

Timor- Leste Education Sector Support Project

Annual Progress Report

World Bank Education Task Team – Dili and Sydney

A. Project Development Objectives

The project's development objective is: To strengthen the capacity of the Ministry to effectively develop and execute policy, manage resources, and improve learning conditions for basic education.

B. Implementation Status Overview

In contributing to development outcomes and sector results as well as in project operation, the ESSP is implementing satisfactorily. This was identified in the multi-donor Mid-Term Review of sector support undertaken in August-November 2010. The ESSP has been flexible, has disbursed rapidly and has been responsive in supporting a sector characterised by fragile capacity and rapid change.

Progress against results has been significant. The project continues to have a major impact on the positive trajectory of results in Timor-Leste Education, including a primary survival rate of 69.3% compared to an end project target of 50%. A large reduction in school drop-outs was experienced from 2008-09 to 2010, of 11-12% to 3-4%. Key project results are expected to be achieved during 2011.

Reflecting the rapid progress of project activities, disbursement has been much more rapid than originally projected; creating new challenges for the supervision of the project and planning for future support. Progress against the project's results framework and projected disbursement is presented in Annex 2 and Annex 2.

Key achievements in 2010 have included:

- a) Production of the National Education Strategic Plan 2010-2030;
- b) Increased direct support to service delivery with particular benefit to marginalized populations through transition and scale-up of FTI Bridging Pilot initiatives through commitment of World Bank Additional Financing of \$5 million for Basic Education Quality. As part of this, achievements have included:
 - continued distribution of, and the training of teachers on the use of, good practice early grade learning materials to teach key reading and numeracy skills as an intervention to act upon EGRA findings

- The design of the profile and training of the future *Escolas Básicas* management teams in preparation for the rollout of the national Escola Basica initiative, a major reform to school- and community-based management of school clusters; and
 - inclusive education policy and capacity;
- d) Improved capacity in some Ministry units; in particular Materials and Curriculum, School Grants, EMIS and Policy & Planning.
- c) Continued development of key systems including:
- The further enhancement and strengthening of the financial and budgeting system.
 - The efficient design, procurement, contracting and supervision of school constructions, thanks to the Infrastructure facility Unit, which other Ministries consider to replicate.
 - The strengthening of the EMIS, with timely and more comprehensive and reliable data increasingly used for policy and planning;
 - The legal framework developed for the Ministry of Education and the education system.
 - The development of a national Quality School Standards Framework
 - Supporting the Ministry's organizational restructure and recruitment of a new management team, including the induction of key management teams in implementation of the Strategic Plan
 - Advice to strengthen the Ministry's leadership of external support including the organization of a successful Annual Joint Review as a basis for policy dialogue on key Education priorities.

A summary of the findings of the mid-term review is found at Annex 1.

With limited remaining resources to 2012, key priorities for ESSP supervision and engagement requiring attention include:

- a) **There is a need for greater and more predictable funding to Education from national budget.** Within the East Asia Pacific region, Timor-Leste has the lowest share of national budget allocated to education, at 9% of recurrent budget. Unpredictable cuts to MoE budget proposals have undermined the improving budgeting and planning efforts of the Ministry and limited the likelihood of achieving national Education goals for an expanding population. Considering the importance of lifting human development outcomes for equitable and sustainable development in Timor-Leste, the World Bank task team is coordinating with colleagues in the World Bank and among development partners to provide considered advice on the Education budget and costs of the strategic plan as part of key processes including the informal PFM working group, the
- b) **Strengthening policy engagement.** Meeting the challenge of ambitious NESP goals with constrained financial and human resources will require consistent and high quality advice and dialogue with the Government of Timor-Leste on major policy choices based on evidence. Implementation of the strategic plan and in particular new reforms such as the Teacher Career Regime, deconcentration and Escola Basica could have major positive or negative impacts if the opportunity is not taken to inform them based on evidence and strong advice. Just-in-time Policy Notes are a strong source of support for this engagement.

c) **Strengthening project and Ministry management structures.** The Ministry has terminated international advisors in key positions. Advisor reporting has improved following concerns expressed at performance and reporting frequency. Partners have agreed to strengthen project and Ministry management structures to improve reporting, accountability and predictability between key partners, as well as better plan skills transfer and strengthen multiple management levels in the Ministry. This includes a regular meeting process for decision-making on remaining project priorities. The ESSP management structure has been strengthened and roles clarified.

d) **The replacement of a Senior Education Liaison Specialist (SELS) with a Sector Advisor.** The Ministry terminated the position of SELS in late 2010. The absence of a clear project management structure, the absence of the advisor from Timor-Leste and subsequent departure, resulted in a key gap in project coordination and advice capacity. The position has been replaced on an interim basis by an Education Sector Advice Coordinator, with broader responsibility for advice to and coordination of the Development Partners. Specific ToRs are being developed in discussion with the Minister of Education and AusAID for longer-term multi-partner- supported sector advice. An interim arrangement for the coordination of ESSP is being finalized with two former advisers to the Ministry jointly fulfilling the role.

e) **Consolidating support to priority ESSP activities;** as discussed in a new Ministry management structure and considering sustainability and alignment to strategic plan priorities. This is in consideration of the limited remaining flexibility in the use of ESSP funds, which have largely been committed already. With the Mid-Term Review recommendation of consolidating and sustaining support to areas of existing engagement, most resources will be consumed in 2011, and little flexibility is left to respond to needs arising from implementation. Some flexibility has been and is sought in the use of the Just In Time Policy Note Trust Fund (JITP-TF).

f) **In light of limited remaining resources, coordinated preparation for future sector support is important.** Coordination among partners has improved over the second half of 2010 with AusAID and NZ, who both are preparing new support as well. Similar visions and objectives could lead to joint or aligned forms of support. The FTI program preparation with a focus on support to the Management programmes of the NESP is a key channel for coordinated sector support preparation.

Two key themes of 2010

1. Increased focus on Learning Outcomes and Service Delivery

Since project effectiveness the ESSP has changed significantly in adding a focus on directly supporting service delivery and learning outcomes particularly for marginalized populations. The FTI Bridging 2009 program and subsequent World Bank Additional Financing of June 2010, with added project development objective of 'improving learning conditions for basic education', marked this change.

