REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE

State Budget

2012

Development Partners

Book 5

"Goodbye Conflict, Welcome Development "

Book 5 Development Partners

Preface

The Organic Law of the Ministry of Finance specifies the responsibility of the National Directorate of Budget to collect and manage financial information relating to the public sector and publish the statistical results.

In accordance with this provision and to raise the transparency of the public finances, the Ministry of Finance is publishing the final version of the documents relating to the General Budget of the State 2012, promulgated by His Excellency Dr. Jose Ramos-Horta, President of the Republic, following the debate in the plenary session of the National Parliament.

The documentation for the General Budget of the State 2012 consists of the Budget Law, which is published in the *Journal of the Republic*, plus six supporting budget books:

Book 1 Budget Overview
Book 2 Annual Action Plans
Book 3 Districts
Book 4a and 4b Budget Line Items
Book 5 Development Partners
Book 6 Special Funds

Book 5 *Development Partners* gives details of committed funding from Timor-Leste's development partners up to 2015. The information here is detailed at the level of development partner, implementing agency, project and district. It will inform the public on the ongoing activities and support to Timor-Leste by our development partners.

Budget documentation is available on the website of the Ministry of Finance, www.mof.gov.tl. Inquiries relating to the publication should be directed to the National Director of Budget, Mr. Agostinho Castro on email acastro@mof.gov.tl or telephone +670 333 9520.

As Timor-Leste farewells conflict and welcomes development, I believe that this document will increase awareness and understanding of the Government's finances by providing the people of Timor-Leste, civil society and our development partners with relevant information on the 2012 State Budget.

Emília Pires
Ministra das Finanças

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Combined Sources Budget Calculations

As envisaged in Article 23.4 (a) of Parliamentary Law 2009/13 on Budget and Financial Management of 15 October 2009, the General Budget of the State of Timor-Leste includes details of funding by development partners. Information on external funding was determined through close consultation with Timor-Leste's development partners concerning their current and approved activities. Consultations took place during the period June-August 2012.

Development funding typically involves activities undertaken in cooperation with Government Ministries, rather than through direct budget support. Where a project occurs in coordination with a Government Ministry or fulfills a core function of Ministry activity, it is defined as part of the Combined Sources Budget. These projects are listed in the Ministry chapter (p.8). During the period 2012-2015, a total of US$453.4 million will be provided from external sources to support the Government sector and its core activities.

In the 2012 State Budget, like the budget of previous years, information is also provided on other development partner projects with a non-Government partnership or more general focus within the sector. Over the period 2012-2015, additional funds of US$11.7 million will be provided to NGOs or, in a broader sense, non-Government activities. These projects are also listed in the Ministry chapter of each institution. The information on these projects provides a broader understanding of development partner projects in Timor-Leste, although the funding is not included in the combined sources funding total.

There are also some development partner projects that could not be assigned to a specific or individual Ministry or sector. This covers projects whose partnership arrangements are still under negotiation and projects that cover areas outside the scope of the State. This equates to US$15.9 million or 8.4% of external funds for 2012. These projects are not presented in this budget paper.

Improved Coordination with Development Partners

The Government's initiatives toward increasing aid effectiveness include establishing the National Directorate of Aid Effectiveness (NDAE) with the approval of the Organic Law for the Ministry of Finance in November 2008 at the Council of Ministers (Decree Law N˚. 13/2009, 25 February). The work of the NDAE, which is situated within the Finance Minister's Executive Office, consists of three areas, those being 1) monitoring compliance with the Paris Declaration Principles on Aid Effectiveness, 2) tracking aid resources and reporting on results and 3) external assistance coordination. The responsibilities of NDAE include ensuring the optimal utilisation of aid from development partners, ensuring that aid is harmonised to avoid duplication of inputs and aligned according to the stated national priorities of the Government.

Recent notable NDAE achievements can be seen in the organizing, together with the Ministry of Foreign Affairs, of the Annual Timor-Leste and Development Partners Meeting (TLDPM), the continued meetings of the g7+ in preparation for the 4th High Level Forum in Busan, the drafting of the OECD's 2011 Monitoring of Implementation of the Fragile States Principles and

the first International Dialogue on Peace Building and State Building.

The release of the Strategic Development Plan (SDP) represents a milestone in the development of Timor-Leste. Because of issues relating to political instability, poverty and Internally Displaced Persons (IDPs), the National Priorities Process served since 2008 as a short-term mechanism to guide the government of Timor-Leste in pursuing development. As these issues have been resolved the government in 2011 adopted a long-term macroeconomic strategy to be achieved by 2030. The Strategic Development Plan (SDP) focuses on 6 sectors, which serve as the country's strategic pillars that will guide the countries development in achieving a peaceful and prosperous nation. At the same time, the National Priorities will continue to act as monitoring mechanism that will help to track the progress of the SDP pillars, as it transitions to a multi-year strategy.

The Dili Development Pact, endorsed by Donors at the 2011 TLDPM, serves as a complimentary document to the SDP and the overall goals of the Paris Declaration. Timor-Leste is determined to take ownership of their development path and an understanding of how aid is used is essential. The Dili Development Pact asks that development partners commit to, among other things, the use of country systems, shared responsibility and investing in the future of Timor-Leste. This will require a strengthening of the relationship with the NDAE, in order to produce accurate data and meaningful analysis.

The NDAE also works closely with Government Ministries mainly by providing them with development partner program and project data to assist Ministries and to support effective resource allocation. This program and project level information provided by development partners is crucial to Government Ministries for formulating their Combined Sources Budget.

Furthermore, the NDAE coordinates closely with the National Priorities Secretariat by providing data concerning development partner projects to the Secretariat. Various Ministries are supported in decision making and budgeting processes regarding the efficient use of external aid.

2011 has represented an especially important year in terms of the NDAE's efforts to scale up their ability to gather and analyze aid, as it has contracted Development Gateway to implement their Aid Management Platform Software (AMP). This software will increase the NDAE's capabilities in gathering data on aid disbursements from partners and disseminating the data into more meaningful reports. Furthermore, the AMP is a tool that will not only be utilized by the NDAE, but all government ministries and development partners in creating reports relating to ODA.

The National Priorities Secretariat is a body created under the direct supervision of the Minister of Finance, and is tasked with managing the annual design and implementation of the National Priorities process. The National Priorities process is a single-year framework where responsible Government Ministries and development partners form thematic working groups in order to monitor progress toward quarterly targets. This process has proven to be an effective framework toward the principle of 'managing for results' as stated in the Paris Declaration on Aid Effectiveness. As the Strategic Development Plan is implemented, the National Priorities Process

will continue as a multi-year mechanism to track progress.

In 2011 the seven National Priorities of Government were:

1. Basic Infrastructure
2. Rural Development
3. Accelerated Human Resources Development
4. Access to Justice
5. Service Delivery to the Public
6. Good Governance
7. Public Security and Stability

These priorities were identified in April 2011 in advance of the 2012 State Budget formulation process; thus Government Ministries were able to take the National Priorities into account while formulating their budgets for 2012. The five National Priorities for 2012 include:

1. Basic Infrastructure (Roads and Water)
2. Enhanced Local Production
3. Services to the People
4. Human Resources Development
5. 2012 Special Year Programme

Implementing International Assistance in Timor-Leste: Implications of the Paris Declaration and the Accra Agenda for Action

In 2005, Timor-Leste became a signatory to the Paris Declaration on Aid Effectiveness, and, in 2008 became a signatory to the subsequent Accra Agenda for Action (AAA). The 4th Constitutional Government of Timor-Leste is committed to the high-level goals contained in both these documents.

