

AFRICAN DEVELOPMENT FUND

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APPRAISAL REPORT

EDUCATION QUALITY ENHANCEMENT PROJECT
(EDUCATION III)

KINGDOM OF LESOTHO

HUMAN DEVELOPMENT DEPARTMENT

FEBRUARY 2007

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This report was prepared by Messrs. Felix Bongjoh, Chief Education Analyst, OSHD.1 & Mission Leader and Moses Ayiamba, Senior Architect, OSHD.2, following a re- appraisal mission to Lesotho from 09 to 29 November 2006. For further information, please contact Mr. Etienne J. Porgo, Acting Division Manager, OSHD.1 (Ext. 2173) or Ms. Alice Hamer, Director, OSHD (Ext. 2046).

AFRICAN DEVELOPMENT FUND

<i>Headquarters</i>	<i>Temporary Relocation Agency</i>
01 B.P. 1387 Abidjan 01 Rue Joseph Anoma Abidjan – COTE D’IVOIRE Tel: 225 20204444 Fax: 225 20204902	B. P. 323, 1002 Tunis Belvédère TUNISIA Tel: (216) 71 33 35 11 Fax: (216) 71 35 19 33
E-mail: afdb@afdb.org	Website: www.afdb.org

PROJECT INFORMATION SHEET

Date: February 2007

The information given hereunder is intended to provide some guidance to prospective suppliers, contractors, consultants and all persons interested in the procurement of goods and services for projects approved by the Boards of Directors of the Bank Group. More detailed information and guidance should be obtained from the Executing Agency of the Borrower.

1. COUNTRY : Kingdom of Lesotho
2. NAME OF PROJECT : Education Quality Enhancement Project
3. LOCATION : Throughout the country
4. BORROWER/RECIPIENT : The Government of the Kingdom of Lesotho
5. EXECUTING AGENCY : Ministry of Education and Training (MOET)
P. O. Box 47
Maseru 100
Tel. 266 22 323956
Fax. 266 22 310206
6. PROJECT DESCRIPTION : The Project will consist of the following 3 components:
 - i) Improving Access to Quality Education
 - ii) Employability Enhancement
 - iii) Project Management
7. TOTAL COST: UA 10.60 million

Foreign Exchange (F.E.)	:	UA 6.21 million
Local Costs (L.C.)	:	UA 4.39 million
8. BANK GROUP FINANCING :

ADF Loan	:	UA 1.57 million
ADF Grant	:	UA 7.00 million

9. OTHER SOURCES OF FINANCE

GOVERNMENT : UA 2.03 million

10. DATE OF APPROVAL : April, 2007

11. ESTIMATED STARTING DATE
AND DURATION : July 2007; 60 months

12. PROCUREMENT :

International Competitive Bidding (ICB)

Equipment for science laboratory, kitchen and dining hall for general secondary education, workshop equipment for technical secondary and TVET institutions, survey equipment for project management. Procurement of teaching and learning materials for both general and technical secondary education.

National Competitive Bidding (NCB)

Civil works for the construction of new classrooms, laboratories, workshops, teachers' houses, hostels, additional infrastructure to existing schools; furniture for general secondary, technical secondary and TVET institutions.

National Shopping (NS)

Equipment for project management (PSCU).

Shortlist (SL)

Auditors for the annual verification of project accounts (audit firms); Technical Assistance and Personnel for strengthening project support and coordination unit.

Miscellaneous

In-service teacher training and in-country scholarships for pre-service teacher training for basic education; capacity building through training; items under project management and covering consumables, utilities, bidding document preparation/evaluation costs (operating costs)

13. CONSULTANCY SERVICES REQUIRED :

Consultancy services will be required for technical assistance comprising studies/activities relating to: (i) utilization of science facilities in secondary schools; (ii) review of technical training curriculum for vocational institutions and technical secondary schools in response to market demands; (iii) development and editing of technical secondary schools' training modules; (iv) running of the project support and coordination unit; and (vi) audit services.

CURRENCY EQUIVALENTS

(November 2006)

National Currency – Maloti

1 UA = M 11.026 ; 1 UA = USD 1.480

1 USD = M 7.449

FISCAL YEAR

1 April to 31 March

WEIGHTS AND MEASURES

Metric System

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ACRONYMS AND ABBREVIATIONS

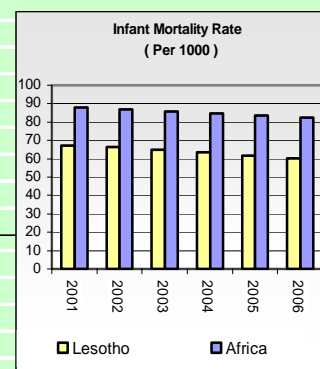
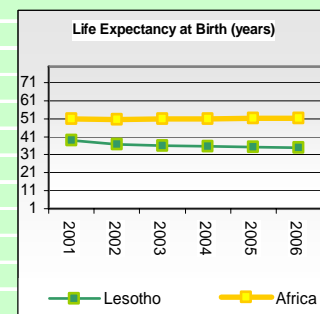
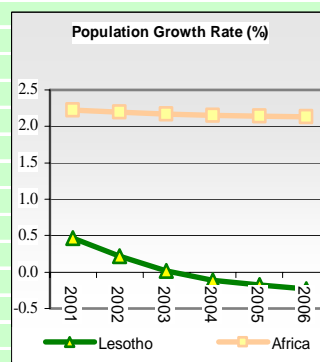
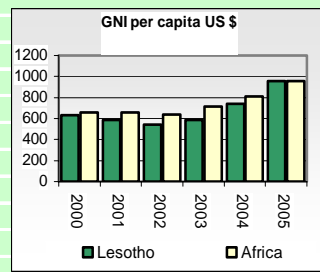
ADB	African Development Bank
ADF	African Development Fund
ACL	Anglican Church of Lesotho
AME	African Methodist Episcopal
BPCR	Borrower's Project Progress Report
CSP	Country Strategy Paper
CWIQ	Core Welfare Indicators' Questionnaire
DE	Distance Education
DEP	Diploma in Education (Primary) – [for non-certified teachers]
DfID	United Kingdom Department of International Development
DP	Development Partner
DPE	Diploma in Primary Education (for certified teachers)
DRC	District Resource Centre
DTE	Diploma in Technology Education
DTEP	Distance Teacher Education Programme
ECCD	Early Childhood Care and Development
ECOL	Examination Council of Lesotho
EFA	Education for All
EGIS	Education Geographic Information System
EIA	Environmental Impact Assessment
MIS	Education Management Information Systems
ESMP	Environmental and Social Management Plan
ESSP	Education Sector Strategic Plan
FAO	Food and Agricultural Organization
FDI	Foreign Direct Investment
FPE	Free Primary Education
GDP	Gross Domestic Product
GER	Gross Enrolment Ratio
GDP	Gross Domestic Product
GIS	Geographical Information Systems
GNP	Gross National Product
GOL	Government of Lesotho
HIV/AIDS	Human Immuno-Deficiency Virus/Acquired Immuno-Deficiency Syndrome
ICT	Information and Communications Technology
IDA	International Development Association
IEC	Information, Education & Communication
IECCD	Integrated Early childhood Care and Development
IT	Information Technology
JC	Junior Certificate (obtained on successful completion of secondary education)
JICA	Japanese International Cooperation Agency
IMF	International Monetary Fund
LCE	Lesotho College of Education (has replaced the NTTC)
LIET	Lesotho In-service Development of Teachers
LLL	Life-long Learning
LP	Lerotholi Polytechnic
LRTs	Literacy Resource Teachers
MDGs	Millennium Development Goals
M & E	Monitoring & Evaluation
MOET	Ministry of Education & Training
MPDE	Methodology for Project Design and Evaluation
NCC	National Curriculum Committee
NCDC	National Curriculum Development Centre
NER	Net Enrolment Ratio
NTTC	National Teacher Training College
NUL	National University of Lesotho
PRSP	Poverty Reduction Strategy Paper
PSCU	Project Support and Coordinating Unit
PSLE	Primary School Leaving Exam

QPPR	Quarterly Project Progress Report
RMC	Regional member country (of the African Development Bank Group)
RCM	Roman Catholic Mission
RSA	Republic of South Africa
SACMEQ	Southern Africa Consortium for Monitoring Educational Quality
SNE	Special Needs Education
SSU	School Supply Unit
SWAp	Sector-wide Approach
TSD	Teacher Services Department
TVD	Technical and Vocational Training Department
TVET	Technical and Vocational Education and Training
UA	Unit of Account
UK	United Kingdom
UN	United Nations
UNDP	United Nations Development Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNICEF	United Nations Children's Fund
UNFPA	United Nations Population Fund
UPE	Universal Primary Education
USAID	United States Agency for International Development
WHO	World Health Organisation
WFP	World Food Programme

Lesotho

COMPARATIVE SOCIO-ECONOMIC INDICATORS

	Year	Lesotho	Africa	Developing Countries	Developed Countries
Basic Indicators					
Area ('000 Km ²)		30	30 307	80 976	54 658
Total Population (millions)	2006	1.8	924.3	5 253.5	1 211.3
Urban Population (% of Total)	2006	18.3	38.4	43.1	78.0
Population Density (per Km ²)	2006	59.0	30.5	60.6	22.9
GNI per Capita (US \$)	2005	960	955	1 154	26 214
Labor Force Participation - Total (%)	2005	40.2	42.3	45.6	54.6
Labor Force Participation - Female (%)	2005	42.4	41.1	39.7	44.9
Gender -Related Development Index Value	2004	0.486	0.475	0.694	0.911
Human Develop. Index (Rank among 174 countries)	2004	149	n.a.	n.a.	n.a.
Human Poverty Index (HPI-1 Value) (%)	2003	47.6	39.5	32.0	20.0
Demographic Indicators					
Population Growth Rate - Total (%)	2006	-0.2	2.1	1.4	0.3
Population Growth Rate - Urban (%)	2006	1.1	3.5	2.6	0.5
Population < 15 years (%)	2006	38.3	41.3	32.4	18.0
Population >= 65 years (%)	2006	5.3	3.4	5.5	15.3
Dependency Ratio (%)	2006	77.3	80.8	57.8	47.8
Sex Ratio (per 100 female)	2006	87.3	99.9	102.7	94.2
Female Population 15-49 years (% of total population)	2006	29.9	26.8	27.1	25.0
Life Expectancy at Birth - Total (years)	2006	34.8	51.4	64.1	76.0
Life Expectancy at Birth - Female (years)	2006	35.1	52.2	65.9	79.7
Crude Birth Rate (per 1,000)	2006	27.6	36.5	22.8	11.0
Crude Death Rate (per 1,000)	2006	25.9	14.9	8.7	10.4
Infant Mortality Rate (per 1,000)	2006	60.3	82.5	59.4	7.5
Child Mortality Rate (per 1,000)	2006	114.7	137.7	89.3	9.4
Total Fertility Rate (per woman)	2006	3.3	4.7	2.8	1.6
Maternal Mortality Rate (per 100,000)	2004	762.0	622.9	440	13
Women Using Contraception (%)	2004	37.3	26.6	59.0	74.0
Health & Nutrition Indicators					
Physicians (per 100,000 people)	2003	4.9	38.2	78.0	287.0
Nurses (per 100,000 people)	2003	62.4	110.7	98.0	782.0
Births attended by Trained Health Personnel (%)	2004	55.4	43.7	56.0	99.0
Access to Safe Water (% of Population)	2004	79.0	62.3	78.0	100.0
Access to Health Services (% of Population)*	2000	80.0	61.7	80.0	100.0
Access to Sanitation (% of Population)	2002	37.0	44.2	52.0	100.0
Percent. of Adults (aged 15-49) Living with HIV/AIDS	2005	22.7	4.5	1.3	0.3
Incidence of Tuberculosis (per 100,000)	2004	696.0	310.2	144.0	11.0
Child Immunization Against Tuberculosis (%)	2005	96.0	78.1	82.0	93.0
Child Immunization Against Measles (%)	2005	85.0	68.0	73.0	90.0
Underweight Children (% of children under 5 years)	2004	19.8	39.0	31.0	...
Daily Calorie Supply per Capita	2004	2 495	2 435	2 675	3 285
Public Expenditure on Health (as % of GDP)	2002	5.3	5.6	1.8	6.3
Education Indicators					
Gross Enrolment Ratio (%)					
Primary School - Total	2004/05	131.0	96.7	91.0	102.3
Primary School - Female	2004/05	131.0	90.4	105.0	102.0
Secondary School - Total	2004/05	36.0	43.1	88.0	99.5
Secondary School - Female	2004/05	41.0	36.5	45.8	100.8
Primary School Female Teaching Staff (% of Total)	2003/04	80.5	47.5	51.0	82.0
Adult Illiteracy Rate - Total (%)	2006	17.8	43.3	26.6	1.2
Adult Illiteracy Rate - Male (%)	2006	26.3	34.5	19.0	0.8
Adult Illiteracy Rate - Female (%)	2006	9.7	52.4	34.2	1.6
Percentage of GDP Spent on Education	2000	10.0	4.7	3.9	5.9
Environmental Indicators					
Land Use (Arable Land as % of Total Land Area)	2005	10.7	6.0	9.9	11.6
Annual Rate of Deforestation (%)	2005	...	0.7	0.40	-0.20
Annual Rate of Reforestation (%)	2000	16.0	10.9
Per Capita CO2 Emissions (metric tons)	2005	...	1.0	1.9	12.3



Source : ADB Statistics Division Databases;

February 2007

World Bank Live Database; UNAIDS; UNSD; WHO, UNICEF, WRI, UNDP; Country Reports

Note : n.a. : Not Applicable ; ... : Data Not Available; * : latest data available within 1995-2000

EXECUTIVE SUMMARY

Project Background

As a result of the Free Primary Education (FPE) policy, the demand for basic education has risen sharply, with consequential pressures on the absorptive capacity of the system. Enrolment rates have continued to rise, as well as primary completion rates. However, huge disparities across districts are observable. The majority of children from disadvantaged social groups, particularly in rural areas, are yet to access ten years of basic education. The first cohort from the FPE drive reaches the end of the cycle in 2006. But with a current availability ratio of 1 secondary school to 6 primary schools, the pressure to expand at the secondary level is evident. The Government is also quite concerned that the number of qualified teachers servicing the education system is not tenable for quality purposes and that the present curriculum is characterized by an excessive number of subjects that are fairly academic and irrelevant with minimum practical skills that are essential for the integration of graduates into the employment market.

The Kingdom of Lesotho has prepared an integrated ten-year *Education Sector Strategic Plan* (ESSP) for the period 2005 –2015. The plan is set to play a pivotal role in the country's achievement of the human development and poverty reduction goals articulated in the Poverty Reduction strategy (PRSP). The plan emphasizes expansion of educational opportunities, especially through trained teachers, relevant curricula, appropriate instructional materials, increased access to education, capacity building and elimination of disparities based on gender, region, poverty or other vulnerabilities, including HIV/AIDs.

On the basis of a request submitted by the Government in November 2004, an ADF mission visited Lesotho in June 2005 and appraised the present project. On account of a shortfall in resources in 2005, the project was re-appraised in November 2006. The proposed project has been formulated on the basis of the ESSP, the present shortcomings of the education system, the complementary actions of other development partners and the guidelines of the education sector policy paper.

Purpose of the Loan and Grant

The ADF Loan of UA 1.57 million, amounting to 14.8 % of the total project cost, will be used to finance 22.7% of foreign exchange (UA 1.41 million) and 3.7 % of the local costs (UA 0.16 million). The ADF grant of UA 7.00 million, representing 66.0% of the total project cost, will finance 77.3 % of foreign exchange (UA 4.80 million) and 50.1% of the local costs (UA 2.20 million).

Sector Goal and Project Objective

The sector goal is to improve the efficiency of the education system. The project objective is to improve access to quality education and training.

Project description

The project encompasses three components as follows: (i) Improving Access to Quality Education; (ii) Skills Employability Enhancement; and (iii) Project Management.

Project Costs

The total project cost is estimated at UA 10.60 million, of which UA 6.21 million (58.6%) will be in foreign currency and UA 4.39 million (41.4 %) in local currency.

Sources of Finance

The project will be financed by the ADF and the Government. The ADF's contribution, with a loan of UA 1.57 million and a grant of UA 7.00 million will meet 100% (UA 6.21 million) of all foreign exchange costs and 53.8% (UA 2.36 million) of local costs i.e. 80.8 % (UA 8.57 million) of total project costs. **The ADF loan** will be used to finance part of goods and all of civil works activities under Component II (*Skills Employability Enhancement*) of the project. The loan-financed goods will comprise: equipment and teaching materials for technical secondary education and TVET; civil works will comprise construction of three training rooms at TVET institutions and nine handicraft workshops at technical secondary schools. The ADF grant will be used to finance all project activities under Components I and III, and furniture and training activities under Component II. The Government will finance 46.2% of the local costs, estimated at UA 2.03 million, which represents 19.2% of the total project costs (43.6% related to the ADF loan, 10.4% to the ADF grant). The government will partially finance the categories of expenditure for goods (i.e. furniture), civil works and operating costs. In addition, the Government will finance all taxes and duties.

Project Implementation

Under the direction of the Principal Secretary for Education and Training, the Project Coordinator, head of the Project Support and Coordination Unit (PSCU), will be responsible for coordinating the various activities of the project. The PSCU, a multi-donor-funded structure, made up of the Accounts Section and Education Facilities Unit of MOET, will provide accounting, monitoring and procurement services for the project. It will therefore provide technical support and coordinate the activities of various Programmes (comprising primary and secondary education inspectorates, the Technical and Vocational Department, etc) within the Ministry, which will actually implement/manage the various aspects of the project.

Conclusions and Recommendations

It is recommended that an ADF Loan not exceeding UA 1.57 million, and an ADF Grant not exceeding UA 7.00 million, be granted to the Government of Lesotho for the purpose of implementing the project as described in this report, subject to conditions specified in the loan agreement and grant protocol of agreement.

