



REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE

State Budget

2015

Development Partners

Book 5

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Acronyms

ADB	Asian Development Bank
AECID	The Spanish Agency for International Development Cooperation
AMP	Aid Management Platform
ATP	Aid Transparency Portal
BCPR	Bureau for Crisis Prevention and Recovery
BMZ	German Federal Ministry for Economic Cooperation and Development
CNE	National Election Commission
CSB	Combined Sources Budget
DPMU	Development Partnership Management Unit
DPs	Development Partners
DFAT	Australian Department of Foreign Affairs and Trade
EU	European Union
FAO	Food and Agricultural Organization
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit
GoTL	Government of Timor-Leste
IFC	International Finance Corporation
IOM	International Organization for Migration
JICA	Japan International Cooperation Agency
KOICA	Korea International Cooperation Agency
MDGs	Millennium Development Goals
MoAF	Ministry of Agriculture and Fisheries
MoCIE	Ministry of Commerce, Industry and Environment
MoE	Ministry of Education
MoF	Ministry of Finance
MoH	Ministry of Health
MoJ	Ministry of Justice
MoPNR	Ministry of Petroleum and Mineral Resources
MoPW	Ministry of Public Works
MoSS	Ministry of Social Solidarity
NAO	National Authorization Office
NGO	Non Governmental Organization

NHSSP	National Health Sector Strategic Plan
NZAID	New Zealand Agency for International Development
ODA	Official Development Assistance
PSGs	Peacebuilding and Statebuilding Goals
RDTL	Democratic Republic of Timor-Leste
SDP	Strategic Development Plan
SIDA	Swedish International Development Cooperation Agency
SoS	Secretary of State
TLDPM	Timor-Leste Development partner Meeting
UN	United Nations
UNDP	United Nations International Development Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNHCR	United Nations High Commissioner for Refugees
UNICEF	United Nations Children's Fund
UNFPA	United Nations Population Fund
US\$	United States Dollar
USAID	United States Agency for International Development
WB	World Bank
WFP	World Food Program
WHO	World Health Organization

Part 1: External Assistance in Combined Sources Budget 2015

As envisaged in Article 23.4 (b) of Parliamentary Law 2009/13 on the Budget and Financial Management Law of 15 October 2009, the General Budget of the State of Timor-Leste must indicate funding by Development Partners (DPs). The Combined Sources Budget (CSB), which is the combination of general state budget and external assistance provided by DPs, is an important concept in Timor-Leste, as external assistance has substantially contributed to the development of Timor-Leste since its independence. Although the relative size of external assistance as a percentage has decreased as a result of the rapid expansion of the state budget in the recent years, external assistance has constantly exceeded more than US\$200 million per year for the past 11 years.

External assistance indicated in the Budget Book No. 5 is an integral part of the CSB. In 2015, DPs are preparing to provide a total of \$US235.5million for ongoing and planned projects, of which \$US165.5 million will be provided as off-budget grants and \$US70.0 million as concessional loans. There are no scheduled on-budget support grants currently planned for the upcoming years. Although the “External Assistance” concept includes both concessional loan assistance and grant assistance, this Budget Book specifically focuses grant assistance (\$US165.5million), which is indicated as “Development Partner Commitments” in the Budget Book 1, in order to avoid duplicated calculation. The information on concessional loan assistance is presented separately and explored in depth in the Infrastructure Fund in the Budget Book No. 6.

The information on grant assistance in this Budget Book contains the external assistance to be provided by multilateral and bilateral donors to the Democratic Republic of Timor-Leste (RDTL). It includes the external assistance projects executed in direct collaboration with Government Ministries, as well as through Non-Governmental Organizations (NGOs). In Chapter 5, all the external assistance projects to Timor-Leste are presented in accordance with the RDTL beneficiary institutions.

It should be noted that most of the information presented in this Budget Book is derived from the Aid Transparency Portal (ATP), the government database to which DPs are responsible for providing data on all of their contributions. In order to assist the Government to prepare the General Budget of the State for 2015 and for more general aid coordination and effectiveness purposes, DPs are requested by the

Ministry of Finance (MoF), GoTL, to update the ATP on a quarterly basis. All DP assistance data presented in this Budget Book for 2014 to 2017 was generated from a data set produced 17 August 2014.

Part 2: National Development Plans

2.1 *Strategic Development Plan 2011-2030*

Timor-Leste's Strategic Development Plan 2011-2013 (SDP) was released in July 2011 and articulates Timor-Leste's vision of development for the next two decades. It is based on "Timor-Leste 2020: Our Nation Our Future," and is aligned with the United Nations' Millennium Development Goals (MDG). The SDP is an integrated package of strategic policies, which aims to transform Timor-Leste from a low income to upper middle-income country, with a healthy, well educated and safe population by 2030.

The SDP covers four pillars: (1) social capital, (2) infrastructure development, (3) economic development and (4) Institutional Frameworks. Each pillar sets out the areas and programs that need to be completed to achieve the collective vision of the SDP.

The Social Capital pillar focuses on building a healthy and educated society to address the social needs of Timor-Leste's people and promote human development. It covers five main areas: Education and Training, Health, Social Inclusion, Environment, and Culture and Heritage.

The Infrastructure Development pillar is to ensure that the nation has the core infrastructure needed to build a productive, sustainable, growing and connected nation. It covers six areas: Roads and Bridges, Water and Sanitation, Electricity, Seaports, Airports, and Telecommunications.

The Economic Development pillar aims to achieve a prosperous, modern economy and jobs for Timor-Leste's people. It covers five areas: Rural Development, Agriculture, Petroleum, Tourism, and Private Sector Investment.

The Institutional Framework pillar will help to provide an effective framework upon which the three other aspects of Timor-Leste's development will be built. It covers six areas: Security, Defense, Foreign Affairs, Justice, Public Sector Management and Good Governance, National Development Agency/Economic Policy and Investment Agency.

With the signing of the Dili Development Pact at the 2011 Timor-Leste and Development Partners Meeting (TLDPM), the Government of Timor-Leste and its Development Partners came to an agreement that the SDP will be the overarching framework for all programs and projects to align with in the future.

2.2 *Program of the 5th Constitutional Government 2012-2017*

On 7 July 2012, the Timorese people, voting in free and democratic elections, supported three parties to govern the country from 2012 to 2017. This result allows the 5th Constitutional Government to continue to build on the foundations of a peaceful and stable nation that were laid down by the 4th Constitutional Government. The philosophy of the 5th Constitutional Government is a continuation of the successful programs of the 4th Constitutional Government. Additionally, it will reform the previous programs that did not meet their objectives under the previous Government.

The Program of the 5th Constitutional Government 2012-2017 (The Government Program) is the Government's method for structuring ideas and ideals. It is based on a socioeconomic political philosophy aimed at delivering better living conditions to the entire Timorese population as soon as possible. The Government Program is based on the SDP and provides a pathway for developing the country over the next five years. It lists what needs to be done in the short term, while incorporating medium term (5-10 years) strategies and not losing sight of the long term (10-20 years). The result will

be to fulfill the collective vision of the Timorese people, to have a developed and peaceful nation by 2030.

The Government Program covers four broad areas aligned with the SDP.

Development of Social Capital: The true wealth of the nation is in the strength of its people. Maximizing the overall health, education and quality of life of the Timorese people is central to building a fair and progressive society.

Infrastructure Development: Core and productive infrastructure is necessary for building a modern and productive economy. The scale and cost of infrastructure development is significant; so the Government needs to plan and implement the infrastructure program in an effective and targeted manner.

Economic Development and Job Creation: The Government aims to develop a flourishing market economy with a strong private sector to provide jobs for people and ensure all parts of the nation benefit from the development of Timor-Leste's natural resources wealth. The Government will focus on expanding and modernizing the agriculture sector, building a thriving tourism sector, encouraging higher levels of private sector activity and activating industries, including the growth and expansion of small and micro business.

Consolidation of the Institutional Framework: The public sector will also be the primary driver of economic growth in the medium term and will lay the foundation for the Nation's progress through the development of human resources and managing infrastructure programs. The Government will structure the public service to reflect the realities of the Timorese situation and to best drive the economy and jobs growth.

2.3 The New Deal for Engagement in Fragile States

The "New Deal for Engagement in Fragile States" (*The New Deal*) was presented at the Fourth High Level Forum on Aid Effectiveness in Busan, Korea in November 2011. Since then, more than 40 countries and organizations have endorsed *The New Deal*.

The New Deal outlines a new global paradigm for international engagement in fragile states. It was designed to accelerate the effectiveness of international engagement through the promotion of country-owned and country-led pathways towards peace and resilience. *The New Deal* is comprised of three components:

1. Peacebuilding and Statebuilding Goals (PSGs): These five goals promote five key peacebuilding and statebuilding areas as the foundations for progress towards the MDGs and to guide the work in fragile and conflict affected states
2. FOCUS: promotes inclusive country-led and country-owned mechanisms for planning and coordination. These mechanisms ask development partners to work with governments towards a single set of peacebuilding and statebuilding priorities, as identified by country stakeholders themselves.
3. TRUST: promotes principles for providing aid and managing resources more effectively and to align these resources for results

The New Deal will continue to be piloted in g7+ countries until 2015. This will ensure the framework is adaptable and implementable, which will enable g7+ countries to achieve country-owned and country-led transitions towards resilience.

In Timor-Leste, a fragility assessment was conducted in July-August 2012 as part of the New Deal piloting process. The key results from the assessment are shown below:

PSG	Result
PSG2 Security	Has the biggest area of progress
PSG 1 Legitimate Politics PSG 5 Revenue and Services	Has made some good progress
PSG 3 Justice PSG 4 Economic Foundation	The areas that need more attention in the future for improvement

In the beginning of 2014, the New Deal Country Survey was carried out in Timor-Leste in order to review the progress of and lessons learned from the New Deal Implementation up to the present and to have a dialogue among stakeholders. This survey was conducted as a joint exercise led by Government of Timor-Leste in collaboration with development partners (DPs) and civil society in Timor-Leste. The Government has committed to fully and steadily implement the New Deal by ensuring the fulfillment of FOCUS and TRUST.

Part 3: Improved Development Partnership

3.1 Development Partnership Management Unit

The Development Partnership Management Unit (DPMU), Ministry of Finance (MoF), was established under the new Organic Law for the MoF in 2012. The DPMU is situated directly under the supervision of the Minister of Finance. The main responsibility of DPMU is to ensure the effective use of the external assistance provided by DPs to Timor-Leste, so as to guarantee coordination and harmonization in accordance with the development priorities set by the Government. The DPMU is also responsible for the New Deal Implementation in Timor-Leste and the Director of DPMU is appointed as a focal point for this purpose.

3.2 Aid Transparency Portal

The ATP (<https://www.aidtransparency.gov.tl>) is based on the Aid Management Platform (AMP), which is the system that now forms the central database for all aid information in Timor-Leste. All information collected in the system is directly inputted into the system by Development Partners. The ATP has enabled the Government to collect more accurate and predictable data and to disseminate the data into more meaningful reports and analysis. Since 2012, the Budget Book No. 5 and the Development Cooperation Reports have been produced with data from the ATP.

The ATP allows all government ministries and Development Partners to better understand the level of Official Development Assistance to Timor-Leste. Equipped with the ATP, DPMU is able to further contribute to preparing quality State Budgets. The creation of the ATP allows for ease of access to current information on all DP assistance, by Government beneficiary institution, region, sector, SDP pillar, DP, providing information on obligations and disbursements.

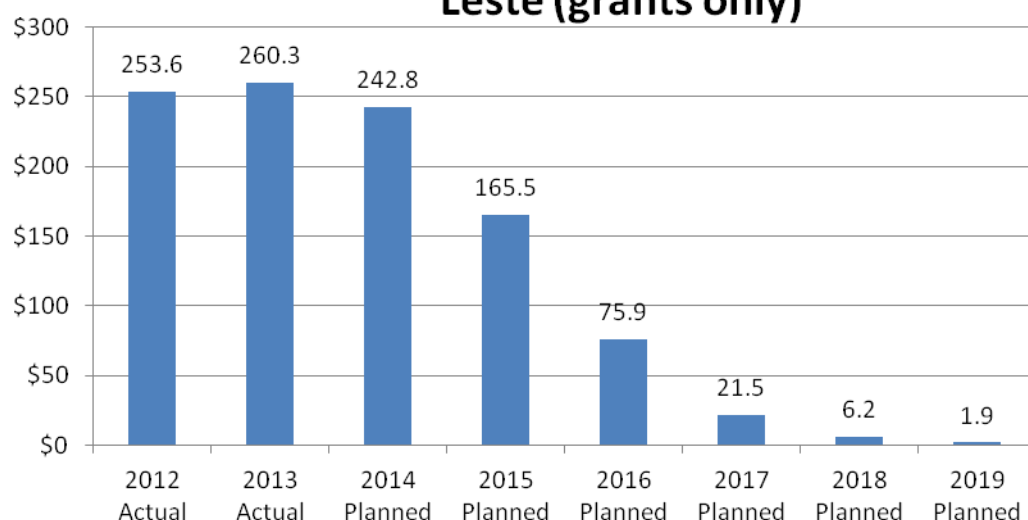
In 2013, a new dynamic mapping feature was added to the ATP that allows donors, Government, and the public to track where ODA is being channeled within the country. As a result, 2,800 project locations were geo-coded and are now displayed on the Aid Transparency Portal's Aidmap.

Part 4: Trend of Development Assistance to Timor-Leste

The amount of external assistance (grant) to Timor-Leste remains at the level of US\$250±million per annum from 2011 to 2013. The external assistance as a percentage of the CSB has become smaller, decreasing from 23.5% in 2010 to 11.0% in 2014 on a planned basis. In 2015, a planned total of US\$165.5 million in off-budget grant will be provided to Timor-Leste.

A significant downward trend in off budget grant is shown between 2015 and 2019; however, this is due to the non-availability of accurate information on planned expenditure in the medium term by a number of DPs, and so does not reflect a lack of international support or commitment. New commitments against future years are expected as time passes.

Chart 1: External Assistance Committed to Timor-Leste (grants only)

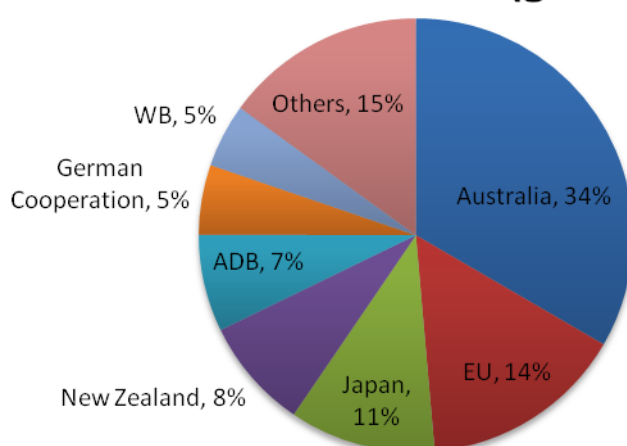


Source: 2011-2013 figures are from previous years' Budget Books. 2014-2019 figures are directly from the Aid Transparency Portal, as of 17 August 2014.