To support these commitments, the NDAE has been tasked with collating information on development partner actual spending along with each development partner's disbursement rates. These figures were presented at the TLDPM mentioned earlier. Sharing actual disbursement data with stakeholders contributed to increased levels of transparency regarding development partner assistance extended to Timor-Leste and is a solid and positive step forward in achieving the principles contained in the Paris Declaration, most notably that of mutual accountability.

As part of the Accra Agenda for Action, Timor-Leste has volunteered to be one of seven pilot countries in which the success of the Principles for Good International Engagement in Fragile States and Situations will be monitored. Timor-Leste's first Consultative Meeting was successfully held on 2-3 March 2009 with a second meeting being held on 17-18 September 2010. Both meetings were well attended by the leadership of the country, high-level representatives from other fragile states and regions, international partners and civil society representatives.

The NDAE has continued to support the Ministry of Finance in its leadership role as Secretariat of the g7+. Through partnership with fellow fragile states, the g7+ is providing essential knowledge to the International Dialogue on Peace Building, which will dictate in the future how donors engage in fragile states. Furthermore, the leadership role of Timor-Leste has highlighted in the international community the transparent nature of the government and its commitment to the Paris Declaration and Accra Agenda.

Co-chairing with the Netherlands (formerly with the United Kingdom) under the auspices of the International Dialogue on Peacebuilding and Statebuilding, Timor-Leste has participated in the International Dialogue in Monrovia which produced the Monrovia Roadmap for Peacebuilding and Statebuilding as pre-condition to work towards achieving the MDGs in 2015.

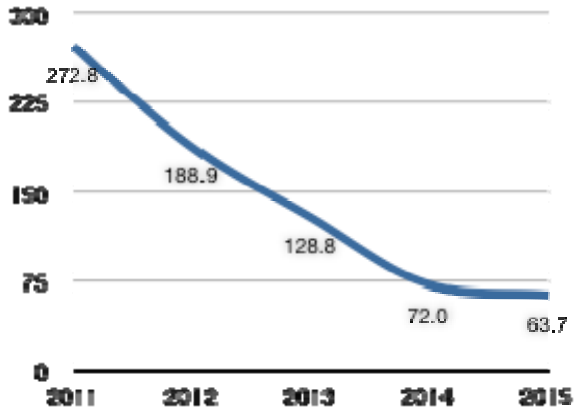
A series of high level commitments are being prepared to be presented in the fourth High Level Forum (HLF-4) in Busan in December 2011. These commitments will highlight the way aid is delivered and seek ways to improve behavioral changes of development partners in fragile states.

Combined Sources Expenditure Trends

A total of US$188.9 million will be provided to the Government sector by development partners in 2012, representing an overall decrease in development partner support of US$83.9 million or 30.8% between 2011 and 2012.

Development partner funding reduces significantly from 2013 onwards – reducing by US$60.1 million (31.8%) between 2012 and 2013, US$56.8 million (44.1%) between 2013 and 2014, and US$8.3 million (11.5%) between 2014 and 2015. It should be noted that these figures reflect a lack of information provided to the Government on confirmed projects in the medium term rather than a lack of international support or commitment. As such, the absence of information on medium term funding expectations limits the Government's ability to conduct medium-term planning and macro-economic analysis on a consolidated basis.

Chart 1: Official Development Assistance Committed to Timor-Leste (2011-2015) US$M



ADB has prepared loan projects from 2012. This budget is not included in the above graph.

The projects are planned to disburse US$10.5 million in 2012, US$30.0 million in 2013, 2014 and 2015 respectively.

A summary of external funds on a Ministry basis is provided in the chart below. Out of the total of US$188.9 million, US$33.5 million (17.7% of the total) will be spent for projects related to the Ministry of Security and Defence. It is followed by Ministry of Infrastructure's US$32.5 million (17.2%) and US$25.8 million (13.2%) for Ministry of Defence and Security. This information is expanded in the Ministry chapter summaries where a complete list of combined sources funding by development partners and by project is provided. Chapter summaries also include a list of development partner projects undertaken with NGO partners or as part of broader sector activities for background information and context – these funds are not included in the Combined Sources total.

Office of the President

The Office of the President will be supported through two projects valued at US$0.2 million. The EC will give advice on legal matters to the Office through the legal advisor's work. The project "Institutional Capacity Building to the President's Office" will contribute to develop the President's Office capacity through staff training.

Table 1: The Office of the President - Activities administered with Government (US$,000)

Donor	Implementing Agency	Project Name	Total Funding	2011	2012	2013	2014	2015	4 Year Total
EC	Ministry of Finance	Provision of a Legal Advisor to the President's Office	164	96	68	0	0	0	68
Expected Outcome - Strengthened President's Office in terms of Legal Advice									
Portugal	MNE, IPAD	Institutional capacity building to the President Office	898	147	157	157	0	0	315
Expected Outcome - President's Office capacitated									
TOTAL				243	226	157	0	0	383

National Parliament

With funds decreasing from 2011, in 2012 the activities of National Parliament will be supported by two development partner projects valued at US$2.0 million. The "Parliament project" implemented by UNDP, has run from 2002 and has been extended to 2013 with funding of US$1.0 million. This project works to build institutional capacity (systems and process, knowledge, skills, attitudes and behaviours) of the National Parliament.

Table 2: National Parliament - Activities administered with Government (US$,000)

Donor	Implementing Agency	Project Name	Total Funding	2011	2012	2013	2014	2015	4 Year Total
EC	ICTJ	Promoting Accountability to Strengthen Peace in Timor-Leste	756	331	0	0	0	0	0
Expected Outcome - Accountability for past human rights violations as a critical part of building a more sustainable peace and ensure non-recurrence of serious violations in Timor-Leste promoted.									
USA	Education Development Center	*Prepara Ami ba Servisu*	5,500	500	0	0	0	0	0
Expected Outcome - Engaged 2,500 youth in a 1-year program of on- and off-the-job training to improve their employability.									
SIDA, Italy, Norway	UNDP	Parliament project (73810)	5,105	1,527	1,000	721			1,721
Expected Outcome – The institutional capacity (system and processes, knowledge and skills attitudes and behavior) of the National Parliament to perform its constitutional role and functions enhanced									
EU	UNDP	Parliament project (EU)	5,623	295	1,000	1,779			2,779
Expected Outcome - 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									
Irish Aid, AusAID, Norway MFA, UNDEF, National Australia Committee	UN WOMEN	Integrated program for Women in politics & decision making (IPWPDM)	1,766	429	0	n.a.	n.a.	n.a	0
Expected Outcome - Gender aware and effective women are elected into decision making positions in national level state institutions and at the municipal and suco or village councils.									
TOTAL				3,083	2,000	2,500	0	0	4,500

Office of the Prime Minister

The activities of the Office of the Prime Minister in 2012 will be supported indirectly by development partners' two projects valued at US$1.3 million. The Office of the Prime Minister's project, implemented by the EC, will run from 2012 and will be extended to 2015 with a funding of US$1.2 million. This project supports non-state actors, especially local NGOs through their

capacity building activities.