LESOTHO: EDUCATION QUALITY ENHANCEMENT PROJECT
LOGFRAME MATRIX FOR THE PROJECT GRANT COMPONENTS

<u>Narrative Summary</u>	<u>Expected results</u>	<u>Reach (Target population)</u>	<u>Performance Indicators</u>	<u>Indicative Targets and Time Frame</u>	<u>Assumptions/Risks</u>
<p><u>Sector Goal</u></p> <p>Improved efficiency of the education system</p>	<p>Quality, relevant and functional primary and post-primary education and training</p>	<p>School-age population</p>	<p><i>Internal Efficiency</i></p> <ul style="list-style-type: none"> - Gross and net enrolment Rates - Progression rates improve in primary and secondary education; - Transition rate from primary to secondary - Primary school completion <p><i>External efficiency</i></p> <ul style="list-style-type: none"> - Percentage of school leavers employed. 	<p>By 2015</p> <ul style="list-style-type: none"> - GER in secondary schools increase from 35% to 85%; NER in secondary schools increase From 23% to 50%; - Average progression rate of 95 % for both levels; - Increase in transition rate from primary to secondary from 64% to 100%; - All boys and girls complete a full Course in primary schooling. <p>At least 85% of school leavers employed.</p>	

Narrative Summary	Expected results	Reach (Target population)	Performance Indicators	Indicative Targets and Time Frame	Assumptions/Risks
<p>Project Objective</p> <p>Improved access to quality education and training.</p>	<p>Quality of primary education improved</p> <p>. Access to quality secondary education improved</p>	<p>Primary school students</p> <p>Secondary school students</p>	<p>- Number of additional qualified teachers in schools;</p> <p>- Primary school achievement level;</p> <p>- No teachers sensitized to HIV/AIDS</p> <p>- Number of secondary schools Constructed;</p> <p>- Number of additional qualified teachers;</p> <p>- Number of hostel facilities for Girls constructed;</p> <p>- Achievement scores of learners;</p> <p>- School leavers with required Learner outcomes</p>	<p><u>By 2011</u></p> <p>- 2200 additional primary school teachers trained</p> <p>- Primary school achievement level increased from an average of 56% to 70%</p> <p>- 1400 teachers (of which at least 50% are women) trained as part-time counsellors for HIV/AIDS</p> <p>- 7 new secondary schools constructed and equipped; and Junior to secondary transition increase from 75% to 80%;</p> <p>- 1500 teachers (of which at least 50% are women) are trained in new methodologies</p> <p>- 2 hostels for girls constructed, equipped and functional</p> <p>- Average increase in scores by at least 15%;</p> <p>- 100% of school leavers, fully employed or not, are functional in society</p>	<p>Availability of qualified teachers in remote hardship mountain areas</p>
<p>Activities/Inputs</p> <p>1. Access to Quality Education</p> <p><i>1.1 Improved quality of primary education</i></p> <p>- primary school teacher training;</p> <p>- Refresher training/upgrading of inspectors, advisors and tutors, curriculum assessment officers ;</p>	<p>- Adequately trained teachers and counselors;</p> <p>- Inspectors, advisors, curriculum assessment officers trained ;</p>	<p>- Teachers</p> <p>- Inspectors, Advisors</p>	<p>- Number of personnel trained;</p> <p>- Number of personnel trained</p>	<p>- 2200 trained primary school teachers applying new teaching and learning methodologies.</p> <p>- 10 officers (inspectors, advisors and tutors, curriculum assessment officers) carrying out required inspection and quality assurance;</p>	<p>- Availability of qualified teachers in remote hardship mountain areas.</p>

<u>Narrative Summary</u>	<u>Expected results</u>	<u>Reach (Target population)</u>	<u>Performance Indicators</u>	<u>Indicative Targets and Time Frame</u>	<u>Assumptions/Risks</u>
<ul style="list-style-type: none"> - Training of part-time HIV/AIDS counselors; - Provision of improved teaching/learning materials; 	<ul style="list-style-type: none"> - Training for anti-HIV/AIDS activists is provided - Improved teaching and learning resources available 	<ul style="list-style-type: none"> - Teachers - Students Assessment Officers 	<ul style="list-style-type: none"> - Number of teachers - Teaching/learning materials availability 	<ul style="list-style-type: none"> - About 1,400 teachers (of whom at least 50% are women) effectively serving as part-time counselors on health, HIV/AIDS; - New teaching and learning resources available to all (100%) primary school pupils. A total of 1,400 teachers using materials in special education 	<ul style="list-style-type: none"> - Availability of qualified teachers in remote hardship mountain areas.
<u>1.II. Improved Quality of Secondary Education</u>					
<ul style="list-style-type: none"> - Secondary school teacher training; - Training of inspectors, advisors and tutors, curriculum assessment officers ; - Provision of materials for HIV/AIDS sensitization 	<ul style="list-style-type: none"> - Teachers given curriculum- orientation training; teachers in-serviced and pre-serviced - Educational quality inspection and assurance personnel trained - Availability of materials for HIV/AIDS sensitization 	<ul style="list-style-type: none"> - Teachers - Inspectors Counsel ors, pupils - Pupils and teaching staff 	<ul style="list-style-type: none"> - Number of personnel trained; - Quality of performance of tasks; - Teaching /Learning materials availability 	<ul style="list-style-type: none"> - 1500 trained secondary school teachers applying new teaching and learning methodologies; and a total of 400 trained science and mathematics teachers effectively serving at secondary schools; - 10 officers (Inspectors, advisors and tutors, curriculum assessment officers) carrying out required inspection and quality assurance; - Revised and improved teaching and learning resources in effective use in schools in all (100%) secondary schools 	
<u>2. Skills Employability Enhancement</u>					
<ul style="list-style-type: none"> - Revision and improvement of technical curriculum and provision of improved teaching/learning materials; - In-service upgraded training for technical school teachers & TVET staff; - Technical schools training modules 	<ul style="list-style-type: none"> - Teachers and TVET staff trained - Teachers and TVET staff trained - Review of findings of secondary school curriculum and assessment 	<ul style="list-style-type: none"> - Teachers, TVET instructors and Students - Teachers, TVET instructors and Students - Staff of secondary technical school 	<ul style="list-style-type: none"> - Availability of improved and relevant teaching and learning resources - Number of teachers trained - Number of technical school training Modules 	<ul style="list-style-type: none"> - TVET curriculum reviewed and aligned with labor-market needs in all (100%) institutions; improved technical education curricula and materials available for use in teaching; - Four (4) newly trained teachers of technical subjects deployed in schools; - 12 TVET staff trained at regional level available to institutions ; - Sixteen (16) technical school training modules provided 	

<u>Narrative Summary</u>	<u>Expected results</u>	<u>Reach (Target population)</u>	<u>Performance Indicators</u>	<u>Indicative Targets and Time Frame</u>	<u>Assumptions/Risks</u>										
<p><u>3. Project Management</u></p> <p>- MOET staff given training in procurement and financial management;</p> <p><u>Project Costs by Category in UA millions</u></p> <table data-bbox="117 537 394 651"> <tr> <td>A. Goods</td> <td>1.60</td> </tr> <tr> <td>B. Works</td> <td>3.40</td> </tr> <tr> <td>C. Services</td> <td>1.84</td> </tr> <tr> <td>D. Operating C.</td> <td>0.16</td> </tr> <tr> <td>Total</td> <td>7.00</td> </tr> </table>	A. Goods	1.60	B. Works	3.40	C. Services	1.84	D. Operating C.	0.16	Total	7.00	<p>- Technical capacity for project implementation strengthened at the Planning Unit;</p>	<p>MOET staff; PCSU staff</p>	<p>- Improved project implementation and disbursement rates</p>	<p>- Planning unit staff adequately trained in procurement and financial management; MOET staff adequately playing their role in planning, monitoring and managing the sector; MOET effectively piloting the ESSP;</p>	
A. Goods	1.60														
B. Works	3.40														
C. Services	1.84														
D. Operating C.	0.16														
Total	7.00														

LESOTHO: EDUCATION QUALITY ENHANCEMENT PROJECT
LOGFRAME MATRIX FOR THE PROJECT LOAN COMPONENTS

<u>Narrative Summary</u>	<u>Expected results</u>	<u>Reach (Target population)</u>	<u>Performance Indicators</u>	<u>Indicative Targets and Time Frames</u>	<u>Assumptions/Risks</u>
<p>Sector Goal 1. Improved efficiency of the Education system</p>	Quality, relevant and functional basic and secondary education and training	School-aged population	<p><i>Internal Efficiency</i></p> <ul style="list-style-type: none"> - Gross and net enrolment rates - Progression rates improve in primary and secondary education; - Transition rate from primary to secondary - Primary school completion <p><i>External efficiency</i></p> <ul style="list-style-type: none"> - Percentage of school leavers employed. 	<p>By 2015</p> <ul style="list-style-type: none"> - GER in secondary schools increase from 35% to 85%; NER in secondary schools increase From 23% to 50%; - Average progression rate of 95 % for both levels; - Increase in transition rate from primary to secondary from 64% to 100%; - All boys and girls complete a full Course in primary schooling. <p>At least 85% of school leavers employed;</p>	- Availability of qualified teachers in remote hardship mountain areas.
<p>Project Objective Improved access to quality education and training.</p>	A TVET and technical secondary education more responsive and relevant to the job market	Technical secondary education and TVET students	<ul style="list-style-type: none"> - Pass rate of technical secondary students; - % TVET students graduating with employable skills; - % of girls taking TVET courses. 	<p>More and diverse skill areas on offer represent at least 5% of the present curriculum; and pass rate of technical secondary students improve by no less than 80%</p> <ul style="list-style-type: none"> - 75% of TVET students graduating with employable skills; - Proportion of girls in TVET courses increase from 45% to 55%; 	
<p>Activities/Inputs <u>Skills Employability Enhancement</u> - Provision of improved teaching/learning materials;</p>	- Improved teaching/learning	Students	- Availability of improved and relevant teaching and learning resources	Teaching/learning materials in 8 TVET institutions and 100 technical secondary schools;	

<u>Narrative Summary</u>	<u>Expected results</u>	<u>Reach (Target population)</u>	<u>Performance Indicators</u>	<u>Indicative Targets and Time Frames</u>	<u>Assumptions/Risks</u>						
<p>- Extension of training room space at Lerotholi Polytechnic (LP) and Lesotho College of Education (LCE)</p> <p>- Workshops at technical Secondary schools</p> <p>Costs by Category in UA millions</p> <table> <tr> <td>A. Goods</td> <td>0.78</td> </tr> <tr> <td>B. Works</td> <td>0.79</td> </tr> <tr> <td>Total</td> <td>1.57</td> </tr> </table>	A. Goods	0.78	B. Works	0.79	Total	1.57	<p>- Additional training rooms constructed and equipped</p> <p>- Additional workshops provided</p>	<p>- Training rooms at Lerotholi Poly technical & Les College of Education</p> <p>- Secondary schools</p> <p>Disbursement rates</p>	<p>- Number of training rooms</p> <p>- Number of workshops</p>	<p>- One (1) training room at Lesotho College of Ed and two (2) at Lerotholi Polytechnic constructed</p> <p>- Nine (9) workshops provided</p>	
A. Goods	0.78										
B. Works	0.79										
Total	1.57										

1. INTRODUCTION

1.1 Origin and History of the Project

1.1.1 Free primary education (FPE) has resulted in an increased demand for primary classrooms, as well as an added urgency to address the longstanding shortage of teachers. This situation is exacerbated by existing pressures on the Government to meet the increasing needs of vulnerable and disadvantaged groups, including out-of-school youth and adolescents, girls, children with learning and other disabilities, illiterate adults and herd-boys in hardship areas and to maximize the employability of skills provided by the education system. As activities under the now completed ADF Education II Project reached an advanced stage of implementation, it became necessary to take action to tackle the foregoing problems identified since 2001 to pre-empt an erosion of the gains realised in the education sector. In December 2002, the Fund, at the Government's request, prepared a project primarily intended to expand access to quality education and to improve external efficiency. On the basis of a subsequent request submitted by the Government in November 2004, an ADF mission visited Lesotho in June 2005 and appraised the present Education Quality Enhancement Project (Education III) within a sector-wide approach (SWAp) framework, the Education Sector Strategic Plan, which henceforth serves as the basis for assistance by development partners.

1.1.2 On account of a shortfall in resources in 2005, the project was re-appraised in November 2006. It is based on the same sector-wide approach (SWAp) design as that of the initial project. It articulates GOL's priorities and is in line with the priorities identified by the Bank in its education sector policy paper.

2. THE EDUCATION SECTOR

2.1 Structure of the education system

2.1.1 The lowest level consists of 3 years of integrated early childhood care and development (IECCD) services for children between the ages of 2 to 5. The other levels consist of a 7+3+2+4 structure corresponding respectively to the following 4 cycles: primary, junior secondary, senior secondary and tertiary. There is also a parallel technical vocational education and training (TVET) sector which offers a certificate course (primary + 3 years) and a diploma course (senior secondary + 2 or 3 years in TVET). Although 22 institutions in all offer TVET, secondary schools equipped with workshops for technical subjects are considered as part of the TVET system.

2.1.2 There are 7 years of primary education, followed by 5 years of secondary education, of which the first 3 years make up junior secondary and the last two senior secondary or high school. The first 10 years of schooling form the basic education sub-system and comprise 7 years of primary (lower basic) and 3 years of secondary (upper basic). On completion of junior secondary education (marked by the Junior Certificate [JC]) or senior secondary education marked by the Cambridge Overseas School Certificate (COSC), as the case may be, students may proceed to a technical and vocational education and training institution or, where they have appropriate qualifications, university or teacher training college which make up the tertiary education sub-system (also referred to as post-COSC education).

2.1.3 Regarding TVET in Lesotho, a mixture of certificate and diploma programs catering to both post-JC and post-COSC students are on offer. The country has only one tertiary level TVET

institution, the Lerotholi Polytechnic, which offers both certificate and diploma courses. The other TVET institutions offer mostly certificate programs for post-JC students and even some for post-PSLE (primary school leaving exam) students.

2.1.4 A public-private partnership, similar to that between the government and church organizations, exists in the Technical and Vocational Education and Training (TVET) sector. While the number of registered TVET schools has increased by 37.5 percent from 8 to 11, the numbers of students enrolled in TVET schools have been declining since 2002, showing percentage decreases of 4.1, 1.2 and 4.3 for 2002, 2003 and 2004 respectively. Pre-vocational training is offered in secondary high schools, while vocational training is available at the post-junior and senior secondary school levels in Technical Training Institutes (TTIs). Of the eight TTIs, six are church or privately-owned and two publicly-owned. These schools provide vocational training in traditional skill areas (e.g. commercial, electrical, woodwork, bricklaying, etc.). The salaries of instructors in public and private TTIs are paid by the MOET. Revenue from user fees covers other costs. Limited support in the form of equipment and supplies is provided by donors like GTZ.

2.1.5 The Lesotho College of Education (LCE) offers teacher training courses for primary and secondary school teachers, with a Diploma in Education (Primary) (DEP) for non-certificated teachers, a Diploma in Primary Education (DPE) for certificated teachers, a Diploma in Education (Secondary) (DES), and a Diploma in Technology Education (DTE). In January 2002, the LCE began offering a Distance Teacher Education Program (DTEP) for primary teachers who wished to improve their teaching qualifications while continuing to work. The LCE does not yet offer any degree courses for teachers. The National University of Lesotho (NUL) also offers a Bachelor of Education degree for undergraduates aspiring to be secondary school teachers. Annex III gives the overall structure of the education system.

2.1.6 The National University of Lesotho (NUL), including the National College of Agriculture, provide tertiary education. The National Teacher Training College (NTTC) provides training mainly for primary and junior secondary education teachers. The NTTC also provides an extensive programme for the in-service upgrading of unqualified teachers through the Lesotho In-Service Education of Teachers (LIET). It also runs professional development courses for teachers and principals.

2.1.7 Non-formal education, which receives drop-outs from the formal system or persons who have had no formal education at all, is structured to cover 3 years of literacy education (Literacy 1 through 3) and 2 years of numeracy education (Numeracy 1 and 2). Learners, whose ages generally range from 6 to more than 20 years, can enrol at any level according to their established needs.

2.1.8 Special education programmes have been introduced at the primary and secondary education levels with the main objective of mainstreaming pupils into the regular school system. The programmes cover all 7 years of primary education and 5 years of secondary education and are intended to cater to the needs of children with various forms of disability.

Gender Issues

2.1.9 Data on enrolments disaggregated by gender in 2004 shows that there were more males (44,246) at the beginning of primary education in Lesotho as compared with females (37,263). However, enrolments in standard 4 as compared with standard 5 showed that the number of males dropped abruptly from 34,350 to 21,349, while the number of females dropped less dramatically from 33,807 to 31,161. This is because as they progress to higher

grades, many more boys drop out to take up their traditional jobs of tending livestock than women drop out to play other economic roles. This trend was maintained throughout the rest of the higher classes such that there were fewer males (16,978) in standard 7 (the final year), than females (23,050). At the secondary education level, there were more females enrolled in the first grade (15,402) than males (11,800), but at higher levels of the sub-system, the numbers dropped dramatically for both females and males such that in the final year, grade 5, there were only 4,673 females (i.e. 30% of those beginning grade 1) as compared with 4,034 males (or 34% of those beginning grade 1).

2.1.10 Although the overall picture seems to be that more girls than boys are enrolled in the school system, the relative advantage of girls, from an educational perspective, is not necessarily reflected in the long run in the realities of the world of work, where further legislative work needs to be done to provide equal socio-economic opportunities for all - both in the private and public sectors.

2.1.11 To mitigate the imbalance in enrolments in favour of girls, the Government has made efforts to expand its non-formal education system to provide evening classes for boys, most of whom tend cattle and other livestock throughout the day across distant mountain areas. This effort is paying off largely on account of collaboration with local authorities who see to it that herd boys benefit from the learning opportunities offered them. In this regard, a job-oriented scheme provides opportunities to adolescent and adult boys to acquire entrepreneurial and other income-generating skills as part of the non-formal education curriculum. Furthermore, literacy campaigns have, in recent years, gradually increased the number of males who enter the school system and stay until completion of a given cycle.

2.2. HIV/AIDS and the Education System

2.2.1 The particularly high rate of HIV/AIDS prevalence in Lesotho has, as expected, negatively impacted on the education system. Since the country's first case of AIDS in 1986, prevalence rates among adults aged 15 to 49 skyrocketed from approximately 4% in 1993 to 29% in 2004. This is the fourth highest prevalence rate in the world, following Botswana (38.8 %); Zimbabwe (33.7 %); and Swaziland (33.4 %). The high rate of HIV infection has had an enormous impact on Lesotho's demographics. In 1986 life expectancy in Lesotho was 55 years and the expectation was that it would rise to 60 years by 2001. As a result of HIV/AIDS, however, recent estimates of life expectancy have dropped to below 37 years and are projected to drop further.

2.2.2 In 2003, the MOET carried out a campaign of voluntary testing and counselling for all its headquarters staff and teachers in seven districts. 22% of the teachers and administrators, who opted for testing, were found to be HIV positive. It is reasonable to expect that the overall prevalence rate among non-volunteers would be higher. Indeed, the government's 2003 impact assessment study estimated that nearly 30% of teachers were affected by HIV/AIDS in 2003, with that percentage expected to rise. This translates into a death rate of approximately 1% of teachers annually.

2.2.3 *Impact of HIV/AIDS on the education system.* The HIV/AIDS pandemic has far-reaching consequences on, and indeed undermines Lesotho's education system, mainly in the following ways:

- *Orphanhood:* Basutho children are losing their parents and support structures without which they are unable to attend school without enduring a lot of hardship. Based on the 2002 Core Welfare Indicator Questionnaire survey, the number of mainly AIDS-related orphans in Lesotho is now estimated to be around 100,000, almost one third of the total primary school-

age population. The education sector faces the serious challenge of bringing these children into school and retaining them in the system. Through its bursary scheme, the MOET awards scholarship to orphans and needy children. Out of a total of 425,802 pupils enrolled in registered primary schools, 99,082 (23.3%) were orphans. Paternal death was the most prevalent type of orphanhood. About 60.3 percent of the orphans enrolled had lost a father, while 20.1 and 19.6 had lost a mother or both parents.

- *Absenteeism/Attrition*: Infected teachers and pupils alike are unable to go to school regularly because they are too sick to do so. Teacher absenteeism and attrition on account of death directly affect the quality of education, while pupil/teacher absenteeism represents a cost to the system, and by implication, an efficiency, in terms of per capita expenditure on children/teachers who are likely not to complete a given level of education.

2.2.4 After the scale of the HIV/AIDS crisis dawned on the government, it put in place in 1999 its Strategic Plan on HIV/AIDS, a program that would address the education, prevention, counselling, and treatment needs of the population. In late 2003, the government created a new National AIDS Commission to coordinate society-wide HIV/AIDS sensitisation and prevention activities. Also in 2003 it hosted a SADC Extraordinary Summit on HIV/AIDS. Most importantly, line ministries are required to spend about 2 percent of their recurrent budgets on HIV/AIDS related activities. In the Ministry of Education and Training, an HIV/AIDS coordination unit was established in 2003, which developed an HIV/AIDS Action Plan focusing on voluntary testing, counselling, and treatment for all education sector staff.