4.2 Development partners in Timor-Leste

In 2015, 8 multilateral and 10 bilateral DPs committed to provide external assistance to Timor-Leste. The top seven DPs, in terms of total planned grant disbursements are as follows: are Australia (US\$56.0million), European Union (US\$22.9 million), Japan (US\$18.3 million), New Zealand (US\$13.9 million), Asian Development Bank (US\$12.1 million), Germany (US\$8.7 million), and the World Bank (US\$7.9 million). Australia will remain the largest DP for Timor-Leste and is planning to provide 33.8% of total external assistance (grant) to Timor-Leste. The top seven development partners mentioned above will contribute approximately 84.5% of total external assistance (grant) to Timor-Leste.

Chart 2: Development Partner Planned Disbursements for 2015 (grants only)



Source: Aid Transparency Portal

4.3 Alignment to the Strategic Development Plan

As mentioned above, the SDP 2011-2030 and the Government Program are the overarching frameworks for all programs and projects to align with. The planned disbursement of DPs to each pillar and sub-pillar of the SDP in 2015 is indicated in the Table 1. It should be noted that the table simply shows the amount of external assistance in each sector category; it does not mean that all projects are firmly aligned with the “targets” under sub-pillars of SDP.

Among the four pillars, *Social Capital* and *Infrastructure Development* will receive approximately 33.2% and 33.1% respectively of total planned grant disbursements in 2015. Followed by, *Economic Development* and *Institutional Framework*, which will receive approximately 21.7% and 10.9% respectively. The major recipients of external assistance at the sub-pillar level include (1) *Road and Bridges* (US\$39.1 million, 23.6%) (2) *Health* (US\$24.9 million, 15.0%), (3) *Education and Training* (US\$21.1 million, 12.8%), and (4) *Agriculture* (US\$20.5 million, 12.4%).

Table 1: 2015 Planned Disbursements and Number of DPs in accordance with the pillars/sub-pillars of the Strategic Development Plan 2011-2030 (grants only)

Strategic Development Plan 2011-2030		2015 Planned Disbursement (grants only)		Number of DPs
Pillar	Sub-Pillar	(US\$ million)	(%)	
Social Capital	Education and Training	21.1	12.8%	11
	Health	24.9	15.0%	8
	Social Inclusion	6.1	3.7%	10
	Environment	2.2	1.3%	4
	Culture and Heritage	-	-	-
	Uncategorized to sub-pillar	0.7	0.4%	4
	Sub-Total	55.0	33.2%	
Infrastructure Development	Road and Bridges	39.1	23.6%	5
	Water and Sanitation	10.3	6.2%	4
	Electricity	0.2	0.1%	1
	Sea Ports	3.6	2.2%	3
	Airports	-	-	-
	Telecommunication	-	-	-
	Uncategorized to sub-pillar	1.6	1%	2
	Sub-Total	54.8	33.1%	
Economic Development	Rural Development	2.5	1.5%	4
	Agriculture	20.5	12.4%	8
	Petroleum	7.4	4.5%	1
	Tourism	0.1	0.1%	1
	Private Sector Investment	2.5	1.5%	3
	Uncategorized to sub-pillar	2.9	1.8%	6
	Sub-Total	35.9	21.7%	
Institutional Framework	Security	2.0	1.2%	3
	Defense	-	-	-
	Foreign Affairs	0.3	0.2%	1
	Justice	3.6	2.2%	5
	Public Sector Management and Good Governance	12	7.3%	5
	National Development Agency/Economic Policy Investment Agency	0.1	0.1%	1
	Uncategorized to sub-pillar	0.02	0.0%	1
	Sub-Total	18.0	10.9%	
SDP Pillars unallocated		1.8	1.1%	2
TOTAL		165.5	100.0%	

Source: Aid Transparency Portal

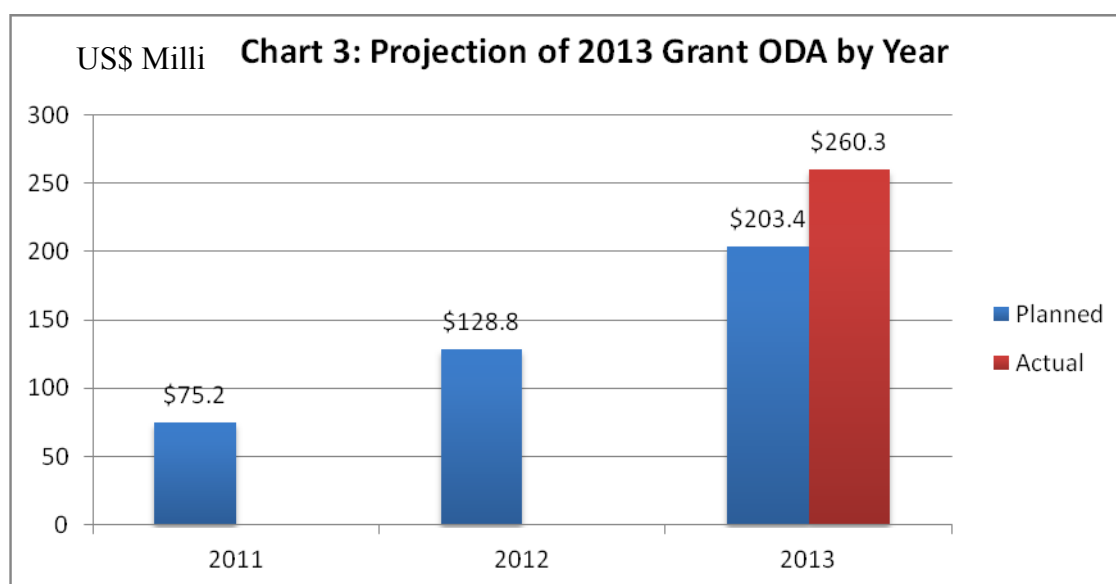
4.4 Aid Modality

The grant aid to Timor-Leste in 2015 will be provided mostly in the form of off-budget project support. As of 2014, sector program support is not in place.

It is notable that the Direct Budget Support Program was launched in 2014 on the basis of guiding principles from the *New Deal*. This program supports capacity building and strengthening the Ministry of Finance within its planning framework and clearly stated priorities.

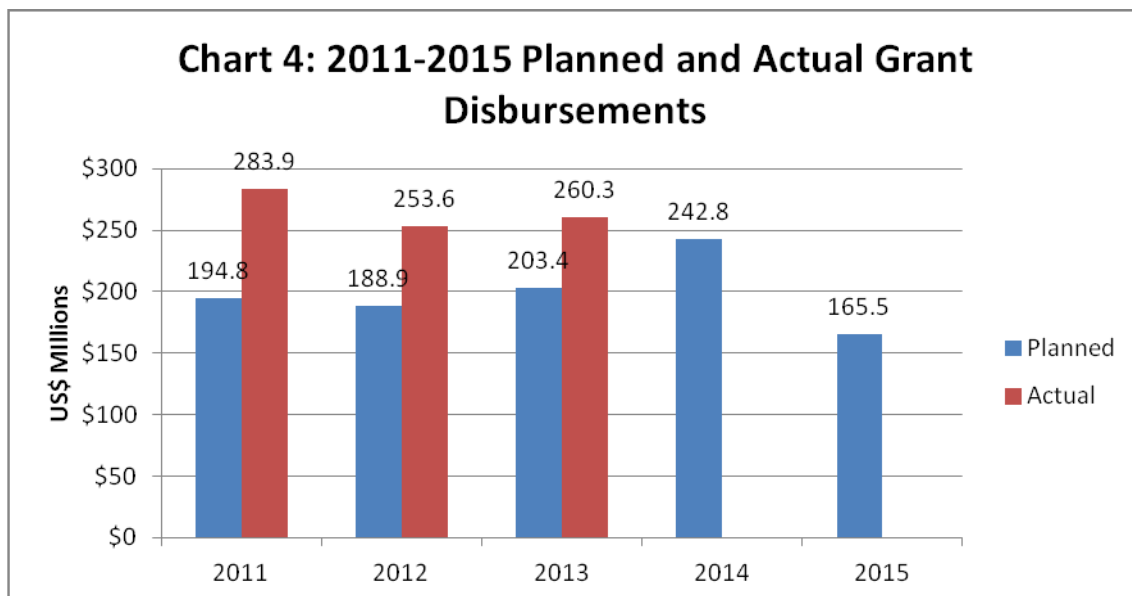
4.5 Predictability

Up to present, multi-year projections of external assistance are not very reliable. Each of the past years has shown a downward trend in future projections of DPs' support (see Chart 1). However, actual disbursements by DPs remain at a fairly constant level, since the projected amounts of ODA has increased over time. As shown in the Chart 3, the external assistance (grant) of 2013 was projected as US\$75.2 million in the 2011 State Budget, US\$128.8 million in the 2012 State Budget, and US\$203.4 million in the 2013 State Budget. As such, DPs have difficulty in providing accurate multi-year projections, in part due to their single year budget cycles and input ODA data after concluding project agreements.



Source: Budget Books (2011-2013 Planned Disbursement), Aid Transparency Portal (2013 Actual Disbursement)

Even in one-year future projections of external assistance, discrepancies are observed between planned and actual disbursement; actual disbursements are often larger than planned disbursements (see the Chart 4). As such, the absence of accurate information on DPs' funding expectations limits the Government's ability to conduct budget planning, especially medium-term planning and macro-economic analysis on a consolidated basis.



Source: Budget Books (Planned Disbursement from 2011-2013), Aid Transparency Portal, 17 August 2014 dataset (Actual Disbursement 2013 and Planned Disbursement 2014 and 2015).

Part 5: Development Assistance Projects to Timor-Leste in 2013

5.1 External Assistance by RDTL Beneficiary Institutions (Grant Off Budget)

In 2014, the DPMU collected data from DPs regarding their projected support in 2015 and 3 years into the future, in addition to actual confirmed disbursements for 2012 and 2013. The following tables, directly generated from the ATP, provide a more detailed snapshot of planned DP support in 2014. Each table shows the projects that DPs will be implementing by each ministry in 2013, including DPs, executing agencies, project titles, expected outcomes and planned disbursements. These tables provide Government institutions with the details necessary to create budgets that meet the country's needs.

Table 2: External Assistance by RDTL Beneficiary Institution (Planned Disbursements in US\$1,000)

Government Beneficiary Institutions	Aggregate Project Budget	2014	2015	2016	2017	2018	4 Year Total (2014 – 2018)
Office of the President	157	95	-	-	-	-	95
National Parliament	10,312	3,397	-	-	-	-	3,397
Office of the Prime Minister	565	158	78	-	-	-	236
Vice Prime Minister and Coordinator of Social Affairs	35,318	9,963	6,899	2,484	1,807	-	21,153
President of the Council of Ministers	5,497	1,121	135	-	-	-	1,255
Ministry of Security and Defense	96,863	14,413	2,665	432	61	-	17,572
Ministry of Foreign Affairs and Cooperation	6,721	993	423	59	59	-	1,534
Ministry of Finance	38,135	9,473	9,149	5,057	0	0	27,277
Ministry of Justice	74,869	6,521	2,895	1,248	641	-	11,306
Ministry of Health	169,051	32,332	25,171	8,276	204	-	65,983
Ministry of Education	94,137	19,423	17,291	10,549	8,187	1,946	57,396
Ministry of State Administration	12,039	12,531	1,290	1,779	-	-	15,600

Government Beneficiary Institutions	Aggregate Project Budget	2014	2015	2016	2017	2018	4 Year Total (2014 – 2018)
Ministry of Commerce, Industry and Environment	6,948	2,084	1,677	755	-	-	4,516
Ministry of Social Solidarity	7,402	2,352	2,387	1,494	261	-	6,494
Ministry of Public Works	220,997	52,672	51,065	20,298	1,790	1,789	127,616
Ministry of Transport and communication	20,068	4,742	4,980	4,504	268	-	14,493
Ministry of Agriculture and Fisheries	147,630	32,284	21,376	4,892	3,690	2,428	64,670
Ministry of Tourism	1,522	159	234	121	94	-	608
Ministry of Petroleum and natural Resources	8,455	8,117	59	59	59	-	8,295
National Election Commission (CNE)	503	88	-	-	-	-	88
Civil Service Commission	13,746	2,159	1,703	1,582	1,577	-	7,020
Anti-Corruption Commission	1,074	149					149
Office of the Provedor of Human Rights	2,429	603	59	59	59	-	781
Secretary of State for Support and Promotion of the Private Sector	9,457	2,839	3,846	470	-	-	7,155
Central Bank of Timor-Leste	444	775	343	231	0	0	1,349
Beneficiary Institution Unallocated	69,529	23,279	11,837	11,513	2,712	-	49,340

5.1.1 Office of President

In 2014, the European Commission is the single donor and is set to provide US\$95 thousand in off budget ODA to the Office of President for technical assistance and will not receive any off-budget ODA from 2015 up to 2019.

Table 3: Office of the President Administered with Government (US\$ 1,000)*Refers to total cost of the budget over life of the project, which may be more than 5 years.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
European Union	European Union	Legal Adviser in the Department of Consultation and Legal Affairs		157	95	-	-	-	-	95
TOTAL				157	95	0	0	0	0	95

5.1.2 National Parliament

The National Parliament will be the recipient of US\$3.4 million in off- budget ODA in 2014. UNDP is acting at the executing agency in both projects benefitting the National Parliament, however a majority of the funds were provided through the EU funded Strengthening Institutional capacity of the National Parliament in Timor-Leste project. Both projects do not have additional disbursements after the conclusion of 2014.

Table 4: National Parliament- Activities Administered with Government (US\$ 1,000) *Refers to total cost of the budget over life of the project, which may be more than 5 years.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
- AusAid - Italian Ministry of Foreign Affairs - Norway - SIDA - United Nations - UNDP	UNDP	Strengthening Parliamentary Democracy in Timor-Leste (00073810)	The institutional capacity (system and processes, knowledge and skills attitudes and behavior) of the National Parliament to perform its constitutional role and functions enhanced	4,812	495	-	-	-	-	495
EU	UNDP	Strengthening Institutional Capacity of the National Parliament in Timor-Leste (00079669)	Enhanced institutional capacity, knowledge of MPs and expertise of staff, which in turn will enhance the Parliament's ability to fulfill its mandate in overseeing the Executive	5,500	2,902	-	-	-	-	2,902
TOTAL				10,312	3,397	0	0	0	0	3,397

5.1.3 Office of the Prime Minister

In 2015, the Office of the Prime Minister is scheduled to receive US\$78 thousand in off-budget grants for a development planning adviser, and will be the recipient of US\$158 thousand in off-budget grants for 2014. Currently, there are no planned disbursements for the Office of the Prime Minister past 2015.