Table 3: The Office of the Prime Minister - Activities Administered with Government (US$,000)

Donor	Implementing Agency	Project Name	Total Funding	2011	2012	2013	2014	2015	4 Year Total
EC	ACE INTERNATIONAL CONSULTANT SL	Procurement Policy Adviser for the Office of the Vice Prime Minister	265	105	0	0	0	0	0
Expected Outcome - Enhanced Timorese administration governance in the field of procurement.									
EC		Baseline organisational capacity assessment of FONGTIL's secretariat and member organisations	238	64	62	62	49	0	172
Expected Outcome - Improved organisational capacity of FONGTIL.									
EC		Support to Non State Actors	4,653	0	1,232	1,163	1,163	1,095	4,653
Expected Outcome - Capacities of local NGOs strengthened.									
TOTAL				170	1,293	1,225	1,213	1,095	4,826

Secretary of State for Council of Ministers

Three projects valued at US$0.7 will be collaborating with the Secretary of State for Council of Ministers in 2012. The EC has supported media from 2011 and this funding has been extended to 2014 in the amount of US$0.3 million. Portugal will also implement two projects, namely, the "Institutional Capacity Building to the Secretary of State for Council of Ministers" with US$0.1 million and the "Public Administration Training Project" with US$0.3 million. These projects are aimed to develop the capacity of the Secretary of State for Council of Ministers.

Table 4: Secretary of State Council of Ministers - Activities Administered with Government (US$,000)

Donor	Implementing Agency	Project Name	Total Funding	2011	2012	2013	2014	2015	4 Year Total
EC	IPAD	Support to Media	1,369	342	342	342	342	0	1,026
Expected Outcome - Strengthened local media.									
Portugal	MNE, IPAD	Institutional capacity building to the Secretary of State for	723	76	83	83	0	0	167

		Council of Ministers							
Expected Outcome - Secretary of State for the Council of Ministers capacitated.									
Portugal	INA	Public Administration training project	644	207	250	187	0	0	437
Expected Outcome - Capacity building and trainings undertaken.									
TOTAL				625	676	612	342	0	1,630

Secretary of State for Youth and Sports

The activities of the Secretary of State for Youth and Sports will be supported in 2012 by development partners' two projects valued at US$1.0 million. One project, the "Youth Policy and Participation" will be implemented by UNICEF, which has run from 2009 and been extended to 2013 with funding of US$0.5 million. The objective of this project is for Timorese children and youth to have opportunities to participate in policies and programs, including decision-making and nation building.

Table 5: Secretary of State for Youth and Sports - Activities Administered with Government (US$,000)

Donor	Implementing Agency	Project Name	Total Funding	2011	2012	2013	2014	2015	4 Year Total
UNICEF	MoE, SoS Youth & sports	Adolescent and Youth Development Project	2,613	600	523	523	n.a.	n.a	1,045
Expected Outcome - Children and youth (girls and boys) are given opportunities to express their opinion and views on issues that affect them.									
UNICEF	MoE, SoS Youth & sports	Adolescent and Youth Participation Project	2,613	623	523	523	n.a.	n.a	1,045
Expected Outcome - Children and youth (girls and boys) are given have opportunities to express their opinion and views on issues that affect them									
SubTotal				1,223	1,045	1,045	0	0	2,090
Support through NGOs - NOT included in Combined Sources Budget									
TOTAL				1,223	1,045	1,045	-	0	2,090

Secretary of State for Natural Resources

In 2012, the activities of the Secretary of State for Natural Resources will be supported by development partners' two projects valued at US$1.6 million. One project supported by Norway relates to the management of natural resources (oil and gas) with the value of US$1.1 million. This project will continue to provide funding through 2012.

Table 6: Secretary of State for Natural Resources - Activities Administered with Government (US$,000)

Donor	Implementing Agency	Project Name	Total Funding	2011	2012	2013	2014	2015	4 Year Total
Korea	KOICA	Geological Mapping of Suai district	1,700	391	531	531	n.a	n.a	1,062
Expected Outcomes - Geological information through the development of geological map provided.									
Norway	Ministry of Natural Resources, Mineral and Energy	Oil for Development	2,801	808	1,050	0	0	n.a.	1,050
Expected Outcome - Government of Timor Leste assisted to manage petroleum activities in such way that petroleum delivers the greatest possible benefit to the people									
IDA, WB	Secretary of State for Natural Resources	P098849/ TF093143: Extractive Industries Transparency Initiative Implementation (EITI)	230	131	0	0	0	0	0
Expected Outcome - RDTL supported in the implementation of the EITI, adopted by RDTL through public statement.									
TOTAL				1,330	1,581	531	0	0	2,112

Secretary of State for Energy Policy

2012 will see one project implemented by Japan. However, the project budget has not been determined as of this writing.

Table 7: Secretary of State for Energy Policy - Activities Administered with Government (US$,000)

Donor	Implementing Agency	Project Name	Total Funding	2011	2012	2013	2014	2015	4 Year Total
Japan	JICA	The Project for Clean Energy Promotion Using Solar Photovoltaic System	6,078	6,078	0	0	0	0	0
Expected Outcome - GHGs emitted from the power plants reduce through the introduction of photovoltaic power system									
Sub-total				6,078	0	0	0	0	0
Expected Outcome - Support through NGOs - NOT included in Combined Sources Budget									
EC	MERCY	Energy for All -	1,476	411	411	411	244	0	1,065

	CORPS	Alternative Energy Solutions for Rural and Peri-urban areas							
Expected Outcome - Enhanced knowledge of renewable energy sources and improved access to energy									
Sub-total				411	411	411	244	0	1,065
TOTAL				6,489	411	411	244	0	1,065

Secretary of State for Vocational Training and Employment

In 2012, the activities of the Secretary of State will be supported by development partners' four projects valued at US$3.8 million. ILO's Youth Employment Promotion (YEP) is a project geared to enhance youth employability and create employment opportunities for youth. On the other hand, "TIM-Works" aims to improve livelihood and promote social stability in rural communities through rural infrastructure development and employment generation. The ADB will also implement "Mid Level Skills Projects" from 2012 to 2015. The project introduces mid-level skills to the technical and vocational education and training with the value of US$1.0 million.

Table 8: Secretary of State for Vocational Training and Employment - Activities Administered with Government (US$,000)

Donor	Implementing Agency	Project Name	Total Funding	2011	2012	2013	2014	2015	4 Year Total
ADB	MOI	IN PREPARATION: Mid-Level Skills Project	8,700	0	1,000	3,000	3,000	500	7,500
Expected Outcome - Introduction of mid-level skills to the technical and vocational education and training sector									
EC; NOR; IRL; AusAID, ILO	ILO	TIM-Works (Investment Budget Execution Support for Rural Infrastructure Development and Employment Generation)	7,759	1,770	0	0	0	0	0
Expected Outcome - Livelihood improved and social stability promoted in rural communities through rural development and employment generation.									
Government of Australia, AusAID, ILO	ILO	YEP (Youth Employment Promotion) Programme	8,024	2,270	2,825	0	0	0	2,825
Expected Outcome - Youth employability enhanced and employment opportunities for Youth created.									