2.2.5 *Implications for Lesotho's delivery of education and training*. In addition to ensuring basic education for all in Lesotho, specific information about the spread and prevention of HIV/AIDS must be included in Adult Literacy and Non Formal Education programs. Acquisition of literacy skills is critical in enabling individuals to communicate and understand current information about HIV/AIDS. Adult Literacy and Non Formal Education programs develop their curricula on the basis of the following strategies: integrating reproductive health and sexual education into reading materials on a regular basis; training and empowerment of caregivers who ensure the safety and well-being of children; greater reliance on education by peers from within and outside the program; capitalizing on the resources inherent in persons living with HIV/AIDS; comprehensive re-orientation and re-training of teachers and teacher educators; and establishing linkages with critical support services, especially in health areas and acting as the main player in coordinating inter-sectoral activities on information/sensitization campaigns on HIV/AIDS.

2.3 Education Policy

2.3.1 The policy is guided by Lesotho's vision of producing a functionally literate population with well-grounded moral values and adequate scientific and technical skills by the year 2020. To this end, the country is committed to the attainment of the education Millennium Development Goals (MDGs), Education for All (EFA), Universal Basic Education. The main guiding principle of the policy is that basic education is an integral part of social and economic development and that it is a fundamental human right. It is also seen as an essential pre-condition for mid-level employment and secondary and post-secondary education and training, which is expected to create the practical skills and knowledge that, will facilitate rapid and better integration of the population, men, women and children, into a harmonious and peaceful society.

2.3.2 The overall sector goals and objectives for the education sector over the plan period 2005-2015 are to improve access, efficiency and equity of education and training at all levels. In this regard, efforts will be made to : (i) ensure that curricula and materials are relevant, of the appropriate standard and gender-responsive; (ii) to ensure that both vocational/technical and non-formal education programs respond to the needs of industry and the communities in general; (iii) develop and implement a common system of regular collection and reporting of information on the current status and future demand and supply, and on priority educational areas in the country; (iii) progressively achieve the equivalence, harmonization and standardization of the education and training systems nationally, regionally and internationally; (iv) effectively participate in regional and international educational sector development initiatives; (v) promote gender equality and ensure empowerment of disadvantaged groups; and (vi) address the challenges posed by HIV and AIDS in education and training.

2.3.3 Through the **Education Sector Strategic Plan (2005 – 2015) (ESSP)**, Lesotho has provided a useful framework for facilitating the operationalization of its vision. The scope of the ESSP, with attention to access, equity, quality, efficiency and relevance, covers the following 12 priority areas in terms of expected outputs or components: (i) Integrated Early Childhood Care and Development; (ii) Basic Education (primary and junior secondary education); (iii) Secondary education (i.e. senior secondary); (iv) Technical and Vocational Education and Training; (v) Higher Education; (vi) Lifelong Learning and Non-formal Education; (vii) Teacher Development, Supply and Management; (viii) Curriculum Development, Assessment and Education Support; (ix) Planning, monitoring and evaluation; (x) Special Programmes (covering Cross-cutting Issues and Activities (quality enhanced through, special education, gender in education, HIV/AIDS pandemic; administrative and support services.); (xi) Institutional Systems and Development and Maintenance (Strengthening administrative and support services, especially through the improvement of MOET's procurement system and provision of managers with adequate facilities, including transport, office space, etc); and, (xii) Adequate resourcing of the National Manpower Development Secretariat [NMDS] (charged, inter-alia, with human resource planning and administration of both tertiary and post-primary bursaries operated by the Ministry of Finance and Development Planning).

2.3.4 Furthermore, education policy under the ESSP particularly advocates partnerships with a view to: (i) effective collaboration with other stakeholders in educational services provision, focusing on churches and other religious organizations, the private sector, NGOs, community-based organizations, traditional leadership, development cooperation partners, and individual education entrepreneurs. Local communities shall be empowered in the management of education through devolution of decision-making powers to local levels and provision of training where necessary; and (ii) encouraging the private sector to participate in educational services provision and training through public private partnerships.

2.4 Financing of Education

2.4.1 Education in Lesotho is financed primarily by the government, the community and churches. With the advent of FPE school fees are no longer charged for primary education. However, by 2003, 3.3% of primary schools (including private ones) were still charging registration fees, 2.3 % charging book fees and 11% charging other fees (i.e. for uniforms, meals, buildings, exams and tutors). At the secondary education level, nearly every school charges some modest fees which may either flow back to government as revenue or may be retained by the respective schools for their use. Generally, fees paid to public schools flow

back to the Government on the basis of a cost-sharing scheme. Similarly, private schools, on use revenues from fees to meet cost involved in improving the quality of education which they deliver. Private expenditures at the secondary level account for 68% of total secondary spending and 13.5% of total education spending.

2.4.2 The share of the education sector in total government spending has been on the increase over the years, with the sector receiving 29.9 percent of the government budget for the 2004/05 financial year. Lesotho's expenditure on education is higher than the average for comparable Sub-Saharan countries. Government spending on education is extremely high by international standards, at 12% of GDP (compared to an international average of 4%). This figure includes all allocations to the Ministry of Education and Training (MOET) and the bursaries under the National Manpower Development Secretariat. Primary education has the highest proportion of the budgetary allocation per sub-sector. Total Government recurrent allocation to the Ministry of Education and Training over the period 2001/02 - 2005/06 is shown in Annex XII.

2.5 Financing of the ESSP

The financing of the ESSP is based on the overall costing of all the 12 priority areas identified in the plan. The current MTEF is developed under a strategic plan that envisages the need to meet additional recurrent costs due to rising enrolments as a more significant challenge than one-off development expenditures. This will result in average funding gaps of about 42.3% per annum over the period 2005/6 to 2009/10. Even with efficiency savings from quality improvements, and even after some current activities are discontinued, it is clear that significant additional resources would be required. Annex X shows that the total ESSP cost over the 2005/06 - 2009/10 period amounts to M10,665,328,800 of which M5,391,558,700 or 50 % is the expected available recurrent resources; M708,876,500 or 7 % is the expected available capital resources; and M4,564,893,600 or 43 % is the expected funding gap requirements of both the recurrent and capital development areas. At mid-term, the GOL and development and cooperating partners will review the status to take adequate account of the funding implications for the second half of the Strategic Plan period.

2.6 ADF and Other Development Partners (DPs) in the Education Sector

2.6.1 The main Development Partners who have participated in the financing of Lesotho's education agenda are the World Bank, the African Development Bank and the European Union. Other Development Partners of Lesotho have been the Development Cooperation of Ireland, the Global Fund, China, UNICEF, WFP, DfID, JICA and UNDP. A good number of the development partners have either phased out their activities or diminished their presence in Lesotho. This is simply because they have completed their respective missions as initially envisaged. Other stakeholders in the financing of education are NGOs, communities and churches, especially the Roman Catholic Church, the Lesotho Evangelical Church, the Anglican Church of Lesotho and the African Methodist Episcopal Church.

2.6.2 Among the DPs, IDA and ADF are the two major partners still actively involved in the education sector. An ongoing IDA-financed *Education Sector Development Project* estimated at a total cost of US\$ 27.2 million (IDA US\$ 21 million and Government of Lesotho US\$ 6.2 million) is aimed at meeting priority requirements in primary and secondary education, promoting lifelong learning through building capacity in early childhood, technical and vocational, higher and non-formal education, and strengthening the institutional capacity

of the Ministry of Education and Training. The second ADF *Basic Education Improvement Project* estimated at a total cost of UA 9.88 million has been completed.

2.6.3 Annex IV D gives an indication of donor financing trends during the period 1998-2007. It shows main areas of activity, period and indicative amounts of assistance.

2.6.4 A review of the financing patterns of education in Lesotho shows that emphasis has been placed on basic education, particularly primary education. The numerous activities carried out in an attempt to foster universal basic education have resulted in increased enrolment levels. This has led to growing pressure on a secondary education system that has been relatively slow in meeting new requirements in terms of additional classroom places.

2.7. Major Sector Constraints and Challenges

The following range of factors contributes to constraining education development in Lesotho:

2.7.1 The *shortage of qualified teachers* as well as *overcrowding in classrooms* contribute to low quality and efficiency, especially at the primary level. Moreover, the HIV/AIDS-related issues raised in section 2.2 also contribute to teacher attrition and results in low quality education.

2.7.2 *Internal Efficiency.* Repetition and drop-outs are at relatively high levels. On average 20% of primary students and 10 % of secondary students tend to repeat. The efficiency rate in 2003 was only 57% due to both repetition and dropout. A UNESCO Global Education Digest 2003 states that in 2000/2001, Lesotho with 18 percent, ranked second after Mozambique which recorded 25 percent. South Africa, Zambia, and Botswana were, on the other hand, 8 percent, 6 percent and 3 percent, respectively. The HIV/AIDS- and orphanhood-related factors identified in section 2.2 also account for problems of internal efficiency in the school system.

2.7.3 *Coverage.* Participation rates at both primary and secondary levels remain relatively low. About 15% of children eligible for primary education are out of the system; the gross enrolment rate at secondary stands at 35%; only about 2% of the 18-25 year olds are enrolled in tertiary institutions. With its level of investment in education (12% of GDP), the overall coverage of the education system should have been higher.

2.7.4 *Low quality of primary education.* The Southern Africa Consortium for Monitoring Educational Quality (SACMEQ) has recently rated the achievement levels of Lesotho students in comparison to 14 other English-speaking African countries as below average.

2.7.5 *Disparities in service delivery.* Schools in mountainous areas and the Senqu River Valley tend to have higher student to teacher ratios and higher proportions of unqualified and less experienced teachers, compared to those in the lowlands and foothills. Multi-grade schools which are mostly located in rural mountain areas tend to be less well endowed in terms of facilities and teachers.

2.7.6 The teacher deployment system, governed by the Teacher Services Department (TSD) allows local school management committees to select the teachers that are employed. However, the administration of the system is complex and could be simplified. Teacher deployment is inequitable, and rural areas have fewer of the qualified and better-educated teachers. Although there is an incentive payment to encourage teachers to work in remote

schools, this is not seen as effective. There is need for consideration to be given to non-financial incentives, including accelerated promotion, as well as a requirement for newly qualified teachers to work in rural areas for a period.

2.7.7 Poor educational outcomes on account of socio-economic factors. Basotho children who live in rural poor households and whose parents are less educated are less likely to attend school and more likely to repeat and drop out. Boys in Lesotho are less likely to attend school and more likely to repeat and drop out than girls. Boys and girls alike from disadvantaged homes require strong signals and motivation for them to be fully convinced of the role of education in changing their economic status.

2.7.8 Skills Acquisition. The current nature of TVET training and quality of delivery systems and mechanisms are not adequately responsive to the challenge of increasing and diversifying the range of employable skills required by the economy. This calls for appropriate action on curriculum development, inspection and assessment, accreditation of programmes and institutions, administration of trade tests to determine skills, proficiency levels of workers, support in terms of provision of workshops and equipment, training of staff at TVET institutions and continuous assessment of skill needs.

3. THE SUB-SECTORS

3.1 Overview

With the introduction of free primary education and the surge in primary-level enrolments in 2000 from less than 30 000 pupils to more than 93 000 in 2006, the Government has become increasingly concerned by the pressure which high levels of demand for enrolments are bringing to bear on the secondary education sub-system. This pressure is further expected to translate into a rise in the number of primary- and secondary-level graduates who will be seeking jobs without the appropriate skills in demand on the job market. The need for holistic interventions has therefore grown even stronger, making it imperative to gradually strengthen technical and vocational skills in demand. At the same time, the Government cannot afford to ignore the need to improve the quality of delivery at the primary level with a view to ensuring tangible learner outcomes. Within the framework of the sector-wide Education Sector Strategic Plan, there is need to cope with the foregoing requirements at the primary, secondary and TVET levels as urgent priorities.

3.2. Primary Education

3.2.1 Since the introduction of FPE, the government has done relatively well in meeting the demand for classroom places. However, primary education still needs to face up to the dual challenge of providing quality teaching and learning in a situation of shortage of qualified teachers and relatively large class sizes. The Ministry has committed itself to improving the quality of primary education through upgrading of teacher qualifications to at least diploma level so as to reach the primary pupil/teacher ratio of 40:1. Over time the total number of teachers engaged in primary education increased from 8,908 in 2002 to 9,294 and 9,705 in 2003 and 2004, respectively. Though the number of teachers increased, the significant increase in enrolments resulted in an increase in the pupil/ teacher ratio from 44: 1 to 47: 1 in 2003. By 2004, however, the ratio had eased back to 43:1.

3.2.2 On average, 20% of primary school pupils tend to repeat. The efficiency rate in 2003 was only 57% due to both repetition and dropout. Children who are in more crowded classrooms and who are in multi-grade classrooms tend to perform worse in the Primary School Leaving Exam (PSLE). Children in the elite “community” primary schools tend to have the highest PSLE scores. Overall, achievement levels in primary education in Lesotho indicate a lag behind its regional neighbours. Between 2000 and 2003, the Southern Africa Consortium for Monitoring Educational Quality (SACMEQ) conducted a study under the auspices of the International Institute for Educational Planning (IIEP) in 14 English-speaking African countries. In it, Standard 6 pupils in Lesotho achieved very poor results compared to their counterparts. According to the SACMEQ data, the performance of Lesotho students falls well below the average, with scores of 451 on reading, and 447 on mathematics. The average score was 500. The target of the MOET, therefore, is to improve performance as well as to progressively increase the number of children with access to a full cycle of basic education. To this extent, the national target is to achieve a transition rate of 78 percent to secondary school by the year 2007.

3.2.3 In view of the foregoing, the GOL has underscored the need for concrete actions to bring about the required quality at the primary level. Thus, availability of appropriate instructional materials based on a relevant curriculum, production of qualified teachers, appropriate school management, emphasis on learner outcomes and effective inspection services are considered as vital to the task.

3.3. Secondary Education

3.3.1 Enrolment rates at the secondary level (GER of 35% and NER of 23%, respectively) lag behind most of its neighbouring countries, which have achieved more than 50% of secondary GER. The appropriate official school-going age in Lesotho is from 13 to 17 years. This population of potential pupils was projected to be 240,583 in 2003 and 239,290 in 2004. In 2004, the enrolment in registered schools was 88,469 pupils, with 2,190 pupils in unregistered schools, leaving some 148,631 outside the school system. Thus, the total secondary school enrolment increased from 83,104 in 2003 to 88,469 in 2004, by 6.5%. Unlike in most African, there are more females registered in secondary schools than boys; the main reason being the consistent call to boys to fulfil the traditional role of herd boys, especially in the more rural areas.

3.3.2 While the main challenge to the country is to increase enrolments at this level, the fact that repetition rates stand at an average of 10% (for a system with a GER of 35%) calls for attention to quality. The main objective of the Government of Lesotho is to achieve a net enrolment rate of 40 percent by 2015, in line with the education programme supported by the World Bank. Accordingly, the proposed project supports both access and quality dimensions, especially teacher quality, availability of teaching and learning resources and learning outcomes as outlined in paragraph 4. 5.2

3.3.3 *Income-earning capacity of parents and other support structures to meet costs.* The Government in its public school system meets a limited number of costs, including those of textbooks and uniforms. It also provides bursaries for orphans and other vulnerable groups. In general, only those who can afford it are required to pay fees. Currently, the demand for secondary education by parents and other sponsors is on the rise, as fees charged are generally modest and affordable. However, a study needs to be conducted to determine the extent to which sponsors are able to afford secondary education as such (see paragraph 4.5.14). It is also worth pointing out that the government provides bursaries for disadvantaged children, including orphans, and has also embarked on a plan to further rationalize secondary school education fees so that they are affordable to parents and other support structures.

3.4 Technical Vocational Education & Training (TVET)

3.4.1 Lesotho has a high unemployment rate, which is directly linked to poverty and low levels of undiversified skills. It is estimated that 27.1 percent of the population is either unemployed or underemployed. Even though the demand for labour in the manufacturing sector is growing, former miners and construction workers often lack the skills needed to work in manufacturing. In view of this, the GOL intends to put a high premium on the development of the TVET sub-sector.

3.4.2 The following factors have affected the realisation of the TVET mission: (a) Trades Training Institutes' (TTIs) under-funded and under-performing status; (b) lack of confidence by employers in the graduates of (TTIs) as demonstrated by very low placement rates; (c) absence of consistent planning for TVET in the form of national, industry or institutional skills development plans, through which skills requirements can be identified, in order to pre-empt supply-driven training; (d) unregulated and stagnating apprenticeship schemes; (e) weak governance and management of TVET at national and institutional level with private participation in the TVET Board being largely symbolic; (f) limited training tailored to the needs of small businesses and the informal sector; (g) weak quality assurance; and (h) the absence of a proper accreditation system.

3.4.3 Lesotho's labour force is growing at an average of 25,000 new entrants per annum while the employment absorptive capacity is limited to about 9,000 annually. In this regard, the TVET system has recently embarked on a number of studies aimed at identifying areas of skills in high demand. Ongoing tracer studies on graduates of the TVET system trained on the basis of earlier projections will help to refine the planning of training. Skill demand projections to the year 2015 are set out in Table 2.2. Details on the skills areas are given in Annex XI and will provide a strong basis for planning curricula.

Table 2.2
Skills demand projections for the period 2005-2015

Skills area	Projections of skills in demand			
	2005	2008	2011	2015
Construction	5200	5515	5853	6899
Mechanics & Electrical Trades	1980	2098	2227	2414
Miscellaneous Trades	390	411	440	475
Hospitality Trades	1400	1484	1576	1707
Textile & Related Trades	22900	24301	25789	27914
Total	31870	33809	35885	38409

Source: MOET, Maseru

3.4.4 *Affordability of TVET and existence of employment opportunities in Lesotho.* As in the secondary sub-system, education and training in the TVET sub-system are provided on a cost-sharing basis with affordable fees charged. In addition, on the basis of the high-prioritised courses which they may take, students may benefit from grants provided by the National Manpower Development Secretariat. Students are also awarded scholarships based on need. With regard to employment opportunities available to students who have invested in TVET, economic operators in Lesotho are adamant that appropriate skills, based on the activities given in Annex XI and the income-earning areas given in paragraph 3.4.3 hereinabove, are always and will continue to be in high demand. This calls for sound planning in terms of curricular assessments, reforms and development in the TVET sub-system.

4. THE PROJECT

4.1 The Project Concept and Rationale

4.1.1 Based on extensive stakeholder consultation among the local communities and the international community of Development Partners, the Government of the Kingdom of Lesotho has prepared an integrated ten-year *Education Sector Strategic Plan* (ESSP) for the period 2005 –2015. The program is pivotal to achieving the human development and poverty reduction goals articulated in the Poverty Reduction strategy (PRSP). The PRSP emphasizes expansion of educational opportunities, especially through trained teachers, relevant curricula, appropriate instructional materials, increased access to education, capacity building and elimination of disparities based on gender and region.

4.1.2 The proposed project has been formulated on the basis the present shortcomings of the education system identified by the appraisal mission and the complementary actions of other development partners.

4.1.3 In spite of a sizeable amount of investments already made in the education sector, there is great pressure on the government to expand education of quality. Current enrolments are constantly on the rise, and an increasing number of pupils commence and conclude their primary education, particularly following the introduction of Free Primary Education. Huge disparities across districts are, nevertheless, observable. The majority of children from disadvantaged social groups, particularly in rural areas, are yet to access ten years of basic education. The Government is also quite concerned that the number of qualified teachers servicing the education system is dwindling and that the present curriculum is characterized by an excessive number of subjects that are fairly academic and irrelevant with minimum practical skills that are essential for the integration of graduates into the employment market.