Table 5: Office of the Prime Minister- Activities Administered with Government (US\$ 1,000) *Refers to total cost of the budget over life of the project, which may be more than 5 years.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
Japan International Cooperation Agency	Japan International Cooperation Agency	Development Planning Advisor	(1) The works assigned by Director General of AND are completed (2) Program/projects management system within AND is implemented. (3) The preparation for EPIA is completed within a capacity of ADN. (4) The capacity of AND members is upgraded in terms of project evaluation and project/program planning.	565	158	78	-	-	-	236
Total				565	158	78	0	0	0	236

5.1.4 Vice Prime Minister and Coordinator of Social Affairs

For 2015, the Vice Prime Minister and Coordinator of Social Affairs office will be supported by US\$6.9 million in DP assistance. The largest scheduled disbursement in 2015 is of US\$2.2 million, from the Asian Development Bank-funded Mid-Level Skills Training Project (Grant Project). It is important to note that the Vice Prime Minister and Coordinator of Social Affairs includes the Secretary of State for Youth and Sport, the Secretary of State for Professional Training and Employment Policy, and the Secretary of State for the Promotion of Equality.

Table 6: Vice Prime Minister and Coordinator of Social Affairs- Activities Administered with Government (US\$1,000) *Refers to total cost of the budget over life of the project, which may be more than 5 years.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
Norway Ministry of Foreign Affairs	Officer of the Vice Prime Minister, Coordinator of Social Affairs - Secretary State for the Promotion of Equality	Institutional Strengthening for gender Equality and Women's Empowerment in Timor-leste	1) Increased implementation of Gender Equality Commitment of the 5th Constitutional Government 2) Gender Equality advocates capacity do demand gender equality increased.	534	188	175	-	-	-	364

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
European Union	European Union	Raising women's voices: Advocating for women's rights in East Timor		151	15	-	-	-	-	15
European Union	European Union	Empowering women and establishing grassroots protection networks		415	118	407	-	-	-	525
International Organization for Migration Development Fund	International Organization for Migration	Strengthening Labour Migration Management in Timor-Leste - LM.0253	Increased capacity building on labour migration management for SEFOPE staff; drafted national Action Plan on Labour Migration to be included in the SEFOPE National Action Plan	200	63	126	11	-	-	200
- Asian Development Bank - SEFOPE	SEFOPE	G0274:Mid-Level Skills Training Project (Grant Project)	Expanded TVET system with mid-level skills training (level 2-4) that is relevant and responsive to labor market needs.	13,000	2,695	2,145	-	-	-	4,840
DFAT - Australian Aid Program	International Labour Organization	Training and Employment Support Programme (TESP)	TESP: 1. Policy and regulatory framework for coordination and management of the market driven TVET system established. 2. Capacity of SEFOPE to generate and use labour market information to develop workforce training plans enhanced. 3. Equitable delivery of market driven competency based technical and vocational training expanded. 4. Responsiveness of the TVET System to industry priorities and the labour market improved. 5. Referral and career guidance services for training and employment at the district level strengthened and expanded.	5,685	3,122	-	-	-	-	3,122
Camões-Instituto Da Cooperacao E Da Lingua	Camões- Instituto Da Cooperacao E Da Lingua	Programa Mós Bele - Cluster da Cooperação Portuguesa em Timor-Leste (7821)	Promoção de pólos de desenvolvimento rural integrado e sustentável, através da criação de uma pousada de referência.	220	39	-	-	-	-	39
German Cooperation	Deutsche Gesellschaft für Internationale	Advisory and Training for the Maritime Related	Support to partners to provide solutions in institution building, legal framework and qualifying human resources in the maritime	3,300	860	837	535	-	-	2,232

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
	Zusammenarbeit	Industries of Timor-Leste (Technical Cooperation Project)	sector.							
New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	Strengthening Economic Development for Youth	600 youth in Bonobaro and Covalima districts have sustainable livelihoods	909	409	505	-	-	-	913
International Organization for Migration	International Organization for Migration	Analyzing International Remittances for Enhanced Economic and Social Development in Timor-Leste	The proposed Project seeks to address the knowledge gap related to remittances flows and money-transfer and investment patterns among migrant workers as a means to strengthen labour migration regulatory frameworks and ultimately provide migrants and their households with tools to manage and invest remittances for increased household capital and local development.	200	200	-	-	-	-	200
International Organization for Migration	International Organization for Migration	Strengthening International Labour Migration Management Capacity in Timor-Leste	Developing a National Action Plan on Labour Migration (Overseas Employment) and improving labour migration management	1,000	500	500	-	-	-	1,000
Portugal		Cooperação na área do desporto - Projeto Global (10458)		0	13	0	0	0	0	13
German Cooperation	Deutsche Gesellschaft für Internationale Zusammenarbeit	Peace Fund (II)	Measures of qualified institutions for youth promotion enable young people to non-violent conflict management.	7,359	1,719	1,807	1,874	1,807	0	7,208
- Government of Netherland - Government of Sweden - Norway - UNICEF Core Resources	United Nations Children's Fund	Adolescent & Youth Development Programme	- Children and youth (girls and boys) have opportunities to express their opinion and views on issues that affect them, and on the implementation of policies and programmes, including participation in decision making and nation building. - 80% of adolescents and youths (girls and boys) have basic literacy and	2,346	23	0	0	0	0	23

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
- United Nations Children's Fund			life skills.							
European Union	European Union	Empowerment and inclusion of marginalized youth in the economic and political development of Timor-Leste		0	0	396	64	0	0	461
TOTAL				35,318	9,963	6,899	2,484	1,807	0	21,153

5.1.5 Presidency of the Council of Ministers

For 2015, the office of the Presidency of the Council of Ministers will be supported with a \$0.1 million off-budget grant. These funds will be disbursed through the EU project, Democracy and Development in Action through Media and Empowerment (DAME). There are no planned disbursements to the office of the Presidency of the Council of Ministers after 2015.

Table 7: President of the Council of Ministers- Activities Administered with Government (US\$ 1,000) *Refers to total cost of the budget over life of the project, which may be more than 5 years.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
United States Agency for International Development	United States Agency for International Development	Youth Radio for Peace Building in Timor-Leste	Promote youth participation in reconciliation and peace building process through innovative use of media	2,100	500	0	0	0	0	500
European Union	Camões- Instituto Da Cooperacao E Da Lingua	Apoio a Governacao Democratica em Timor-Leste - componente de apoio a Comunicacao Social		1,303	27	0	0	0	0	27
European Union	European Union	Democracy and Development in Action through Media and Empowerment (DAME)		2,094	593	135	0	0	0	728
TOTAL				5,497	1,121	135	0	0	0	1,255

5.1.6 Ministry of Security and Defense

For 2015, the Ministry of Defense will receive \$2.7 million in ODA from DPs. This represents 1.6% of the total off-budget grant ODA and will assist in a range of issues including gender and capacity building. The majority of this funding originates from the New Zealand community-policing program.

Table 8: Ministry of Security and Defense- Activities Administered with Government (US\$ 1,000) *Refers to total cost of the budget over life of the project, which may be more than 5 years.

Development partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
Government Of Australia	DFAT - Australian Aid Program	Timor Leste Police Development Program (TLPDP)	Build the foundations of a more effective and accountable police service	77,200	7,779	0	0	0	0	7,779
International Organization for Migration	International Organization for Migration	Enhanced Migration Management - Technical Assistance for the Government of Timor-Leste on the Border Management System	The EMM project will support the development of GoTL technical capacity to fully manage the sustainable implementation and updating of the Border Management System; implementation of ICAO-standard visa labels at all border entry points; implementation of connectivity to the Interpol databases; coordination with relevant government agencies on updated watch/stop lists for automated checks at entry points; and the coordination of an ICAO assessment of Timorese travel documents and the production of ICAO-compliant machine-readable travel documents (MRTDs).	1,400	700	700	0	0	0	1,400
Japan International Cooperation Agency	Japan International Cooperation Agency	Development of Community Policing Project	High-ranking PNTL officers gain knowledge for establishing community policing system and. Mid-level officers gain knowledge and skills for practicing community policing activities.	1,039	257	259	170	0	0	686
- New Zealand Aid Programme, Ministry of Foreign Affairs and Trade - United States Agency for International Development	United States Agency for International Development	Conflict Mitigation through Community Oriented Policing in Timor-Leste Phase II: Promoting Security through Community-Police Partnerships (CMCOP Phase II: PSCPP)	The program aims to improve security in Timor-Leste by strengthening collaboration between citizens and the police.	5,032	1,750	0	0	0	0	1,750

Development partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	Timor-Leste Community Policing Programme	Improve safety, security and peace for the people of Timor-Leste, improve public access to justice, and help restore community trust and confidence in policing, by supporting the Timor-Leste National Police (PNTL) to implement a community policing model.	11,557	1,274	1,523	152	0	0	2,950
- Australian Federal Police - Government Of Japan - UNDP - UNDP BCPR	United Nations Development Programme	UNDP Capacity Building Support to Policia Nacional da Timor Leste (00085256)	By 2013, the capacity of targeted national actors, including women, developed to engage in informed debates, which promote four dimensions of security sector reform (civilian oversight, operational management, financial accountability, and policy debate).	0	2,178	0	0	0	0	2,178
Japan International Cooperation Agency	Japan International Cooperation Agency	Japan Overseas Cooperation Volunteers (JOCV)	To provide knowledge and skills in relation to recipient organizations	249	52	61	61	61	0	236
Government Of Japan	United Nations Development Programme	The Project of Effective and Accessible Justice System, Social Dialogue and Policing Services for Peacebuilding which contributes to conflict prevention and peace-building in the Democratic Republic of Timor-Leste	Output 1 - Coordination, management and oversight capacities of justice institutions enhanced for more effective and efficient formulation and implementation of laws, plans and overall administration of justice; Output 2 - Capacity of justice sector strengthened and expanded to provide quality services and uphold the rule of law; Output 3 - Improved access to justice and dispute resolution mechanisms for all with a focus on women and more vulnerable populations; Output 4 - Coordination, co-operation and integrated systems between justice, police, communities and corrections supported in a pilot - scale up access to justice district model;	0	140	0	0	0	0	140
Government Of Australia	International Organization for Migration	Assistance to Irregular Migrants (AIM) in Timor Leste, Phase II-SM.0010	Providing support to stranded migrants and asylums seekers groups in Timor Leste	40	26	9	0	0	0	35

Development partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
Government Of Japan	United Nations Development Programme	The Project of Effective and Accessible Justice System, Social Dialogue and Policing Services for Peacebuilding which contributes to conflict prevention and peace-building in the Democratic Republic of Timor-Leste	Coordination, management and oversight capacities of justice institutions enhanced for more effective and efficient formulation and implementation of laws, plans and overall administration of justice. Capacity of justice sector strengthened and expanded to provide quality services and uphold the rule of law. Improved access to justice and dispute resolution mechanisms for all with a focus on women and more vulnerable populations. Coordination, co-operation and integrated systems between justice, police, communities and corrections supported in a pilot - scale up access to justice district model.	0	144	0	0	0	0	144
Japan International Cooperation Agency	Japan International Cooperation Agency	"Okinawa Timor-Leste Community Empowerment for Peace Project Implementer"	Conflict resilient communities are formed in Dili by accumulated and applicable know-how on community empowerment.	346	113	113	49	0	0	275
TOTAL				96,863	14,413	2,665	432	61	-	17,572

5.1.7 Ministry of Foreign Affairs and Cooperation

For 2015, the Ministry of Foreign Affairs and Cooperation will receive US\$0.4 million in off-budget grant ODA. The majority of this will come from two EU projects focusing on capacity development in CSOs and Rural Development and providing technical assistance to the NAO.

Table 9: Ministry of Foreign Affairs and Cooperation- Activities Administered with Government (US\$1,000) *Refers to total cost of the budget over life of the project, which may be more than 5 years.

Development partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
European Union	National Authorizing Officer	Programme Estimate No 2 (TCF II)		107	11	0	0	0	0	11
Camões-Instituto Da Cooperacao E Da Lingua	Camões- Instituto Da Cooperacao E Da Lingua	Assessoria ao Ministério dos Negócios Estrangeiros (7625)	Apoiar os processos de capacitação da Administração Pública que contribuem para o fortalecimento do Estado de Direito.	244	59	0	0	0	0	59

Development partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	English Language Training for Officials	The English language capacity of Timor-Leste government officials is improved, allowing them to effectively represent their countries internationally, and relationships are developed with ASEAN colleagues and with New Zealand.	145	34	59	59	59	0	211
German Cooperation	Deutsche Gesellschaft für Internationale Zusammenarbeit	Trilateral Cooperation with Indonesia (PN 03.2294.1)	Jointly develop efficient and effective development cooperation, especially with projects of support to democracy, respect for human rights, good governance and environmental protection.	1,136	179	0	0	0	0	179
European Union	European Union	Short Term Expert to Support the Deputy NAO on Daily Management of the NAO Office		151	25	0	0	0	0	25
European Union	European Union	Technical Assistance to NAO 10th EDF		2,563	133	284	0	0	0	417
European Union	European Union	Technical Assistance and Capacity Building Programme to strengthen HASATIL Network and CSOs with decentralized actions in the field of Rural Development		1,963	415	80	0	0	0	495
European Union	European Union	Expenditure verification of a European Community Financed Programme Estimates 1 and 2 under RDP III		194	98	0	0	0	0	98

Development partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
Camões- Instituto Da Cooperacao E Da Lingua	Camões- Instituto Da Cooperacao E Da Lingua	Programa Mós Bele - Cluster da Cooperação Portuguesa em Timor-Leste	Promoção de pólos de desenvolvimento rural integrado e sustentável, através da criação de uma pousada de referência.	219	39	0	0	0	0	39
TOTAL				6,722	993	423	59	59	0	1,534

5.1.8 Ministry of Finance

For 2015, the Ministry of Finance will receive US\$9.2 million in off-budget grant ODA from a number of DPs. This represents 5.6% of the total ODA budget and will support a range of projects, including a Governance for Development Project and an innovative Direct Budget Support program that is funded by EU and DFAT to improve Public Financial Management.

