

Identified Priorities for the consideration of Development Partners Support

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Message from the Director General for Corporate Services

This document aims to inform development partners of the Ministry of Education's priorities for fiscal year 2016. These priorities were identified by Ministry's Directorates having as reference the budgetary limitations for 2016 and the need to comply with the goals outlined in the VI Constitutional Government Program and in the National Education Strategic Plan 2011-2030. All cost estimates were calculated by the relevant Directorates.

I would like to recall that, in July 2015, the Directorate General of Corporate Services requested all partners to identify which activities were already committed for 2016 while informing that by the end of 2015, the Ministry would share the list of non-covered needs (gaps) of the 2016 budget for the consideration of all development partners.

In accordance with the Priority Program 13 of the National Education Strategic Plan 2011-2030 and the principles of the *New Deal*, the Ministry of Education intends to contribute to a more effective and efficient coordination of the education sector, promoting the timely partners' response to needs not covered by public funds.

It is important to note that the programs and projects whose agreements are in force will be executed in compliance with their own terms, while the Ministry continues to invite all partners to strengthen their cooperation in alignment with the priorities presented in the present document.

This document marks the beginning of the dialogue with development partners for an integrated and coherent implementation of the education sector annual plan. This on-going dialogue will be conducted through the Joint Action for Education in Timor-Leste (ACETL), the national system for the annual planning and monitoring of the support provided by development partners.

The Development partners that are willing to support or would like to have more information on the priorities included in this document are welcomed to contact the Directorate General for Corporate Services.

Finally, I would like to express my gratitude for the support granted by MoE's development partners.

Antoninho Pires
Director General for Corporate Services

1. Infrastructures

Initial Note: The Ministry would like to bring to the consideration of the development partners the possibility of the set up of an integrated fund, which could collect different partners contributions for the construction and rehabilitation of educational infrastructure, in accordance with the priorities set out below. All rehabilitation and construction works should comply with the standard developed by the Infrastructure Unit and approved by the National Development Agency.

N.º	Priority	Estimated funds needed USD	Comments
1.1	Construction of 61 new preschools (one for each administrative post)	\$ 3.660.000 ¹	The current pre-school education access rate is now only 14%. This priority is aligned with the goal of the VI Government program to build at least 250 new preschools.
1.2	Rehabilitation of 61 basic education schools (including reconstruction of new classrooms)	\$3.050.000 ²	One school for each one of the 61 administrative posts. Priority will be given to schools with poorer conditions and with more than 2 shifts.
1.3.	Construction of 10 school libraries in basic education schools	\$300.000 ³	In compliance with the goal of the VI Government Program to the creation of libraries, providing them with a significant quantity of books.
1.4.	Construction of 2 new General Secondary model schools	\$ 1.500.000	
1.5.	Rehabilitation of existing facilities at 20 General Secondary Schools for libraries, curricular practice laboratories and computer lab.	\$ 1.000.000	
1.6.	Construction of 4 dormitories for students and teachers in the Municipalities Manatuto , Ermera , Lautem and Ainaro	\$ 400.000	
Total		\$ 9.910.000	

¹ Estimation provided by the Infrastructure Unit (IU), considering unit cost of \$60.000.

² According to the IU, the unit cost is \$50.000.

³ Considering a unit cost of \$30.000, for construction and equipment.

2. Teacher Training

N.º	Priority	Estimated funds needed USD	Comments
2.1.	In-service training on the new curricula contents for Pre-School and 1 st and 2 nd cycles of Basic Education	\$ 4.103.040	Teacher Training <ul style="list-style-type: none"> - 90 hours (30h in each quarter) to 100% of pre-school teachers ; - 120 hours (40 hours in each quarter) to 100% of teachers of the 1st and 2nd cycles of Basic Education. Monitoring/Mentoring: <ul style="list-style-type: none"> - 100% of teachers at 60 pre-schools and 60 basic education schools.
2.2.	Development of the four mandatory minimum competences of temporary teachers of all educational cycles.	\$317.622	Training of 500 hours to the 931 temporary teachers who have minimum Bachelor qualifications.
2.3.	Placement of one Portuguese language teacher at 36 basic education central schools.	\$1.600.200	In accordance with what is described at VI Government Program:” Nurturing the learning and teaching of Portuguese, as well as promoting its use in the teaching of science, mathematics and other fields of knowledge.
Total		\$ 6.020.862	

3. Materials and equipment for school-level activities

N.º	Priorities	Estimated funds needed USD	Comments
3.1.	Computer equipment for 25 schools from general secondary education	\$ 585.000	The equipment will be used to implement the subject of Technology and Multimedia (a total of 450 units for 25 schools).
3.2.	Equipment for workshops/technical laboratories for the 12 schools that will be converted to Technical-Vocational Secondary Education.	\$ 900.000	The unitary cost is based on the estimative provided by the National Directorate for Technical-Vocational Secondary Education.
3.3.	To guarantee logistical and transportation support for the Adjunct Directors of Central Basic Schools.	\$ 505.000	Considers the transportation support for the 202 Adjunct Directors (motorcycles) .
Total		\$ 1.990.000	