Lessons Learnt

4.1.4 The proposed project will be the third ADF-financed operation in the education sector. The Bank has provided two loans and two grants for the financing of two education projects, respectively in 1990 and 1998 as follows: the *Secondary Education Strengthening Project [Education I]* completed in 2002 (ADF Loan: UA 4.625 million; TAF Grant: 1.302 million) and the recently completed *Basic Education Improvement Project [Education II]* (ADF UA 8.5 million; TAF Grant UA 0.3 million). Completion reports on these projects have already been prepared. The main lessons learnt from their implementation relate to: (i) the imperative of building into project designs incentives (such as staff houses) that would encourage qualified teachers to go to remote hardship mountain areas and provision has been made for these incentives under the present project; (ii) greater consideration in the design of education projects of environmental factors, which under the present project, will be weighted heavily in bidding documents, on account of natural catastrophes which schools have encountered in recent years; (iii) the need to refocus interventions on higher levels of post primary education with emphasis placed on skills acquisition, hence the senior secondary and the technical and vocational dimensions of the present project.

4.2 Project Area and Beneficiaries

4.2.1 The project primarily targets the underprivileged and the poor in the hardship areas of Lesotho. It covers the entire territory of Lesotho which is divided into 10 major districts. The main economic activities of the inhabitants range from small holder farming, rearing of cattle

and other livestock, especially in the rural areas, to industrial types of activities in urban, semi-urban and peri-urban areas.

4.2.2 Of the ten districts, whose school population stood at a total of 93,096 pupils in 2005, Maseru, Leribe, Berea, Mafeteng, Botha-Bothe and Mochale's Hoek represented some of the most densely populated school populations with enrolments estimated at 23,638, 19,218, 11,558, 11,187, 6,996 and 6,021 respectively (see Annex IV C). These districts proportionately account for most of the project sites. The direct beneficiaries will be children, adolescents, the youth of Lesotho attending or about to attend school or ready to receive some form of formal training and adults already participating in the labour market. These direct beneficiaries will be covered nation-wide. Institutions in the education system in Maseru and in the districts will also benefit from the project, especially through training courses and workshops.

4.3 Strategic Context

4.3.1 In order to build the human capital required for accelerated growth and poverty reduction, the Government has accorded top priority to human resource development in its Development Strategy and vision paper. The strategic focus is on increasing access to the quality of education at all levels of the education system with a view to empowering the population to actively participate in the social, economic and political life of the country. To this end, the Government has developed the Education Sector Development Programme. The programme seeks to improve access to and equity in basic and secondary education, improve the quality of education by reviewing curricula and consolidating teacher training programmes and develop capacity for the education sector, among others. To operationalize the programme, the Government has developed an Education Sector Framework, which sets out a clear road map for developing the sector with a view to achieving the Millennium Development Goals and the Education-for-All Goals by 2015. Within the framework of the Millennium Development Goals (MDGs), the Government considers education as vital to reducing extreme poverty, promoting gender equality and empowering women, reducing child mortality and ensuring a sustainable environment among other considerations.

4.3.2 The proposed project is consistent with Lesotho's PRSP, which addresses the dual challenge of having to increase access to education and training, while at the same time improving the quality, relevance and efficiency of the system. It has been conceived within this strategic framework, as well as the Bank's medium-term Country Strategy Paper (CSP) for Lesotho which makes a strong case for human capital development in a context of a tremendous agricultural and industrial potential and extensive opportunities for service delivery. The CSP places emphasis on the quality of education at all levels from primary through senior secondary, especially by training of teachers for these levels and providing schools with adequate textbooks and other learning materials to strengthen human resource development, which is the second of two pillars advocated as priority areas for ADF intervention.

4.4 Sector Goal and Project Objective

The sector goal is to improve the efficiency of the education system. The project objective is to improve access to quality education and training.

4.5 Project Description

4.5.1. The project will be realised through the following activities:

Component I: Improving Access to Quality Education

4.5.2 Primary education will be strengthened through capacity building, especially in the form of training of teaching and administrative/supervisory staff, as well as curriculum development and assessment. With regard to secondary education, schools will be extended on existing sites, and others constructed on new sites on the basis of an agreed school-building programme. Teaching and learning conditions will be improved and enhanced through well-equipped classrooms provided with a wide range of instructional materials that include textbooks and teaching and learning aids for secondary schools. Quality in terms of learning outcomes will be measured at project completion using criteria such as reading ability, mathematical and other problem-solving skills, creative ability (cognitive strategies), knowledge of the environment as it relates to the survival of the learner, time on task and all such indices as will be indicated in the syllabuses for each level of education.

Sub-component I.I: Improving Quality of Primary Education

4.5.3 The actions here will include capacity building through training for both teaching and administrative staff at both system and school level. It will also involve the provision of improved teaching and learning resources. A range and categories of personnel will benefit from the following forms of training: in-service training, training of trainers and orientation courses as detailed in paragraph 4.5.4.

4.5.4 *Services:* A programme of in-service training workshops will be funded by the project for primary school teachers with attention paid to special needs, and up-grading courses for inspectors, advisors and LCE tutors. 1,400 teachers will receive one-week in-service training in special education; 160 teachers will undergo a training of trainers' courses; 1,600 unqualified teachers will receive an induction to join a diploma programme. Other activities will cover: orientation training of 2,200 teachers (3 teachers per school) in appropriate teaching methodologies; 1,400 teachers trained as part-time counsellors for anti-HIV/AIDS activities; Inspectors, advisors and tutors, curriculum assessment officers on inspection and quality assurance. In addition, one module review workshop will be undertaken and the primary curriculum will be reviewed on an annual basis over a period of 5 days to determine needed adjustments and improvements.

Sub-component I.II: Access to Quality Secondary Education

4.5.5 As access is expanded, a complementary programme of capacity-building involving the training of teachers and other officers responsible for quality oversight will be run. The range and categories of personnel to benefit from the proposed training are detailed in paragraphs 4.5.14 and 4.5.15 below. Furthermore, a series of textbook review exercises will be carried out to determine the degree of continued suitability and choice of recommended textbooks. Emphasis will be placed on reading comprehension both as a subject area and as a desirable learner outcome that will determine student's performance in other subjects, including mathematics and science.

4.5.6 In view of the pressure which enrolments in primary education is bringing to bear on secondary education and the consequent need to expand secondary education, a total of 1400 classroom places will be provided through the establishment of 7 new schools of a capacity of 5 classrooms each accommodating 40 students per classroom. Each school will be provided with 1 administration block, 1 science laboratory with 3 units of ablution facilities and 1 unit of water supply (borehole) facilities, 2 staff housing units.

4.5.7 Furthermore, in order to expand access to existing schools in hardship areas on the basis of recent demographic trends, which are on the rise, facilities consisting of 1 housing unit for teachers (i.e. 1 two-bedroom house) and 1 science laboratory will be provided to 5 schools in existing government schools.

4.5.8 All schools will be provided with essential teaching and learning materials and equipment in relation to all subjects, but with special emphasis on science and mathematics. Regarding HIV/AIDS sensitisation, appropriately-designed instructional and advocacy materials will be made available to counsellors, pupils and students.

4.5.9 In view of the long distances that separate schools from residential areas of various population clusters and, in this respect, on account of the particularly disadvantaged situation of girls, whose parents are reluctant to allow them to attend schools in distant areas, 3 new hostel facilities for girls will be established in carefully selected locations.

4.5.10 Regarding *goods* required to meet the needs of the foregoing outputs, furniture will be provided by the project for 35 classrooms with a capacity of 1400 students, and two dormitory/dining halls, with a capacity of 128 students. Furniture for both offices and classrooms will conform to MOE standard designs of steel-framed and composite timber board construction, with tables and chairs of appropriate dimensions. Teachers will be provided with desks and chairs, while administration blocks will be provided with appropriate office desks and chairs. Each classroom will be provided with a lockable built-in full height cupboard.

4.5.11 Furthermore, the project provides for basic computer hardware, software and accessories for management purposes at the schools, equipment for 12 science laboratories in (7 new and 5 existing) schools, 2 hostels respectively at two new schools comprising; equipment for kitchen and dormitory. The project will also fund teaching and learning materials in core subjects for forms D & E (i.e. forms 4 and 5).

4.5.12 *Works* will cover at general secondary education construction of: 35 classrooms, 7 administration blocks, 12 science laboratories blocks with fixed furniture, 7 guard houses, 21 blocks of ablution, 19 teachers houses (7 one-bed rooms and 11 two-bedrooms), and construction of 2 hostels for girls complete with dining and boarding facilities. Electricity will be connected to and installed in each school and a borehole-based water supply facility will be provided as well.

4.5.13 School buildings will be of constructed with reinforced concrete frame and ring beam with external walls in random coursed local stone, or brickwork, and internal walls in block work, rendered on all internal faces; foundations will be as required by soil conditions; roof construction will be in open timber trusses and purlins, with profiled aluminium roofing sheets fixed over foil-faced insulation sheet material; windows will be of steel frame, with clear glazing; floor finish will be screed over a concrete slab; walls will be painted to finish. External works will comprise ventilated pit latrines, water tanks for the collection of rain water and the surface water drainage associated with the buildings.

4.5.14 Resources covering *services* will be used to fund 3 three-month consultancies respectively to: (i) conduct a study on the utilization of science laboratories in secondary education; (ii) investigate the ability levels of parents and other support structures to meet the costs of secondary education; and (iii) develop a set of learner outcomes based on established criteria in the world of work. These criteria will be used to assess the quality of education provided at the secondary level.

4.5.15 In-service training will be provided to 1,500 secondary school teachers in new teaching methodologies, and a 6-month bridging course programme at the NUL will be provided to 200 mathematics teachers and 200 science teachers. In addition, there will be two 5-day textbook reviews. Eight (8) secondary school inspectors and advisors will pursue 2-week courses on education quality and inspection, 10 staff made up of inspectors, advisors and curriculum assessment officers undertake 7-day regional training in education systems development and a two-year Masters programme will be provided for 2 staff members made up of inspectors and advisors on education management. Whatever its perspective, the thrust of the training will be the enhancement of learner outcomes to be developed through a study [cf. para. 4.5.14) and in collaboration with the National Curriculum Development centre. At least about 50% of those involved in or benefiting from the said activities will be women.

4.5.16 *Grant coverage of activities* The *Access to Quality Secondary Education* component (UA 6.27 million) will be entirely financed out of grant resources.

Component II: Skills Employability Enhancement

Sub-component II.I: TVET Curricula and Instructional Materials

4.5.17 In order to expand physical capacity and enhance instructional and learning conditions for trainees, 3 additional training rooms will be provided as follows: 2 at the Lerotholi Polytechnic, a high-level vocational and technical education and training institution which offers a diploma programme and 1 at the Lesotho College of Education (LCE).

4.5.18 As regards *goods*, provision is made at the TVET level to furnish and equip 3 new technical training rooms of a capacity of 30 students each (1 of which will be at the LCE and 2 at the Lerotholi Polytechnic) with computers, printers, photocopiers, server and UPS, technical drawing software and a plotter.

4.5.19 Provisions for *works* will involve constructing one (1) 30-student capacity training room at the Lesotho College of Education and two (2) 30-student capacity rooms at the Lerotholi Polytechnic. The training rooms will be constructed in accordance with the designs provided by the government and, when finished, will match the pattern of existing buildings. The project will finance auxiliary expenses related to external works, water and electricity connections and/or distribution.

4.5.20 *Services* aimed at improving the quality of instruction and ascertain the appropriateness of skills being imparted to students, 6 person-months of technical assistance are provided to review the technical training curriculum on the basis of market trends and demand projections up to 2015. Eight (8) workshops will be conducted to review and validate the findings of the TVET curriculum study. An induction workshop in design and implementation of market driven areas will be carried out for 8 TVET institutions. 8 TVET staff will be given 48 person months of short term regional training courses on design and implementation of market driven courses, and 4 staff members will receive long term training in entrepreneurship. At least 50% of those involved in the said activities will be women.

Sub-component II.II: Technical Secondary Education

4.5.21 With a view to expanding access to quality training, one workshop block comprising handicraft and drawing rooms will be constructed at each of a total of 9 schools (seven new and two existing schools). Provision has been made at the secondary technical education level, for the review of the curriculum in line with labour market needs with a view to developing appropriate learning modules.

4.5.22 Goods required to meet the needs of the foregoing outputs includes furniture for 9 blocks of workshops (handicraft and drawing rooms) will be provided at technical secondary schools. Workshop tools, basic drawing equipment and teaching and learning materials will be provided as well.

4.5.23 With respect to works, provision is made to construct 9 workshops at seven new secondary schools and two existing government secondary schools. It will also include site development and provision of water and electricity connection and installation.

4.5.24 Resources earmarked for services provide for: a consultancy on development, writing and editing of 16 technical school training modules. Furthermore, there will be a 4-day workshop for 30 participants to review educational materials and validate the findings of secondary school curriculum and assessment. 4 staff will receive long term training on technical education.

4.5.25 Loan and/or grant coverage of activities. Under Component II, *Skills Employability Enhancement*, part of loan resources (UA 0.79 million) will be used to finance construction. The remaining loan resources (UA 0.78 million) will be used to finance teaching and learning materials, basic workshop equipment and & computer software for: (i) 9 new workshops technical secondary schools; and (ii) 3 training rooms for the Technical and Vocational Education and Training (TVET) system (i.e. 2 rooms at the Lerotholi Polytechnic and 1 room at the Lesotho College of Education). Grant resources (UA 0.16 million) will be used to finance, on a complementary basis, the furnishing of the foregoing facilities. Furthermore, grant resources (UA 0.21 million) will be used to finance services categories of expenditure i.e. training of teachers and tutors as well as consultancy services.

Component III: Project Management

4.5.26 To streamline the management and implementation of the interventions of various development partners within the framework of the ESSP, MOET's Planning Unit will be restructured to incorporate the present Project Support and Coordination Unit (PSCU). At present, there are 10 staff members in the PSCU. With the proposed project, 3 specialists and 1 Project Coordinator to replace the present, whose contract expires in September 2007, will be recruited.

4.5.27 The entire restructured Planning Unit, including the PSCU, will be equipped to meet the demands of its day-to-day operations, as well as field supervision tasks. Training in financial management, procurement and disbursement will be provided to the staff of the PSCU.

4.5.28 Goods required to meet the needs of the Project Support Coordination Unit of MOET comprise: design/survey equipment, computer, accessories, printers and software.

4.5.29 The project provides for services: to cover training for a total of 8 staff members of the PSCU, who will pursue a total of 3-week courses on ICT, financial, procurement and project management-related areas. Resources are also earmarked for the services in the PSCU of: one Monitoring & Evaluation Specialist, one Procurement Officer and one Finance Officer for PSCU for a period of 60 months. Since the present Project Coordinator's contract will come to an end on 30 September 2007, provision is made under the present project to recruit a Project Coordinator, who will assume duty as from October 2007.

4.5.30 Operating Costs will cover office expenses such as consumables, utilities, communication and internal staff traveling for the purposes of project supervision and sundry costs.

4.5.31 Grant coverage of activities Grant resources (UA 0.35 million) will be used to finance training activities of project staff and costs related to project supervision and monitoring.

4.6. Environmental Impact

4.6.1 The project has been classified as category II in view of the civil works involved in the construction of 35 new classrooms, 12 science laboratories, 9 workshops, 3 technical training rooms, 19 staff houses and 2 hostels. An environmental impact assessment has therefore been provided as Annex VIII. The school buildings to be constructed or rehabilitated are generally small and single-storey with ample open space and playground between them. Landscaping will be done in such a way as to preserve indigenous trees and vegetation and additional trees, shrubs and grass will be planted to enhance the quality of the environment and to prevent soil erosion. Concerted efforts will be made to provide all the new schools with clean water. Hygienic sanitation will be ensured either by connecting plumbing to a public sewer or by on-site treatment and disposal of foul waste by a well designed water-borne or dry system as appropriate to local sub-soil conditions and water supply.

4.6.2 Furthermore, environmental issues and management are an integral part of curricula at the primary, lower secondary, senior secondary and teacher training levels covered by the present project. The project takes into account the environmental and related economic parameters of sustainable development. It has been designed in accordance with the Government's effort of instituting appropriate curricula. Through the curriculum, students will be introduced to a variety of environmental issues and actively participate in environmental protection activities.

4.6.3 As the project involves not only constructing new schools but also extending schools on existing sites, careful attention will be paid to noise pollution levels and health hazard factors, such as dust from vehicles, heavy machinery in operation and contamination of water catchment levels through the digging of pit latrines. Mitigative measures, such as regularly watering dusty works sites, rotating certain classes away from noisy areas, executing particularly noisy works only during certain hours of the day or during vacation periods, planting trees around schools in the form of natural fencing, erecting concrete pillars linked by barbed wire alongside the said trees to provide security for school children and protecting actual construction works areas with hoarding, will be built into tender documents. On new school sites, some of these measures will involve the planting of trees sporadically spread out across school campuses to serve as wind-breakers, so as to protect buildings from weather hazards, including storms capable of blowing off roofs, as has been the case in recent years. Wherever necessary, some features of standard designs will be adapted to the climatic characteristics of sites, and, as necessary, weighted heavily in bidding documents. Facilities to be used for tapping wind and solar energy, and, in addition, where applicable, energy-conserving fittings (for instance, fluorescent bulbs) will be mandatory requirements under the construction/equipment programme.

4.7 Project Costs

4.7.1 The total cost of the project, net of taxes and customs duties, is estimated at UA 10.60 million (USD 15.69 million), of which UA 6.21 million (58.6%) is in foreign exchange (F.E.) and the equivalent of UA 4.39 million (41.4%) is in local currency (L.C.). For the purpose of costing, all items have been priced in US Dollars and converted into UA at the exchange rate applicable in the Bank for the month of November 2006. A summary of project cost estimates is given below by component and by category of expenditure respectively.

4.7.2 The cost estimates for civil works are based on averages worked out from the recently awarded tenders by Ministry of Education and Training for the construction of both primary and secondary educational facilities which were opened in year 2005. The cost estimates for furniture, equipment and supplies are based on data obtained from the PSCU. Physical contingencies for goods, services and operation costs are set at 5% while civil works is at 7% of base costs for categories of expenditure. Price contingencies are estimated at 2.75% inflation per year for both foreign and local currency costs since the project is priced in USD.