Government of Ireland, Irish Aid, ILO	ILO	Labour Market Information System Project	600	142	0	0	0	0	0
Expected Outcome - Government capacity for labour administration enhanced.									
Sub-total				4,182	3,825	3,000	3,000	500	10,325
Support through NGOs - NOT included in Combined Sources Budget									
Sub-total									
TOTAL				4,182	3,825	3,000	3,000	500	10,325

Secretary of State for the Promotion of Gender Equality

The activities of the Secretary of State for Promotion of Equality in 2012 will be supported by development partners' four projects valued at US$1.1 million. The objective of "Supporting Women's Engagement in Peace Building and Preventing Sexual Violence: Community-led Approaches" by the UN Women is to prevent local conflict and to provide peace building initiatives, policy framework and institutional mechanisms through legal and other support services. On the other hand, the project, "Supporting Gender Equality and Women's Rights in Nation Building of Timor-Leste", also funded by the UN Women with a value of US$0.4 million, aims to mainstream gender equality among various Government institutions.

Table 9: Secretary of State for the Promotion of Gender Equality - Activities Administered with Government (US$,000)

Donor	Implementing Agency	Project Name	Total Funding	2011	2012	2013	2014	2015	4 Year Total
EC	Catholic Institute for International Relations	Raising women's voices: Advocating for women's rights in East Timor	145	50	50	15	0	0	65
Expected Outcome - East Timor citizens live in an inclusive and empowered society where district and national Governments are accountable for the transparent use of oil and gas revenues									
Ireland	SEPI	Institutional Capacity Development	160	131	0	0	0	0	0
Expected Outcome - Stronger capacity to promote Gender Equality Policies in Line Ministries established.									
Norway	Fokupers	Support women economic empowerment	129	87	0	0	0	n.a.	0
Expected Outcome - Promotion of justice and equality between women and men enhanced.									
UK, UN Women	UN WOMEN	Supporting Women's Engagement in Peace	944	562	642	n.a.	n.a.	n.a	642

		Building and Preventing Sexual Violence: Community-led Approaches (SGBV)							
Expected Outcome – Women's groups and gender equality advocates addressed the issue of SGBV in local conflict prevention, peace-building initiatives, policy framework and institutional mechanisms effectively.									
Spain, UN Women	UN WOMEN	Supporting Gender Equality and Women's Rights in Nation Building of Timor-Leste (MDG's)	1,714	964	420	n.a.	n.a.	n.a	420
Expected Outcome – Gender equality mainstreamed in the Ministries of Health, Education, Economy and Development, Justice (focused on the legal aspect) and at the Secretary of State for the Promotion of Equality.									
Spanish MDG Trust Fund, UNDP TTF of ICT for Democratic Governance	UNDP	Conditional Cash Transfer - sub project of Supporting Gender Equality Programme (Joint UN Agency Programme funded by MDG Spanish Fund) (63879)	766	567	0	0			0
Expected Outcome - Used Conditional Cash Transfer as a policy instrument to deliver social service in order to promote gender equality.									
Sub Total				2,362	1,113	15	0	0	1,127
Support through NGOs - NOT included in Combined Sources Budget									
TOTAL				2,362	1,113	15	0	0	1,127

There are currently no development partner programs delivered in this area outside the Government.

Ministry of Security and Defense

There are currently no development partner programs listed in this area.

Secretary of State for Security

2012 will see the activities of the Secretary of State for Security supported by development partners' five projects valued at US$1.4 million. The project of "Enhancing Migration Management Project in Timor-Leste" valued at US$1.0 million, aims to establish migration

services with corporate arrangements consistent with good migration governance and delivering the efficient services. Currently, there are no confirmed development partner programs delivered with NGOs or community groups in this sector for the period 2012 to 2015.

Table 10.1: Secretary of State for Security - Activities Administered with Government (US$,000)

Donor	Implementing Agency	Project Name	Total Funding	2011	2012	2013	2014	2015	4 Year Total
EC	UNDP	Security Sector Review in Timor-Leste - Capacity Development Facility	2,245	860	0	0	0	0	0
Expected Outcome - Oversight capacity of the government and civil service put in place, with accountability measures and police research capacity with support leading to professionalised public and private security personnel,									
EC		Peace-building Partnership Support for Non State Actors capacity-building	1,232	0	328	479	424	0	1,232
Expected Outcome - Enhanced peace-building capacity of local NGOs									
Japan Special Fund, ADB	ADB	RETA 7503: Capacity Strengthening and Institutional Development for Border Management and Trade and Tourism Development in the Pacific	2,500	n.a.	n.a.	n.a.	n.a.	n.a.	0
Expected Outcome – Improved Cross-Border links between Timor-Leste and Indonesia.									
MDG-Spain Govt., IOM	ALOLA FOUNDATION, PRADET	Supporting Gender Equality - Timor Leste	1,284	324	44	0	0	0	44
Expected Outcome -Improved protection of women and girls through the establishment of legal frameworks and mechanisms to uphold their rights.									
DIAC, IOM		Enhancing Migration Management Project in Timor Leste (EMM III)	2,011	n.a.	1,006	503	503	0	2,011

Expected Outcome - The Migration Service is established with corporate arrangements consistent with good migration governance and that allow the organization to effectively deliver against its operational objectives.									
Australia, Norway, Ireland, UNDP	UNDP	Security Sector Review in Timor-Leste	1,259	115	0	0			0
Expected Outcome - Reviewed the capacity development in the security sector									
EU, UNDP	UNDP	Security Sector Capacity Development Facility (69501)	2,212	60	0	0			0
Expected Outcome - National capacity for security sector oversight and accountability though promoting the four dimensions of security sector reform, namely, civilian oversight, operational management, financial accountability and policy research capacity developed.									
UNDP	UNDP	SS Oversight	500	500	TO BE MOBILIZED	TO BE MOBILIZED			0
TOTAL									

Policia Nacional de Timor-Leste (PNTL)

In 2012, the activities of the PNTL will be supported by five projects valued at US$32.1 million. The "Timor-Leste Police Development Program" of the Australian Federal Police, with the value of US$31.0 million, aims at building the foundation of a more effective and accountable police service. This project makes up 16.4% of the total development partner support for Government activities in 2012.

Table 10.2: Policia Nacional de Timor-Leste - Activities Administered with Government (US$,000)

Donor	Implementing Agency	Project name	2011	2012	2013	2014	2015	4 year total
Australia	AFP	Timor Leste Police Development Program - Australian Federal Police*	30,592	30,963	n.a.	n.a.	n.a.	30,963
Expected Outcome - Built the foundations for a more effective and accountable police service.								
Ireland	Fundasaun Mahein	PNTL Asset Mapping Project	0	0	0	0	0	0
Expected Outcome – Established the baseline map of key PNTL assets to support the ongoing development of the PNTL and assisted relevant Government Ministries and civil society in making recommendations on the allocation of state budget resources.								