Table 10: Ministry of Finance- Activities Administered with Government (US\$ 1,000)*Refers to total cost of the budget over life of the project, which may be more than 5 years.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
DFAT - Australian Aid Program		P149600/TF016695 : Infrastructure Development and PPP	The project directly addresses the strategic area of Building Core Infrastructure to Connect Communities to Markets. This strategic area focuses on developing core infrastructure to enhance access to services, employment, and markets as well as facilitating rapid and cost-efficient movement of people and goods. 1) Improving the GoTL's capacity in evaluating and prioritizing the pipeline of infrastructure projects: 2) Developing Standard Operating Procedures (SOPs) for the development, implementation, & monitoring of future PPPs 3) Preparing standardized documents & model contracts for future PPP transactions	250	42	100	100	0	0	242
- DFAT - EU - Irish Aid - New Zealand - Norway - World Bank	World Bank	P092484/TF093959 : Planning and Financial Management Capacity Building Program	Strengthen the Government's capacity in financial management, budgeting and accountability	32,100	2	0	0	0	0	2

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
DFAT - Australian Aid Program	DFAT - Australian Aid Program	Budget Support to Ministry of Finance	(1) consistently demonstrate improvements in PFM performance over time; (2) reach primary target to be rated very highly according to a wide range of performance standards; and (3) be ranked within the top 20% of low and middle-income and developing countries [in PFM performance as per PEFA .	0	3,114	3,559	3,559	0	0	10,232
Japan International Cooperation Agency	Japan International Cooperation Agency	Data collection survey on Pragmatic Framework Study Labour Force Plan		0	181	0	0	0	0	181
European Union	European Union	ASYCUDA System and Network Expert		132	33	0	0	0	0	33
Japan International Cooperation Agency	Japan International Cooperation Agency	Aid Coordination Advisor	To assure the effective use of the external assistance provided by the Development Partners, through ensuring the coordination and harmonization in accordance with the development priorities determined by the Government of Timor-Leste.	501	109	11	59	0	0	178
European Union	Ministry of Finance	Support to PFM reform		0	1,362	2,677	1,339	0	0	5,378
European Union	European Union	PEFA Assessment, Timor-Leste 2013		91	38	0	0	0	0	38
United Nations Population Fund	United Nations Population Fund	Availability of Desegregated Demographic and Socio-Economic Data	Data on population dynamics, gender equality, young people, sexual and reproductive health and HIV/AIDS are available, analyzed and used at national and sub national levels, to develop, implement and monitor policies and programmes	560	631	0	0	0	0	631
International Finance Corporation	International Finance Corporation	Tibar Bay Port PPP	Transaction to market in July 2013, based on options identified in May 2013.	0	617	190	0	0	0	807

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
World Bank	World Bank	P115947/TF091230 PFMCBP AAA (Analytical work)		1,095	101	0	0	0	0	101
International Finance Corporation	International Finance Corporation	Public Private Partnership	Defined list of PPP priorities, target transactions, support to regulation	1,708	750	0	0	0	0	750
DFAT - Australian Aid Program	DFAT - Australian Aid Program	Governance for Development (Interim)	(a) The Government of Timor-Leste develops and implements ideas and initiatives for better-delivery; economic growth and the creation of jobs and opportunities for better quality of life.(b) GoTL establishes and maintains effective policies and systems in budget, financial policy, and economic management. (c) Civil Service is an effective provider of services.	1,698	1,740	2,612	0	0	0	4,352
DFAT - Australian Aid Program	International Finance Corporation	Dili International Airport Nicolao Lobato PPP	Private investment in PPP project	0	753	0	0	0	0	753
TOTAL				38,135	9,473	9,149	5,057	0	0	27,277

5.1.9 Ministry of Justice

For 2015, the Ministry of Justice will be supported by US\$2.9 million in off-budget grant ODA, provided by a number of DPs. DP support to the Ministry of Justice represents 1.8% of the overall off-budget grant ODA. The 2 largest projects in 2015 are an EU funded and Camoes executed Governance project, and a World Bank project committed to addressing and strengthening land governance.

Table 11: Ministry of Justice - Activities administered with Govt. (US\$1,000) *Refers to total cost of the budget over life of the project, which may be more than 5 years.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
World Bank	World Bank	P148264 - Building Capacity for Cadastral Services to Communal Lands Project	The Project Development Objective (PDO) of Developing Cadastral Services for Communal Lands in Timor-Leste is to strengthen land governance in the country. This will be achieved through strengthening institutional capacities of land institutions in the country and the development of the policy and legal framework, and development of a fully integrated national cadastral system for communal land areas.	0	500	1,000	1,000	500	0	3,000
Norway Ministry of Foreign Affairs	Officer of the Vice Prime Minister, Coordinator of Social Affairs - Secretary State for the Promotion of Equality	Institutional Strengthening for gender Equality and Women's Empowerment in Timor-leste	1) Increased implementation of Gender Equality Commitment of the 5th Constitutional Government 2)Gender Equality advocates capacity do demand gender equality increased.	534	188	176	0	0	0	364
World Bank	World Bank	P132567/TF014730 Timor-Leste Land and Resource Governance - Technical Assistance	1. Improved systems and institutional capacities for maximizing the development benefits of infrastructure spending. 2. Dialogue and development of national systems and capacities. 3. A better understanding of the political economy of infrastructure spending	280	1	0	0	0	0	1
- Camões-Instituto Da Cooperacao E Da Lingua - Portugal	- Camões-Instituto Da Cooperacao E Da Lingua - Portugal	Fortalecimento do Sistema Judiciário - Projeto Global (8365)		3025	142	142	142	142	0	568
-Belgian Technical Cooperation - DFAT - -Embassy of Netherlands -Government Of Ireland -MoFA	United Nations Development Programme	Strengthening the Justice System Programme in Timor Leste(00014955)	Improving access to independent, effective, transparent and equitable justice by strengthening capacity of all national justice system actors through professional education, decentralizing the formal justice system, strengthening of the prosecution service system to effectively deliver criminal justice, strengthening the capacity of corrections services to uphold public safety and security,	31,249	1,700	0	0	0	0	1,700

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
-Norway -UNHCR -Portugal -AECID -United Nations -UNDP -UNDP BCPR -USAID			and through improved legal awareness, legal aid, and dispute resolution through formal and informal mechanisms.							
- DFAT - Government Of Japan - Portugal - United Nations Development Programme - United Nations Development Programme BCPR	United Nations Development Programme	Consolidating the Democratic Rule of Law and Peace through a strong Justice System in Timor-Leste (Revised Justice System Programme)- (00088880)	Output 1 - Coordination, management and oversight capacities of justice institutions enhanced for more effective and efficient formulation and implementation of laws, plans and overall administration of justice; Output 2 - Capacity of justice sector strengthened and expanded to provide quality services and uphold the rule of law; Output 3 - Improved access to justice and dispute resolution mechanisms for all with a focus on women and more vulnerable populations; Output 4 - Coordination, co-operation and integrated systems between justice, police, communities and corrections supported in a "pilot - scale up access to justice district model";	0	1,887	0	0	0	0	1,887
European Union	Camões- Instituto Da Cooperacao E Da Lingua	Programa de Apoio a Governacao Democratica em Timor-Leste - Programa de Justica		5,864	1,634	1,346	0	0	0	2,980
European Union	European Union	Mais cidadania, mais desenvolvimento - distrito de Liquicia		409	39	0	0	0	0	39
European Union	European Union	Learning from our past, preventing conflict in our future		338	54	0	0	0	0	54

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
European Union	European Union	Towards a strengthened civil society for a better protection of children and women victims of violence		808	246	231	106	0	0	584
DFAT - Australian Aid Program	DFAT - Australian Aid Program	Justice Sector Support Facility (JSSF)	Contribute to the development of a more effective, accessible and accountable justice system	32,364	128	0	0	0	0	128
TOTAL				74,869	6,521	2,895	1,248	641	0	11,306

5.1.10 Ministry of Health

For 2015, the Ministry of Health is supported by \$25.2 million in off-budget grant ODA, from a number of DPs. DP support to the Ministry of Health represents 15.2% of the overall off-budget grant ODA. Projects in 2015 focus on a range of issues from maternal and child health to strengthening the national health system. The largest donor funded project in 2015 is the DFAT funded, Rural Water Supply project (US\$6.5 million), followed closely by a DFAT, EU, and WB funded “Health Sector Strategic Plan Support Project” (US\$5.8 million) which promotes improved healthcare and national guidelines.

Table 12: Ministry of Health - Activities Administered with Govt. (US\$1,000) *Refers to total cost of the budget over life of the project, which may be more than 5 years.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
Japan International Cooperation Agency		Enhancing Community Health Workers'(CHW) Activities through SISCA in Hatolia-Sub District		510	173	173	173	0	0	519
- DFAT - Australian Aid Program - European Union - World Bank		P146118/TF091651 : Human Resources for Health	1. build evidence to better inform ongoing and future health sector reforms; 2 provide technical assistance to better implement the key reforms supported by the NHSSP-SP. The results of the AAA activities will inform policy dialogue related to some of the key health system challenges facing the country,	0	45	55	0	0	0	100

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
- DFAT - Australian Aid Program - European Union - World Bank		P146119/TF091651 : Institutional Reform of SAMES	1 build evidence to better inform ongoing and future health sector reforms 2. provide technical assistance to better implement the key reforms supported by the NHSSP-SP. The results of the AAA activities will inform policy dialogue related to some of the key health system challenges facing the country	0	48	0	0	0	0	48
- DFAT - Australian Aid Program - European Union - World Bank		P145528/TF091651 : Timor-Leste Health Programmatic AAA	1 build evidence to better inform ongoing and future health sector reforms, 2 provide technical assistance to better implement the key reforms supported by the NHSSP-SP. The results of the AAA activities will inform policy dialogue related to some of the key health system challenges facing the country,	270	52	0	0	0	0	52
- DFAT - Australian Aid Program - European Union - World Bank	World Bank	P104794/IDA-H343, TF091653: Health Sector Strategic Plan Support Project	The outcomes of the project is to achieve the activities include: (a) strengthening of SAMES (Autonomous Medical Store), (b) providing technical assistance to MoH for the development of national standard treatment guidelines and rational prescribing protocols, (c) implementing the medium-term Human Resources Development Plan, (d) carrying out service delivery in the health sector, and (e) providing technical assistance to the project management unit in the areas of financial and procurement management.	35,200	3,380	5,829	0	0	0	9,209
- DFAT - Australian Aid Program - European Union	World Bank	P104794/TF091651 -2 Technical Assistance - Supervision for Health sector strategic plan support project	The revised PDO is to support Government of Timor-Leste to get more resources to where they are needed most to improve the delivery of health services in districts and sub-districts.	4,600	925	1,850	0	0	0	2,775

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
Embassy of Japan	SHARE	The health education promotion project in the elementary education in the districts of Ermera and Dili (3 Years Plan)	Improve health and education sectors at Dili and Ermera Districts	176	125	0	0	0	0	125
DFAT - Australian Aid Program	DFAT - Australian Aid Program	Australia Timor-Leste Program of Assistance for Secondary Services Phase 2 (ATLASS II)	The program aims to see improvement in basic secondary surgical services by ensuring that National and District hospitals are able to provide selected basic secondary services in accordance with agreed standard treatment guidelines	1,556	3,788	1,883	1,021	0	0	6,692
The Global Fund to Fight AIDS, Tuberculosis and Malaria	Ministry of Health	TLS-M-MOH - Expanding an integrated and comprehensive approach to malaria control in the Democratic Republic of Timor Leste	Reduced malaria burden in DRTL by 50% of the level in 2010 by 2020 and to contribute to achieving the Millennium Development goals	11,734	3,483	0	0	0	0	3,483
Camões-Instituto Da Cooperacao E Da Lingua	Camões- Instituto Da Cooperacao E Da Lingua	Comunidade Saudável (8631)	Reduzir, nos distritos de Lautém e Viqueque, a taxa de mortalidade e morbilidade materno-infantil, aumentando o acesso a serviços de saúde na rede fixa e a nível da comunidade.	270	8	0	0	0	0	8
Korean International Cooperation Agency		The National Health Laboratory Capacity Building in Tuberculosis Diagnosis And Management in Timor-Leste	O Strengthening laboratory network of tuberculosis through construction of national tuberculosis reference laboratory (hereinafter referred to as NTRL) building and capacity building on the functions of NTRL. O Developing human resources in the national tuberculosis control program	0	591	1,051	0	0	0	1,641

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
Camões- Instituto Da Cooperacao E Da Lingua	Camões- Instituto Da Cooperacao E Da Lingua	Programa Mós Bele - Cluster da Cooperação Portuguesa em Timor-Leste (7821)	Promoção de pólos de desenvolvimento rural integrado e sustentável, através da criação de uma pousada de referência.	238	42	0	0	0	0	42
Camões- Instituto Da Cooperacao E Da Lingua	Camões- Instituto Da Cooperacao E Da Lingua	ForSa - Formação em Saúde em Timor-Leste (10060)	Melhorar a capacidade e desempenho dos serviços de saúde através da melhoria das capacidades pedagógicas e organizativas da Faculdade de Medicina e Ciência da Saúde de Timor-Leste.	495	54	134	134	134	0	455
The Global Fund to Fight AIDS, Tuberculosis and Malaria	Ministry of Health	TLS-H-MOH – Expanded Comprehensive Response to HIV/AIDS in Timor-Leste	Reduced STI and HIV/AIDS mortality and morbidity in Timor-Leste by enhancing related prevention and treatment services	12,171	3,348	2,638	1,884	0	0	7,870
The People's Republic of China	The People's Republic of China	Chinese medical Team	Improve Timorese People's Health	5,732	5,000	0	0	0	0	5,000
The Global Fund to Fight AIDS, Tuberculosis and Malaria	Ministry of Health	TMP-708-G04-T – Reducing the Burden of Tuberculosis in the Democratic Republic of Timor-Leste	Reduced burden of disease due to TB in Timor Leste	12,449	1,546	1,088	0	0	0	2,634
European Union	European Union	Projecto Comunidade Saudável		1,150	107	0	0	0	0	107
European Union	European Union	Creating a healthy environment for children in rural communities		2,574	738	562	96	0	0	1,396
European Union	European Union	Integrated nutrition		0	1,975	2,343	1,339	0	0	5,656

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
		project in Timor-Leste								
DFAT - Australian Aid Program	DFAT - Australian Aid Program	Rural Water Supply and Sanitation (BESIK)	Expand rural community access to clean water and adequate sanitation, and improve hygiene behaviour	61,296	5,383	6,490	2,878	0	0	14,751
Government Of Japan	World Bank	P145491 - Community Driven Nutrition Improvement	The Project Development Objective (PDO) is to improve nutrition practices targeted to children under the age of two and pregnant and lactating women in targeted least developed communities. Timor-Leste has 13 districts, 66 sub-districts, 442 sucos (villages) and 2336 aldeias (hamlets). Community in this CN refers to aldeias.	0	420	700	700	70	0	1,890
Finland	International Federation of Red Cross and Red Crescent Societies	Community-based health program	Improved health status in target communities due to improved knowledge and health practices in target communities. The health promotion and disease prevention priorities focus on malaria, diarrhea, ARI, TB, nutrition, first aid skills, and include training, community meetings, mosquito net distribution, door to door education, cooking demonstrations, clean-up campaigns, school health activities.	729	138	0	0	0	0	138
DFAT - Australian Aid Program	DFAT - Australian Aid Program	Maternal and Child Health and Family Planning		17,903	966	375	51	0	0	1,393
TOTAL				169,051	32,332	25,171	8,276	204	0	65,983

5.1.11 Ministry of Education

For 2015, the Ministry of Education is supported by US\$17.3 million in off- budget grant ODA, from various DPs. DP support to the Ministry of Education represents 10.5% of the overall off- budget grant ODA. These funds will support a variety of initiatives including scholarships, primary and secondary education and capacity building. The largest project will be KOICA's US\$3.5 million project, "The Project for the Facilities Improvement of Becora Technical High school."