The FTI Bridging 2009 project supervised by the Bank complemented the management systems- and procurement-focus of ESSP with four components which developed innovations at the classroom level with a particular benefit to marginalized communities. The Implementation Completion Report of FTI Bridging 2009 found the project to be satisfactory in achieving its Project Development Objectives of 1)

increasing access to education particularly for marginalized groups, and 2) developing a baseline of learning outcomes in the early grades of education. The report noted the project's significant contribution to increased enrolment particularly at early grades in remote area schools. Key areas of direct support to service delivery to marginalized groups during 2010 have included:

- 1) continued distribution of, and the training of teachers on the use of, good practice early grade learning materials to teach key reading and numeracy skills as an intervention to act upon EGRA findings
- 2) the design of the profile and training of the future *Escolas Básicas* management teams in preparation for the rollout of the national Escola Basica initiative, a major reform to school- and community-based management of school clusters; and
- 3) inclusive education policy and capacity;

2. Strengthened Policy Engagement through Just In Time Policy Note Advice

As well as strengthened EMIS information collection on all schools, sector policy engagement supported by Just-In-Time Policy Notes is also directly contributing to a stronger evidence base for policy-making on service delivery benefiting marginalized populations. The finalization and prioritization and support for implementation of the National Education Strategic Plan has been an opportunity for stronger dialogue on policies and avenues for building evidence. The full updated note on Just In Time Policy Notes is at Annex 4. This analytic work includes:

- 1) Sector Advice Coordination recognizing the need to support Ministry management with experienced education sector technical advice and oversight of technical inputs within ESSP;
- 2) A Language Policy Note to inform the critical barrier to access of language constraints in Education, informing the implementation of the National Language Policy;
- 3) Planning advice to the Directorate of Non-Formal Education in its services to extend basic literacy training and other services to the large proportion of the population outside the formal schooling system;
- 4) Planned economic and efficiency advice to inform service delivery models and major efficiency priorities
- 5) Support for development of essential tools for the Ministry to prioritise and act on the NESP:
 - a. Costing of the National Education Strategic Plan to provide urgently needed advice on priorities; and
 - b. Capacity Development Action Framework for the National Education Strategic Plan.

C. Review of progress by Component

The following section presents overall progress by component (and the evolution in World Bank implementation ratings from 2009 to 2010). Further details for key program activities are provided at Annex 2.

Component 1: Capacity Building for Policy, Planning and Program Development (US\$6.8 million)

2009 rating: Moderately Satisfactory

2010 rating: Satisfactory

Including revision as part of Additional Financing, key activities in Component 1 have been supplemented and modified with priority policy and management advice and systems-building to respond to the needs of a Ministry in dynamic change. As well as the finalisation of an overall National Education Strategic, new key activities have been developed in key areas including public financial management, legal advice and advice on teacher professional development.

Key issues relevant to this component were identified during the reporting period including by the mid-term review, and have required attention. These include:

- Some MoE units targeted by the ESSP are close to functioning autonomously, e.g., the EMIS and the school grants program. Other units show improving performance, but they are not yet able to function effectively without the support of technical advisors.
- Sustainability of TA- supported units requires adequate preparation, management authority and focus on skills transfer at all management levels in the Ministry of Education.
- Several capacity building activities funded by the ESSP are fragile, with their ultimate success depending on continued support.
- Termination of some key technical advisors by the Ministry in a context of unclear structures for reporting and accountability. The absence of a Senior Education Liaison Specialist during key periods of 2010 had a significant negative effect on project activities and the Ministry's coordination of these activities.
- The Public Financial Management support was found to be effective and targeted on priorities including improving budget execution and development, however without the opportunity to adequately transfer skills beyond a capacity substitution function.

Actions to respond to these issues in 2011 include:

- a strengthened ESSP Management Structure including advisor reporting and joint partner agreement to a workplan of activities and a coordination and meeting process including greater transparency and participation by National Directors;
- agreement on role and identification of new Sector Advisory support, with an active interim programme of advisory support through an Education Sector Advice Coordinator;

- support to the induction of the new Ministry management team as a key step in implementing the National Education Strategic Plan; and
- a Public Financial Management strengthening plan for the Ministry to support the transition to strengthened management and reporting of service delivery.

Component 2: Learning Materials (US\$3.0 million)

2009 rating: Satisfactory

2010 rating: Moderately Satisfactory The contract with Care International for 2010 only included the production of the Lafaek Magazine, and not the distribution, which was taken over by the Ministry. However, the low capacity in the Department of Logistics and the absence of adequate budget to support the distribution plan resulted in delays in the distribution of magazines, and in some schools not receiving the magazines at all. No systematic survey of distribution was undertaken, but assessment is supported by anecdotal reports from field visits. In 2011, the Ministry of Education will take over the production of the magazine, which is likely to result in further delays, and a possible drop in the quality of the content. Sub-contracting the production of the content while the Learning Materials Unit is created and capacitated is hoped to mitigate this risk. Meanwhile, NZ and WFP are jointly supporting the Ministry to develop its logistics and service delivery capacity.

Actions taken to respond in 2011 include:

- Careful discussion and agreement with partners and Ministry stakeholders on the structure and roles of consultants and staff within the Learning Materials Unit of the Ministry of Education (the Media Unit)
- A Learning Material Analysis undertaken by the Education Sector Advice Coordinator
- Recruitment of these positions will take place for positions to start by 1 June 2011.

Component 3: Construction/Rehabilitation Design and Quality Assurance (US\$4.9 million)

2009 rating: Satisfactory

2010 rating: Satisfactory

Implementation has continued satisfactorily through the Infrastructure Facilities Unit, which has been noted by external audit as of the most effectively functioning administrative units in the Government of Timor-Leste. School furniture procurement is now being carried out by the Ministry of Education with Additional Financing.

Component 4: Works Skills for Pre-Secondary Students (US\$1.9 million)

(Rating from Moderately Satisfactory to Satisfactory)

After long contract negotiations, the contracts with the Skills Training providers were satisfactorily signed, and training is due to start early in 2011, on schedule.

The MTR team questioned the likelihood of success of Polytechnic Development Advisory support. Despite specific requests for additional assistance in this area by the Minister of Education the advisory support has not been supplemented, completing with advice on cost-effective options for early implementation of the initiative using existing resources. Ongoing support in this area will focus on the Skills Training Partnerships which will produce a cadre of Vocational Teachers equipped to teach at Polytechnics with qualifications on the National Qualifications Framework developed with ESSP support, and with experience from international institutions.

Component 5: Learning Outcomes (US\$ 0.4 million)

(New rating: Satisfactory)

This component of ESSP was initiated through the 2009 FTI programme. The FTI initiated this activity because studies have shown that the literacy and numeracy rates in Timor Leste are low. This has an impact on the ability of children to participate in schooling successfully. Developing literacy and numeracy in schools is made harder through a shortage of materials and books and through teachers being inadequately prepared trained to assist the acquisition of literacy and inadequately supported with books and other materials. Low literacy and numeracy rates may also contribute to the high Repetition Rates and Drop Out Rates within Timor Leste that are making it difficult for the country to achieve the MDG's. As a result FTI developed packages of materials and equipment designed to stimulate the acquisition of basic literacy and numeracy in Grades 1-3.

Evidence available through EMIS and school surveys showed that this intervention had a demonstrable impact on participation and progress in the beneficiary schools.

At the time all primary schools received the literacy package but not all primary schools received the numeracy materials.