Japan	JICA	Community Policing Training in Japan	51	29	0	0	0	29
Expected Outcome - Enhanced community policing in districts and national level functioning properly.								
New Zealand	UNMIT / NZ Police	NZ Police: UN deployment	2,184	377	0	0	0	377
Expected Outcome - Built the capacity of the Timor-Leste National Police to implement a community policing model.								
New Zealand	NZ Police	Community Policing Programme	60	0	0	0	0	0
Expected Outcome - Supported the PNTL to implement a community policing model.								
New Zealand	Asia Foundation	Asia Foundation: community policing	750	750	750	0	0	1,500
Expected Outcome - Supported the implementation of community policing at a community level.								
TOTAL			**36,718**	**33,496**	**1,732**	**927**	**0**	**36,155**

There are currently no development partner programs delivered in this area outside the Government.

Secretary of State for Defence

There are currently no development partner programs listed in this area.

Falintil-Forças de Defesa de Timor-Leste (F-FDTL)

Table 10.3:Falintil-Forças de Defesa de Timor-Leste - Activities Administered with Government (US$,000)

Donor	Implementing Agency	Project name	2011	2012	2013	2014	2015	4 year total
Portugal	Ministério da Defesa Nacional	Military and technical cooperation	1,223	n.a.	n.a.	0	0	0
Expected Outcome - Forces of Defense of TL reformed								
TOTAL			**1,223**	**n.a.**	**n.a.**	**0**	**0**	**0**

There are currently no development partner programs delivered in this area outside the Government.

Ministry of Foreign Affairs

In 2012, the activities of the Ministry of Foreign Affairs will be supported by the project, “Institutional Capacity Building in the MFA Office”. This project aims to strengthen capacity of the Ministry.

Table 11: Ministry of Foreign Affairs -Activities Administered with Government (US$,000)

Donor	Implementing Agency	Project Name	Total Funding	2011	2012	2013	2014	2015	4 Year Total
Germany	GIZ	Trilateral Cooperation with Indonesia (PN 03.2294.1)	1,061	274	0	0	0	0	0
Expected Outcome -									
Ireland		Capacity Building in the MFA	478	38	0	0	0	0	0
Expected Outcome - Strengthened the capacity of the Ministry of Foreign Affairs.									
Japan	JICA	ASEAN (Trade & Commerce) Advisor	223	111	0	0	0	0	0
Expected Outcome - Developed the capacity of Trade & Commerce Section of ASEAN National Secretariat in MOFA.									
Portugal	MNE, IPAD	Institutional capacity building to the Ministry of Foreign Affairs Office	221	71	48	48	0	0	96
Expected Outcome - Ministry of Foreign Affairs cabinet capacitated.									
Total				**493**	**48**	**48**	**0**	**0**	**96**

Ministry of Finance

The activities of the Ministry of Finance in 2012 will be supported by development partners' fifteen projects valued at US$5.0 million. A multi-donor funded project, "Planning and Financial Management Capacity Building Program" (US$2.5 million) supervised by the World Bank is to support the Ministry, agencies, line ministries and district entities involved in financial management to strengthen planning, budgeting, public expenditure management and revenue administration with emphasis on efficiency, effectiveness, accountability, integrity, service culture, and transparency. The EC on the other hand, provides support to the NAO in order to build its institutional capacity to manage EC-funded projects in Timor-Leste.

Table 12: Ministry of Finance - Activities Administered with Government (US$,000)

Donor	Implementing Agency	Project Name	Total Funding	2011	2012	2013	2014	2015	4 Year Total
EC	ECORYS NEDERLAND BV	Technical Assistance to the National Statistics Directorate	217	87	0	0	0	0	0
Expected Outcome - DNE prepared & implemented HIES.									
EC	Ministry of	Programme Estimate No	274	85	0	0	0	0	0

Prepared by the National Directorate for Aid Effectiveness (NDAE), Ministry of Finance

	Finance	1 under TCF I							
Expected Outcome - Strengthened government capacities to design & implement policies and reinforced NAO capacities to perform & fulfill its responsibilities as set in the Cotonou agreement.									
EC	Ministry of Finance	Technical Assistance to Government for the finalization of the Strategic Development Plan.	62	25	0	0	0	0	0
Expected Outcome -									
EC	SOGES SPA	Capacity Building and Support to the National Authorizing Officer (NAO)	2,307	62	0	0	0	0	0
Expected Outcome - Technical assistance as impress administrator and impress accounting officer for the management of the EDF projects provided.									
EC	Moore Stephens LLP	Financial audit of SOGES contract	43	43	0	0	0	0	0
Expected Outcome – Expenditure for the service contract with SOGES audited.									
EC	CARDNO EMERGING MARKETS BELGIUM SA	Technical Assistance to NAO 10th EDF	2,470	547	547	547	348	0	1,443
Expected Outcome - Contributed to the building up institutional capacity across the Government through specific support towards the successful implementation of EDF funded project/programmes in Timor-Leste.									
EC	Ministry of Finance	Start-up Programme Estimate (TA to NAO,10th EDF)	226	48	219	0	0	0	219
Expected Outcome - Enhanced capacities in the NAO Service									
EC	Ministry of Finance	Programme Estimate No 1 (TA to NAO, 10th EDF)	479	383	96	0	0	0	96
Expected Outcome - Enhanced capacities in the NAO Service									
EC	Ministry of Finance	Programme Estimate 1 under TCF II	342	274	68	0	0	0	68
Expected Outcome - Enhanced capacity of MoF to manage effectively EDF projects/programmes.									
Japan	JICA	Aid Coordination Advisor	176	172	50	0	0	0	50
Expected Outcome - Increased aid management capacity of NDAE, MOF									
Japan	JICA	Debt Management Advisor	353	190	0	0	0	0	0
Expected Outcome - Established the mechanism of Debt Management Unit (DMU) in MOF									
New	to be	Customs reform	298	298	0	0	0	0	0

Zealand	confirmed								
Expected Outcome - The Timor-Leste customs service is functioning effectively and efficiently.									
USA	TBD	Assistance Agreement in Governing Justly and Democratically	23,789	0	0	0	0	0	0
Expected Outcome - Strengthened and increased citizen's access to justice, improved good governance, and improved people's participation.									
USA	TBD	Assistance Agreement in Investing in People	29,187	0	0	0	0	0	0
Expected Outcome – Improved Timorese health and skills through the implementation of activities on Maternal and Child Health, Family Planning, Water Supply and Sanitation, Higher Education.									
USA	TBD	Assistance Agreement in Economic Growth	50,052	0	0	0	0	0	0
Expected Outcome - Increased income generation to accelerate economy through the implementation of activities under Agriculture, Private Sector Capacity Development, and Environmental Management.									
ADB	ADB	TA 7401: Statistical & Macroeconomics Capacity Building	630	250	229	0	0	0	229
Expected Outcome - Enhanced statistical system in providing macroeconomic advice and analysis.									
ADB	ADB	TA 7712: Strengthening Major Public Investment	275	250	0	0	0	0	0
Expected Outcome - Strengthened capacity of MPs in project preparation and implementation.									
ADB	ADB	TA 7741: Support for Effective Aid Management	630	250	350	0	0	0	350
Expected Outcome - Improved processes and systems within the Ministry of Finance for managing development partner assistance.									
WB-MTDF	Ministry of Finance	P092484/IDA-H2100, TF093959: Planning and Financial Management Capacity Building Program (AusAID, EC, IDA, Ireland, NZ, Norway, UK)	34,340	2,510	2,510	0	0	0	2,510
Expected Outcome - Supported MoF, agencies, line ministries and district entities involved in financial management to strengthen planning, budgeting, public expenditure management and revenue administration with emphasis on efficiency, effectiveness, accountability, integrity, service culture, and transparency.									
IDA, WB	National Procurement	P116520 - Building the capacities of procurement	140	140	0	0	0	0	0