Table 4.1
Summary of Project Cost Estimates by Component

Project Components	In Million US\$			In Million UA			%	%
	Foreign Exchange	Local Costs	TOTAL Costs	Foreign Exchange	Local Costs	TOTAL Costs	Foreign Exchange	Total
1. Access to quality education at primary & secondary	5.73	3.34	9.07	3.87	2.25	6.13	63.2%	57.80%
2. Employability Enhancement	2.09	0.69	2.79	1.42	0.47	1.88	75.1%	17.77%
3. Project Management	0.15	1.64	1.80	0.10	1.11	1.21	8.6%	11.45%
Base cost	7.98	5.67	13.65	5.39	3.83	9.23	58.5%	87.02%
Physical Contingency	0.49	0.32	0.81	0.33	0.21	0.55	61.1%	5.16%
Price Contingency	0.72	0.51	1.23	0.49	0.34	0.83	58.6%	7.82%
Total Project Cost	9.20	6.49	15.69	6.21	4.39	10.60	58.6%	

Note: All figures are rounded automatically from spreadsheet calculations and may not always "add up" exactly in these tables

Table 4.2
Summary of Project Cost by Category of Expenditure

Categories of Expenditure	In Million US\$			In million UA			%	%
	FE	LC	TOTAL Costs	FE	LC	TOTAL Costs	Total Costs	FE
A - Goods	2.64	0.70	3.34	1.78	0.47	2.26	21.30%	79.01%
B - Works	4.79	1.60	6.39	3.24	1.08	4.31	40.69%	75.00%
C - Services	0.55	1.83	2.38	0.37	1.24	1.61	15.20%	23.17%
D - Operating Costs	0.00	1.54	1.54	0.00	1.04	1.04	9.82%	0.00%
Base Cost	7.98	5.67	13.65	5.39	3.83	9.23	87.02%	58.46%
Physical Contingency	0.49	0.32	0.81	0.33	0.21	0.55	5.16%	
Sub-Total	8.48	5.99	14.46	5.73	4.05	9.77	92.18%	58.61%
Price Contingency	0.72	0.51	1.23	0.49	0.34	0.83	7.82%	58.61%
Total Project Cost	9.20	6.49	15.69	6.21	4.39	10.60	100.00%	58.6%
Percentage				58.6%	41.4%			

4.8 Sources of Financing and Expenditure Schedules

4.8.1 The project will be financed by the ADF and the Government. The ADF's contribution, with a loan of UA 1.57 million and a grant of UA 7.00 million will meet 100% (UA 6.21 million) of all foreign exchange costs and 53.8% (UA 2.36 million) of local costs i.e. 80.8 % (UA 8.57 million) of total project costs. **The ADF loan** will be used to finance part of goods and all of civil works activities under Component II (*Skills Employability Enhancement*) of the project. The loan-financed goods will comprise: equipment and teaching materials for technical secondary education and TVET; and construction of three training rooms at TVET institutions and nine handicraft workshops at technical secondary schools. **The ADF grant** will be used to finance all project activities under Components I and III, and furniture and training activities under Component II. The Government will finance 46.2% of the local costs, estimated at UA 2.03 million, which represents 19.2% of the total project costs. The government will partially finance the categories of expenditure for goods (i.e. furniture), civil works and operating costs. In addition, the Government will finance all taxes and duties.

Table 4.3
Sources of Finance (In Million UA)

Source	F.E.	%	L.C.	%	Total	%
ADF GRANT	4.80	77.3%	2.20	50.1%	7.00	66.0%
ADF LOAN	1.41	22.7%	0.16	3.7%	1.57	14.8%
GOVERNMENT	0.00	0.0%	2.03	46.2%	2.03	19.2%
Total	6.21	100.0%	4.39	100.0%	10.60	100.0%
% Distribution	58.6%		41.4%		100.0%	

Table 4.3 (a)
Sources of Finance / Grant only (In Million UA)

Source	F.E.	%	L.C.	%	Total	%
ADF GRANT	4.80	100.0%	2.20	73.0%	7.00	89.6%
GOV	0.00	0.0%	0.81	27.0%	0.81	10.4%
Total	4.80	100.0%	3.01	100.0%	7.81	100.0%
% Distribution	61.5%		38.5%		100.0%	

Table 4.3 (b)
Sources of Finance / Loan only (In Million UA)

Source	F.E.	%	L.C.	%	Total	%
ADF LOAN	1.41	100.0%	0.16	11.7%	1.57	56.4%
GOV	0.00	0.00%	1.22	88.3%	1.22	43.6%
Total	1.41	100.0%	1.38	100.0%	2.79	100.0%
% Distribution	50.6%		49.4%		100.0%	

4.8.2 Tables 4.4 and 4.5 below show the expenditure schedule by component and by category of expenditure and source of financing, while tables 4.6 and 4.7 show the distribution on yearly basis.

Table 4.4
Expenditure Schedule by Component (In Million UA)

Components	ADF Grant			ADF Loan			GOL		TOTAL			% Component
	FE	LC	TOTAL	FE	LC	TOTAL	LC	TOTAL	FE	LC	TOTAL	
1. Access to quality Education	4.47	1.80	6.27	0.00	0.00	0.00	0.79	0.79	4.47	2.59	7.06	66.6%
2. Employability enhancement	0.21	0.16	0.38	1.41	0.16	1.57	0.21	0.21	1.63	0.54	2.16	20.4%
3. Project Management	0.12	0.24	0.35	0.00	0.00	0.00	1.03	1.03	0.12	1.26	1.38	13.0%
Total Project Cost	4.80	2.20	7.00	1.41	0.16	1.57	2.03	2.03	6.21	4.39	10.60	100.0%

Table 4.5
Expenditure Schedule by Source of Finance (In Million UA)

Categories	ADF GRANT			ADF LOAN			GOL		TOTAL			% Category
	F.E.	L.C	TOTAL	F.E.	L.C	TOTAL	L.C.	TOTAL	F.E.	L.C.	TOTAL	
A. Goods	1.33	0.27	1.60	0.70	0.08	0.78	0.19	0.19	2.03	0.54	2.57	24.3%
B. Works	3.05	0.36	3.40	0.71	0.08	0.79	0.81	0.81	3.76	1.25	5.01	47.2%
C. Services	0.43	1.41	1.84	0.00	0.00	0.00	0.00	0.00	0.43	1.41	1.84	17.3%
D. Operating cost	0.00	0.16	0.16	0.00	0.00	0.00	1.03	1.03	0.00	1.19	1.18	11.2%
Total Project Cost	4.80	2.20	7.00	1.41	0.16	1.57	2.03	2.03	6.21	4.39	10.60	100.0%

Table 4.6
Schedule of expenditure by component (In Million UA)

COMPONENTS	2007	2008	2009	2010	2011	2012	TOTAL
1. Access to quality Education	0.08	0.80	1.83	2.17	1.54	0.63	7.06
2. Employability enhancement	0.01	0.33	0.63	0.60	0.43	0.17	2.16
3. Project Management	0.12	0.22	0.29	0.28	0.27	0.19	1.38
Total Project Cost	0.21	1.35	2.76	3.05	2.24	0.99	10.60
Percentage per year	2.0%	12.7%	26.0%	28.8%	21.1%	9.3%	100.0%

Table 4.7
Schedule of expenditure by category (In Million UA)

CATEGORIES OF EXPENDITURE	2007	2008	2009	2010	2011	2012	TOTAL
A. Goods	0.00	0.64	0.90	0.51	0.39	0.13	2.57
B. Works	0.00	0.25	1.25	1.75	1.25	0.50	5.01
C. Services	0.09	0.28	0.37	0.55	0.37	0.18	1.84
D. Operating Costs	0.12	0.18	0.24	0.24	0.24	0.18	1.18
TOTAL PER CATEGORY	0.21	1.35	2.76	3.05	2.24	0.99	10.60
Percentage per year	2.0%	12.7%	26.0%	28.8%	21.1%	9.3%	100.0%

5 PROJECT IMPLEMENTATION

5.1 Executing Agency

The Ministry of Education and Training (MOET) will be the Executing Agency of the project. The organization chart of the MOET is given in Annex III. The MOET is responsible for the overall management and operation of the education and training system in Lesotho, and, as such, will be accountable for the implementation/management of all aspects of the project. The project will be integrated into the ongoing activities of the MOET. In this regard, the various departments in the MOET (respectively referred to as Programmes) will implement the activities of the various project components, especially as related to training and capacity building items (workshops, sensitization sessions, study tours, etc). The coordination of the said activities will be carried out by the Project Support and Coordination Unit (PSCU) within the MOET.

5.2 Institutional Arrangements

5.2.1 The project will be implemented within a sector-wide framework, the Education Sector Strategic Plan (ESSP). The MOET senior management committee will provide strategic guidance and supervision of the ESSP under the chairmanship of the Principal Secretary.

5.2.2 Under the direction of the Principal Secretary for Education and Training, the Project Coordinator, head of the Project Support and Coordination Unit (PSCU), will be responsible for coordinating the various activities of the project. The PSCU, a multi-donor-funded structure, made up of the Accounts Section and Education Facilities Unit of MOET, will provide accounting, monitoring and procurement services for the project. It will therefore provide technical support and coordinate the activities of various Programmes (comprising primary and secondary education inspectorates, the Technical and Vocational Department, etc) within the Ministry, which will actually implement/manage the various aspects of the project. As part of their project management/implementation responsibilities, the Programmes will oversee activities at the district and school levels.

5.2.3 At present PSCU has 10 core staff members operating under projects funded by 3 Development Partners (the World Bank, ADF and Irish Aid) as follows: 1 Project Coordinator, 1 Financial Controller, 1 Accountant, 1 Procurement Officer, 1 Contracts Manager, 1 Contracts Adviser, 1 Special Services Manager, 1 Facilities Design Manager, 2 Project Officers.

5.2.4 An assessment of workload requirements with the present project points to the need for 3 additional persons. The present staff force will therefore be strengthened with the following: 1 Monitoring and Evaluation Officer, 1 Procurement Officer, and 1 Finance Officer. In addition, the current Project Coordinator, whose contract will expire by 30 September 2007, will be replaced with a Project Coordinator to be recruited under the present project. All additional new staff recruited under the project will be bonded by a performance contract.

5.3 Project Implementation and Supervision Schedule

It is envisaged that the loan and the grant will be approved in April 2007. Fulfillment of loan conditions and preparatory activities will start immediately thereafter. The actual implementation period will be 5 years (60 months) starting from July 2007. The key implementation targets are summarized in table 5.1 below.

Table 5.1
Implementation schedule

ITEM	ACTIVITY	TARGET	ACTION BY
A	ADMINISTRATION		
A.1	Re- Appraisal	11/2006	ADF
A.2	Loan/Grant negotiation	15-02/2007	ADF/GOV
A.3	Board presentation	04/2007	ADF
A.4	Publication of General Procurement Notice	05/2007	ADF/GOV
A.5	Loan signature	05/2007	ADF/GOV
A.6	Effectiveness	07/2007	ADF
A.7	Launching Mission	07-08/2007	ADF/GOV
A.8	Mid-Term Review	04/2010	ADF/GOV
A.9	Project Completion Report	12/2012	ADF/GOV
B.	WORKS (CONSTRUCTION)		
B.1	Approval of standard bidding documents	03/2008	ADF
B.2	First tenders issued for secondary TSE,& TVET	05/2008	GOV
B.3	All tenders completed	11/2008	GOV
B.45	Commencement of works (first contracts)	12/2008	GOV
B.56	All works completed	06/2011	GOV
B.6	Defects liability period completed	03/2012	GOV
C	PROCUREMENT OF GOODS		
C.1	Equipment of Project Support & Coordination Unit supplied	06/2008	GOV
C.2	Equipment of capacity building for MOET supplied	06/2008	GOV
C.3	First tender issued for secondary furniture & equipment	09/2009	GOV
C.4	All school furniture and equipment delivered	01/2011	GOV
C.5	First tender issued for learning materials/textbooks	09/2009	GOV
C.6	All learning materials /textbooks delivered	06/2010	GOV
D	SERVICES (TA, CONSULTANCIES/STUDY TOURS & TRAINING)		
D.1	Training for PSCU staff commenced	01/2008	GOV
D.2	Training for PSCU staff completed	06/2011	GOV
D.3	In service training for tutors at TVET & TSE commenced	01/2008	GOV
D.4	In service training for tutors at TVET & TSE completed	01/2011	GOV
D.5	In service training for primary & secondary school teachers commenced	01/2008	GOV
D.6	In service teachers training completed	03/2012	GOV

5.4 Procurement Arrangements

5.4.1 Procurement arrangements are summarized in Table 5.2 below. All procurement of goods, works and acquisition of consulting services financed by the Fund will be in accordance with the Bank's Rules of Procedure for the Procurement of Goods and Works or, as appropriate, Rules of Procedure for the Use of Consultants, using the relevant Bank Standard Bidding Documents.

Table 5.2
Summary of Procurement Arrangements
(In million UA)

	Project Categories	ICB	NCB	** Other	*Short List	NBF	Total
1	Works						5.01
1.1	Construction of 7 Secondary schools (GSS), 2 Hostels & additional infrastructure to 5 existing schools		4.06 (3.40)				4.06 (3.40)
1.2	Construction of 9 No. Workshops & expansion of technical training rooms at LCE (1) & LP (2)		0.95 (0.79)				0.95 (0.79)
2	Goods						2.57
2.1	Procurement of furniture for:						
	(i) General Secondary schools		0.21 (0.08)				0.21 (0.08)
	(ii) LCE, LP & TSE		0.10 (0.04)				0.10 (0.03)
2.2	Procurement of equipment & teaching material for:						
	(i) General Secondary schools	1.08 (1.08)					1.25 (1.25)
	(ii) TVET & Technical Secondary Schools	0.90 (0.90)					0.90 (0.90)
	(ii) PSCU & MOET HQ's			0.11 (0.11)			0.11 (0.11)
3	Consulting Services & Training						1.84
3.1	Provision of Consultancy services through:						
	Technical Assistance				0.09 (0.09)		0.09 (0.09)
3.2	Provision of training, workshops & study tours:						
	(i) Pre- and in- service Primary teachers			1.03 (1.03)			1.03 (1.03)
	(ii) In - service Secondary teachers			0.48 (0.48)			0.48 (0.48)
	(iii) In- service Technical teachers at TVET & TSE			0.15 (0.15)			0.15 (0.15)
	(iv) Capacity building at MOET			0.10 (0.10)			0.10 (0.10)
3.3	Provision of Auditing services				0.07 (0.07)		0.07 (0.07)
4	Miscellaneous						1.18
4.1	Office expenses					0.20 (0.00)	0.20 (0.00)
4.2	PSCU Staff and related costs (salaries)					0.87 (0.00)	0.87 (0.00)
4.3	Field travel & related costs			0.16 (0.16)			0.16 (0.16)
	TOTAL COST	1.98 (1.98)	5.36 (4.40)	2.03 (2.03)	0.16 (0.16)	1.07 (0.00)	10.60 (8.57)

- Shortlist applies to the use of consulting services only. ** Other may be LIC, International or National Shopping or Direct Purchase.
- *** Figures in brackets are amounts financed by the Fund.

Table 5.3
Other modes of procurement

Procedure	UA Million		
	Goods	Maximum per contract	Maximum Aggregate
National Shopping	Basic equipment for PSCU & MOET	N/A	0.11
	Services		
Direct Purchase	(i) Pre- and in service training of primary & secondary school teachers,	NA	1.51
	(ii) In service training at TVET and Technical secondary schools	N/A	0.15
	(iii) Capacity building at MOET and PSCU	N/A	0.10

Civil Works:

5.4.2 Procurement of civil works for the construction of seven (7) new schools (comprising classrooms, administrative blocks, science laboratories, staff houses), two (2) hostel facilities, additional infrastructure (comprising laboratories & staff houses) to 5 existing government schools valued at UA 4.06 million, and construction of nine (9) workshops (handicraft and drawing rooms) for technical secondary schools, 3 additional technical training rooms at two TVET training institutions (LCE [1 room] & LP [2 rooms] valued at UA 0.95 million (in aggregate of UA 5.01 million of which about UA 4.19 million are-ADF financed), will be carried out principally through NCB. The works will be spread over a large number of schools and sites tendered locally as small separate contracts. Given the widely dispersed locations of five secondary schools and additional infrastructure to existing schools, tender packages will be grouped per region. As for the training institutions, the packages will be per institution. The character, location or sizes of the construction works to be undertaken are such that they are unlikely to attract bids from outside Lesotho. Furthermore, there are local contractors sufficiently qualified and in a number sufficient to ensure competitive bidding.

Goods:

5.4.3 Basic equipment, teaching and learning materials for general secondary education, TVET and Technical secondary schools all valued at UA 1.98 million will be procured through International Competitive Bidding (ICB) procedures, with domestic margin of preference for local suppliers.

5.4.4 Furniture for secondary school facilities (comprising classrooms, laboratories, workshops, administration blocks), at TVET and technical secondary schools, for additional training rooms at LCE and LP institutions all valued at UA 0.31 million shall be procured by National Competitive Bidding. The items of furniture and material are of such values, quantities or character that their supply could not possibly interest suppliers outside Lesotho, and there are local suppliers sufficiently qualified and in a number sufficient to ensure competitive bidding.

5.4.5 Equipment for Project Coordination and Support Unit valued at 0.11 million will be procured through national shopping, as the goods are standard specification commodities readily available in Lesotho through local dealers.

Consulting Services and Training:

5.4.6 Procurement in respect of Teacher Training at Primary Schools [valued at UA 1.03 million], at Secondary Schools [valued at UA 0.49 million] will be carried out through Direct Negotiation, in accordance with the Bank Group's *Rules of Procedure for the Use of Consultants* [Clause 3.15(b)]. This is because the services are to be provided by predetermined single sources with established expertise and these sources have performed satisfactorily under Bank-funded projects in the past. The services will involve a wide variety of specialized activities to be carried out separately (some covering only days or, at most, a couple of weeks, while others will be "on-the-job"). The diverse training services will therefore represent such small amounts that it will not be cost-effective to open them up for competition in view of the high administrative costs involved and also because they are unlikely to attract any competitors outside Lesotho. Furthermore, the activities will take place at several national institutions and/or Faculty Departments. For the same reason, procurement in respect of Tutor/Teacher Training at TVET, and at Technical Secondary Schools [valued at UA 0.15 million] and Project Management/Coordination Capacity Building at MOET and PSCU [valued at UA 0.10 million] will be carried out through Direct Negotiation.

5.4.7 Technical Assistance all valued at UA 0.09 million comprising consultancies will be procured on the basis of a short-list based on international competition following procedures of technical quality with price consideration. These consultancies relate to: (i) utilization of science facilities in secondary schools; (ii) review of technical training curriculum for vocational institutions and technical secondary schools in response to market demands; (iii) development and editing of technical secondary schools' training modules. The services of an audit firm for the annual auditing of project accounts, valued at UA 0.07 million, will be procured through a short list based on international competition and using a selection procedure which establishes comparability of technical proposals and lowest price. When the amounts are less than UA 350,000 the Borrower will limit the publication of announcement to national or regional newspapers. However, any eligible consultant, being regional or not may express his desire to be short listed.

Miscellaneous

5.4.8 Operating costs valued at UA 1.18 million, and covering staff salaries, expenses for consumables, utilities, occasional hiring of vehicles, bidding document preparation/

evaluation expenses, expenses towards supervision and monitoring of the implementation of project activities etc., will be administered in accordance with existing government procedures.

National Procedures and Regulations:

5.4.9 Lesotho's national procurement laws and regulations have been reviewed and determined to be acceptable.

Executing Agency:

5.4.10 The Ministry of Education and Training through its Project Support and Coordination Unit will be responsible for the procurement of goods, works, consulting services and training services. The resources, capacity, expertise and experience of the Project Management Unit will need to be strengthened in order to adequately to carry out the increased financial management/procurement activities by the recruitment of a finance Manager and Procurement Manager.

General Procurement Notice:

5.4.11 The text of a General Procurement Notice (GPN) will be agreed during negotiations. The Boards of Directors will publish the notice in the UN Development Business magazine, upon the approval of the loan and the grant.

Review Procedures:

5.4.12 The following documents are subject to review and approval by the Fund before promulgation:

- Specific Procurement Notices;
- Lists of furniture and equipment, design, specifications, tender documents, draft contracts for civil works;
- Tender documents for procurement of works for values greater than UA 100, 000 and for goods greater than UA 50,000, or Requests for Proposals from Consultants (including training institutions);
- Tender Evaluation Reports or Reports on Evaluation of Consultants' Proposals, including recommendations for Contract Award;
- Draft contracts, if these have been amended from the drafts included in the tender invitation document; and
- Annual training plans

5.4.13 *Post Review:* In view of some small contracts that will be processed and the need to maintain sustained project implementation, contracts for civil works and goods up to an amount of UA 100,000 and UA 50,000 respectively will be subject to post review in accordance with Banks Rules of Procedure of Procurement of Goods and Works. In this regard, the Bank will review for prior approval the first ten (10) contracts. Then subsequently, procurement documents, including solicitations of price quotations, evaluation sheets and contract awards will be kept at the PSCU for periodic review by ADF supervision missions. This task will be included in all terms of reference for field missions. One year after effectiveness and first contract award, ADF will review the correctness of the procurement activities. This review will determine the need for modifications and improvement of procurement arrangements. Information on procurement processing will be collected by the PSCU quarterly and shall be included in detail in the QPPR to be submitted to ADF.