An additional allocation of funds to procure learning materials focussed on early reading and numeracy skills was part of the Additional Funding package for addition to ESSP Component 2. This money was intended to complete the purchase of the materials package that FTI could not complete. A teacher training programme has been implemented as part of the support activities.

Current status of activity

Currently an evaluation is underway to prioritize the items to be procured with the additional funding. With the first phase of the Awareness Programs with the Grade 1, 2 and 3 teachers recently completed, the evaluation process allows for some input from those who are using the materials in their teaching. Together with input from Ministry personnel the best use can be made of the allocation. Most items will probably remain exactly as per first distribution. There are opportunities for some improvements (mainly design).

The first stages of procurement will be initiated in the near future.

D. Review of progress against expected results

The following table reviews the progress of ESSP against its Result Framework indicators, with baselines, targets and actual values.

Overall analysis: Sector results progress has been dynamic and significant. While attribution is difficult in an environment in which the ESSP is integrated with Ministry programs and highly coordinated with other key donor support (such as New Zealand's), the significant scale of project activities and their direct relationship to key sector results suggest that the project continues to have a major impact on the positive trajectory of results in Timor-Leste Education.

Target results expected to be exceeded by the project include the number of classrooms built, the existence and implementation of a comprehensive Strategic Plan for Education, and critically, the Primary Education Survival rate – currently 69.3% when the project end target was 50%. At current rates of increase primary completion rates are likely to be achieved to 75% of the end project target of 2013. Coinciding with the complementary FTI Bridging Project, EMIS registered a steep fall in the drop-out rates between 2008 to 2009 and 2009 to 2010 (with grade specific drop-out rates falling from 10-11% in primary to 3-4%).

Results in which progress is slower include collection of AJR satisfaction rates, school furniture, and establishment of a Learning Materials Unit. All these are expected to be significantly progressed by June 2011.

Results in non- project indicators include the increase in net intake rate nationally. The net intake rate rose from 46% in 2008 to 49% in 2010. Given the significant proportion of children who enter school before the legal age, the share of six year olds enrolled in school was actually 72% in 2010. An additional 9,530 pupils enrolled in one year (2008/9-2010) in grades 1-3 in the country, of which 34% was in the remote schools specifically supported by the FTI Bridging 2009 project (3,329 pupils). Enrolments in Grades 1-3 increased by 8% in one year. In remote area schools this increase was of 13.2%.

Project Development Objective Indicators				
Indicator	Baseline (2007)	Current (2010)	End Target (2013)	Progress
Primary Completion Rate	73.4	75.7	80	On track
Gender Parity Index	95	95.9	98	Slightly slow
Number of additional classrooms built or rehabilitated at the primary level resulting from project interventions.	0	2036	2100	On track to exceed
System for learning assessment at the primary level	Yes	Yes	Yes	Completed
Utility of the learning assessment system	Data are analyzed and results are reported to education policymakers and the	Data are analyzed and results are reported to	- Data are analyzed and results are reported to	On track

	public	education policymakers and the public	education policymakers and the public - Results are reported for at least one of the following student subgroups: gender, urban/rural, geographic region - The assessment exercise is repeated at least once every 5 years
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Intermediate Results Indicators				
Component 1	Baseline	Current	End Target	Status
Satisfaction of Ministry and Development Partners with Annual Joint Review	0	0	70	Not yet known
	N/A: the High Level Meeting held in Fall 2009 was focused on the Strategic Plan and did not really constitute an AJR	N/A: The 2010 AJR Satisfaction survey hasn't been analyzed yet. Analysis will take place in first half of 2011 to inform the preparation of the 2011 AJR, and data will be provided in next ISR		
Budget Execution Rate	87.5	95	95	Achieved
		Provisional estimate		
Policy and Legal Framework in place	Strategic Plan under finalization	SP finalized, launched, endorsed and initially implemented; significant number of legal frameworks in place	Policy and Legal Framework in place	Achieved
Component 2	Baseline	Current	End Target	
All primary and pre-secondary school children and teachers receiving learning materials and teaching guides and the use of those materials in learning activities	On-going	On-going	Achieved and on-going	On track
In-place unit to support the procurement of learning materials and textbooks	Not Yet	Not Yet	Unit in place	On Track
		Learning Materials Unit coordinator advisor and national consultant ToRs under finalization by Minister of Education		
Component 3				

Number of additional school furniture at the primary level	0 school furniture funding (additional financing) not yet in place	0 [April 2011: 6 contracts out of 13 awarded]	54000	Yet to be achieved
Component 4				
Execution of at least two training contracts under the grant funding mechanism for post-secondary tutors	0	4	2	On track, on-going
Preparation of feasibility study for polytechnics	Not Yet	Execution of four contracts underway	Completed	
Component 5				
Percentage of Grade 3 students who can read with a fluency of at least 60 words a minute	30	30 No new EGRA exercise was conducted in 2010; new EGMA and EGRA being conducted in 2011	45	On-track
Indicator	Baseline	Current	End Target	
Primary education survival rate	38	69.3 EMIS registered a steep fall in the drop-out rates between 2008 to 2009 and 2009 to 2010 (with grade specific drop-out rates falling from 10-11% in primary to 3-4%)	50	Exceeded
In-place school siting, construction, rehabilitation and maintenance standards	All but school siting standards developed	Revisited and updated	Revisited and updated	Achieved

Annex 1. Summary of Mid-Term Review findings

Mid Term Review

A Mid Term Review of the ESSP and Capacity Building Project (CBP) partnerships was held with AusAID, the New Zealand Ministry of Foreign Affairs and Trade and the Ministry of Education between August and November 2010. Particular focus was paid to capacity building, future support and public financial management issues. The Bank Education Task Team and the Minister of Education have agreed that due to the limited voice of the Ministry in the Mid-Term Review process, there is concern with some of the findings, particularly of the earlier inputs. The Bank team proposes that some key findings remain useful and important to guide considering of ESSP priorities. The key findings of the Mid-Term Review included that:

- a) The ESSP is implementing satisfactorily, with activities likely to achieve their development objectives.
- b) Some particular technical assistance activities have been more successful at transferring skills (such as EMIS). Other have been less successful as they have operated more separately to Ministry staff. Other advisors have operated in a “capacity-substitution” mode due to the lack of counterpart staff. Sustainability of key activities in the Ministry supported by technical advisors requires adequate preparation, management authority and focus on skills transfer at all management levels in the Ministry of Education, including attention to language skills;
- c) Concern was raised at the termination of technical advisors as a risk to project activities;
- d) Management requires strengthening as sustainability of ESSP support is at risk without qualified and authoritative Directors.
- e) Policy engagement needs strengthening including on issues such as language of instruction and in the Bank team's supervision of the project
- f) Development Partner collaboration requires strengthening, as partners are not now functioning in the ways required for effective joint support of the sectoral NESP.
- g) Particular concerns were raised regarding the likelihood of success of further advice to Polytechnic development.
- h) Given tight resource constraints, the review recommended that ESSP activities be consolidated to ensure successful completion of the highest priority activities
- i) Public Financial Management support was found to be effective and targeted on priorities including improving budget execution and development, however without the opportunity to adequately transfer skills beyond a capacity substitution function. A Public Financial Management Strengthening plan has since been drafted as a prioritized list of actions for the Minister and support partners to focus on in strengthening PFM systems.