	Directorate	institutions to achieve development outcomes							
Expected Outcome – Strengthened procurement legal system, improved monitoring, and enhanced the capacity of the National Procurement Directorate and procuring entities to improve procurement implementation.									
UNICEF	MoF (NSD)	Planning, Monitoring and Evaluation Programme	4,335	378	910	910	n.a.	n.a	1,820
Expected Outcome - Strategic and gender sensitive information on the situation of children and women collected, analysed and used to deliver better results for children.									
Sub Total				5,991	4,979	1,457	348	0	6,784
Support through NGOs - NOT included in Combined Sources Budget									
EC	Catholic Agency for Overseas Development Trust	Participative and effective Budget Monitoring in East Timor through an enhanced Civil Society	357	103	103	64	0	0	167
Expected Outcome - East Timorese citizens live in an inclusive and empowered society where district and national Governments are accountable for the transparent use of oil and gas revenues.									
Sub Total				103	103	64	0	0	167
TOTAL				6,093	5,082	1,522	348	0	6,951

Ministry of Justice

In 2012, the activities of the Ministry of Justice will be supported by development partners projects valued at US$9.0 million. The majority of this funding covers the provision of support to the operation of the justice sector, but there are also projects involved in areas such as anti-corruption, and property rights. One project, the Australian-funded "Justice Sector Development Program" with funding of US$1.3 is aimed to have a more effective and accountable justice system in Timor-Leste.

Table 13: Ministry of Justice - Activities administered with Government (US$,000)

Donor	Implementing Agency	Project Name	Total Funding	2011	2012	2013	2014	2015	4 Year Total
Australia	Australian Bilateral Initiative	Justice Sector Development Program*	14,702	2,816	1,257	0	0	0	1,257
Expected Outcome - Contributed to the development of a more effective, accessible and accountable justice system.									
Australia	World Bank	Justice for the poor*	2,083	377	n.a.	0	0	0	0
Expected Outcome - Contributed to the development of a more effective, accessible and accountable justice									

Prepared by the National Directorate for Aid Effectiveness (NDAE), Ministry of Finance

system.									
EC	IPAD	Support to Justice (Establishment of Court of Audit and Strengthening Forensic Police)	6,159	1,232	1,232	1,232	1,232	1,232	4,927
Expected Outcome - Court of Audit established and forensic/investigative Police work strengthened.									
Japan	JICA	Technical Advisor for Mapping	309	31	0	0	0	0	0
Expected Outcome - Established a system to promote the use of geographic information at DNTPSC, MOJ.									
Norway	UNDP	Enhancing Justice System	525	1,050	0	0	0	n.a.	0
Expected Outcome - Skills and competencies of justice sector actors enhanced.									
Norway	UNICEF	Child Protection Programme	359	0	0	0	0	n.a.	0
Expected Outcome - Vulnerable children including child victims, offenders and witnesses benefitted from enhanced justice for children.									
Norway	JSMP	Access to justice for Timorese Women	500	289	149	0	0	n.a.	149
Expected Outcome -Women leaders, police, students (high school and university) are trained about women's rights and the processes of formal justice system.									
Portugal	Ministry of Justice (UNDP)	Support to judicial system reinforcement	11,155	1,369	1,369	1,369	0	0	2,737
Expected Outcome - Improved Justice System.									
Portugal	Audit court	Institutional capacity building to the Audit Court of Timor-Leste	n.a.	n.a.	n.a.	n.a.	0	0	0
Expected Outcome - Justice system of TL improved.									
Portugal	MNE, IPAD/ M. Justiça	Development of legal and judicial services	1,844	409	n.a.	n.a.	0	0	0
Expected Outcome - Justice system of TL improved.									
USA	Management Sciences for Development	Justice Institutions Strengthening Program	6,998	1,375	0	0	0	0	0
Expected Outcome -Strengthened the administrative capacity of formal justice sector institutions, including the									

Office of the Provedor.									
USA	The Asia Foundation	Access to Justice and Legislative Development	13,677	1,174	0	0	0	0	0
Expected Outcome -Increased rural citizens' access to legal information and legal aid and improved the quality of informal dispute resolution or mediation.									
USA	Casals & Associates Inc.	MCC Threshold Program for Anti Corruption	6,961	2,333	0	0	0	0	0
Expected Outcome - Supported the Justice and Anti-corruption institutions in combating corruption.									
USA	Associates in Rural Developme nt	Strengthening Property Rights in Timor-Leste	9,876	2,276	0	0	0	0	0
Expected Outcome - Supported the establishment of a comprehensive and functioning land titling, registration, and dispute resolution system.									
USA	Departmen t of Justice Overseas Prosecutio n, Assistance and Training	Resident Legal Adviser	1,840	740	0	0	0	0	0
Expected Outcome - Increased capacity on part of office of prosecutor general, and other component of judiciary.									
SIDA, Australia, Belgium, Spain, Denmark, Ireland, MFA, Portugal, OHCHR and UNDP BCPR , UNDP	UNDP	Support to Justice Sector (14955)	26,060	5,098	4,500	4,000			8,500
Expected Outcome - Improved access to independent, effective, transparent and equitable justice by strengthening capacity of all national justice system actors through professional education, decentralized formal justice system, and strengthened the prosecution service system to effectively deliver criminal justice,									

UNICEF	MoJ, MSS	Justice for Children project	2,743	505	533	533	n.a.	n.a	1,065
Expected Outcome - Vulnerable children including child victims, offenders and witnesses benefitted from enhanced justice for children.									
Sub Total				21,073	9,039	7,133	1,232	1,232	18,635
Ministry of Justice Support through NGOs - NOT included in Combined Sources Budget									
TOTAL				21,073	9,039	7,133	1,232	1,232	18,635

Ministry of Health

Making up 8.9% of the total development partner support for Government activities in 2012, the activities of the Ministry of Health will be supported by development partners' nineteen projects valued at US$16.8 million. Large projects covered by development partners include three projects with a value of US$10.4 million of Global Fund are "Expanded comprehensive Response to HIV/AIDS in Timor-Leste," "Reducing the burden of Tuberculosis in the Democratic Republic of Timor-Leste" and "Expanded comprehensive response to sustaining malaria control in the Democratic Republic of Timor-Leste."