5.5 Disbursement Arrangements

5.5.1 It is envisaged that the following disbursement methods will be followed for the various components and categories of expenditure: Special Account Method; and, Direct Payment Method.

5.5.2 The PSCU will maintain three bank accounts to cover ADF's share of local and foreign currencies as follows: one in foreign currency into which the proceeds of the loan shall be deposited; one in foreign currency into which the proceeds of the grant shall be deposited; and one account in local currency into which the Borrower's counterpart funds shall be deposited.

5.5.3 Following the entry into force of the grant and the loan, the Borrower will ensure that an internal control mechanism with an adequate accounting system is established for the project. The Bank Group will replenish the Special Account from time to time upon justification of utilization of previous transfers by at least 50% and full justification of the advances before then.

5.6 Monitoring and Evaluation

5.6.1 Project monitoring and evaluation will be the responsibility of the Monitoring and Evaluation Officer in the PSCU. Regular reporting will be the responsibility of the Project Coordinator with assistance from the Monitoring and Evaluation Officer, the Procurement Officer and the Project Accountant. The Project Coordinator shall, within thirty (30) days following the end of each quarter, submit to the ADF Quarterly Project Progress Reports (QPPR), in accordance with the established format, covering all aspects of the project. QPPRs will be expected to cover progress measured against indicators in the project matrix. The Project Coordinator will also prepare a Borrower's Project Completion Report (BPCR), in accordance with the format recommended by the ADF, at the end of the project. Additional reports and clarifications will be submitted as and when required. A mid-term review of the project will be undertaken in December 2008.

5.6.2 The Monitoring and Evaluation Officer will assist the relevant sections in the Ministry of Education in developing a set of indicators to be used in the monitoring and evaluation of project implementation. They will include targets and timetables, process and outcome indicators as well as the traditional input and output indicators. The Monitoring and Evaluation Officer will also assist in designing systems for the collection and analysis of the data relating to these indicators. In addition, annual audits and periodic supervision missions from the ADF will provide regular monitoring and feedback to stakeholders and collaborating partners.

5.7 Financial Reporting and Auditing

In order to ensure efficient monitoring of project implementation, the Project Support and Coordination Unit (PSCU) will maintain separate project accounts for the project, which must correspond to the project's budget. Detailed accounts concerning expenditure financed by the ADF and the government shall facilitate the identification of expenditure by project component, category of expenditure and source of finance. The accounts shall clearly document disbursed amounts from each source by category of expenditure and the status of any revolving fund used by the implementing agency contracted for specific components. The project will be audited annually by external auditors acceptable to the Fund and in accordance with the guidelines laid down by the Fund.

5.8 Aid Coordination

5.8.1 The objectives and partnership provisions for the project are set forth within the ESSP sector-wide approach framework. With GOL in the driver's seat, implementation of the ESSP will involve collective action and collaboration between the Government, co-operating partners/donors, the private sector, and the other stakeholders. The ESSP will be implemented under the guidance of the MOET Principal Secretary, supported by the strengthened Planning Unit of the Ministry. In this regard, the Strategic Plan's implementation, supervisory, and monitoring structure will be developed in a manner that would provide guidance in (a) strategic direction; (b) activities coordination; (c) implementation sequencing; (d) the monitoring of implementation; and (e) periodic impact assessments.

5.8.2 The existing programmes/departments constitute the ESSP's implementation organs and the existing committees under the various programmes are to be realigned with the targeted goals, objectives and activities of the Strategic Plan. In this regard, by integrating the strategic plan implementation into the existing MOET structures, only very few committees/forums will be established, especially those that will bring cooperating partners and other stakeholders closer to MOET at the level of implementation and monitoring of the Strategic plan activities. At the national consultative level, the National Forum for Education shall be established to bring together all partners in educational services provision to review the Strategic Plan bi-annually.

5.8.3 Annual Work Plans that will define in detail the sub-sectoral activities, functional responsibilities of the various players, annual targets, and the Ministry's resource envelopes as they annually become known from the Government budget. Moreover, in order to better integrate Government resources with those obtained from cooperating partners, the Ministry shall strive to synchronize donor pledges to the Ministry's financial cycle, an aspect that would be a feature of the SWAp approach.

5.8.4 ADF will work closely with other donors involved in education, especially the World Bank, Irish Aid, the Global Fund and UNICEF. In its coordinating role, the Government will see to it that project activities are in harmony with and are complementary to the relevant interventions of other development partners in implementing the ESSP.

6. PROJECT SUSTAINABILITY AND RISKS

6.1 Recurrent Costs

Teachers' salaries, operating expenses, administrative costs, physical facilities, textbooks and bursaries account for the bulk of recurrent costs involved in the project in operation. These costs have been estimated at Maloti 7,697,500 (as shown in the following table) and represent about 0.9% of the GOL annual recurrent budgetary allocation to education. They will therefore be met by the Government without any difficulty.

Table 6.1 Recurrent cost estimates

Item of expenditure	Additional Recurrent Cost with Project per annum – (Maloti)
i. Teachers' salaries	3,660,000
ii. Operating expenses (water, electricity, services of ancillary staff, stationery and other consumables, facilities upkeep, other maintenance)	840,000
iii. Textbooks	2,187,500
iv. Bursaries	1,000,000
v. Administration and management	10,000
Total	7,697,500

Source: Ministry of Education and Training, Maseru

6.2 Project Sustainability

6.2.1. *Project Staff, Government commitment and Stakeholders.* The sustainability of the project will depend on the fulfilment of the Government's resource commitments, including the current level of budgetary provisions for education, which stands at about 25% of the total national budget., the effectiveness of monitoring, evaluation and planning efforts when the project outputs are in operation, as well as collaboration of the project staff with the various stakeholders within and outside the MOET.

6.2.2 *Community Participation* Institutional arrangements are in place for effective community participation. The education system encourages active community participation in the planning and construction of schools as well as their management and operation. District administration bodies despite their apparent lack of capacity (both human and material) encourage communities to discuss and express their demand in the form of a request for schools and services at the local level.

6.2.3 With regard to the operation and management of schools, the Ministry of Education and Training requires that parents actively participate in decision-making through School Boards. Members of this Board are elected by the community and are entrusted with the responsibility of ensuring a school environment conducive to effective learning, assisting in meeting teachers' basic amenities and the upkeep of basic infrastructure.

6.2.4 *Maintenance* In view of the extensive civil works, arrangements are made to deal with maintenance not only through budgetary provisions but also by actively involving all actors' concerned (schools, private sector services, decentralized authorities and the central government). Within the framework of the ESSP, budgetary provisions are made for maintenance-related recurrent costs to which external partners will contribute over a lead period yet to be determined after the ESSP has been appraised.

6.2.5 To this end, inputs from partnerships at various levels (private suppliers and workshops), local craftsmen, parents, students, the school headmaster, community authorities and the school governing body, decentralized government entities) will be used to guide: (i) government policies and programmes with respect to property management, budgeting and decentralization; and (ii) audits. As the central actor within this framework, the headmaster will work out contracts with and effect payments to the private sector on the basis of elaborate plans derived from the planning, organization, budgeting and follow-up/inspection functions. Such a comprehensive approach to maintenance management is likely to ensure ownership and sustainability.

6.3 Critical Risks and Mitigating Measures

6.3.1 The only critical risk involved in the project in operation after it has been handed over to MOET is that related to the availability of qualified teachers in remote hardship mountain areas where a good number of the project schools will be located. This risk has been mitigated through the provision made for teachers' housing units on the project sites. In addition, the Government will put in place special salary-related incentives to attract teachers to serve in the said areas. Furthermore, serving in the remote areas for a given period will be a requirement for qualified teachers to serve in other areas of their choice.

6.3.2 In view of MOET's past experience under two ADF-financed projects, no risk is foreseen with respect to the implementation of the project.

7. PROJECT BENEFITS

7.1 Socio-economic Benefits

7.1.1 With the diversification of secondary education curricula, children who are less likely than their counterparts to continue in the education system, will be able to acquire skills in out-of-school job settings as apprentices in diverse areas that will ultimately help them find employment. Furthermore, the development of practical prototype maintenance-free cost-effective school designs and construction procedures will contribute to the sustainability of the project.

7.1.2 Support for the evaluation and revision of the new curriculum is expected to enhance relevance both in terms of matching skills to job requirements and to the socio-cultural context of Lesotho. Modernization of teacher training and upgrading will involve capacity building in areas of audio-visual materials development. This will give new impetus for the further improvement of teacher development which in the present project empowers the teacher to develop criteria that will enhance the attainment of learner outcomes.

7.1.3 There is a clear pro-poor focus in the targeting of the project. By expanding access to improved basic education (primary and secondary) for vulnerable groups in deprived areas, the project is investing in the education sub-sector with the highest participation rates. Progress on this front represents a major step and an indispensable foundation for equity in educational provision. The resources will primarily benefit the mountainous hardship areas of Lesotho, which are home to approximately one third of the population (i.e. 600,000 inhabitants). Most of those targeted belong to the group of 950,000 persons classified by the 2002 Core Welfare indicator study as poor and the 600,000 classified as ultra-poor.

7.1.4 The more schooling members of these social groups receive, the more likely they will be to find jobs and generate income for their families. Provision of job skills training to youth and adolescents, especially girls, HIV/AIDS orphans and homeless children, help them to succeed and contribute to their communities.

7.1.5 At present emphasis is being placed on the development of infrastructure in regional member countries and activities in the service and manufacturing sectors are gaining momentum in Lesotho, as elsewhere in Africa. Seen from the perspective of establishing an essential human development base, this project will in the long term definitely have spillover effects on the said sectors, as skilled persons (technicians, architects, engineers) in diverse fields will be required to build up and run facilities and/or related services of all sorts.

7.2 Impact on Women

In the TVET system, there tends to be stereotyping with males doing courses in the areas of: automotive mechanics, bricklaying, building, carpentry and joinery, electrical installation and plumbing; and females still locked into the fields of pattern-making, dressmaking, home science and business studies. Through the curriculum revision and improvement activities under the technical secondary and TVET components of the proposed project, the emphasis on responsiveness to labour market requirements will take due account of the need to involve girls/young women in a more diverse range of skills. This will ultimately contribute to closing the gender gap in their earnings when compared to men, as more higher-paying jobs open up to them. Furthermore, at least 5% of the 23,050 of the girls who survive and complete primary education and 4,673 females completing secondary education will benefit from the project.

8. CONCLUSIONS AND RECOMMENDATIONS

8.1 Conclusions

Expanding access to education of quality and revising curricula to respond to inefficiencies in the education system are essential steps towards meeting the country's targets in primary and post-primary education and skills acquisition in technical and vocational areas. The increase in the number of secondary schools staffed with qualified teachers is fundamental to raising the quality of education and this requires a congenial environment conducive to effective learning with the maximum number of new and rehabilitated classroom places, furniture and teaching materials in locations of greatest need. It is expected that at least 5 % of the present enrolments in the various districts which stand at a total of 422,278 (for the primary level) and a similar proportion at the secondary level (whose total enrolments are estimated at 93096), in addition to at least 2000 students in the TVET system will benefit from the present intervention. In this regard, the project will contribute significantly to the strengthening of the requisite capacity for sustaining the smooth functioning and enhanced quality of the education system.

8.2 Recommendations

It is recommended that an ADF loan not exceeding UA 1.57 million and a grant of UA 7.00 million be granted to the Government of Lesotho for the purpose of implementing the project as described in this report.

A. Conditions Precedent to Entry into Force of the Loan and the Grant Protocol of Agreement

The entry into force of the Loan Agreement shall be subject to the fulfillment by the Borrower of the provisions of Section 5.01 of the General Conditions Applicable to Loans and Guarantee Agreements of the ADF.

The entry into force of the Grant Protocol of Agreement shall be upon its signature.

B. Conditions Precedent to First Disbursement of the Loan and Grant

The obligation of the Fund to make the first disbursement of the Loan/Grant shall be

conditional upon entry into force of the Agreement/Protocol of Agreement as provided hereinabove and the fulfillment by the Borrower/Recipient of the following condition:

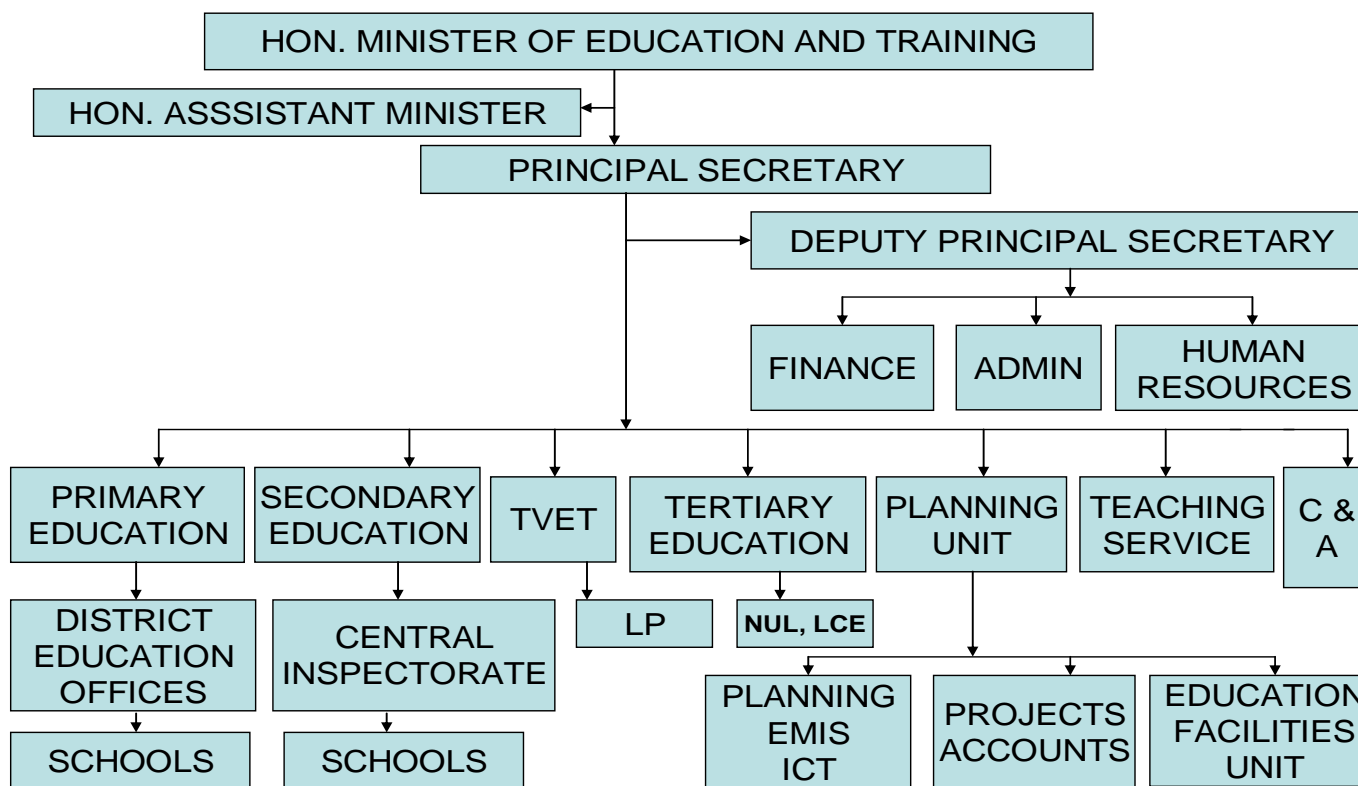
The Borrower/Recipient shall have, to the satisfaction of the Fund:

provided evidence of having opened in a bank acceptable to the Fund, special accounts as follows: one in foreign currency into which the proceeds of the loan shall be deposited; one in foreign currency into which the proceeds of the grant shall be deposited; and one account in local currency into which the Borrower's counterpart funds shall be deposited. (paragraph 5.5.2).

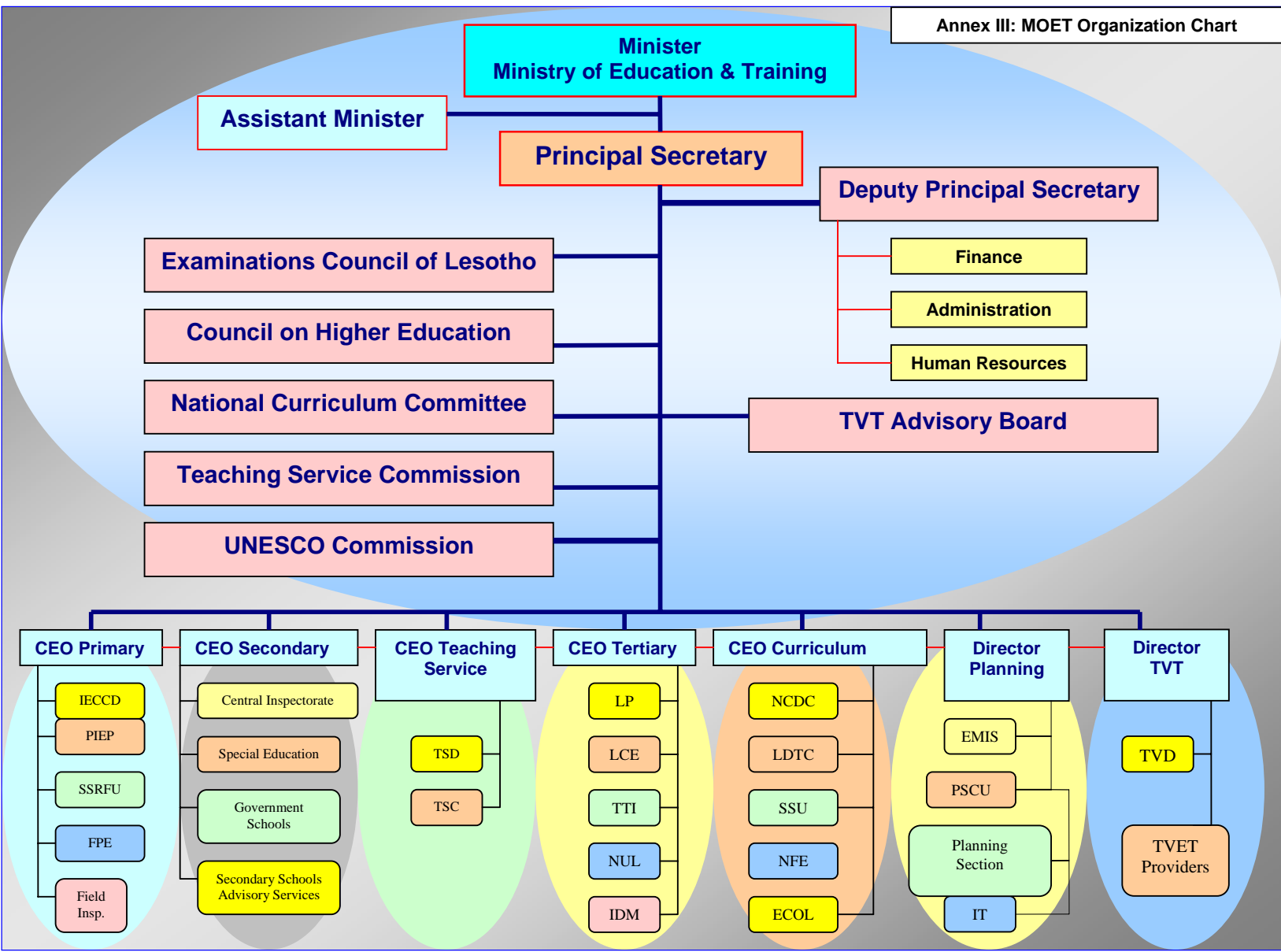
ADMINISTRATIVE MAP OF LESOTHO

This map is intended exclusively for the use of the readers of the report to which it is attached. The names used and the borders shown do not imply on the part of the Bank and its members any judgment concerning the legal status of a territory nor any approval or acceptance of these borders.