Table 13: Ministry of Education - Activities Administered with Govt. (US\$1,000) *Refers to total cost of the budget over life of the project, which may be more than 5 years.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
Japan International Cooperation Agency	Japan International Cooperation Agency	Japan Overseas Cooperation Volunteers (JOCV)	To provide knowledge and skills in relation to recipient organizations	249	52	61	61	61	0	235
Camões- Instituto Da Cooperacao E Da Lingua	Camões- Instituto Da Cooperacao E Da Lingua	Bolsas de Estudo Internas - Ensino Superior (10397)		0	29	0	0	0	0	29
Norway Ministry of Foreign Affairs	SEPI	Institutional Strengthening for gender Equality and Women's Empowerment in Timor-leste	1) Increased implementation of Gender Equality Commitment of the 5th Constitutional Government 2)Gender Equality advocates capacity do demand gender equality increased.	534	188	176	0	0	0	364
Portugal	Portugal	Escolas de Referência de Timor-Leste - Centros de Formação (10383)	1. Melhoria da qualidade de aprendizagem dos alunos; 2. Formação de professores; 3. Difusão de boas práticas no que respeita às questões pedagógicas, infraestruturas.	0	150	0	0	0	0	150
DFAT - Australian Aid Program	DFAT - Australian Aid Program	Australian Development Awards East Timor	To facilitate effective governance and strategic direction of ADS and provide for efficient operational management.	11,710	581	126	5	0	0	713
Camões- Instituto Da Cooperacao E Da Lingua	Camões- Instituto Da Cooperacao E Da Lingua	Envelope Financeiro - Setor Educação (10435)		0	0	3,012	3,012	3,012	0	9,036
DFAT - Australian Aid Program		P147838/TF: Education Sector Policy Advisory Support	The objective of this TA is to provide AAA services to support evidence-based education policy dialog in Timor-Leste.	0	550	730	680	1,030	0	2,990
United Nations Educational, Scientific and Cultural Organization		Provision of textbooks and teacher training for science education towards green growth and a sustainable future		0	612	931	453	0	0	1,997

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
Korean International Cooperation Agency		The 2nd Project for capacity building of the ministry of education printing center		0	229	0	0	0	0	229
DFAT - Australian Aid Program	World Bank	P125443/TF12495: Global Partnership for Education (GPE) Management Strengthening Project	To support the implementation of the National Education Strategic Plan (NESP) through strengthening the capacity and systems of the Ministry of Education (MoE).	2,800	850	899	0	0	0	1,749
World Bank	World Bank	P116520: TL Second Chance Education Project	1) to increase the number of out-of-school youth and young adults who complete recognized equivalency programs	5,000	700	2,617	0	0	0	3,317
Embassy of Japan	SHARE	The health education promotion project in the elementary education in the districts of Ermera and Dili	Improve health and education sectors at Dili and Ermera Districts	176	125	0	0	0	0	125
Korean International Cooperation Agency		The Project for the Facilities Improvement of a Becora Technical High school	Strengthen the capacity of technical secondary school in Dili o Improve educational environment of the school	8,000	3,966	3,461	292	0	0	7,720

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
Camões- Instituto Da Cooperacao E Da Lingua	Camões- Instituto Da Cooperacao E Da Lingua	Bolsas de Estudo - Língua Portuguesa (3236)	Cooperação na área da língua e da cultura portuguesa e lusófona.	42	8	8	8	0	0	24
- Camões- Instituto Da Cooperacao E Da Lingua - Portugal	Camões- Instituto Da Cooperacao E Da Lingua	Projeto de Formação Inicial e Contínua de Professores (9453)	1. Obtenção por 3900 docentes timorenses do grau de bacharel; 2. Obtenção por 450 estudantes da Formação Inicial de Professores; 3. Atualização dos conhecimentos de 150 docentes/formadores timorenses em várias áreas de formação e reforço das suas capacidades científicas.	7,352	2,792	0	0	0	0	2,792
Camões- Instituto Da Cooperacao E Da Lingua	Camões- Instituto Da Cooperacao E Da Lingua	Programa Mós Bele - Cluster da Cooperação Portuguesa em Timor-Leste (7821)	Promoção de pólos de desenvolvimento rural integrado e sustentável, através da criação de uma pousada de referência.	238	42	0	0	0	0	42
Camões- Instituto Da Cooperacao E Da Lingua	Camões- Instituto Da Cooperacao E Da Lingua	Bolsas de estudo - Projeto global (9451)		0	166	194	194	194	0	748
Camões- Instituto Da Cooperacao E Da Lingua	Camões- Instituto Da Cooperacao E Da Lingua	Rede de Docência de Língua Portuguesa	Promoção da docência da língua e das culturas dos países de língua portuguesa e formação de professores de língua portuguesa, bem como todo um conjunto de actividades relacionadas.	444	62	62	62	62	0	247
Camões- Instituto Da Cooperacao E Da Lingua	Portugal	Projeto de Apoio à Capacitação da Universidade Nacional de Timor Lorosa'e (9669)	Capacitação, em Língua Portuguesa, de funcionários e docentes da UNTL, bem como de futuros quadros timorenses, em parceria com a FUP.	1,413	88	0	0	0	0	88
Portugal	Portugal	Ensino Superior em Portugal (6148)	Facilitar a frequência de alunos dos países em desenvolvimento do ensino superior em Portugal, no âmbito do Regime Especial de Acesso ao Ensino Superior.	3,777	1153	1,118	1,118	1,118	0	4,506
Camões- Instituto Da Cooperacao E Da Lingua	Camões- Instituto Da Cooperacao E Da Lingua	Ahimatan ba futuru (9072)		70	28	0	0	0	0	28

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
JICA	Japan International Cooperation Agency	Project for Capacity Development of the Faculty of Engineering,	To improve administrative/management capacity as well as teaching capacity of the Faculty of Engineering, UNTL	3,299	633	158	0	0	0	792
New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	Lafaek Learning Media	Improve learning outcomes for children and low literate adults, and support family well-being. Expected long term outcomes: 1 Improved family social and economic well being 2 Improved learning outcomes Expected short term outcomes:	4,071	1,337	945	1025	764	0	4,071
New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	HANDS: Halimar, Aprende, Deskobre; Susesu: Support for Early Childhood Education	Effective early childhood education that offers a good quality, well-rounded learning environment, focused on development of language and pre-reading skills, that promotes a smooth transition to and future success at primary school. Outputs:	0	352	846	1,946	1,946	1,946	7,037
New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	Scholarships and Graduate Internships	Strengthened human resource base in Timor Leste through provision of undergraduate and postgraduate scholarships and graduate internships in priority areas.	0	2,185	1,946	1,692	0	0	5,824
- Government of Netherland - Norway - UNICEF	United Nations Children's Fund	Adolescent & Youth Development Programme	- Children and youth (girls and boys) have opportunities to express their opinion and views on issues that affect them, and on the implementation of policies.	2,346	23	0	0	0	0	23
- AusAid - UNICEF - UNCF	United Nations Children's Fund	Basic Education Programme	20 per cent increase in the number of children accessing and 25 per cent increase in the number of children completing free compulsory quality basic education.	24,291	50	0	0	0	0	50
- AusAid,EU - Norway - UNICEF - UNCF - USAID	United Nations Children's Fund	Water, Sanitation and Hygiene (WASH) Program	20 per cent increase in the number of children accessing, and 25 per cent increase in the number of children completing, free compulsory quality basic education.	9,478	57	0	0	0	0	57
United States Agency for International Development	United States Agency for International Development	Hillary Rodham Clinton Scholarship	The scholarship activity has the following objectives: 1. Address critical human capacity needs and gaps in Timor-Leste; 2. Provide Timor-Leste with a pool of individuals whose increased knowledge	6,556	1,967	0	0	0	0	1,967

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
Finland	Plan Finland	Community-based Early childhood care and development program (ECCD)	The aim is to enhance parents, other caregivers and community members understanding of the importance of early years and adopt positive parenting and child care practices.	2,291	447	0	0	0	0	447
TOTAL				94,137	19,423	17,291	10,549	8,187	1,946	57,396

5.1.12 Ministry of State Administration

For 2015, the Ministry of State Administration will receive \$1.3 million in off- budget grant ODA from various bi-lateral DPs. This will support a variety of issues including gender, poverty reduction and development. In 2015 the majority of these grants will go towards promoting the maintenance of community infrastructure through the community participation focused, Programa Nacional Dezenvolvimentu Suku.

Table 14: Ministry of State Administration- Activities Administered with Government (US\$1,000) *Refers to total cost of the budget over life of the project, which may be more than 5 years.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
Norway Ministry of Foreign Affairs	Officer of the Vice Prime Minister, Coordinator of Social Affairs - Secretary State for the Promotion of Equality	Institutional Strengthening for gender Equality and Women's Empowerment in Timor-leste	1) Increased implementation of Gender Equality Commitment of the 5th Constitutional Government 2)Gender Equality advocates capacity do demand gender equality increased.	534	188	176	0	0	0	364
DFAT - Australian Aid Program	World Bank	P148808: (PNDS) Research and Evaluation Program	The primary goal of the REP is to enable an evidence-based enhancement of PNDS design and implementation modalities	0	628	575	1,038	0	0	2,241
DFAT - Australian Aid Program		P151167/TF016976 : Strengthening Country Systems for Service Delivery	This activity is designed to improve the effective management of public funds by the Ministry of State Administration in the rural infrastructure program (PDID) and strengthen oversight.	175	175	0	0	0	0	175
DFAT - Australian Aid Program	DFAT - Australian Aid Program	AusAID Program Management Expenses	n/a contributes to all objectives	2,655	302	74	0	0	0	376
DFAT - Australian Aid	DFAT - Australian Aid Program	Electoral Capacity Building Program	Support the development of an inclusive and accountable democracy in Timor-Leste	0	88	0	0	0	0	88
DFAT - Australian Aid	DFAT - Australian Aid Program	Programa Nasional Dezenvolvimentu	Community committees plan, implement and maintain small-scale infrastructure with broad	0	9,387	456	741	0	0	10,584

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
Program		Suco (PNDS)	community participation							
- Government Of Ireland - Norway - UNCDF - UNDP	United Nations Development Programme	Local Governance Support Programme (00053898)	Support the establishment of a fully-fledged and effective local government system in Timor-Leste, (i) by providing policy-relevant lessons from pilot activities, (ii) assisting the Government in formulating a comprehensive legal and regulatory framework for local government.	2,829	750	0	0	0	0	750
Korean International Cooperation Agency	United Nations Development Programme	Mobilise Social Business to Accelerate Achievement of Timor Leste MDGs (00082001)	Social enterprises will contribute to the reduction of poverty in rural Timor Leste and generate rural employment and income	842	467	0	0	0	0	467
United States Agency for International Development	United States Agency for International Development	Fostering Meaningful and Responsive Representation	To strengthen organizational capacity of political party; and ensure free, fair and peaceful 2012 national elections in Timor-Leste.	3,400	500	0	0	0	0	500
Camões-Instituto Da Cooperacao E Da Lingua	Camões- Instituto Da Cooperacao E Da Lingua	Assistência técnica e reforço das competências da HASATIL e das Organizações da Sociedade Civil de Desenvolvimento Rural em Timor Leste (10048)	i) Reforçar a capacidade institucional e organizacional da rede da HASATIL e de Organizações da Sociedade Civil que trabalhem na área de Desenvolvimento Rural; ii) Promover o diálogo inclusivo e relações de cooperação entre a HASATIL, o poder central e local e outras redes e organizações chapéu e iii) Reforçar a capacidade das OSC para melhorar a eficiência.	137	47	9	0	0	0	56
TOTAL				12,039	12,531	1,290	1,779	0	0	15,600

5.1.13 Ministry of Commerce, Industry and Environment

For 2015, the Ministry of Commerce, Industry and Environment will be the recipient of \$1.7 million in off-budget grant ODA. This represents 1.0% of off budget grants and will support a variety of projects in the Ministry. The largest of these (US\$1.3 million) from the German Cooperation, will help Timor-Leste in developing and generating employment.

Table 15: Ministry of Commerce, Industry and Environment- Activities Administered with Government (US\$ 1,000) *Refers to total cost of the budget over life of the project, which may be more than 5 years.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
German Cooperation	Deutsche Gesellschaft für Internationale Zusammenarbeit	Support to peaceful development through innovative employment promotion	Through identified value chains, stronger cooperatives, enhanced technical and soft skill training employment will be created	4,976	1,376	1,339	669	0	0	3,383
Japan International Cooperation Agency	Japan International Cooperation Agency	The Project for Unity Building through Tree Planting and Conservation of Watershed Areas in Maumeta Village	Community NGO will have ability of management for community activity.	261	68	54	17	0	0	138
JICA	JICA	Industrial Policy Advisor	To enhance the capacity of MCIE to formulate and implement industrial policies	0	231	284	69	0	0	585
Camões-Instituto Da Cooperacao E Da Lingua	Camões- Instituto Da Cooperacao E Da Lingua	Programa Mós Bele - Cluster da Cooperação Portuguesa em Timor-Leste	Promoção de pólos de desenvolvimento rural integrado e sustentável, através da criação de uma pousada de referência.	238	42	0	0	0	0	42
Asian Development Bank	- Ministry of Agriculture and Fisheries - Ministry of Commerce, Industry and Environment	RETA 7753 :Strengthening Coastal and Marine Resources	Increased resilience of coastal and marine ecosystems is attained in the five Pacific countries	1,473	368	0	0	0	0	368
TOTAL				6,948	2,084	1,677	755	0	0	4,516

5.1.14 Ministry of Social Solidarity

For 2015, the activities of the Ministry of Social Solidarity will be supported by DP projects, with a total value of US\$2.4 million. This makes up 1.5% of the total DP off-budget grant ODA support for Government activities in 2015. A large portion of this funding will come from a project that will contribute to several ministries, the World Bank and Japan funded, P144818 - Building Climate/Disaster Resilience Along the Dili-Ainaro and Linked Road Corridors.

Table 16: Ministry of Social Solidarity- Activities Administered with Government (US\$1,000) *Refers to total cost of the budget over life of the project, which may be more than 5 years.