Annex 2. Details on Specific Activities

The following section provides further details on the status of some specific activities as of March 2011.

1. SCHOOL GRANTS

1.1 Introduction and relevance of activity to ESSP / MoEd

Delivery of the correct amounts of School Grant money to schools in a timely manner is a key component in improving participation in school and the quality of educational delivery in Timor Leste. The correct amount of School Grants money has never been successfully delivered to schools at any time since the scheme was developed in 2005. The scheme was developed under PESP and improvements have been sought under ESSP.

The School Grants Adviser assessed the system that existed at the time of his deployment. As a result weaknesses were identified and a new rationalised systems and set of processes were formulated. It was agreed that these would be implemented. They were not. The School Grants Unit continued to operate the original processes.

An assessment for the lack of implementation revealed a variety of reasons including language problems and numeracy problems as well as some improvements that could be made in the processes. Consequently national support was contracted to facilitate understanding and change. In addition the processes were redrafted and the calculation of the School Grant was automated by linking it to the EMIS data and internalising the calculation process.

1.2 Current status of activity

Pedro has advised that the Ministry staff did not want to use the new automated grants system for the last grants payment as they did not want inconsistent enrolment data. As a result they paid all 2010 grants were based on 2009 data.

The MoE staff have indicated that would use the system starting next year. However during his presentation when meeting with the ESSP advisers the Minister's made a statement that EMIS and School Administration data needed to be consistent. It is unlikely that will ever happen.

The School Grants Adviser has recently had significant health issues but would be able to get to Timor for February 2011 to complete his inputs that is to implement the new automated grants system and use it for the first 2011 payment and to train the staff in the M&E framework.

The issue is whether the MoE genuinely wants the School Grants system to really change. The systematic nature of EMIS data collection and improvements in the accuracy of EMIS data makes it more reliable than any quick head count system operated by the School Grants team. Inaccuracies can be found and corrected in the EMIS data they cannot be corrected in the School Grants head count system.

If it is agreed that the adviser should return the remaining inputs by Pedro should be aligned to that input to ensure a successful input.

The adviser also needs clear instructions regarding the implementation of Escola Basica. He left an the EB grants paper with the Director in May for him to discuss with the Minister. There has been no feedback. The implementation of EB will affect the automated grants system which can't be developed further until the adviser knows what is happening with EB and how they will be funded.

In its current state the system can generate a payment and relevant reports. But the system still has to be developed to include the trimester school expenditure reports and other reports that were part of the original brief. Consequently the adviser's input also needs to overlap with Kashif to iron out any further completion of the grants system.

1.3 Identification of required inputs to achieve expected outcomes, including possible dates of input.

- Confirmation of the SG Adviser remaining inputs
- Align the remaining inputs by Pedro to overlap with the SG Adviser.
- Assess the need to extend Pedro's contract to provide additional training and socialisation of EMIS/SG Module
- Have the School Grants Adviser/Pedro arrange to Include SG training in the Escola Basica management training package

1.4 Potential risks to expected outcomes.

If these matters are not clarified it is very likely that the School Grants processes will remain unchanged and the MoE will remain unable to accurately calculate the School Grants budget and unable to calculate and deliver the correct amount of School Grant to schools in a timely manner.

2. MOED STRATEGIC PLAN IMPLEMENTATION

2.1 Introduction and relevance of activity to ESSP / MoEd

The National Education Sector Plan becomes the single guiding formulation of shorter term plans by the Ministry, the Ministry's budget and Annual Action Plans of the Ministry of Education and the programmes of the supporting donor community. It provides a monitoring and evaluation device and has already influenced the organic restructuring of the Ministry.

The development of an education strategy has always been part of the ESSP. The ESSP PAD indicates that the strategy as developed will integrate sub-sector strategies. Since the development of the PAD

new more expansive national planning arrangements have been implemented by the GTL. This provided a platform for developing a National Education Sector Plan 2011-2030

The ESSP supported the development of the plan through the services of Nelson Stratta, Strategic Planning Adviser. The Strategic Planning Adviser and the Director of Policy, Planning and Development led the planning process. The NESP integrates all the yield of all the components of the ESSP into the plan.

2.2 Current status of activity

The Final Draft of the NESP was ratified by the donors at the AJR. There has been consensus from all partners in supporting its implementation. A formal document is being developed by which all partners endorse the contents of the plan and the implementation of the NESP.

There is now a switch in the emphasis from developing the plan to supporting its implementation. However, that does not imply an obligation on ESSP to support the implementation of the plan beyond the current activities of the ESSP project. Because the NESP integrates the activities of the ESSP and other projects funded by other donors under the one umbrella plan the ESSP is already supporting the implementation of the NESP. The ESSP project has no further obligation.

The Bank has shown itself willing to provide additional support. Nelson Stratta has been contracted through Policy Notes funds to finalise the Final Draft and present it to the AJR. He is also providing follow-on services after the AJR.

The World Bank is one of the donors that have endorsed the NESP and will no doubt provide extensive new additional support beyond the current ESSP programme for the implementation of the plan but that support could be provided either through the remaining resources of the current ESSP or through additional funding. The nature of World Bank support for the on-going implementation of the NESP should be the subject of the planning processes related to the follow-on project of the ESSP.

2.3 Identification of required inputs to achieve expected outcomes, including possible dates of input.

The output that ESSP was to deliver has been achieved there are no further required inputs to achieve the output.

However, the achievement of the desired outcome – the implementation of the NESP to ensure the development of a well designed, well managed and effective education system is dependent on a wide range of inputs that need to be supplied by the GTL and the Ministry of Education and also those supplied by donors.

The MTR has stated that it is imperative that the NESP is now translated into a well considered and carefully prioritized implementation plan and manage the implementation the project resources are constrained. The MoE lacks sufficient capacity to set priorities and the Department of Policy and Planning needs follow-on technical assistance.

Given the need to progress the implementation planning of the NESP it makes sense that the Bank to try to find additional resources to provide leadership in this task in association with other donors.

If resources can be found it would be a NESP Implementation Planning Adviser to assist starting as soon as possible. Altering the SELS TOR's to assist in this activity would also support this initiative.