4. Inclusive Education

N.º	Priority	Estimated funds needed USD	Comments
4.1.	Support specific activities for Inclusive Education.	\$ 490.000	Including: <ul style="list-style-type: none"> - Teachers training in the districts of Díli, Aileu, Covalima, Lautém, Viqueque, Manufahi and Oecusse Special Region; - Data collection; - Adaptation of school buildings (in 3 Central Basic Schools: Escola Básica Central Sérgio Vieira de Melo; Escola Básica Central Município Lautém; Escola Básica Central das Flores de Aileu).
Total		\$ 490.000	

5. Recurrent Education

N.º	Activities	Estimated funds needed USD	Comments
5.1.	Support the activities of National Literacy Program and National Equivalence Program (NEP).	\$ 161.087	Including: - Rehabilitation of existing Community Learning Centers, including the supply of didactic materials. - Management and administration training for the coordinators of Centers and the Coordinators of Administrative Posts. - Printing of didactic textbooks of NEP. - Teachers training for the NEP. - Dissemination of Recurrent Education Law.
Total		\$ 161.087	

6. Higher Education

N.º	Priorities	Estimated funds needed USD	Comments
6.1.	Placement of 2 international trainers from CPLP in each higher education institute.	\$ 1.111.200	In fulfilment of the Program of 6th Government, in what concerns to the need to raise the teachers skills and qualifications.
6.2.	Developing Portuguese language and research skills on area of expertise for 20 teachers in higher education institutions from CPLP.	\$ 400.000	2 teachers of each private higher education institution will be selected.
6.3.	Developing English and research skills on area of expertise for 20 teachers in higher education institutions from ASEAN/Australia/New Zealand.	\$ 400.000	2 teachers of each private higher education institution will be selected.
6.4.	Pre-service training of 100 new teachers for secondary education in higher education institutions from CPLP.	\$ 1.000.000	The training shall focus on priority areas.
Total		\$ 2.911.200	

7. Polytechnics

N.º	Priorities	Estimated funds needed USD	Comments
7.1.	Establishing Engineering Polytechnic in Akar Laran-Suai	\$ 36.559.390	The estimative considers the total cost of constructing and establishing the Institute according to the study/master plan developed by ITB.
7.2.	Establishing Hospitality and Tourism Polytechnic in Lospalos - Lautem	\$ 19.189.000	The estimative considers the total cost of constructing and establishing the Institute according to the study/master plan developed by ITB.
7.3.	Establishing Fishery and Marine Studies Academy in Lamsana-Manatuto	\$ 56.508.000	The estimative considers the total cost of constructing and establishing the Institute according to the study/master plan developed by ITB.
Total		\$ 112.256.390	

8. Capacity Building of the Human Resources of Ministry of Education

N.º	Priority	Estimated funds needed USD	Comments
8.1.	Transversal training activities directed to MoE's human resources.	\$ 713.556	Including: - Training activities for National Directors, Municipal Directors and staff from Ministry of Education, including Educative Media and National Directorate for the Curriculum of Higher Education; - Training activities for the staff of School Administrative Boards and General Inspectorate.
Total		\$ 713.556	

9. Educative Media

N.º	Activities	Estimated funds needed USD	Comments
9.1.	Broadcast of Radio Sapientia and television programs with educative content.	\$ 580.000	Including: - Rehabilitation of the former building of RCTI, located in Marabia, to function as Broadcasting Tower for the Ministry of Education - Acquisition of equipment to connect with RTTL and avoid the process of transferring programs through USB. - Acquisition of equipment for Radio. - Support the edition of Educative Programs.
Total		\$ 580.000	

10. INCT (National Institute for Sciences and Technology)

N.º	Activities	Estimated funds needed USD	Comments
10.1.	Support the activities of INCT, namely the preparation of inventory and the registration of the national scientific production.	\$ 95.500	Including: - acquisition of computer equipment and furniture. - hiring of 2 national experts for scientific research activities. - preparing inventory and record of national scientific studies, as well as international studies conducted in Timor-Leste. - provide a diagnostic on the current status of scientific and technologic knowledge and research in Timor-Leste.
Total		\$ 95.500	

11. ANAAA (National Agency for Academic Assessment and Accreditation)

N.º	Activities	Estimated funds needed USD	Comments
11.1.	Support the activities of the National Agency for Academic Assessment and Accreditation.	\$ 81.335	Including: - training of National Assessment Experts, in relation to the <i>Programmatic Accreditation</i> ; - attending the international conference of INQAAHE; - initial assessment for the registration of new courses and reassessment of courses in probatory phase; - creation of ANAAA's database.
Total		\$ 81.335	

12. General Education Inspectorate

N.º	Priority	Estimated funds needed USD	Comments
12.1.	To promote the good governance of the Educative System	\$ 154.000	Including: - Support to audit of the components of Administration, Finance and general Supervision of Schools Administration; - hold 2 annual meetings of all Inspectorate members. - acquisition of materials to facilitate the inspection processes (computers, recorders, cameras).
Total		\$ 154.000	