Development Partner	Executing Agency	Project Title	Expected Outcomes	Project Budget	2014	2015	2016	2017	2018	4 Years Total
Japan International Cooperation Agency	Japan International Cooperation Agency	Japan Overseas Cooperation Volunteers (JOCV)	To provide knowledge and skills in relation to recipient organizations	249	52	61	61	61		236
Government Of Japan	United Nations Development Programme	The Project of Effective and Accessible Justice System, Social Dialogue and Policing Services.	Output 1 - Coordination, management and oversight capacities of justice institutions enhanced for more effective and efficient formulation and implementation of laws, plans and overall administration of justice; Output 2 - Capacity of justice sector strengthened.	0	140					140
United States Agency for International Development	International Organization for Migration	Disaster Risk Reduction Building Community Resilience in Timor-Leste Phase II - CS.0571	Under Phase II of this project, IOM will continue its focus on institutional strengthening of national and district Government bodies to enable them to develop systems that can prepare them to map, identify, and respond to nationwide and localised disasters.	1,018	509	509	0	0	0	1,018
Office of Foreign Disaster Assistance	International Organization for Migration	Disaster Risk Reduction Building Community Resilience in Timor-Leste Phase (Cost Modification)	Under this plan project, IOM will continue its focus on institutional strengthening of national and district Government bodies to enable them to develop systems that can prepare them to map, identify, and respond to nationwide and localised disasters.	0	0	217	433	0	0	650
World Bank	World Bank	P133265/TF015197 Building Climate and Disaster Resilience along Dili-Ainaro Road Corridor.	The development objective is to build the capacity of communities around the Dili-Ainaro and linked Road Corridors.	990	434	0	0	0	0	434

Development Partner	Executing Agency	Project Title	Expected Outcomes	Project Budget	2014	2015	2016	2017	2018	4 Years Total
- Department for International Development - Russian Government - SIDA	World Bank	P130056/TF011440 Technical Assistance on Social Protection Administration Reform	The objective of the Bank Technical Assistance is to assist the MSS in implementing its core cash transfer programs in an efficient, reliable and transparent manner. In particular, technical assistance.	545	100	0	0	0	0	100
- DFAT - AusAid Program - Norway MoFA - Russian Gov.	World Bank	P125784 - Social Protection Administration Project	The outcomes of the project are to: 1) support to MIS development and service delivery innovation and 2) capacity building, training and policy support.	1,455	95	0	0	0	0	95
United States Agency for International Development	International Organization for Migration	Disaster Risk Reduction through Building Community Resilience in Timor-Leste -	The aim of this project will contribute to reduce the vulnerability of the local population to natural disasters by providing DRR support. It aims to do so by: (i) enhancing the capacity of the National, District and local officials to reduce disaster risks.	1,419	360	540	0	0	0	900
Embassy of Japan	World Bank	P144818 - Building Climate/Disaster Resilience Along the Dili-Ainaro and Linked Road Corridors	The overall development objective of this project is to help reduce the risks that Timor-Leste faces from natural hazards and climate change impacts and help minimize the damage.	0	500	1,000	1,000	200	0	2,700
Camões-Instituto Da Cooperacao E Da Lingua	Camões- Instituto Da Cooperacao E Da Lingua	Programa Mós Bele - Cluster da Cooperação Portuguesa em Timor-Leste (7821)	Promoção de pólos de desenvolvimento rural integrado e sustentável, através da criação de uma pousada de referência.	238	41	0	0	0	0	41
Camões-Instituto Da Cooperacao E Da Lingua	Camões- Instituto Da Cooperacao E Da Lingua	Assistência técnica e reforço das competências da HASATIL.	i) Reforçar a capacidade institucional e organizacional da rede da HASATIL e de Organizações da Sociedade Civil que trabalhem na área de Desenvolvimento Rural; ii) Promover o diálogo inclusivo e relações de cooperação entre a HASATIL.	415	45	9	0	0	0	54
Camões-Instituto Da	Camões- Instituto Da Cooperacao E	Ahimatan ba futuru (9072)		70	28	0	0	0	0	28

Development Partner	Executing Agency	Project Title	Expected Outcomes	Project Budget	2014	2015	2016	2017	2018	4 Years Total
Cooperacao E Da Lingua	Da Lingua									
European Union	European Union	Toward Enhanced Security and Community Resilience in Timor-Leste.		522	0	50	0	0	0	50
European Union	European Union	Inclusion of People with Physical Disabilities in the Social and Economic.		486	46	0	0	0	0	46
TOTAL				7,407	2,352	2,387	1,494	261	0	6,494

5.1.15 Ministry of Public Works

For 2015, the activities of the Ministry of Public-Works will be supported by DP projects, with a total value of US\$51.1 million in off-budget grants. This makes up 30.9% of the total DP off- budget grant support for Government activities in 2015. The Ministry of Public Works is the recipient of two projects that both exceed US\$10 million, DFAT funded Roads for Development (US\$13.1 million), and World Bank funded District Roads and Rehabilitation project (US\$10.7 million).

Table 17: Ministry of Public Works- Activities Administered with Government (US\$1,000) *Refers to total cost of the budget over life of the project, which may be more than 5 years.

Development partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
- ADB - Ministry of Public Works	Ministry of Public Works	G0180: Road Network Development Sector Project	Improved access to social and economic facilities in project areas	52,900	15,946	6,760	0	0	0	22,706
JICA		Adviser for Water Supply Improvement		0	170	59	0	0	0	228
DFAT - Australian Aid Program		P151167/TF016976: Strengthening Country Systems for Service Delivery	This activity is designed to improve the effective management of public funds by the Ministry of State Administration in the rural infrastructure program (PDID) and strengthen oversight.	175	175	0	0	0	0	175
World Bank	World Bank	P125032 - Timor Leste Road Climate Resilience Project	The outcomes of the project is to achieve the activities based on project components. The first component of the project is climate resilient	20,000	4,403	4,021	1,790	1,790	1,789	13,793

Development partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
			road infrastructure.							
- ADB - DFAT - Ausaid - Ministry of Public Works	Asian Development Bank	TA4942: Infrastructure Project Management	Transport, communications, urban municipal, power, and water supply and sanitation infrastructure assets are created and upgraded in line with medium-term National Development Plan targets.	16,800	500	0	0	0	0	500
- Asian Development Bank - MoPW	Ministry of Public Works	G0258: District Capital Water Supply Project (Grant Project)	NDWS provides safe and reliable water supply to district capitals Manatuto and Pante Macasar	14,320	3,730	3,227	0	0	0	6,957
Japan International Cooperation Agency	Japan International Cooperation Agency	Preparatory Survey for the Project for Construction of Upriver Comoro Bridge		0	163	0	0	0	0	163
Government Of Japan	World Vision Japan	Bobonaro WASH Improvement through Community Empowerment Project	Improving livelihood and health of the people in Bobonaro District with water and sanitation project	609	562	500	0	0	0	1,062
Government Of Japan	Government Of Japan	The Project for Improvement of Livelihood for the Farmers in Mountainous Areas	To improve the livelihood for the farmers in Mountainous Area through enhancing the productivity	8	125	0	0	0	0	125
DFAT - Australian Aid Program	International Labour Organization	R4D - Roads for Development	The development objective of R4D is that women and men in rural Timor-Leste are deriving social and economic benefits from improved road access.	21,850	0	13,106	3,541	0	0	16,648
European Union	International Labour Organization	ERA - Enhancing Rural Access	Rehabilitation and maintenance of rural roads in the selected districts and provision of support in capacitating the small domestic contractors in Timor-Leste		8,937	0	0	0	0	8,937
- Camões-Instituto Da Cooperacao E Da Lingua - Portugal	Portugal	Cooperação do Laboratório Nacional de Engenharia Civil (9583)	1. Formação em Portugal; 2. Formação e assistência técnica em Timor-Leste.	300	47	37	41	0	0	125

Development partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
Japan International Cooperation Agency	Japan International Cooperation Agency	The Project for Construction of Upriver Comoro Bridge (D/D)	To make detail design of the project	828	828	0	0	0	0	828
Japan International Cooperation Agency	Japan International Cooperation Agency	The Project of River Training for the protection of Mola Bridge (Construction)	To protect existing abutments and piers of Mola Bridge as well as to conduct river protection work.	11,513	5,743	4,435	0	0	0	10,178
Japan International Cooperation Agency	Japan International Cooperation Agency	Road Policy Advisor	1) Ministry of Public Works implements the project according to the policy 2) Ministry of Public Works prioritizes in road projects and makes necessary future projects 3) Ministry of Public Works improves monitoring.	0	104	63	0	0	0	168
Japan International Cooperation Agency	Japan International Cooperation Agency	Project for the Capacity Development of Road works in Timor-Leste	To improve capacity of road construction and maintenance in TL	3,722	902	0	0	0	0	902
Japan International Cooperation Agency	Japan International Cooperation Agency	Project for Study on Dili Urban Master Plan	1) To formulate vision of urban development of Dili 2) To formulate integrated master plan with necessary zonings 3) To formulate necessary action plans for each necessary sector, including design of facilities if necessary 4) To transfer necessary technical skills for urban planning implementation	2,969	978	1,513	0	0	0	2,491
Japan International Cooperation Agency	Japan International Cooperation Agency	Coordination Project for Community Based Road Implementation	1) Capacity of Ministry of Public Works is strengthened concerning the administrative and technical supervision by district level government personnel of roadside communities on sustainable community-based road.	649	49	0	0	0	0	49
Government Of Japan	National Technical Development Union Center (CUNTDTL)	The Project for the Installation of Water Supply System in Batara Village, Laclubar Sub-district, Manatutu District	Improving the access to clean water in Batara Village, thus, reducing waterborne diseases.	0	109	0	0	0	0	109
European Union	European Union	Energy for all - Alternative Energy solutions for Rural and Peri-Urban Timor-Leste		1,531	0	144	0	0	0	144

Development partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
DFAT - Australian Aid Program	DFAT - Australian Aid Program	Rural Water Supply and Sanitation (BESIK)	Expand rural community access to clean water and adequate sanitation, and improve hygiene behaviour	61,296	5,383	6,490	2,878	0	0	14,751
Japan International Cooperation Agency	Japan International Cooperation Agency	PMU Advisor	Under Preparation	346	142	0	0	0	0	142
European Union	European Union	Towards improved water and sanitation services delivery in rural areas.		1,910	284	0	0	0	0	284
European Union		District Roads Rehabilitation and maintenance		0	2,773	10,709	12,047	0	0	25,529
- Government Of Japan - Ministry of Public Works	Ministry of Public Works	JFPR G9142: Our Roads Our Future	Increased access to social services and economic activities through improvements in the capacity of local government and roadside communities to jointly maintain rural roads and small-scale infrastructure.	3,470	619	0	0	0	0	619
TOTAL				220,977	52,672	51,065	20,298	1,790	1,789	127,616

5.1.16 Ministry of Transport and Communication

For 2015, the activities of the Ministry of Transportation and Communication will be supported by four DP projects, valued at US\$5.0 million. This makes up 3.0% of the total DP support for Government activities in 2015. The Majority of this funding will go to a maritime connection to the North Coast project (US\$2.5 million) by the German Government.

Table 18: Ministry of Transport and Communication- Activities Administered with Government (US\$1,000) *Refers to total cost of the budget over life of the project, which may be more than 5 years.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
World Bank	WB	P145866: Technical Assistance for Telecoms Regulation	The objective is to enhance the policy, legal and regulatory environment for ICT infrastructure (telecommunications) and e-services development in Timor-Leste by strengthening the capabilities of key sector institutions.	34	4	0	0	0	0	4

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
DFAT - Australian Aid Program		P150886/TF016695: Telecommunications Technical Assistance Program	The objective is to help develop the institutional and technical capacity for the telecommunications regulator (Autoridade Nacional de Comunicacoes/ANC) to oversee Timor-Leste's newly-liberalized telecommunications sector.	0	318	913	0	0	0	1,231
Japan International Cooperation Agency	Japan International Cooperation Agency	Port Maintenance Advisor	To build capacity for port maintenance	515	117	72	0	0	0	190
Camões-Instituto Da Cooperacao E Da Lingua	Camões-Instituto Da Cooperacao E Da Lingua	Apoio à Comunicação Social (9632)	Melhorar a capacidade técnica dos profissionais da Rádio e Televisão de Timor-Leste (RTTL) e consolidar a instituição como empresa pública.	3,144	310	469	469	268	0	1,515
German Cooperation	Deutsche Gesellschaft für Internationale Zusammenarbeit	Advisory and Training for the Maritime Related Industries of Timor-Leste (Technical Cooperation Project)	Support to partners to provide solutions in institution building, legal framework and qualifying human resources in the maritime sector.	3,299	860	837	535	0	0	2,232
International Finance Corporation	International Finance Corporation	Tibar Bay Port PPP	Transaction to market in July 2013, based on options identified in May 2013.	0	617	190	0	0	0	807
German Cooperation	Ministry of Transport and Communications - APORTIL Self Funded Agency	Maritime Transport Connection along the North Coast	Provision of a second vessel for the north coast and the required landing facility in Dili, consulting services	10,236	1,500	2,500	3,500	0	0	7,500
German Cooperation	Ministry of Transport and Communications - APORTIL Self Funded Agency	Ship Repair and Maintenance Facility	Regular docking of the ferry Nakroma and other vessels through a sustainably used repair facility, to create local employment and to promote regular ferry service between Dili, Oecussi and Atauro	2,840	1,016	0	0	0	0	1,016
TOTAL				20,068	4,742	4,980	4,504	268	0	14,493

5.1.17 Ministry of Agriculture and Fisheries

For 2015, the activities of the Ministry of Agriculture and Fisheries will receive funding for DP projects valued at a total of US\$21.4million in off-budget grants. This makes up 12.9% of the total DP off-budget grant support for Government activities in 2015, making it one of the largest recipients of DP funds in the next coming year and reflecting the priorities of DPs in tackling food insecurity.

Table 19: Ministry of Agriculture and Fisheries- Activities Administered with Government (US\$,000) *Refers to total cost of the budget over life of the project, which may be more than 5 years.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
Japan International Cooperation Agency	Japan International Cooperation Agency	Japan Overseas Cooperation Volunteers (JOCV)	To provide knowledge and skills in relation to recipient organizations	249	52	61	61	61		236
Japan International Cooperation Agency	Japan International Cooperation Agency	The Project for Unity Building through Tree Planting and Conservation of Watershed Areas in Maumeta Village	Community NGO will have ability of management for community activity	261	68	54	17	0		138
New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	Aquaculture Development	Aquaculture production delivers sustainable nutritional benefits for the people of Timor-Leste Aquaculture production delivers sustainable economic benefits for producers	0	779	1,185	817	544	618	3,942
European Commission	Deutsche Gesellschaft für Internationale Zusammenarbeit	Global Climate Change Alliance (GCCA) Programme Timor-Leste	Increased capacities of decision-makers and communities to identify adaptation options to climate change risks	2,613	550	0	0	0	0	550
Government Of Japan	Peace wind Japan	Improvement of Coffee productivity in Ermera and Liquica Districts	Improving Coffee productivity	170	250	200	0	0	0	450
European Union	Camões-Instituto Da Cooperacao E Da Lingua	Programa de Apoio à Aliança Global para as Alterações Climáticas em Timor-Leste (10541)		0	691	534	539	394	0	2,158