2.4 Potential risks to expected outcomes.

With no assistance the implementation of the NESP will be delayed and fragmented

3. EDUCATION MANAGEMENT INFORMATION SYSTEM

3.1 Introduction and relevance of activity to ESSP / MoEd

The EMIS development is possibly the initiative that has the greatest potential to assist the Ministry of Education to improve its planning, budgeting and operational efficiency. However, it is also very misunderstood and poorly utilised.

Poor initial design and implementation

Initially the EMIS was seen as a tool to service the monitoring of the performance of primary schools against the MDG targets. As such the initial design work design and operation of the EMIS was dominated by a statistical analysis mentality. The data was collected in a very inefficient process that constant repeated the initial setup process with no attempt to make it more efficient. There was no report menu and all reports had to be produced individually as inquiries. This was not seen as a priority issues because the users were seen as being the expert TA's and donor groups. The managers of the MoEd were not seen as clients of the system and as a result there was no usable output supplied to them.

There was no integration into the operational activity of the Ministry and as a result there was no ability to standardise information and to automate many processes. It contains an enormous amount of data that could be helpful but is unavailable.

Misunderstandings about the information

In general the Ministry of education staff are suspicious of the data and see it as unreliable. Common practice amongst Ministry of Education staff is to collect information at the time it is needed.

To calculate the number of students enrolled at anytime has involved sending staff out to count the students they could find. This has been seen as valid because it delivers a total and is immediate and therefore reliable. In truth such an approach will produce inaccurate results that vary wildly from one area to another, one year to another. However, there has been real resistance in areas such as School Grants to use the EMIS data because it is always last year's data and as a result is out-of-date and therefore incorrect.

The EMIS data collection actually collects the data school by school. It collect the student's names, the names of their parents, the names of the teachers and many other details such as the grade levels and subjects they are teaching and many other data as well. It uses processes that check the accuracy of the data by having school directors validate it on more than one occasion and both the data entry operators and the software of the system check for inaccuracies and duplications.

There are obvious reasons for the suspicions of the Ministry staff. One is that very few of the staff actually have access to the data to help them with their existing work. The data is now used by the School Grants team and software developments also mean that budget calculations and approval of funds can all happen much more efficiently than in the past.

The second reason is to do with the low numeracy skills of many of the staff. This is not a criticism of any individuals nor is it a criticism of the staff as a whole but it is the result of the educational history of Timor Leste and is a nation wide characteristic. The staff that could benefit from using this information frequently do not have the numerical or statistical skills to be able to use the information that the EMIS system can provide. Statistical information in tabular or graphical form that include clear trend lines and forecasts become confused and misinterpreted.

3.2 Improvements during 2010

There have been significant improvements since 2008, thanks in part to the expertise of Kashif Saaed combined with the team leadership of Simao Do Rosario.

Comprehensive coverage was finally achieved

Implementation of the EMIS has been very slow. The original implementers focused only on the Year 1-6 level of education and adopted a process of adding one new year level in each year. This has been accelerated in the last three years and coverage now includes all schools.

An agreed list of schools was finally established so that The School Accreditation Directorate, IFU and EMIS use the same list. Annual data finally started to be collected from all schools including secondary technical schools. Data collection includes comprehensive data annually on all schools, teachers & students Infrastructure, facilities and sanitation etc from Grade 1 through Grade 12.

Escola Basica Reporting Enabled

The introduction of the Escola Basica arrangements also meant that the system had to be modified to generate MIS reports on the basis of Basic Education in addition to Primary, Pre Secondary and Secondary levels.

Data collection and processing accelerated

Data collection and processing has also been slow in the past. This has also started to be accelerated. Data entry operators now go to the districts to help data collection officers collect the data. Once data collection finished the EMIS collection officers (in districts) come to the National office to assist in. This

was not only meant to speedup the data entry process but to build the capacity of both national and district staff.

Data accuracy improved

There have been improvements in data accuracy. Operator checks and software processes now scan the data for inaccuracies. More than 3000 duplicate student records were found and deleted and almost 15000 students found missing from last year's data collection were retrospectively entered in the system

School Grants Allocation System

The School Grants Allocation System (SGAS) module was developed and implemented within the EMIS system. As a result Ministry staff with authorised access may use the grants system. The SGAS calculates individual school's grant using enrolment data from EMIS & defined rates per student for each cycle. It will further be enhanced to provide reporting and monitoring functions.

System Accessibility Improved

Accessibility has been improved by having a Tetum language option for all the menus, data entry and reporting interfaces in as English. The EMIS system has been enabled so that it can be accessed by internet through the government's network (NCPA) can access EMIS software from all government locations throughout the country. Access was successfully tested from the Oecusse District Office. However, because of access decisions by the Ministry of Infrastructure it is currently not available temporarily over internet. The EMIS staff are in negotiation with to have the service restored.

Statistical Year Book

The first ever Statistical Year Book was made ready for publication.

3.3 Current status of activity

The EMIS initiative is not performing as well as it could. While the technical developments have delivered a system that is suitable and which can deliver summary data about schools the slow adoption of EMIS as a key tool for operations and for planning within the Ministry is frustrating. For the potential for EMIS to be realised will require some further technical developments but it also requires socialisation within the Ministry and support by a range of staff.

An example is the slow adoption of the School Grants Module by the Ministry staff. The module is an integrated process for calculating each school's grant allocation & distribution in EMIS. The Ministry has been very slow in adopting it rather continuing with their own EXCEL based manual calculations. This will only change with a dedicated socialisation process accompanied by continued refinement of the software.

Coordination issues

While the mandating of EMIS as the central data source by the Minister has been an important step the Ministry also needs to establish regulations through appropriate legal instruments that authorises compliance by school directors and other Ministry staff with EMIS systems, processes and timelines.

EMIS operations need to be properly and appropriately budgeted by the Directorate of Planning in the Ministry. The timely operational processing and distribution of funds needs to be ensured by the Finance Division. Every year there are problems with getting the necessary finances to fund training and data gathering. The 2010 data collection workshops were at risk because of being unable to access funds. As a result data collection was delayed for 3 months because funds had not been budgeted. Eventually UNICEF funded the workshops in the all the 13 districts.

The EMIS related processes of data collection, processing and reporting still take too long. Data collection can be accelerated but data processing needs to be not only accelerated but prioritised so that key information such as enrolments and teacher numbers are available in time for utilisation in budget planning. This may require greater numbers of processing staff to be contracted at peak times or double shifting to be implemented. A user responsive schedule of activities and timelines covering all the EMIS activities from data collection to entry and then disbursement of data needs to be developed and implemented.

Data collection would also be accelerated if Data Collection Officers had access to transport such as motorbikes. Such transport would facilitate the timely collection of data.

Data issues

There has been some falsification of data for School Grant reasons. The school directors are required to fill in two returns, one for the School Grants and the second the normal annual School Questionnaire. Once the returns have been entered into the system they are reconciled and verified. The 2010 reconciliation that showed that most schools had inflated head count numbers above the number of individual named student enrolments. It is important that further training take place with the school directors that verification procedures are strengthened and that individual named data collection continues.

