be developed through a variety of intervention modalities: on- the- job training, short-term and long-term in-country and overseas training, and long-term academic programs. Course contents and delivery mechanism will also vary: in-house workshops and tutorials run by TA advisers, structured overseas study visits, tailor made courses to meet the needs of the Timorese, existing regional/international training programs relevant to Timor-Leste and, long-term academic programs both within the country and overseas.</p>
<p>Systems and Processes</p> <p>The focus is to install appropriate systems and processes that will enable staff operate optimally in carrying out the functions and responsibilities. Existing systems will be upgraded and new systems and processes will be installed based on international experience and compatible with the socio-economic reality of the country and government policy and guidelines. Staff will be trained to maintain and operate the new systems and processes by TA advisers.</p>
<p>Attitudes and Behaviors</p> <p>In order to improve attitudes and behaviors CBP will provide series of activities including :</p> <ul style="list-style-type: none"> • Training and consultation workshops on work ethics, coping with stress and the work environment • Recognition of good performance • Promoting team work • Fostering shared value of the Ministry • Citing best work place practices
<p>Time frame</p> <p>The CBP will be carried out over 4- year period extendable to another year if circumstances dictate. In year 1 the focus will be to kick start some of the key functions essential to put the Ministry on a sound footing and lay the initial steps towards improved functioning in subsequent years as the plan progresses. This is set out in tables 3 and 4.</p>
<p>Proposed TA advisers</p> <p>1. Institutional development-12 p/m; 2. Education policy and planning- 12 p/m; 3. Human resources planning and management-6 p/m; 4. Financial management 12 p/m; 5. Curriculum development-15 p/m; 6. Teacher training and management- 9 p/m; 7. Competency-based training – 6 p/m; 8. Textbook development and publishing- 6 p/m; 9. Quality assurance and accreditation- 6 p/m; 10. EMIS- 12 p/m. Note: some advisers are already in place funded by various DPs. Total person months (p/m) will be adjusted accordingly.</p>
<p>Output Indicators</p> <ul style="list-style-type: none"> • Improved and systematic education planning • Strengthened education governance and management • Improved HRM and financial management and budget execution • Strengthened accountability of functions and services • Relevant school curriculum established and better quality text books produced/supplied • Better trained teachers produced and deployed • Improved educational quality and national standards • Greater access to ICT and education technology • Strengthened capacity for data collection, monitoring and evaluation supported by EMIS

Table 8: MoEC: Tentative Outline for Capacity Building Plan, 2005-2009

Activity	Year 1	Year 2	Year 3	Year 4	Year 5	Comment
Ministry restructured and all vacant positions filled.	→					Essential condition for efficient functioning of MOEC and delivery of its key services.
Management retreat of Ministerial Team (Minister, 2 VM and 2 Secretaries)	→	→	→	→		Strategic planning and management retreats. Within the country and in the region. High quality consultant inputs needed. .
Short and Long-term training of planning staff at L5-L6.	→	→	→			Short study visits/ long-term academic program/ training. TA Consultant's input provided.
Study visits and long-term training of all departmental heads and assistant heads of education, L5-L6 staff.	→	→	→			This activity will be synchronized with UNESCO supported MA program in education management, and short-term training in NFE.
On-the-job training of finance, accounts, budget and procurement staff at L3-L6.	→	→				FSQP finance advisor will offer module based on- the- job training. .Further inputs will be considered.
Human resource planning and management training,L5-6 staff.	→	→	→			On-the-job training, regional study visits and TA consultant's input.
Training in inspection and audit,L5-L6 staff.	→	→	→			In-country workshops and regional study visits. TA consultant's input.
Training in curriculum planning and textbook development, L5-L6 staff.	→	→	→			Activity will be synchronized with UNICEF. Additional consultant input will be required.
Training in teacher preparation, deployment and management, L5-L6 staff.	→	→	→	→		To be synchronized with Brazil and Portugal assistance. Additional input provided by TA consultant.
Training in quality assurance, accreditation and standards, L5-L6 staff.		→	→	→		Training workshops and regional study visits. Input by T A consultant.
Evaluation, monitoring, and EMIS training, L5-L6 staff.	→	→	→			Activity to be synchronized with UNICEF support to EMIS. TA consultant's input.
In-country and overseas training of DEOs and school principals.	→	→	→	→		This includes WFP supported study visits to India and Sri Lanka.
General upgrading program for L3-L5 staff without post-secondary qualifications.	→	→	→	→		A special 4 semester program developed and delivered at UNTL.