Table 14: Ministry of Health - Activities Administered with Government (US$,000)

Donor	Implementing Agency	Project Name	Total Funding	2011	2012	2013	2014	2015	4 Year Total
Australia	Australian Bilateral Initiative	ATLASS - Specialised Medical Services Program*	8,766	1,928	1,394	1,394	1,394	1,394	5,575
Expected Outcome - Improved health service systems and delivery (focus on improving health MDGs, particularly maternal and child health, and surgical services).									
Australia	Australian Bilateral Initiative	Rural Water Supply and Sanitation*	4,273	999	n.a.	n.a.	n.a.	n.a.	0
Expected Outcome - Rural community access to clean water and adequate sanitation expanded and improved hygiene behavior.									
EC	Marie Stopes Int.	Extending the reach of comprehensive sexual and reproductive health care to vulnerable communities in rural	1,242	411	192	0	0	0	192

		TL							
Expected Outcome - Marginalized East Timorese women and young people able to access much needed SRH services and information through positive behaviour change and service delivery in eight Districts of Timor Leste.									
EC	Moore Stephens LLP	World Bank - Verification of SISHIP	63	32	0	0	0	0	0
Expected Outcome - Verification of expenditure under the project, undertaken.									
EC	Medicos do Mundo	Projecto Comunidade Saudável	1,108	254	254	254	111	0	620
Expected Outcome - Reduzir no Distrito de Lautem e no Distrito de Viqueque a taxa de mortalidade e morbilidade materno-infantil aumentando o acesso a serviços de saúde na rede fixa e a nível da comunidade.									
EC	IBF International	Identification and formulation study support to Health sector programme	176	99	0	0	0	0	0
Expected Outcome - Programme of support to health formulated.									
USA	Partnership for Child Health/John Snow	Timor-Leste Assistance Integradu Saude (TAIS) - 2	3,701	1,001	0	0	0	0	0
Expected Outcome - Strengthened the capacity of the public health system to deliver proven interventions that reduced infant and child mortality rates.									
USA	CDM International, Inc.	District Water Supply, Sanitation and Hygiene Program	16,184	4,600	0	0	0	0	0
Expected Outcome - Strengthened district government delivery of community DWASH and environmental services.									
USA	Macro International Inc.	Demographic and Health Survey	1,146	0	0	0	0	0	0
Expected Outcome - Demographic and Health Survey (DHS) in Timor-Leste supported.									
USA	Maternal and Child Health Integrated Program (MCHIP). Leader with	MCC Threshold Program on Immunization-Maternal and Child Health Integrated Program (MCHIP)	2,639	833	0	0	0	0	0

	Associates (LWA)								
Expected Outcome - Immunization program for children under one year old implemented in seven districts.									
USA	TBD	Assistance Agreement in MCC Threshold Program	10,496	0	0	0	0	0	0
Expected Outcome -Program along areas of Rule of Law specially Anti Corruption and Health specially Immunization implemented.									
USA	Health Alliance International (HAI)	Child Survival and Health Grants Program & Promoting Community Demand for Child Spacing	3,511	300	0	0	0	0	0
Expected Outcome - Introduced good practices in maternal health, newborn care, family planning, and reproductive health, including child spacing.									
AusAID, WB	Ministry of Health	P104794/IDA-H343, TF091653: Health Sector Strategic Plan Support Project (IDA/AusAID)	16,703	2,500	2,000	521	0	0	2,521
Expected Outcome - Improved the quality and coverage of preventive and curative health services, particularly for women and children, and accelerated overall progress toward the health Millennium Development Goals.									
Global Fund	MoH	Expanded comprehensive Response to HIV/AIDS in Timor-Leste (TMP-506-G03-H)	n.a	2,651	3,601	3,199	2,585	2,503	11,887
Expected Outcome -									
Global Fund	MoH	Reducing the burden of Tuberculosis in the Democratic Republic of Timor-Leste (TMP-708-G04-T)	n.a	1,242	1,311	1,077	0	0	2,388
Expected Outcome -									

Global Fund	MoH	Expanded comprehensive response to sustaining malaria control in the Democratic Republic of Timor-Leste (TMP-709-G05-M)	n.a	1,607	5,501	3,890	3,568	7,497	20,455
Expected Outcome -									
UNICEF	Ministry of Health	Maternal & Child Health Project	7,250	1,200	1,275	1,125	n.a.	n.a	2,400
Expected Outcome - 20% increase of children (girls and boys) and women utilising quality health care services.									
UNICEF	Ministry of Health	Nutrition Project	4,750	890	860	800	n.a.	n.a	1,660
Expected Outcome - 20% increase of children (girls and boys) and women utilising quality nutrition.									
UNICEF	Ministry of Health	HIV/Aids Project	2,450	450	435	435	n.a.	n.a	870
Expected Outcome - 80% of HIV infected children and women received PMTCT care.									
Sub Total				20,998	16,822	12,695	7,658	11,394	48,568
Support through NGOs - NOT included in Combined Sources Budget									
Australia	Marie Stopes, HAI, USAID	Family Planning and Reproductive Health*	6,034	1,810	2,816	n.a.	n.a.	n.a.	2,816
Expected Outcome - Improved family planning and reproductive health in Timor-Leste.									
Japan	SHARE	The Project for strengthening health staff's support for FHP's SISCa activities	266	168	98	0	0	0	98
Expected Outcome - Strengthened health Staff's support for Family Health Promoters' SISCa activities in Aileu Districts.									
Japan	AFMET	All Saudavel' Integrated Health Model Village Project	393	132	213	47	0	0	260
Expected Outcome - Local residents live healthy life with good sanitation									
USA	Catholic Relief	Planning for	750	200	0	0	0	0	0

	Services	Responsible Parenthood (P4RP)							
Expected Outcome – Worked with the Church to increase demand for and availability of family planning services, particularly natural methods.									
Sub Total				2,310	3,127	47	0	0	3,174
TOTAL				23,309	19,949	12,742	7,658	11,394	51,742

Ministry of Education

In 2012, the activities of the Ministry of Education will be supported by development partners' twenty-three projects valued at US$29.6million. This makes up 15.7% of the total development partner support for Government activities in 2012. The majority of this funding covers support for educational program design and delivery as well as specific program such as school feeding and scholarship. Development partners' projects confirmed for 2013 is US$24.0 million, a reduction of funding of 18.6%. It is important to note that although many partners have shown interest and ongoing commitment to strengthen cooperation links with the Ministry of Education, there is still lack of information-sharing regarding financial commitments in the medium-term.

Table 15: Ministry of Education - Activities Administered with Government (US$,000)

Donor	Implementing Agency	Project Name	Total Funding	2011	2012	2013	2014	2015	4 Year Total
Australia	AusAID	Australian Development Scholarships*	24,804	2,896	2,816	2,766	2,766	2,766	11,112
Expected Outcome - Provided educational opportunities to the people of Timor-Leste to improve capacity.									
Australia	World Bank	Education Sector Support Program*	7,428	5,179	n.a.	n.a.	n.a.	n.a.	0
Expected Outcome - Supported the Education Sector of Timor-Leste.									
Australia	UNICEF	Primary Education*	5,305	5,305	n.a.	n.a.	n.a.	n.a.	0
Expected Outcome -									
Australia	Australian Bilateral Initiative	English Language Training Center*	2,011	520	1,041	n.a.	n.a.	n.a.	1,041
Expected Outcome -									
Australia	AusAID	Australian Scholarships*	n.a.	2,241	2,234	n.a.	n.a.	n.a.	2,234
Expected Outcome -									
Japan	JICA	Project for Capacity Development of the Faculty of	3,185	762	841	924	696	183	2,643