Processes need to be in place to get the EMIS data verified as soon after soon after completion of data entry every year. The school inspectors could have a role in this exercise.

There will need to be system modification and data updates as part of the implementation of the new Escola Basica structure. The membership of the clusters is likely to change as the system is operationalised. New data collection and reporting processes may need to be developed. The structural change also requires many changes in the database structure and front end screens/reports of EMIS software.

Tracking of teacher/ student transfers has revealed that processes are not being followed correctly and as a result the real time data is incorrect. Ministry of Education staff need to be properly trained and

monitored to ensure accuracy of data. While entering data at the start of the school year EMIS is tracking the transfer of teachers/students from one

Pressure to expand the system

There are issues that need to be further developed within the current boundaries of the EMIS system to ensure a timely supply of relevant data. There are also pressures to expand the system.

There is pressure to expand the EMIS data systems to encompass other sub-sectors of the education system such as Non-formal education and Higher and technical education. It is undeniable that these expansions need to take place. The development of information systems to support the National Qualifications Framework is also of pressing importance.

There is also justifications to start to integrate the various data systems (EMIS, BMIS, Finance and any emerging HRMIS)into one corporate Ministry Management Information System.

The issue is to clarify what outcomes are to be or can be achieved by the EMIS and those that could be or should be left to later projects.

3.4 Identification of required inputs to achieve expected outcomes, including possible dates of input.

As much of the remaining inputs of the EMIS Adviser as possible that remain in the Procurement Plan for 2011 and 2012 need to be consolidated into 2011. The Second Chance Education Project should fund any inputs to develop any EMIS activity overlap with that project

Some of the EMIS Adviser inputs need to overlap with the School Grants Adviser.

3.5 Potential risks to expected outcomes.

Because the EMIS is becoming so central to many aspects of the operations of the MoE there is a constant need to develop and refine the system. While the intensity of the activities of the EMIS Adviser can be reduced somewhat it is important that his inputs continue and the timeing be linked to that of other advisers such as the School Grants Adviser and the Escola Basic Adviser

4. NCAAA

4.1 Introduction and relevance of activity to ESSP / MoEd

Sub-component 1.2: Higher Education Quality Assurance. The project will support the establishment of a National Commission for Academic Assessment and Accreditation (NCAAA) to oversee the accreditation and licensing of all higher education institutions, both public and private. Accreditation experts will be engaged to assist the Commission in carrying out an institutional licensure and accreditation process. Technical support will assist the operation of the NCAAA

4.2 Current status of activity

The NCAAA has been established. The key constraint to the further implementation of the 5 Year development plan is the budget support.

Discussions by the SELS and Procurement Specialist with the MoE resulted in a budget bid for 2010. The MoE failed to secure that bid and as a result the ESSP resources earmarked for the procurement of additional consultancy services were used to contract the NCAA staff and the international consultants needed to complete additional stages in the Institutional Accreditation process that the GTL has negotiated with probationary institutions.

The MoE made a budget bid of \$600 000 for 2011 and has secured US\$ 200 000. This is sufficient to meet the staff costs but will constrain the implementation of the programme accreditation plan

4.3 Identification of required inputs to achieve expected outcomes, including possible dates of input.

The next phase of the accreditation plan is to start a multi-year schedule of Academic Programme Accreditation. This involves the NCAAA contracting panels of national and international to conduct the reviews and recommend or not accreditation.

The schedule depends partly on the budget available. The NCAAA will need to fit the schedule into the budget that it has secured for 2011 and seek expanded budgets in following years and accelerate the programme.

4.4 Potential risks to expected outcomes.

If NCAAA is unable to secure bigger budgets after 2011 the agency will become meaningless.

5. LEARNING MATERIALS UNIT

5.1 Introduction and relevance of activity to ESSP / MoEd

The Grant Agreement

The ESSP Grant Agreement states that ESSP will improve MoEC's outsourcing of the production of learning materials by:

- a) Finalizing MoEC's textbook and learning materials policy
- b) Establishing a unit within the MoEC to manage the preparation of specifications for teaching and learning materials
- c) Developing high quality learning materials, such as new editions of the children's' magazine Lafaek, for primary and pre-secondary students that are closely linked to and supportive of the new primary curriculum, facilitate the introduction of textbooks and curricula and reflect good practice in language instruction; and

During the first two years of ESSP the project continued to procure Lafaek that was a curriculum focused educational magazine produced by Care International. The MoE indicated that it wanted to take charge of the development and production of educational publications in general and a magazine like Lafaek in particular. As the Lafaek contract was up for renewal it presented an ideal opportunity to refocus assistance to the MoE to develop the Learning Materials Unit as specified in the Grant Agreement. It also presented an opportunity to assist in the formulation of a comprehensive textbook and learning materials policy and strengthen the capacity of the MoE to manage the specification, procurement and supply of materials.

5.2 Current status of activity

The activities have been partially implemented. The Unit is to work closely with the Curriculum and Materials Directorate. It is to assist to build the policies and the technical capacities to define the textbooks and materials that are needed including quality specifications and quantity specifications and to be able to acquire the books and materials either by procuring them or by overseeing the production either as in-house or outsourced.

To achieve these outcomes the Unit needed to be made up of a mix of skills. The existing advisers from the FTI components moved into this component. In addition it is intended to contract a Learning Materials Specialist who would have the skills to manage the process from initial concept to delivery. National contractors would be included as part of capacity building. In addition to the FTI nationals the following contractors were to be procured:

- Materials Projects Manager (National) 24 months
- Learning Materials specialist (National) 24 months
- Learning Materials specialist (National) 24 months
- Learning Materials specialist (National) 12 months
- Learning Materials specialist (National) 24 months

These contractors would form the kernel of the procurement/production specialist. The internationals were contracted for 12 months while the nationals have 24 month contracts.

The intention was to procure the Learning Materials Specialist and use their expertise to define TOR's for the remaining staff and assist in the procurement as well as the subsequent capacity building. Unfortunately the process has been delayed because the applications received were from weak candidates. It has also been delayed by the departure of the SELs from the project. The status of developments is shown below.

Learning Materials Specialist 12 months	International	TOR's developed and approved	Vacant
Early Grade/Primary Book Materials Adviser (Int.) 12months	International	TOR's developed and approved	Fiiled
Early Grade/Primary Numeracy Materials Adviser (Int.) 12 months	International	TOR's developed and approved	Filled
Early Grade Materials National Adviser (National) 12 months	National	TOR's developed and approved	Filled

Materials Projects Manager (National) 24 months	National	TOR's not developed	No action
Learning Materials specialist (National) 24 months	National	TOR's not developed	No action
Learning Materials specialist (National) 24 months	National	TOR's not developed	No action
Learning Materials specialist (National) 12 months	National	TOR's not developed	No action
Learning Materials specialist (National) 24 months	National	TOR's not developed	No action
Operations Coordinator (National) 24 months	National	TOR's developed and approved	Filled

5.3 Identification of required inputs to achieve expected outcomes, including possible dates of input.

To achieve the expected outcomes it is essential to procure and deploy the remaining contractors on the schedule.