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
Japan International Cooperation Agency	Japan International Cooperation Agency	The Project for Community-based Sustainable Natural Resource Management	To support implementation of sustainable community-based natural resource management activities	2,833	1,417	545	0	0	0	1,961
Japan International Cooperation Agency	Japan International Cooperation Agency	Project for Promoting Agribusiness by Rural Women	A specific product which is made by utilizing local resources, is identified in each group and there is an established producing system.	217	176	201	171	147	118	814
Government Of Japan	Government Of Japan	The Project for Improvement of Livelihood for the Farmers in Mountainous Areas	To improve the livelihood for the farmers in Mountainous Area through enhancing the productivity	8	125	0	0	0	0	125
European Union	European Union	Rural Development Phase III - RDP III - Technical Assistance - PMU		4,986	88	0	0	0	0	88
DFAT - Australian Aid Program	DFAT-Australia	Seeds of Life (SOL)	The goal of SOL 3 is Improved food security through increased productivity of major food crops	49,954	3,397	2,780	0	0	0	6,177
Embassy of Japan	PARCIC	Project for Improvement of Livelihood for the Farmers in Mountainous Areas (2nd Year)	Introduction to new technology of saving energy	230	250		0	0	0	250
Japan International Cooperation Agency	Japan International Cooperation Agency	The Project for Rehabilitation of Buluto Irrigation Scheme	Rehabilitation and improvement of Buluto irrigation scheme	14,319	8,538	6,139	0	0	0	14,676
United States Agency for International Development	US Department of Agriculture	Mud Crab and Fish Cultivation	Increase production of mud crabs and fish through improved technical capacity at household and community levels. Strengthen producer groups / enterprises for economies of scale.	5,200	1,600	0	0	0	0	1,600
Japan International Cooperation Agency	Japan International Cooperation Agency	Irrigation & Rice Cultivation Project in Manatuto (IRCP) Phase II	To improve productivity of rice in target area	4,493	643	565	0	0	0	1,208

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
Japan International Cooperation Agency	Japan International Cooperation Agency	The project for Agricultural Master Plan Study and Irrigation Development Plan	The Agriculture Master Plan and the Irrigation Master plan are developed and Capacity of planning and implementation of MAF is strengthened	1,154	285	1,519	0	0	0	1,805
NZAid	NZAid	Bobonaro Food Security & Economic Development	Long-term Outcome: 1. Increased agricultural production, food security and incomes for vulnerable households Medium Term Outcomes	759	422	0	0	0	0	422
NZAid	NZAid	Improving marketing and production through agricultural cooperatives in Timor Leste (IMPACT)		0	433	372	294	0	0	1,100
Japan International Cooperation Agency	Japan International Cooperation Agency	Preparatory Survey for The Project for Rehabilitation of Buluto irrigation Scheme	To conduct necessary rehabilitation plan to MAF.	792	255	0	0	0	0	255
Japan International Cooperation Agency	Japan International Cooperation Agency	Agriculture Sector Management Advisor	To improve ability for organization administration	152	90	16	0	0	0	106
Japan International Cooperation Agency	Japan International Cooperation Agency	Agriculture and Irrigation Advisor	Ability to make and implement policy in regard to the agriculture and irrigation subsector is developed	216	99	68	0	0	0	167

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
Camões-Instituto Da Cooperacao E Da Lingua	Camões-Instituto Da Cooperacao E Da Lingua	Programa Mós Bele - Cluster da Cooperação Portuguesa em Timor-Leste (7821)	Promoção de pólos de desenvolvimento rural integrado e sustentável, através da criação de uma pousada de referência.	219	39	0	0	0	0	39
Camões-Instituto Da Cooperacao E Da Lingua	Camões-Instituto Da Cooperacao E Da Lingua	Assistência técnica e reforço das competências da HASATIL e das Organizações da Sociedade Civil .	i) Reforçar a capacidade institucional e organizacional da rede da HASATIL e de Organizações da Sociedade Civil que trabalhem na área de Desenvolvimento Rural; ii) Promover o diálogo inclusivo e relações de cooperação entre a HASATIL.	137	45	9	0	0	0	55
Camões-Instituto Da Cooperacao E Da Lingua	Camões-Instituto Da Cooperacao E Da Lingua	Programa de Extensão Rural (4750)	Relançamento da actividade agrícola nas suas diferentes componentes, apoiando os serviços de extensão agrícola do Estado timorense.	960	6	0	0	0	0	6
EU	giz	Fourth Rural Development Programme IV (EU funds) Component I	Strengthening Public Agricultural Extension Services	6,251	2008	1004	0	0	0	3012
German Cooperation	giz	Managing Agro-Biodiversity for Sustainable Livelihoods in Timor-Leste (BMZ funds)	Protection and sustainable use of ABD, Innvative ABD in Cocoa production	3,287	1,032	1,004	0	0	0	2,036
German Cooperation	giz	Fourth Rural Development Programme IV (BMZ funds)	Strengthening Public Agricultural Extension Services	986	344	382	0	0	0	725
New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	Fostering Agribusiness Success in Timor-Leste (FAST)		0	1,692	2,454	2,454	2,454	1,692	10,746

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	English Language Training for Officials	The English language capacity of Timor-Leste government officials is improved, allowing them to effectively represent their countries internationally, and relationships are developed with ASEAN colleagues and with New Zealand.	145	34	59	59	59	0	211
NZAid, USAID	USAID	Consolidating Cooperative Agribusiness recovery (COCAR)	'1). Improve food security 2). Increase Incomes for Rural Households 3). Reduce Environmental Degradation & Protect Natural Resources 4). Continuation & Development of Rural Health Care Services.	10,200	1,000	0	0	0	0	1,000
NZAid, USAID	USAID	Development of Community Through Intensive Agriculture (DOCIA)	Introduces new technology to horticultural producers, enabling them to produce up to forty different vegetables year-round, even during the rainy season. These products replace high-cost import.	8,729	1,200	0	0	0	0	1,200
The People's Republic of China	The People's Republic of China	Agricultural cooperation (Hybrid rice plantation)	Try to find the way to solve the food shortage in Timor-Leste	10,595	1,652	1,625	0	0	0	3,277
European Union	European Union	Mid-Term Evaluation of RDP IV		73	30	0	0	0	0	30
European Union	European Union	Hadia Agrikultura no Nutrisaun (HAN)		1,704	161	0	0	0	0	161
European Union	European Union	SECURE Sustainable crop production, utilization, and resource management through capacity enhancement in two districts of Timor Leste	Food security and incomes are increased for vulnerable communities in Ainaro and Manufahi Districts	1,477	123	0	0	0	0	123
European Union	National Authorizing Officer	Programme Estimate No 2 (RDP III)		5,230	238	0	0	0	0	238

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
European Union	European Union	Building Food Security and Resilience among rural households in Timor Leste		1,832	191	0	0	0	0	191
European Union	European Union	Baucau Food Security and Nutrition Project		1,550	123	0	0	0	0	123
Government Of Japan	World Bank	P145491 - Community Driven Nutrition Improvement	The Project Development Objective (PDO) is to improve nutrition practices targeted to children under the age of two and pregnant and lactating women in targeted least developed communities.	0	180	300	300	30		810
World Bank	World Bank	P148698 - Institutional Reform and Transformation of Ministry of Agriculture and Fisheries	The Development Objective (DO) for the MAF Institutional Strengthening Project (MISP) is to support MAF in its effort to de-concentrate and reorganize its service delivery model so that the Ministry is better-aligned.	0	100	300	100	0	0	500
European Union	Camões-Instituto Da Cooperacao E Da Lingua	Fourth Rural Development Project - Project Purpose I - Strengthening Agricultural Extension		4,174	1,511	0	80	0	0	1,591
Asian Development Bank	MoAF,MCIA	RETA 7753 :Strengthening Coastal and Marine Resources	Increased resilience of coastal and marine ecosystems is attained in the five Pacific countries	1,473	368	0	0	0	0	368
TOTAL				147,630	32,284	21,376	4,892	3,690	2,428	64,670

5.1.18 Ministry of Tourism

For 2015, the Ministry of Tourism will receive planned funding from Camoes and the European Union. The combined projects are valued at US\$0.2 million in off- budget support, and promote tourism and culture.

Table 20: Ministry of Tourism- Activities Administered with Government (US\$1,000) *Refers to total cost of the budget over life of the project, which may be more than 5 years.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
Camões-Instituto Da Cooperacao E Da Lingua	Camões-Instituto Da Cooperacao E Da Lingua	Programa Mós Bele - Cluster da Cooperação Portuguesa em Timor-Leste (7821)	Promoção de pólos de desenvolvimento rural integrado e sustentável, através da criação de uma pousada de referência.	219	39	0	0	0	0	39
Camões-Instituto Da Cooperacao E Da Lingua	Camões-Instituto Da Cooperacao E Da Lingua	Centro Cultural Português de Díli (9932)	Os Centros Culturais Portugueses constituem uma rede estruturada que simultaneamente difunde a cultura portuguesa no exterior e dá apoio às estruturas/entidades culturais locais.	630	120	94	121	94	0	429
European Union	European Union	Ahimatan ba futuro – Redução da pobreza em Timor-Leste através do turismo de base comunitaria		673	0	140	0	0	0	140
TOTAL				1,522	159	234	121	94	0	608

5.1.19 Ministry of Petroleum and Natural Resources

For 2015, The Ministry of Petroleum and Natural Resources will receive planned funding, valued at US\$59 thousand in off- budget grant support, to assist the Government of Timor-Leste.

Table 21: Ministry of Petroleum and Natural Resources - Activities Administered with Government (US\$1,000) *Refers to total cost of the budget over life of the project, which may be more than 5 years.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
Norway	Ministry of Petroleum and Mineral Resources	Institutional Cooperation within power sector	Assist Government of Timor Leste to manage institutional cooperation within the power sector that delivers the greatest possible benefit to the people	8,310	8,084	0	0	0	0	8,084
New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	English Language Training for Officials	The English language capacity of Timor-Leste government officials is improved, allowing them to effectively represent their countries internationally, and relationships are developed with ASEAN colleagues and with New Zealand.	145	34	59	59	59	0	211
TOTAL				8,455	8,117	59	59	59	0	8,295

5.1.20 National Election Commission

The CNE is scheduled to receive US\$88 thousand in off-budget ODA in 2014. There are no further DP planned disbursements for the next three years that would benefit the CNE.

Table 22: National Election Commission (CNE)- Activities Administered with Government (US\$1,000) *Refers to total cost of the budget over life of the project, which may be more than 5 years.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
DFAT - Australian Aid Program	DFAT - Australian Aid Program	Electoral Capacity Building Program	Support the development of an inclusive and accountable democracy in Timor-Leste	503	88	0	0	0	0	88
TOTAL				503	88	0	0	0	0	88

5.1.21 Civil Service Commission

For 2015, the Civil Service Commission is scheduled to receive US\$1.7 million in DP support to the Civil Service Commission represents 1.0% of the overall off- budget grant ODA. The largest disbursement in 2015 will come from JICA's, Training Program for Officials, with US\$1.5 million. This program will continue to contribute to the Civil Service Commission until 2017.

Table 23: Civil Service Commission- Activities Administered with Government (US\$1,000) *Refers to total cost of the budget over life of the project, which may be more than 5 years.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
DFAT - Australian Aid Program	DFAT - Australian Aid Program	Australian Development Awards East Timor	To facilitate effective governance and strategic direction of ADS and provide for efficient operational management and to select and place suitable qualified Timor Leste candidate in long term Australian tertiary course in accordance with the agreed priorities of scholarships.	11,710	581	126	5	0	0	713
Japan International Cooperation Agency	Japan International Cooperation Agency	Training Program for Officials	To develop human resource in Timor-Leste	1,891	1,543	1,517	1,517	1,517	0	6,096
New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	English Language Training for Officials	The English language capacity of Timor-Leste government officials is improved, allowing them to effectively represent their countries internationally, and relationships are developed with ASEAN colleagues and with New Zealand.	145	34	59	59	59	0	211
TOTAL				13,746	2,159	1,703	1,582	1,577	0	7,020

5.1.22 Anti -Corruption Commission

For 2015, the Anti-Corruption Commission will not receive DP support. The Anti-Corruption Commission is scheduled to receive US\$149 thousand in off-budget grant ODA in 2014.

Table 24: Anti-Corruption Commission- Activities Administered with Government (US\$1,000) *Refers to total cost of the budget over life of the project, which may be more than 5 years.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
United States Agency for International Development	United States Agency for International Development	Monitoring and Evaluation of MCC TPA project	The project will provide technical guidance to the TPA implementation contractor in their data collection and provide ongoing monitoring of institutions partnering with the TPA to ensure that skills are being translated into practice.	703	130	0	0	0	0	130
European Union	European Union	Participative and effective Budget Monitoring in East Timor through an enhanced Civil Society		370	19	0	0	0	0	19
TOTAL				1,074	149	0	0	0	0	149

5.1.23 Office of the Provedor of Human Rights and Justice

In 2015, the Office of the Provedor of Human Rights and Justice will receive funding from a single project in off- budget grant ODA totaling US\$59 thousand. This funding will be provided by the New Zealand Aid Programme Ministry of Foreign Affairs and Trade to improve the English language capacity of government officials and will continue until 2017.

Table 25: Office of the Provedor of Human Rights and Justice (US\$,000) *Refers to total cost of the budget over life of the project, which may be more than 5 years.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
- Irish Aid - NZAid Programme, MoFA and Trade - SIDA - UNDP - UNOCHA	United Nations Development Programme	Capacity Development for the Provedoria for Human Rights and Justice(PDHJ)00073 841	1. PDHJ staff knowledgeable about huamn rights and apply concepts in their work, 2. PDHJ has effective and efficient institutional structures and management systems 3. PDHJ has effective information and knowledge management systems	2,284	569	0	0	0	0	569

New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	English Language Training for Officials	The English language capacity of Timor-Leste government officials is improved, allowing them to effectively represent their countries internationally, and relationships are developed with ASEAN colleagues and with New Zealand.	145	33	59	59	59	0	211
TOTAL				2,429	603	59	59	59	0	781

5.1.24 Secretary of State for the Promotion of the Private Sector

In 2015, Secretary of State for the Promotion of the Private Sector will receive funding primarily from the New Zealand Aid Programme, Ministry of Foreign Affairs and Trade as the bilateral institution will contribute to the two projects that will benefit this ministry in 2015 and in 2016, totaling US\$3.9 million in 2015, accounting for 2.4% of all planned grant ODA off-budget support in 2015.

Table 26: Secretary of State for the Promotion of the Private Sector (US\$1,000) *Refers to total cost of the budget over life of the project, which may be more than 5 years.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
- NZ Aid Programme, MoFA and Trade	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	Moris Rasik : Financial Literacy Training Project Phase III	Empowered and educated women in rural Timor-Leste improve the way they manage their money, develop elementary skills and knowledge in building a small scale business to support household income and contribute to community well-being.	2,771	241	510	470	0	0	1,221
-New Zealand Aid Programme, Ministry of Foreign Affairs and Trade -Irish Aid	International Labour Organization	BOSS – Business Opportunities and Support Services Project	To contribute directly to the generation of pro-poor economic development and quality employment for women and men and indirectly to peace consolidation and conflict prevention. Increased business opportunities for SMEs; nation-wide access to markets and business dev services; and increased SEAPRI commitment to mainstream gender in all policies.	6,686	2,598	3,336	0	0	0	5,934
TOTAL				9,457	2,839	3,846	470	0	0	7,155

5.1.25 Central Bank of Timor-Leste

In 2015, the Central Bank of Timor-Leste will receive US\$0.3 million in funding from the International Finance Corporation to support the development of microfinance through Tuba Rai Metin. This project is slated to continue into 2016.