PROJECT IMPLEMENTATION ORGANIZATION CHART



Annex III: MOET Organization Chart



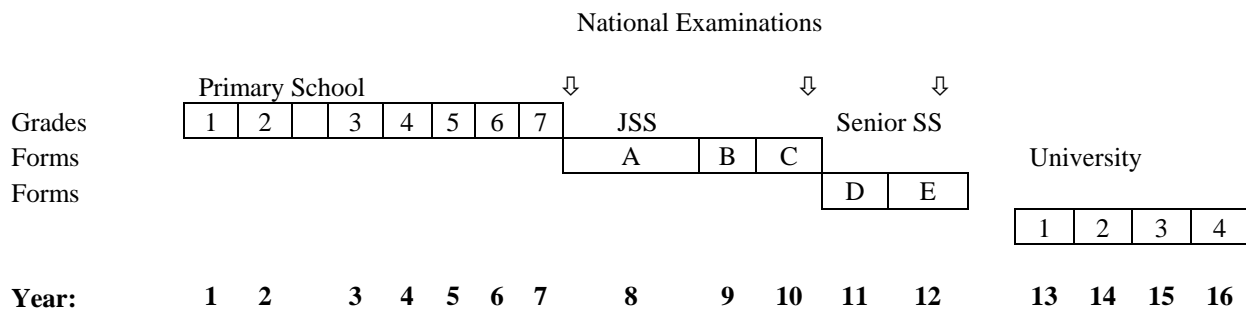
STRUCTURE OF THE EDUCATION AND TRAINING SYSTEM

(AND SOME ESSENTIAL STATISTICS)

A. STRUCTURE

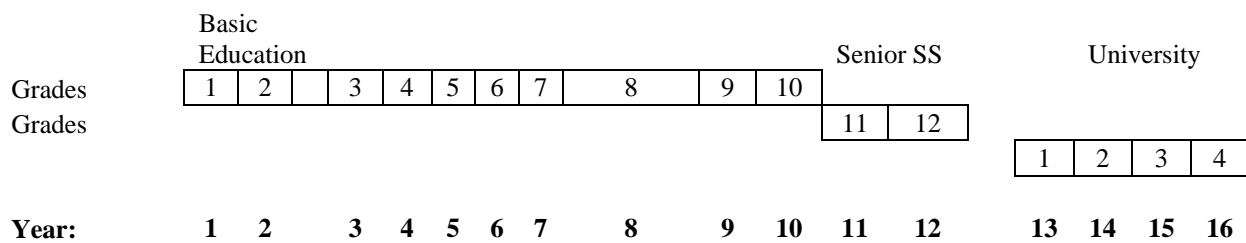
STRUCTURE OF THE EDUCATION SYSTEM IN LESOTHO

Current Structure



Proposed under Basic Education Policy

(Education Sector Strategic Plan 2005-2015):



B. Enrolment in Primary Schools by District and Gender 2003-2005

Districts	2003			2004			2005		
	Male	Female	Total	Female	Male	Total	Male	Female	Total
Butha-Buthe	14154	13616	27770	13900	13228	27128	13716	12827	26543
Leribe	35792	33641	69433	34626	33076	67702	34683	32148	66831
Berea	28624	26757	55381	28472	26193	54665	28336	26108	54444
Maseru	45193	42865	89058	46600	42882	89482	44218	42699	86917
Mafeteng	24238	23743	47981	24222	23128	47350	23789	22501	46290
Mohale's Hoek	20152	20982	41134	19867	20616	40483	19976	20714	40690
Quthing	13355	14582	27937	14008	15054	29062	13609	14402	28011
Qacha's Nek	8082	9433	17515	9316	9666	18982	9071	9419	18490
Mokhotlong	9972	11694	21666	10020	11386	21406	10203	11657	21860
Thaba Tseka	14184	16661	30845	14731	17018	31749	15082	17120	32202
Total	213746	214974	428720	214762	212247	427009	212683	209595	422278

C. Table 4.0: Enrolment in Secondary Schools by District and Gender 2003-2005

Districts	2003				2004				2005			
	M	F	Total	% Share	M	F	Total	% Share	M	F	Total	% Share
Botha-Bothe	2,885	3,764	6,649	8	2884	3591	6471	7.3	3109	3887	6996	7.5
Leribe	7,474	9,395	16,869	20.3	8287	10484	18771	21.2	8339	10879	19218	20.6
Berea	4,381	5,153	9,534	11.5	4581	5410	9991	11.3	5424	6134	11558	12.4
Maseru	9,671	11,743	21,414	25.8	10391	12581	22972	26	10684	12954	23638	25.4
Mafeteng	4,593	5,792	10,385	12.5	4299	5652	9951	11.2	4818	6369	11187	12.0
Mohale's Hoek	2,453	3,497	5,950	7.2	2662	3305	5967	6.7	2686	3335	6021	6.5
Quthing	2,102	2,320	4,422	5.3	3259	2546	5805	6.6	2354	2756	5110	5.5
Qacha's Nek	1,280	1,992	3,272	3.9	1157	1753	2910	3.3	1268	1993	3261	3.5
Mokhotlong	1,009	1,649	2,658	3.2	1057	1598	2655	3	1194	1935	3129	3.4
Thaba Tseka	773	1,178	1,951	2.3	1171	1801	2972	3.4	1210	1768	2978	3.2
Total	36,621	46,483	83,104	100	39,748	48,721	88,469	100	41086	52010	93096	100.0

Source: MOET, Maseru

D. Donor support for the period 1998 - 2007

Development Partner (DP)	Area of activity	Period	Indicative Financing (US\$ - Million)
IDA	Primary, Secondary, Technical and Vocational, Non-formal, Capacity building	1998 - 2007	US\$21.00
ADF	Primary, Lower Secondary, Capacity building	1998 - 2007	US\$13.00
Global Fund	Bursaries	2003 - 2007	US\$ 1.90
Irish Aid	Teacher training, Primary, Capacity building	2002 - 2007	US\$8.00
UNICEF	Early childhood, Primary, Non-formal	1998 - 2007	US\$7.00

Source: MOET, Maseru

ANNEX V

PROVISIONAL LIST OF GOODS AND SERVICES

Categories	ADF GRANT			ADF LOAN			GOL		TOTAL			% Category
	F.E.	L.C.	TOTAL	F.E.	L.C.	TOTAL	L.C.	TOTAL	F.E.	L.C.	TOTAL	
A. Goods												
Component I												
Furniture & Equipment in Second. Schools	1.121	0.210	1.331	0.000	0.000	0.000	0.128	0.128	1.121	0.339	1.459	57.7%
Component II												
Furniture & Equipment in TSE	0.000	0.034	0.034	0.703	0.078	0.781	0.050	0.050	0.703	0.162	0.865	33.6%
Furniture & Equipment in TVET	0.106	0.018	0.125	0.00	0.00	0.00	0.010	0.010	0.106	0.028	0.134	9.2%
Component III												
Furniture & Equipment for PSCU	0.102	0.011	0.114	0.00	0.00	0.00	0.00	0.00	0.102	0.011	0.114	4.4
TOTAL GOODS	1.33	0.27	1.60	0.703	0.078	0.781	0.188	0.188	2.032	0.540	2.572	100.0%
B. Works												
Component I												
Construction of 7new secondary schools	3.046	0.355	3.401	0.00	0.00	0.00	0.660	0.660	3.046	1.015	4.061	81.1%
Component II												
Construction of training rooms at LCE & LP	0.000	0.000	0.000	0.047	0.005	0.052	0.010	0.010	0.047	0.016	0.062	1.2%
Construction of 9 new workshops in TSE	0.000	0.000	0.000	0.664	0.077	0.741	0.144	0.144	0.664	0.221	0.885	83.8%
TOTAL WORKS	3.05	0.36	3.40	0.710	0.083	0.793	0.814	0.814	3.756	1.252	5.01	100.0%
C. Services												
Component I												
TA/Consultancy on primary, and secondary	0.00	0.021	0.021	0.000	0.000	0.000	0.000	0.00	0.021	0.000	0.021	0.0%
Training for primary teachers	0.206	0.826	1.032	0.000	0.000	0.000	0.000	0.000	0.206	0.826	1.032	34.2%
Training for Secondary teachers	0.097	0.386	0.483	0.000	0.000	0.000	0.000	0.000	0.097	0.386	0.483	16.0%
Component II												
TA/Consultancy on TVET & TSE	0.048	0.021	0.069	0.000	0.000	0.000	0.000	0.000	0.048	0.021	0.069	2.3%
Training for Secondary technical teachers	0.057	0.091	0.148	0.000	0.000	0.000	0.000	0.000	0.057	0.091	0.148	4.9%
Component III												
Training for PSCU Staff	0.003	0.011	0.014	0.000	0.000	0.000	0.000	0.000	0.03	0.011	0.014	0.7%
Audit services	0.014	0.055	0.069	0.00	0.00	0.00	0.00	0.00	0.014	0.055	0.069	2.3%
TOTAL SERVICES	0.425	1.410	1.835	0.000	0.000	0.000	0.000	0.000	0.425	1.410	1.84	100.0%
D. Operating cost												
Component III												
Project Support & Coordination Unit (PSCU)	0.000	0.158	0.158	0.000	0.000	0.000	1.028	1.028	0.000	1.186	1.186	13.3%
TOTAL OPERATING COST	0.000	0.158	0.158	0.000	0.000	0.000	1.028	1.028	0.000	1.186	1.186	100.0%
TOTAL PROJECT COST	4.80	2.20	7.00	1.41	0.16	1.57	2.03	2.03	6.21	4.39	10.60	100.0%
			66.2%			14.8%		19.0%			100.0%	

Lesotho - Bank Group Ongoing Operations as at 31 December 2006

Project Title	Window	Approved Date	Signature Date	Effectiveness Date	Approved Amount	Cancelled Amount	Disbursed Amount	Net Commitment	Disbursement Ratio (%)	Status
Agriculture										
LESOTHO FEEDLOTS	ADF	12/19/1978	5/17/1979	2/15/1981	4.328.944,00	-0,39	4.328.944,39	4.328.944,39	100,00	COMP
BEREA RURAL DEVELOPMENT PROJECT (BRDP)	ADF	7/8/1998	12/15/1998		4.500.000,00	4.500.000,00	0,00	0,00	0,00	ABAN
PHUTHIATSANA IRRIGATION DEVELOPMENT	ADF	11/26/1974	8/1/1975	11/30/1977	4.605.260,00	3.870.823,99	734.436,01	734.436,01	100,00	COMP
INSTITUTIONAL SUPPORT TO LESOTHO BANK (GRANT)	ADF	10/30/1990	1/31/1991	9/1/1992	1.103.420,00	386.081,38	717.338,62	717.338,62	100,00	COMP
AGRICULTURAL ADJUSTMENT LOAN	ADF	3/3/1999	5/24/1999	2/7/2000	3.500.000,00	1.718.296,72	1.781.703,28	1.781.703,28	100,00	COMP
AGRICULTURAL ADJUSTMENT LOAN	TAF	3/3/1999	5/24/1999	2/7/2000	1.330.000,00	757.715,48	572.284,52	572.284,52	100,00	COMP
STUDY FOR PIG - POULTRY INDUSTRIES DEVELOPMENT	TAF	6/13/1985	7/12/1985		424.000,00	424.000,00	0,00	0,00	0,00	TERM
PHUTHIATSANA INTEGRATED RURAL DEVELOPMEN	ADF	10/30/1981	3/5/1982	9/9/1983	7.368.416,00	833.673,42	6.534.742,58	6.534.742,58	100,00	COMP
HIGHLANDS NAT RESOURCES & RURAL INCOME ENHANCEMENT	ADF	9/7/2000	3/14/2001	9/15/2001	4.490.000,00	0,00	1.379.046,81	4.490.000,00	30,71	OnGo
HIGHLANDS NAT RESOURCES & RURAL INCOME ENHANCEMENT	TAF	9/7/2000	3/14/2001	9/15/2001	750.000,00	0,00	199.428,21	750.000,00	26,59	OnGo
Sub-Total: Agriculture					32.400.040,00	12.490.590,60	16.247.924,42	19.909.449,40	81,61	
Finance										
AGRICULTURAL LINE OF CREDIT	NTF	12/18/1989	1/31/1991	6/26/1995	3.000.000,00	2.830.856,09	169.143,91	169.143,91	100,00	TERM
LINE OF CREDIT	NTF	11/27/1979	12/21/1979	4/10/1981	2.130.000,00	28.650,52	2.101.349,48	2.101.349,48	100,00	COMP
SECOND LINE OF CREDIT TO LNDS	NTF	12/15/1994	5/23/1995	9/1/1995	4.500.000,00	1.340.495,70	3.159.504,30	3.159.504,30	100,00	COMP
RURAL CREDIT AND BANKING FACILITIES	ADF	9/23/1986	2/4/1987	3/10/1988	4.236.839,00	15.784,48	4.221.054,52	4.221.054,52	100,00	COMP
Sub-Total: Finance					13.866.839,00	4.215.786,79	9.651.052,21	9.651.052,21	100,00	
Industry										
WOOL AND MOHAIR PROCESSING PROJECT	NTF	6/24/1992	9/24/1992	4/8/1993	5.000.000,00	2.924.165,07	2.075.834,93	2.075.834,93	100,00	COMP
GLAZED CERAMIC TILES PROJECT	ADB	6/24/1992	9/24/1992	2/5/1993	8.260.000,00	236.935,78	8.023.064,22	8.023.064,22	100,00	COMP
Sub-Total: Industry					13.260.000,00	3.161.100,85	10.098.899,15	10.098.899,15	100,00	
Multi-Sector										
INSTIT.SUPPORT TO THE MINST.OF FINANCE	TAF	9/25/1991	5/13/1992	6/8/1993	773.684,00	2.245,05	771.438,95	771.438,95	100,00	COMP
INST SUPPORT - MOFDP & MOPWT	TAF	11/24/2004	5/16/2005	5/26/2006	790.000,00	0,00	144.522,45	790.000,00	18,29	OnGo
PUBLIC UTILITIES SECTOR REFORM PROGRAMME	ADF	11/22/2000	3/14/2001	5/22/2001	6.500.000,00	0,00	6.492.628,58	6.500.000,00	99,89	COMP
Sub-Total: Multi-Sector					8.063.684,00	2.245,05	7.408.589,98	8.061.438,95	91,90	
Public Utilities										
OXBOW STUDY	TAF	6/17/1985	7/12/1985	5/7/1987	1.151.315,00	126.852,58	1.024.462,42	1.024.462,42	100,00	COMP
MUELA HYDROPOWER PROJECT	ADB	12/1/1992	5/13/1993		20.000.000,00	20.000.000,00	0,00	0,00	0,00	ABAN
ELECTRICITY MASTER PLAN STUDY	TAF	12/15/1992	5/13/1993	11/23/1993	561.842,00	55.844,37	505.997,63	505.997,63	100,00	COMP
TELECOMMUNICATION	ADB	1/29/1980	2/15/1980	9/15/1980	8.730.000,00	951.515,98	7.778.484,02	7.778.484,02	100,00	COMP
MASERU WATER SUPPLY	ADF	6/27/1977	11/15/1977	5/30/1978	5.296.049,00	0,01	5.296.048,99	5.296.048,99	100,00	COMP
WATER SUPPLY IN 4 CENTERS	ADF	12/16/1982	5/12/1983	5/22/1984	6.078.943,00	0,00	6.078.943,00	6.078.943,00	100,00	COMP
MASERU WATER SUPPLY PHASE II	ADB	8/26/1985	9/25/1985	3/17/1986	6.630.000,00	0,00	6.630.000,00	6.630.000,00	100,00	COMP
MASERU WATER SUPPLY (II)	ADF	8/26/1985	9/25/1985	3/17/1986	7.368.416,00	232.230,38	7.136.185,62	7.136.185,62	100,00	COMP