5.4 Potential risks to expected outcomes.

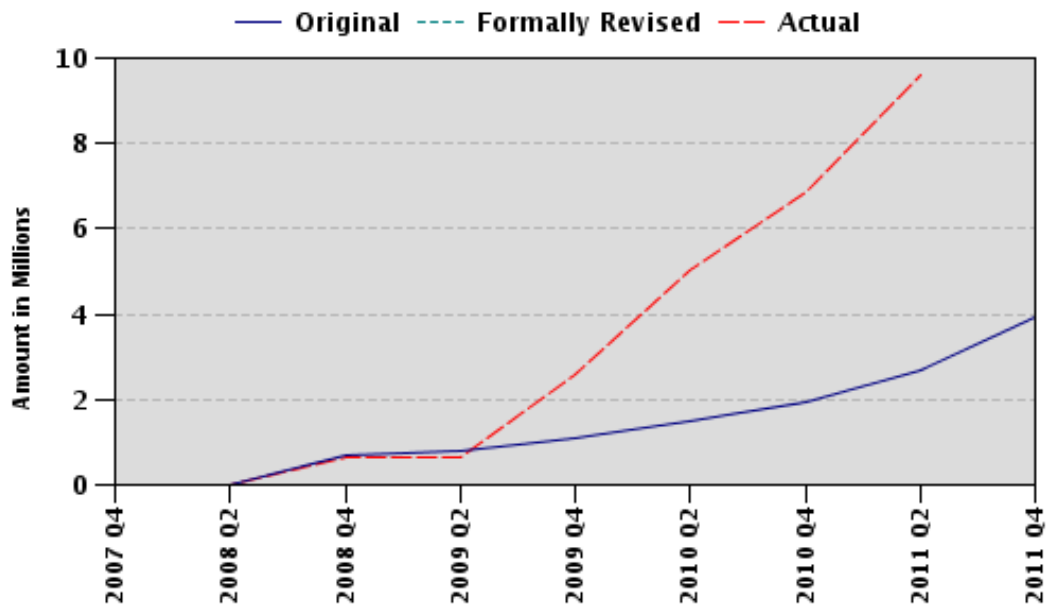
There are two main risks;

- Failure to procure the Learning Materials Specialist before the Early Grade/Primary Book Materials Adviser, the Early Grade/Primary Numeracy Materials Adviser and the Early Grade Materials National Adviser complete their inputs. This would make transfer of concept and experience impossible.
- Failure to procure the other national contractors which would nullify the attempt to assist the MoE to develop in-house production capability.

Annex 3 : Disbursement profile

Summary analysis: Disbursement has been much more rapid than originally projected. Factors in this have included:

- The relatively strong fiduciary capacity (financial and procurement management) of the ESSP within the Ministry of Education
- The responsiveness of the project to rapid developments in the Ministry of Education led by the Minister of Education and the momentum of Strategic Plan development
- Active project supervision supporting more rapid progress in key initiatives
- The high cost of international technical assistance and the risks of gaps or intermittent support in a context of fragile capacity leading to more continuous support
- Demand for the project to expand focus on areas of support with international technical assistance which were not supported by other external sources (eg PFM, Legal Advice, IT)



Annex 4: Just In Time Policy Notes

Timor-Leste Education

Just In Time Policy Notes – Trust Fund

Draft Plan 2011-2013

Version: April 20 2011

The Just In Time Policy Notes Trust Fund (JITP- TF) is a trust fund supported by the World Bank and AusAID to provide timely policy advice and analysis to inform the Timor-Leste Education Sector and the successful implementation of the AusAID- and IDA-funded Education Sector Support Project (ESSP). The audience of outputs funded under JITP-TF include partners in the World Bank, the Ministry of Education of Timor-Leste, AusAID, and other partners in the Timor-Leste Education Sector. The Education Sector Support Project (ESSP) is assisting the Ministry of Education (ME) of the *Republica Democratica de Timor-Leste (RDTL)* in its endeavour to carry out and manage its program to develop the education system.

The objectives of JITP-TF include to:

- 1) Strengthen the evidence base for policy making in the Timor-Leste Education sector
- 2) Support the development, implementation, monitoring and evaluation of priorities in the Timor-Leste National Education Strategic Plan 2010-2013

Consultants engaged under the JITP-TF are contracted to the World Bank and are subject to World Bank terms and conditions.

In addition to ESSP, the World Bank is supporting the Ministry of Education through the Second Chance Education Project (SCEP), with the objective of increasing the number of out-of-school youth and young adults achieving certified equivalency qualifications through the Directorate of Recurrent Education (formerly the Directorate of Non-Formal Education). Consultants and firms contracted under the ESSP and SCEP are contracted to the Ministry of Education. ESSP is co-funded by the World Bank and AusAID. SCEP is funded by the World Bank.

The total value of the Trust Fund is \$722,000. As detailed in this note, this expenditure includes

- 1) Expenditure to date: \$278,571
 - 2) Current and Planned Activities for 2010-2013: \$418,000
 - 3) Further potential priority activities: \$25,429
- Total: \$722,000

Expenditure from JITP-TF 2008-2009 to date (\$278,571)

- 1) **Measurement of Learning Achievement (2008):** Presentation of a learning achievement information at the Annual Joint Review of 2008, raising awareness of quality concerns in basic education
Consultant: Ken Vine
- 2) **EGRA (2009):** While the Ministry of Education's EGRA implementation was funded as one of the Fast Track Initiative-funded 2009 Bridging Activities to set a baseline of learning outcomes in basic education, JITP-TF supported short term consultant Erica Amorim to introduce and design the EGRA concept in Timor-Leste, and draft the summary report of EGRA in Timor-Leste.
Consultant: Erica Amorim
- 3) **Academic Assessment and Accreditation (2008-2009)** Funding supplemented ESSP resources to National Accreditation process, by funding a team of international higher education accreditation experts. The accreditation review provided international rigour supporting Timor-Leste's reform to limit higher education institutions to those meeting national standards.
Consultant: Marjorie Lenn
- 4) **Supplementary Bank Team Supervision (2008):** JITP-TF support supplemented available World Bank supervision resources to help meet the challenge of proactive supervision responding to the Timor-Leste context.
- 5) **ESSP Mid Term Review (July – December 2010):** A coordinated multi-donor mid-term review to assist NZ MFAT, AusAID, the World Bank and other key partners and stakeholders to make decisions around their current engagement and the future shape, focus and modality of support to the education sector in Timor-Leste in support of the National Education Strategic Plan.
 - i. **Phase 1 & 2 – Mid Term Review of ESSP**, including review of performance of two sector projects and provide recommendations for policy engagement.
Consultant: Sue Berryman
Activity Value: \$47,000
- 6) **Phase 2 PFM –** A specific focus of investigation on review of public financial management – assistance provided to date, strength of Ministry systems in support of service delivery, options for future support, and proposing a Public Financial Management Strengthening Plan.
Consultant: Colin Hall
Activity value: \$30,000
- 7) **Strategic Plan finalization and Annual Joint Review policy advice –** Advice to support the final drafting of the National Education Strategic Plan and its presentation, and discussion of priorities, at the Annual Joint Review Meeting in November 2010. Advice would also inform

costing of the NESP as a key approach to prioritization, and provide options for donors to align and expand their support to realize the NESP.