Table 26: Secretary of State for the Promotion of the Private Sector (US\$1,000) *Refers to total cost of the budget over life of the project, which may be more than 5 years.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
Portugal	Portugal	Programa de Assistencia Tecnica promovido pelo Banco de Portugal-Projeto Global		440	45	0	0	0	0	45
European Union	European Union	Legal Adviser on Anti-Money Laundering and Counter –Terrorism Financing		4	32	0	0	0	0	32
International Finance Corporation	Tuba Rai Metin	Tuab Rai Metin	2 new products, 2000 new clients, new license	0	698	343	231			1,272
TOTAL				444	775	343	231	0	0	1,349

5.1.26 RDTL Beneficiary Unallocated

For 2015, the Government of Timor-Leste will receive US\$11.8 million in off-budget grant ODA from DPs that has not been allocated to a specific ministry. This represents 7.1% of the overall off- budget grant ODA. There are several reasons why these projects may not have been allocated to specific ministries. For example, volunteer programs cannot be assigned to a specific ministry since this simply represents the funding allotted to support volunteers in various positions.

Table 27: RDTL Beneficiary Unallocated- Activities Administered with Government (US\$,000) *Refers to total cost of the budget over life of the project, which may be more than 5 years.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
Camões-Instituto Da Cooperacao E Da Lingua	Camões-Instituto Da Cooperacao E Da Lingua	Envelope Financeiro - Setor do Desenvolvimento Integrado (10436)		0	0	602	602	602	0	1,807
Camões-Instituto Da Cooperacao E Da Lingua	Camões-Instituto Da Cooperacao E Da Lingua	Envelope Financeiro - Reforço Institucional (10434)		0	0	589	589	589	0	1,767

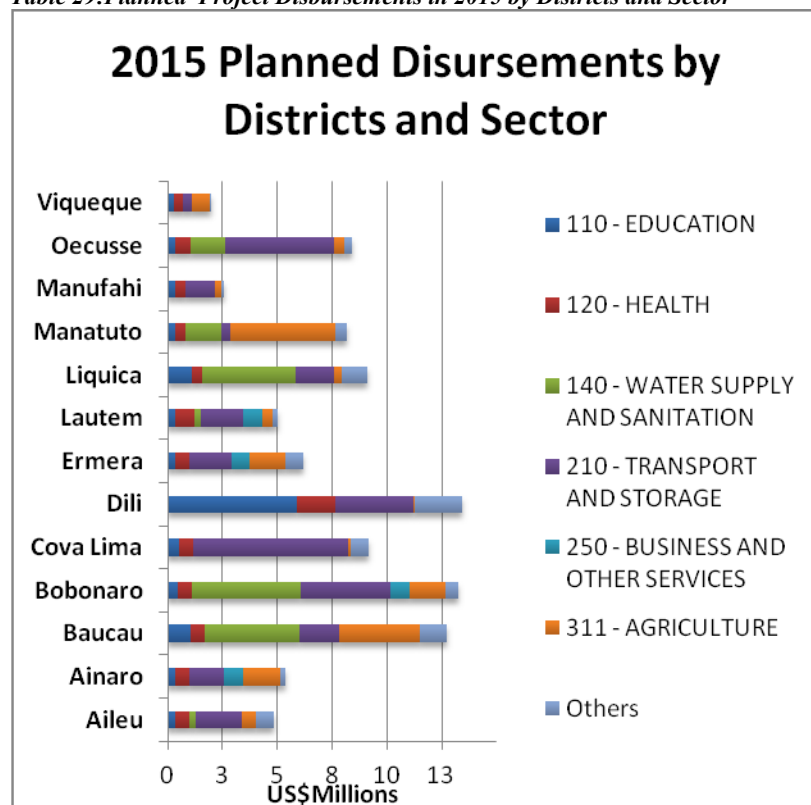
Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
Portugal	Portugal	Custos Administrativos - Encargos com Conselheiros e Adidos para a Cooperação nas Embaixadas		648	140	0	0	0	0	140
Camões-Instituto Da Cooperacao E Da Lingua	Camões-Instituto Da Cooperacao E Da Lingua	Custos Administrativos - Embaixada (4064)		1,872	321	371	371	371	0	1,434
Japan International Cooperation Agency		Long Term Training Program for Government Officials		0	194	196	196	196	0	781
NZAid Programme, Ministry of Foreign Affairs and Trade		Volunteer Service Abroad (Timor-Leste)	Short term outcomes Improved business capacity; improved capacity of private sector staff. Improved capacity of Public Service Agencies; improved Public Service staff competence.	0	879	873	873	846	0	3,470
- DFAT - Australian Aid Program - IFC	Moris Rasik	Moris Rasik AS	2 new products, 2000 new clients, new license.	0	578	255	179	0	0	1,012
DFAT - Australian Aid Program	DFAT - Australian Aid Program	The Asia Foundation Timor-Leste Partnership(TAF)	The overall goal of the AusAID-TAF Partnership under this Agreement is to enhance national capabilities for good public policy in Timor-Leste through empirical study, iterative learning, and politically informed interventions to understand and support public policy making and implementation on priority development issues that are jointly determined by AusAID and the Asia Foundation	1,251	958	995	995			2,947
DFAT - Australian Aid Program	DFAT - Australian Aid Program	AusAID-NGO Cooperation Program (ANCP)	Support for civil society engagement	0	8,751	22	0			8,774
New Zealand Aid Programme, Ministry of	New Zealand Aid Programme, Ministry of Foreign Affairs	Head of Mission Fund	Support community based organisations to improve social and economic well-being.	0	66	68	68			202

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2014	2015	2016	2017	2018	4 Years Total
Foreign Affairs and Trade	and Trade									
European Union	European Union	Land and housing justice action		0	0	452	226	108		786
European Union	European Union	Baseline organisational capacity assessment of FONGTIL Secretariat and Member - Organisations: ensuring active civil society participation in the development		226	56	0	0	0		56
DFAT - Australian Aid Program	DFAT - Australian Aid Program	Australian Direct Aid Program		161	93	0	0	0		93
DFAT - Australian Aid Program	DFAT - Australian Aid Program	East Timor Pipeline	Budget support	57,970	7,145	7,415	7,415	0		21,974
DFAT - Australian Aid Program	DFAT - Australian Aid Program	East Timor Community Assistance Scheme - ETCAS	Support for civil society engagement (focus on peace-building, leadership and community development)	1,875	6	0	0	0		6
DFAT - Australian Aid Program	DFAT - Australian Aid Program	Australian Volunteers for International Development (AVID)	Support to organizations that provide Australian volunteers to Timor-Leste.	0	3,243	0	0	0		3,243
Camões-Instituto Da Cooperacao E Da Lingua	Camões-Instituto Da Cooperacao E Da Lingua	Mais Cidadania, Mais Desenvolvimento (9519)	Reforçar a capacidade das Organizações da Sociedade Civil e organizações de base comunitária visando melhorar a eficiência e sustentabilidade das suas acções.	127	26	0	0	0	0	26
The People's Republic of China	The People's Republic of China	Human Resources Cooperation Program	Strengthen Capacity Building, 205 Timorese Officials and Technicians have been to China for training in 2008	5,399	824	0	0	0	0	824
TOTAL				69,529	23,279	11,837	11,513	2,712	0	49,340

5.2 External Assistance by Districts

In 2015, a total of 122 on-going and planned projects are being implemented and are scheduled to receive disbursements by both bi-lateral and multi-lateral Development Partners. Allocation by districts of this support from DPs is shown in the chart below. In the following section, we have provided financial information that details the amount of off-budget grant DP funds for 2015 that has been allocated in each district, on projects classified as on-going or planned/ under preparation.

Table 29: Planned Project Disbursements in 2015 by Districts and Sector



The chart to the left details sectors in which DPs are planning to implement projects across a number of OECD DAC sectors. Although the Timor-Leste Government prioritizes the use of SDP's, OECD-DAC sectors are still useful for analysis. The largest numbers of projects are going to the district of Dili (32), followed by Bobonaro (21), Baucau and Liquica (18 each), Ermera and Ainaro (17 each), Manatuto and Lautem (16 each), Aileu (15), Oecussi (14) Cova Lima (12), Viqueque (11), and Manufahi (9). Total disbursements are detailed below.

5.2.1 Aileu District

For 2015, there are currently 15 projects to be implemented in Aileu District, with a total allocation of US\$ 4.8 million. Out of the 15 projects, the sectors of transport and storage, agriculture and health have received the largest portions of ODA. The overwhelming majority of disbursements are in the Transport and Storage Sector. The two largest disbursements will come in the form of World Bank and a DFAT funded projects that focus on road development, "Timor Leste Road Climate Resiliency Project" (US\$1.3 million), and "R4D – roads for Development" (US\$0.8 million) respectively.

5.2.2 Ainaro District

For 2015, there are currently 17 projects that will be implemented in the district of Ainaro, with a total allocation of US\$ 5.3 million. In total, the two largest sector disbursements will be made to Transport and Storage and Agriculture. The largest disbursement in the Transport and Storage sector will come about as a result "Timor-Leste Road Climate Resilience Project," funded by the World Bank (US\$1.3 million); meanwhile, the largest disbursement for the Agricultural sector will come from the New Zealand Aid Programme-funded, "Fostering Agribusiness Success in Timor-Leste (FAST)" (US\$1.2 million).

5.2.3 Baucau District

For 2015, there are currently 17 projects that are to be implemented in the Baucau District, with a total allocation of US\$ 12.7 million. Out of the 17 projects in Baucau's portfolio, the sectors that are scheduled to be most heavily funded are Water Supply and Sanitation and Agriculture. These projects will receive funding from the European Union, AusAID, UNICEF and the World Bank. They will include initiatives to provide new seed varieties to increase agricultural output, improved water and sanitation, the rehabilitation of rural roads and improved access to healthcare for women and children. The two largest disbursements in this district will occur as part of the JICA funded "The Project for Rehabilitation of Buluto Irrigation Scheme," (US\$ 3.1 million) and DFAT funded "Rural Water Supply and Sanitation" (US\$4.3 million).

5.2.4 Bobonaro District

For 2015, 21 projects will be implemented in Bobonaro District, with a total allocation of US\$13.2 million. Three sectors received the majority of funding and cover the sectors of Water Supply and Sanitation and Transport and Storage. Once again, the largest project in terms of funding will be DFAT's "Rural Water Supply and Sanitation" (US\$2.3 million) followed by ADB funded "Road Network Development Sector Project" (US\$4.4 million).

5.2.5 Covalima District

For 2015, 12 projects will be implemented in Covalima district, with a total allocation of US\$ 9.1 million. The largest project, located in the Transport and Storage sector, is a US\$4.4 million "River Training Project for the Protection of the Mola Bridge" project funded by a grant from JICA. Additional significant ODA amounts have been allocated to projects focused on road construction and maintenance.

5.2.6 Dili District

For 2015, 32 projects will be implemented in Dili District, with a total allocation of US\$ 13.4 million. Nearly half of the ODA to Dili will be devoted to the Education sector, with US\$ 3.5 million of those funds originating from the KOICA-funded, "The Project for the Facilities Improvement of a Becora Technical High School." Other sectors receiving large amounts of ODA include Transport and Storage and Sectors. These projects will receive funding from agencies including the European Union, German Government, JICA, New Zealand, AusAID, Work Bank, UNICEF, Portugal, Sweden, Netherland and Spain.

5.2.7 Ermera District

For 2015, 17 projects will be implemented in Ermera District, with a total allocation of US\$ 6.2 million. The sector to receive the largest amount of funding will be Transport and Storage. Of the 17 projects, the largest project disbursement of US\$ 1.6 million will come from "G0180: Road Network Development Sector Project." This project is funded by the ADB and aims to improve economic growth by providing better access to social and economic facilities in project areas. Additional funds have been allocated for health, agriculture and government and Civil society sector projects.

5.2.8 Lautem District

For 2015, 16 projects will be implemented in Lautem District, with a total allocation of US\$ 5.0 million. Out of these projects, the largest amount will be dedicated to the transport and storage sector, including a US\$ 2.0 million disbursement for the "Roads for Development" project. The aim of the project is to improve economic growth, by providing improved road conditions.

5.2.9 Liquica District

For 2015, a total of 18 projects will be implemented in Liquica District, with a total allocation of US\$9.1 million. The majority of funding will cover the sectors of Water and Sanitation, Transport

and Storage and Education. The largest disbursement, of US\$4.3 million will come from DFAT-funded “Rural Water Supply and Sanitation (BESIK)” project.

5.2.10 Manatuto District

For 2015, 16 projects will be implemented in Manatuto district, with a total allocation of US\$8.2 million. The majority of funding will cover Agriculture, with a total of \$4.8 million dedicated to the Sector, of which US\$3.1 million will be disbursed as part of JICA’s “Project for Rehabilitation of Buluto Irrigation Scheme.”

5.2.11 Manufahi District

For 2015, 9 projects will be implemented in Manufahi district, with a total allocation of US\$ 2.6 million. The majority of funding will benefit the sectors of Transport and Storage and Health. The two largest project disbursements will come from DFAT’s “Roads for Development” project, with a US\$1.3 million planned disbursement, and the multi-donor project and World Bank executed, “Health Sector Strategic Plan Support Project,” with a US\$0.5 million planned disbursement.

5.2.12 Oecusse District

For 2015, 14 projects will be implemented in Oecusse District, with a total allocation of US\$ 8.4 million. The majority of the funding, over half of all planned disbursements, will go to the Transport and Storage sector, with the largest disbursement (US\$2.4 million) expected to take place as part of the DFAT funded “Roads for Development” project. Another major project disbursement in the District is to take place as part of the German-funded “Maritime Transport Connection along the North Coast,” with a disbursement scheduled for US\$1.3 million.

5.2.13 Viqueque District

For 2015, 11 projects will be implemented in Viqueque District, with a total allocation of US\$ 1.9 million. The majority of funding will come about from projects dedicated to the Agriculture Sector, of which, the highest disbursement is to take place as part of the DFAT funded Seeds of Life project, with US\$0.5 million.

Part 6: Timor-Leste's Financial Contributions through Government Resolution to Beneficiary Countries

As part of expressing Timor-Leste's solidarity to the international community, Timor-Leste is providing financial contributions to other countries who have suffered from natural disasters (earthquakes, floods, hurricanes, typhoons, tsunami, etc.) as well as other areas of support since 2008. The total amount contributed until the end of 2013 is US\$24.8 million. The amount and recipient countries are shown in the table below.

Table 30: Financial Contribution to Natural Disasters and other areas through Government Resolution (Unit US\$, 000)

Country	2008	2009	2010	2011	2012	2013	Total
Cuba	500						500
Guinea-Bissau		100				6,000	6,100
Philippines		200		750		750	1,700
Indonesia		200	1,000				1,200
Vietnam		100					100
Samoa		50					50
Tonga		50					50
Haiti			500		1,000		1,500
Chile			350				350
Portugal			750			1,000	1,750
Australia				500			500
Myanmar				500			500
Brazil				500			500
Sri Lanka				500			500
Japan				1,000			1,000
Sao Tome e Principe						7,000	7,000
Thailand				750			750
Mozambique						750	750
Total	500	700	2,600	4,500	1,000	15,500	24,800

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