Project Title	Window	Approved Date	Signature Date	Effectiveness Date	Approved Amount	Cancelled Amount	Disbursed Amount	Net Commitment	Disbursement Ratio (%)	Status
Sub-Total: Public Utilities					55.816.565,00	21.366.443,32	34.450.121,68	34.450.121,68	100,00	
Social										
STRENGTHNING SECONDARY EDUCATION	ADF	1/18/1990	11/30/1990	3/19/1991	4.624.602,00	-15,28	4.624.617,28	4.624.617,28	100,00	COMP
STRENGTHENING SECONDARY EDUCATION ST.	TAF	1/18/1990	5/29/1990	2/6/1991	1.302.368,00	104,93	1.302.263,07	1.302.263,07	100,00	COMP
HEALTH SERVICES DEVELOPMENT	ADF	2/27/1976	5/6/1976	2/28/1978	2.302.630,00	1.941.301,33	361.328,67	361.328,67	100,00	COMP
RURAL HEALTH III	ADF	9/17/1990	1/31/1991	9/9/1991	7.073.679,00	89.695,91	6.983.983,09	6.983.983,09	100,00	COMP
RURAL HEALTH SERVICES	ADF	12/16/1983	3/13/1984	2/12/1985	5.848.680,00	58,96	5.848.621,04	5.848.621,04	100,00	COMP
RURAL HEALTH	TAF	12/16/1983	3/13/1984	3/12/1985	1.142.104,00	346,35	1.141.757,65	1.141.757,65	100,00	COMP
RURAL HEALTH SERVICES PROJECT II	ADF	8/17/1987	11/26/1987	2/2/1988	11.697.360,00	1.794,50	11.695.565,50	11.695.565,50	100,00	COMP
EDUCATION II PROJECT	ADF	11/18/1998	4/6/1999	12/10/1999	8.500.000,00	0,00	7.201.842,69	8.500.000,00	84,73	COMP
EDUCATION II PROJECT	ADF	11/18/1998	4/6/1999	12/10/1999	300.000,00	0,00	296.977,97	300.000,00	98,99	COMP
SUPPORT TO HEALTH REFORMS PROGRAM	ADF	1/9/2002	4/17/2002	10/24/2002	6.400.000,00	0,00	1.578.006,21	6.400.000,00	24,66	OnGo
SUPPORT TO HEALTH REFORMS PROGRAM	TAF	1/9/2002	4/17/2002	10/24/2002	1.000.000,00	0,00	127.559,47	1.000.000,00	12,76	OnGo
RURAL HEALTH SERVICE PROJECT	ADF	6/24/1992	9/24/1992	10/22/1993	11.052.624,00	9.355,35	11.043.268,65	11.043.268,65	100,00	COMP
HEALTH STUDY	ADF	11/5/1997	3/5/1998	2/17/1999	800.000,00	2.826,56	797.173,44	797.173,44	100,00	COMP
Sub-Total: Social					62.044.047,00	2.045.468,61	53.002.964,73	59.998.578,39	88,34	
Transport										
MASERU INTERNATINAL AIRPORT PHASE I	ADB	8/29/1979	10/8/1979	12/15/1980	8.000.000,00	88.684,59	7.911.315,41	7.911.315,41	100,00	COMP
LESOTHO ROAD MAITENANCE	ADF	12/16/1983	8/13/1984	11/9/1984	8.059.205,00	2.313.863,92	5.745.341,08	5.745.341,08	100,00	COMP
INSTITUTION SUPPORT TRANSPORT (GRANT)	TAF	5/22/1989	5/30/1989	5/11/1990	2.588.156,00	298.159,03	2.289.996,97	2.289.996,97	100,00	COMP
OXBOW-MOKHOTLONG ROAD (SUPPLEMENTARY)	ADF	12/1/1992	5/13/1993	7/8/1996	2.855.261,00	647,79	2.854.613,21	2.854.613,21	100,00	COMP
MASERU INERNATIONAL AIRPORT PHASE II	ADB	12/14/1984	1/3/1985	2/13/1985	12.040.000,00	3.812.188,89	8.227.811,11	8.227.811,11	100,00	COMP
FEEDER ROAD	TAF	3/14/1984	5/9/1984	8/6/1984	906.315,00	277.637,32	628.677,68	628.677,68	100,00	COMP
MASIANOKENG-MEFETENG-MASIANOKENG-ROMA RD	ADF	11/19/1984	12/11/1984	4/26/1985	6.447.364,00	483.552,35	5.963.811,65	5.963.811,65	100,00	COMP
KHAMANE-OXBOW ROAD PROJECT	ADF	6/18/1986	7/16/1986	4/1/1987	6.424.338,00	824.472,30	5.599.865,70	5.599.865,70	100,00	COMP
OXBOW MOKHOTLONG ROAD	ADF	1/18/1988	5/30/1989	3/19/1990	17.168.409,00	28.775,98	17.139.633,02	17.139.633,02	100,00	COMP
BUTHA-BUTHA-ROMA-SOMOKONG ROAD STUDIES	TAF	3/25/1975	5/7/1975	9/23/1976	828.947,00	118.014,70	710.932,30	710.932,30	100,00	COMP
JOEL-DRIFT-KHAMANA ROAD CONSTRUCTION	ADF	2/29/1980	6/13/1980	10/28/1980	5.618.417,00	-0,20	5.618.417,20	5.618.417,20	100,00	COMP
BUTHA-BUTHA - ROMA-SOMOKONG ROAD CONSTR.	ADF	10/20/1977	11/15/1977	12/10/1978	6.171.048,00	12.138,72	6.158.909,28	6.158.909,28	100,00	COMP
MPHARANE-BELA BELA ROAD PROJECT	ADF	1/16/2002	4/17/2002	9/30/2002	4.290.000,00	0,00	4.290.000,00	4.290.000,00	100,00	COMP
LIKALANENG-THABA TSEKA ROAD PROJECT	ADF	10/29/2003	5/25/2004	3/29/2005	10.530.000,00	0,00	4.878.624,63	10.530.000,00	46,33	OnGo
LIKALANENG-THABA TSEKA ROAD PROJECT (SUPPLEMENTARY)	ADF	12/4/2006			6.830.000,00	0,00	0,00	6.830.000,00	0,00	APPR
TWO RURAL ROADS STUDY	ADF	9/22/1999	4/26/2000	8/11/2000	1.224.000,00	921.345,39	302.654,61	302.654,61	100,00	COMP
Sub-Total: Transport					99.981.460,00	9.179.480,78	78.320.603,85	90.801.979,22	86,25	
GRAND TOTAL					285.432.635,00	52.461.116,00	209.180.156,02	232.971.519,00	89,79	
ADB					63.660.000,00	25.089.325,24	38.570.674,76	38.570.674,76	100,00	
ADF					186.763.904,00	18.186.703,57	153.684.327,32	168.577.200,43	91,17	
TAF					13.548.731,00	2.060.919,81	9.419.321,32	11.487.811,19	81,99	
NTF					14.630.000,00	7.124.167,38	7.505.832,62	7.505.832,62	100,00	

ENVIRONMENTAL AND SOCIAL MANAGEMENT PLAN SUMMARY

Project Title:	Education Quality Enhancement Project	Project Number:	
Country:	LESOTHO		
Department:	OSHD	Division:	OSHD 1

a) Brief Description of the Project and Key environmental and social components

The project will expand access to quality education, enhance the skills employability of the education and training system and build capacity in order to meet the priority requirements of the education and training system in a sustained manner. Regarding, its environmental aspects, the project will expand access to education at the secondary by optimising the physical, and thus the psychological conditions for learning. It will also increase intake capacity at the TVET and technical secondary education levels.

b) Major environmental and social impacts**Positive Impacts**

Improved safe drinking water;
 Improved sanitation facilities through the provision of ventilated latrines;
 Reduced incidence of water-borne diseases like cholera, malaria, gastro-intestinal disorders, etc;
 Better opportunity for girls to attend schools; and
 Protection of forest resources by utilisation of stabilised soil blocks for construction instead of burned clay bricks.

Potential Negative Impacts:

There is risk of soil disturbance; and slight risk of pollution of ground water and soil contamination.

c) Enhancement and mitigation program

An ESMP will be developed by the project management unit and cleared by the Bank before commencement of the physical implementation of the project. The following mitigation measures represent the main outline of the ESMP and will form an integral part of the project:

Disturbance of soil is minimal, since the scope of construction works is limited to small buildings on new sites and within existing school premises; To avoid the contamination of water resources, the water points will be designed and constructed in such a way as to ensure proper drainage of waste water so as to prevent any possibility of water stagnation, which may pose the risk of groundwater contamination and development of breeding ground for mosquitoes, flies and other insects. Such care will minimise the transmission of water-borne diseases and malaria; To avoid contamination of soil and water resources by school laboratory waste, each school will be provided with a protected waste area or small incinerator and septic tanks will be constructed for liquid waste; Efforts will also be made to train and sensitise teachers, school managers and students to the environmental health hazards associated with water infection and poor drainage and the need to keep the facilities clean; and Existing trees on all school sites will be preserved and students will be sensitised to the importance of tree planting and protection.

d) Monitoring program and complementary initiatives

The District Education Offices will lead the environmental monitoring activities and will report regularly to the project management team and the MOET; and Bank supervision missions will follow up the implementation of the ESMP.

e) Institutional arrangements and capacity building requirements

The overall responsibility of the project ESMP will be entrusted to MOET. In addition, environmental education is provided by the schools and is part of the regular curriculum.

There is an existing Project Management Unit, which will be strengthened and will supervise the implementation of the ESMP.

f) Public consultations and disclosure requirements

The project is designed to operate in a participatory approach manner where all activities will be implemented in close collaboration with local communities to increase their sense of ownership of the improved facilities to provide under the project.

g) Estimated Cost

All measures are part of the project design so that costs are integrated into the costs of various activities.

h) Implementation schedule and reporting

The environmental management and monitoring plan will be implemented on the basis of the same project implementation schedule, as all activities are mainstreamed in the project design. The project monitoring and evaluation Officer in the Project Support and Coordination Unit (PSCU) in the Ministry of Education and Training (MoET) is responsible for the overall project monitoring and evaluation. Achievements/problems will be reported in the quarterly or semi-annual project progress reports and should be promptly addressed by the project management and the Bank.

PROJECT PREPARATION AND REVIEW PROCESS

1. **Project Identification** By 2000, the Government had instituted free primary education. A Bank supervision mission identified the major problems in the education system through an identification exercise that took place during the mission and whose report submitted in June 2001 formed the basis for further investigations into Lesotho's education system.

2. **Preparation** The project was prepared from December 2002 to January 2003. An Education Specialist/Consultant and an Architect/Consultant, working closely with the Task Manager carried out the preparation exercise. The preparation process was based primarily on a participatory approach with stakeholders in small working groups making contributions through the logical framework matrix. The preparation exercise resulted in a preparation report which formed the basis for the subsequent appraisal exercise after it had been reviewed by internal and interdepartmental working groups in March and April 2003.

3. **Project Appraisal/Re-appraisal** The appraisal exercise took place in June 2005. During the appraisal, contributions by various stakeholders were made through a participatory approach much in the same manner as during preparation. The scope of the project initially identified included the expansion of intake capacity for primary education and management rationalization in terms of acquiring proper office space for the MOET with a view to an effective delivery of education to meet the needs of a decentralized education system. On account of an anticipated shortage of resources to meet all of Lesotho's socio-economic priority requirements under ADF X, the government initially requested that ADF maintain a financing gap which would be filled by the resources of a donor to be identified in due course. In view of the need to comply with project processing schedule and finalize the appraisal report for Board presentation in October 2005, it was necessary to cut down the project to size in consultation with the government, which subsequently raised no objection to the reduced scope of the project. However, no donor was subsequently identified to fill the financing gap.

As a precautionary measure, the Government postponed, until further notice, the allocation of any of the said ADF X resources until it had worked out a full set of priorities by the end of the fourth quarter, 2006. It was clear at this point that an allocation of UA 8.57 million was available for the project, which was subsequently reappraised in November 2006.

4. **Bank Internal Review of the Appraisal Exercise.** With regard to the initial exercise, the IWG meeting to review the appraisal report took place on 26 July 2005 and the IDWG on the 16 August 2005. Since there was uncertainty as to the Government confirming the OPEC Fund for International Development as the co-financier, it was recommended that the project scope be reduced by excluding co-financing. The GOL was informed accordingly. The issue of the unknown loan and grant amounts - since the CSP dialogue mission was yet to discuss with the Government the allocation of resources between the two priority sectors of human development and rural infrastructure - was also at the IDWG. The Senior Management Committee meeting took place on the 3rd of March 2006. The long interval between the Inter-departmental Working Group and the Senior Management Committee is attributable to the fact that the allocation to education from the ADF X resources earmarked for Lesotho (i.e. a total of UA 16.4 million) was not known. During an ADF Education II Supervision mission in December 2005, the Bank team was able to ascertain the continued relevance and importance of the project to the GOL.

As regards the **re-appraisal exercise**, the Internal Working Group took place on 4 January 2007 and the Interdepartmental Working Group on 24 January 2007. The major highlights of the two Working Groups were: the need to demonstrate that the project was addressing quality in much the same way as its was expanding access; the need to elaborate on lessons learned and their use in the design of the present project; the need to revise the analysis of HIV/AIDS from a perspective of its impact on the education system and mitigating measures; and the need to strengthen section on sustainability.

5. The **Senior Management Committee (SMC)** meeting took place on 09/02/07. It recommended a refocusing of the project components for greater impact as the main improvement to the project design prior to the finalization of the appraisal report.

KINGDOM OF LESOTHO
OVERALL COSTING OF THE EDUCATION SECTOR STRATEGIC PLAN

A: OVERALL COST OF EDUCATION SECTOR STRATEGIC PLAN (in M1000)

FINANCIAL YEAR	2005/6	2006/7	2007/8	2008/9	2009/10	2014/15
Basic Education	670,917	747,810	872,765	943,387	1,015,595	1,120,567
Senior Secondary Education	266,353	289,675	321,232	351,233	384,140	423,980
Technical & Vocational Education & Training	40,440	91,100	99,772	110,673	65,951	72,836
Teacher Education, Support & Supply	32,577	34,106	35,218	36,879	38,623	42,285
Higher Education	179,886	175,168	178,618	170,638	176,314	180,591
Curriculum Development, Assessment & Education Support	16,195	19,070	19,936	20,833	21,774	23,752
Planning, Monitoring and Evaluation	33,801	29,937	32,012	25,221	26,629	29,292
Special Programmes (UNESCO, Prince Mohato, Special Education)	4,678	6,890	8,313	9,784	11,497	13,536
IECCD	10,900	13,520	16,140	18,760	21,380	24,000
Lifelong Learning (LLL)	8,272	12,384	16,496	20,608	24,720	32,040
On NMDS Budget	335,819	354,289	373,775	373,775	373,775	373,775
Institutional and Systems Development and Maintenance	172,458	342,455	345,554	149,909	64,700	62,605
Total Cost of ESSP	1,772,295	2,116,404	2,319,830	2,231,701	2,225,099	2,399,260
Available GOL Recurrent Resources	913,098	984,936	1,099,002	1,163,661	1,230,862	1,326,998
Available GOL¹ Capital Resources	125,570	158,100	154,200	146,490	124,517	93,387
Funding Gap	733,628	973,368	1,066,628	921,549	869,721	978,875
% of ESSP Funded	59	54	54	59	61	59
% of Funding Gap	41	46	46	41	39	41

¹ Available GOL Capital Resources include external donors who are currently participating in the education sector.

SKILLS DEMAND PROJECTIONS

SKILLS DEMAND PROJECTIONS IN TVET (ON THE BASIS OF DEMAND BY EMPLOYERS)

Course	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Construction											
1. Bricklayers/masons	2000	2040	2080	2122	2164	2208	2252	2297	2343	2390	3000
2. Carpenters/joiners	900	918	936	955	974	993	1013	1033	1054	1075	1097
3. Plumbers & pipefitters	500	510	520	530	541	552	563	574	586	597	609
4. Building & rel.electricians	600	612	624	636	649	662	675	689	702	717	731
5. Floor layers & tillers	200	204	204	212	216	220	225	229	234	239	244
6.Welding & metal fabrications	600	612	624	636	649	662	675	689	702	717	731
7.Painters	400	408	416	424	432	441	450	459	468	477	487
Subtotal	5200	5304	5404	5515	5625	5738	5853	5970	6089	6212	6899
Mech. & Electrical Trades											
8. Motor Vehicle Mechanics	600	612	624	636	649	662	675	689	702	717	731
9.Auto Electrician	200	204	204	212	216	220	225	229	234	239	244
10.Diesel Engine Mechanics	40	41	42	42	43	44	45	46	47	48	49
11. Panel beating	100	102	104	106	108	110	112	115	117	119	122
12. Fitter & turner	500	510	520	530	541	552	563	574	586	597	609
13. Metal moulders	100	102	104	106	108	110	112	115	117	119	122
14. Blacksmiths/ Foundry	200	204	204	212	216	220	225	229	234	239	244
15. Tool & Die Making	40	41	42	42	43	44	45	46	47	48	49
16. Office mach. Maintenance	200	204	204	212	216	220	225	229	234	239	244
Subtotal	1980	2020	2048	2098	2140	2182	2227	2272	2318	2365	2414
Miscellaneous trades											
17. Sheet Metal Workers	60	61	62	63	65	66	68	69	70	72	73
18. Refrigeration & air cond.	60	61	62	63	65	66	68	69	70	72	73

**SKILLS DEMAND PROJECTIONS
IN TVET (ON THE BASIS OF DEMAND BY EMPLOYERS)**

- 19. Printing/Book binding
- 20. Civil drafting
- 19. Mechanical drafting
- 20. Machine operators

Subtotal

Hospitality trades

- 21. Housekeepers
- 22. Cooks
- 23. Waiters/Bartenders
- 24. Receptionists/info. Desks
- 25. Tel. Operators

Subtotal

Textile & Related trades

- 26. Textile & pattern cutter
- 27. Sewers & embroiderers
- 28. Shoe makers

Subtotal

OVERALL TOTAL

100	102	104	106	108	110	112	115	117	119	122
60	61	62	63	65	66	68	69	70	72	73
60	61	62	63	65	66	68	69	70	72	73
50	51	52	53	54	55	56	57	58	60	61
390	397	404	411	422	429	440	448	455	467	475
300	306	312	318	324	331	338	344	351	358	366
300	306	312	318	324	331	338	344	351	358	366
300	306	312	318	324	331	338	344	351	358	366
400	408	416	424	432	441	450	459	468	477	487
100	102	104	106	108	110	112	115	117	119	122
1400	1428	1456	1484	1512	1544	1576	1606	1638	1670	1707
7600	7752	7907	8065	8226	8391	8559	8730	8904	9082	9264
15100	15402	15710	16024	16344	16671	17005	17345	17692	18045	18406
200	204	204	212	216	220	225	229	234	239	244
22900	23358	23821	24301	24786	25282	25789	26304	26830	27366	27914
31870	32507	33133	33809	34485	35175	35885	36600	37330	38080	39409

ANNEX XII
GOVERNMENT RECURRENT ALLOCATION TO MOET

Table 1: Public Recurrent Expenditure in Education (MOET only) (Maloti, 2003/4 constant prices)					
Program Area	2001/2	2002/3	2003/4	2004/5	2005/6
	<i>Revised</i>				<i>Estimate</i>
Administration and Management	9,050,571	9,050,571	11,876,830	11,726,920	23,367,120
Early Childhood Care & Development	1,231,930	1,231,930	1,220,700	1,081,400	2,712,110
Basic Education and Senior Secondary	473,966,139	550,552,194	541,718,630	584,156,594	617,389,470
<i>Of which: Primary</i>	289,885,461	367,560,085	381,085,380	417,356,894	430,737,280
<i>Of which: Secondary</i>	165,290,169	164,091,630	155,346,510	161,666,590	180,682,580
<i>Of which: Lifelong Learning</i>	5,797,357	5,797,357	5,286,740	5,133,110	5,969,610
<i>Of which: Other</i>	12,993,152	13,103,123			
Technical & Vocational Education	29,191,567	29,191,567	21,382,040	22,192,326	25,031,680
Teacher Education and Supply	25,796,982	25,746,921	23,991,610	26,918,240	27,347,220
Tertiary Education	131,281,874	131,281,874	119,100,250	118,757,770	123,385,850
Curriculum Assessment & Education Support	14,015,932	14,015,932	12,460,370	10,272,910	10,485,620
Strategic Planning, Monitoring and Evaluation	15,413,562	15,413,562	13,910,180	9,860,830	9,948,280
Special Education & Other programmes	2,089,989	2,089,989	2,171,290	9,354,480	12,304,040
Total	702,038,545	778,574,540	747,831,900	794,321,470	851,971,390
Real growth in recurrent education expenditure		11%	-1.6%	3%	3%
	2001/2	2002/3	2003/4	2004/5	2005/6
	<i>Revised</i>				<i>Estimate</i>
Administration and Management	1.3%	1.2%	2%	1%	3%
Early Childhood Care & Development	0.2%	0.2%	0%	0%	0%
Basic Education and Senior Secondary	67.5%	70.7%	72%	74%	72%
<i>Of which: Primary</i>	41.3%	47.2%	51%	53%	51%
<i>Of which: Secondary</i>	23.5%	21.1%	21%	20%	21%
<i>Of which: Lifelong Learning</i>	0.8%	0.7%	1%	1%	1%
<i>Of which: Other</i>	1.9%	1.7%			
Technical & Vocational Education	4.2%	3.7%	3%	3%	3%
Teacher Education and Supply	3.7%	3.3%	3%	3%	3%
Tertiary Education	18.7%	16.9%	16%	15%	14%
Curriculum Assessment & Education Support	2.0%	1.8%	2%	1%	1%
Strategic Planning, Monitoring and Evaluation	2.2%	2.0%	2%	1%	1%
Special Education & Other programmes	0.3%	0.3%	0%	1%	1%
	100%	100%	100%	100%	100%

Source: Lesotho Public Expenditure Review of the Education Sector, Vol. II, Statistical Appendix (Final Draft), Maseru, February 2002 (updated)

List of Annexes in the Project Implementation Document

1. Project Area and Beneficiaries
2. Terms of reference of personnel of the PSCU
3. PSCU personnel performance evaluation criteria
4. Model application documents for the recruitment of consultants
5. Model bidding documents for goods and works
6. Bank disbursement manual
7. Detailed project costs
8. Bank Supervision Plan
9. Project Operation Manual
10. Tables (recurrent costs, teacher demand and supply, education budget envelope etc.)