Dates: October 2010 – January 2011.

Consultant: Nelson Stratta

Activity value: \$44,856

Current and Planned priority activities for 2010 – 2013 (Est. \$418,000)

- 8) **Recurrent Education Policy & Management Advice** –Eliminating illiteracy is one of the three key goals of the NESP. The Directorate of Non-Formal Education faces multiple challenges in developing programs of adequate scale to reduce illiteracy and cater for school dropouts; including in accessing Ministry systems and coordination of external partner support. The activity will include advice to the Directorate and its development partners on management, budgeting and planning priorities, and collaboratively develop an Annual Action Plan translating the NESP to annual budgeted activities including multi-partner contributions. An extension to March 2011 will support continued work including developing the Diploma to provide the legal basis for the Directorate's new structure; identification of a 2011 workplan for integrating the Directorate of Recurrent Education systems into EMIS to allow monitoring and information management; and work on identification of the roles and competencies of Directorate staff.

Dates: November 2010 – March 2011

Consultant: Nuno Da Silva

Activity Value: \$55,000

- 9) **Strategic Plan and Sector Support Advice.** Provide just-in-time policy advice to Ministry and the Local Education Group on:

- dissemination of the Strategic Plan to stakeholders;
- immediate priority sector issues forming part of the Dili Declaration and in the Ministry's preparation to implement the NESP – including budget allocation, recruitment of key management positions and induction of new managers;
- development partner support to emerging Ministry systems for Strategic Plan implementation and monitoring; and
- planning for modalities to support the NESP beyond current sector support, including in Management Strengthening priorities of the NESP.

Advice would support a transition to more coordinated, aligned and expanded development partner support to the sector based on the NESP, including sector work informing FTI Catalytic Fund proposal development.

Dates: March- June2011

Consultant: Nelson Stratta

Activity Value: \$55,000

- 10) **Education Sector Advice Coordinator:** At the Minister's request, and as part of a transition to medium-term forms of sectoral advice, the Ministry requires a senior Education sector specialist

to provide technical overview of the outputs provided by technical advisors, and advise the Ministry in the transition to the strengthened management structure for Education Sector Support. The role will provide particular advice on inter-connected sub-sectoral issues supported by the ESSP project and which form Priority Programmes in the National Education Strategic Plan.

Dates: February-June 2011

Consultant: Barbara Thornton

Activity Value: \$56,000

- 11) Performance Assessment Framework and Evaluation Advisor:** An Advisor is intended to support the development of a Performance Assessment Framework for the NESP and build the analytical and evaluation of the Directorate of Planning and Program Development in the Ministry, for the Ministry to evaluate its programs and lead its own analysis to strengthen the evidence base for policy and decision-making. This advisor position is proposed to be provided on an intermittent basis later in 2011, building on the key implementation monitoring frameworks developed by the Strategic Plan Implementation Monitoring advisor and counterparts, and the elements of a PAF already developed in the NESP.

Consultant: To be selected

Activity cost: \$20,000

- 12) Economic Sector Analysis – Efficiency, Service Delivery models and Donor Financing:** Efficiency and quality of Education Budget Expenditure have been raised as significant constraints to both improving the results achieved from allocated budget and to securing greater Government of Timor-Leste budget commitments. Building on the targeted and limited-time-frame NESP costing review, this assignment intends to provide more detailed analysis and advice on the economic dimensions of the key efficiency issues in the sector. Further advice on service delivery models is required to support both government policy decisions on the Escola Basica reform and deconcentration of education management and service delivery generally. Finally, advice on priorities for Donor Financing based on the NESP Costing and more considered economic analysis is an important input to donor sector program preparation.

Consultant: To be selected

Activity cost: \$50,000

- 13) Language Policy Note:** Informing the implementation of the National Language Policy in Education and the research priorities proposed by the National Language Commission in Education through analysis and advice on multi-lingual education and vernacular education, drawing on local experience in Timor-Leste (such as Inclusive Education assessment) and international experience in vernacular and multi-lingual Education.

Consultant: Barbara Thornton

Cost: \$30,000

Further potential priority activities (\$25,429)

- 14) **Escola Basica Supplementary Policy Advice:** Supplementary policy advice to further strengthen the development and rollout of Escola Basica as a major initiative in school-based management reform and strengthening. Supplementary policy advice could focus on additional costing work, followup advice on School Grants system strengthening, advice on local service delivery monitoring reporting mechanisms, or additional support to building management capacity in the Ministry and in schools.

Consultant: To be selected

Cost: \$30,000

Further priority activities to be funded from FTI proposal preparation – Not from JITP-TF but related advice and also Bank- Executed (\$152,000)

- 1) **Sector Support Proposal Development and FTI Appraisal** - Work includes application of the FTI Appraisal guidelines to the NESP and Government of Timor-Leste programs, and development of proposal documentation including identification and discussion of core concepts, preparation of Bank project documentation for the Bank's role as FTI Supervising Entity, and supporting sector consultation.

Consultant: Dean Nielson

Activity cost: \$50,000

- 2) **National Education Strategic Plan Costing and Medium Term Expenditure Planning** – Building on the costing of the National Education Strategic Plan. The advice would be provided in a programmatic workplan beginning with an initial assessment, development of a workplan including key stakeholders, sources of information and likely tools, in February 2010. The work would be undertaken in close collaboration with an Education PFM Reference Group and counterparts in the Ministries of Education and Finance with a view to skills transfer of sustainable tools. Peer review by external agencies and experts is recommended.

Consultant: Mark Minford

Activity cost: \$70,000

- 3) **Capacity Development Action Framework development** – The objective of a Capacity Development Action Framework is to provide an agenda for priority capacity development support activities over the shorter- and longer-term to assist the Ministry to address the constraints to the achievement of the National Education Strategic Plan. The assignment would include a general assessment of capacity in the Ministry and consultative preparation of a framework for key actions in capacity development drawing on diverse formats in addition to international TA.

Consultant: To be selected

Activity Cost: \$32,000