		Engineering, UNTL							
Expected Outcome - Improved administrative/management capacity as well as teaching capacity of the Faculty of Engineering, UNTL.									
Korea	KOICA	Developing and publishing Tetum textbooks and teacher's guides for basic and secondary schools	4,000	2,635	1,173	1,173	n.a	n.a	2,346
Expected Outcomes - Improved educational environment and quality of education through the development of Tetum textbooks and teacher's guides for basic and secondary schools.									
New Zealand		Ministry of Education Capacity Building Programme	4,444	1,506	753	0	0	0	753
Expected Outcome - Improved education service delivery in support of National objectives, through institutional strengthening.									
New Zealand	New Zealand Aid Programme; AusAID	Joint Education Programme (NZ and AusAID)	-	15	1,130	1,883	1,883	1,883	6,779
Expected Outcome - Boys and girls have access to quality education opportunities.									
New Zealand	New Zealand Aid Programme	NZ Development Scholarships	6,477	753	979	979	979	979	3,917
Expected Outcome - Tertiary education provided to Timorese nationals to assist in the long term development of human resource capacity.									
Portugal	MNE, IPAD	Institutional capacity building to the Education Ministry	348	0	101	101	0	0	203
Expected Outcome – Educational system of East Timor improved.									
Portugal	MNE, IPAD	Consolidation of Portuguese as the official language	82,120	8,184	9,355	9,355	0	0	18,710
Expected Outcome – Educational system supported, promoting its sustainability and diffusion of the Portuguese language.									
Portugal	Universidade Aveiro	Secondary curriculum support	1,638	530	516	32	0	0	548

Expected Outcome - Secondary curriculum done.									
Portugal	Univ. Minho/ ESE Porto	Falar Português - pre-secondary curriculum support	1,315	0	0	0	0	0	0
Expected Outcome - Pre-secondary curriculum done									
Portugal	Universidade do Minho	Edição da Constituição anotada	49	0	0	0	0	0	0
Expected Outcome -									
Portugal	MNE/IPAD, Ministério da Educação	Portuguese School of Dili	29,784	0	2,012	2,113	0	0	4,124
Expected Outcome - Primary and secondary level completion accordingly to the Portuguese education system (800 pupils in 2010).									
Portugal	MNE, IPAD/ FUP/ ICA	Support to National University of East Timor	9,741	1,363	1,095	1,095	0	0	2,190
Expected Outcome - Capacity building of the UNTL and technical and scientific preparation of the future public administration and private sectors East Timorese employees.									
Portugal	MNE, IPAD/ CGD	Dili Mediatheque	689	14	n.a.	n.a.	0	0	0
Expected Outcome - Information and knowledge made available in Portuguese, aimed to contribute to the social development of Timor-Leste population.									
Portugal	MNE, ICA/ DGLB	Portuguese "Feira do Livro"	3,770	0	479	0	0	0	479
Expected Outcome - Portuguese language disseminated.									
Portugal	MNE, IPAD	Scholarship to higher education for Timor students	8,510	274	n.a.	n.a.	0	0	0
Expected Outcome - East Timorese students qualified.									
Portugal	MNE, IPAD	Internal Scholarship - East Timor	74	30	n.a.	n.a.	0	0	0
Expected Outcome - East Timorese students qualified.									
USA	Lorosae English Language Institutes	English Access Micro scholarship	105	60	0	0	0	0	0
Expected Outcome - English language scholarship for secondary schools provided.									
USA	East West	U.S.-Timor-Leste	500	500	0	0	0	0	0

	Center	Scholarship Program							
Expected Outcome - 5 Timorese students each year sent for University degrees.									
USA	Institute for International Education	Fulbright Scholars	100	100	0	0	0	0	0
Expected Outcome - Graduate degree for 2 to 3 Timorese students each year provided.									
USA	Ministry of Education, Cultural Division	Ambassador's Fund for Cultural Preservation	48	16	0	0	0	0	0
Expected Outcome - Preserved Timor-Leste's Umalulik tradition through restoration of sacred houses in district of Ainaro, Bobonaro, Oecusse, and Lautem									
Canadian Cooperation Fund & Climate Change Fund, ADB	ADB	RETA 7394: Strengthening the Capacity of Pacific Developing Member Countries to Respond to Climate Change (Phase 1)	3,465	n.a.	n.a.	n.a.	n.a.	n.a.	0
Expected Outcome - Climate risk management, adaptation practices and greenhouse gas mitigation measures incorporated into infrastructure and key sector investment plans.									
AusAID, WB	Ministry of Education	P095873/IDA-H310, TF090564: TP-Education Sector Support (IDA/AusAID)	17,154	2,500	2,500	1,793	0	0	4,293
Expected Outcome - Strengthened the capacity of the Ministry of Education in effective policy development, resource management, and innovation.									
IDA, WB	Ministry of Education	P116520: TL Second Chance Education Project	5,000	5,000	0	0	0	0	0
Expected Outcomes - Increased number of out-of school youth and young adults who complete recognized equivalency programs.									
UNICEF	Ministry of Education	Basic Education Programme	15,785	2,797	2,550	1,750	n.a.	n.a	4,300
Expected Outcome - Increased number of children accessing and completing free compulsory quality basic education.									

Sub-TOTAL				43,180	29,574	23,964	6,323	5,810	65,672
Support through NGOs - NOT included in Combined Sources Budget									
Japan	NGO JDRAC	The Project for Auto-Mechanics Training Project in Timor Leste	453	453	0	0	0	0	0
Expected Outcome - Improved auto mechanic skills and be able to maintain cars.									
Japan	NGO FUFTILO	School Building Construction in Lautem District	108	108	0	0	0	0	0
Expected Outcome - Elementary school built.									
New Zealand	CARE International Timor-Leste	Lafaek Education Support Project	924	75	0	0	0	0	0
Expected Outcome - Improved quality of basic education through provision of curriculum support materials to all students and teachers.									
USA	CARE International	School Dropout Prevention Pilot Program (SDPP)	6,190	2,000	2,000	2,000	0	0	4,000
Expected Outcome - Effective education program to prevent student drop out by identifying evidence-based interventions, models and best practices provided.									
Sub-TOTAL				2,636	2,000	2,000	0	0	4,000
TOTAL				45,816	31,574	25,964	6,323	5,810	69,672

Ministry of State Administration and Territorial Management

The majority of this funding covers public sector capacity development, but funds are also provided for decentralization to local government. In 2012, the activities of the Ministry of State Administration and Territorial Management will be supported by development partners' four projects valued at US$0.8 million.

Table 16: Ministry of State and Territorial Administration - Activities Administered with Government (US$,000)

Donor	Implementing Agency	Project Name	Total Funding	2011	2012	2013	2014	2015	4 Year Total
Australia	Australian Bilateral Initiative	Public Sector Capacity Development Program (CDP)*	29,019	1,338	n.a.	n.a.	n.a.	n.a.	0
Expected Outcome - Sustainable and effective system of governance and public administration for the delivery									

of high quality public services in Timor-Leste									
Australia	various Aust Gov	Public Sector Linkages Program*	1,506	137	126	126	126	126	503
Expected Outcome - Sustainable and effective system of governance and public administration for the delivery of high quality public services in Timor-Leste									
ADB	ADB	TA7120: Capacity Building to Strengthen Public Sector Management and Governance Skills III	600	274	79	0	0	0	79
Expected Outcome - Civil servants successfully trained in professional competencies in public admin and governance									
IDA, WB	Ministry of State Administration & Territorial Management	P106220/IDA-H414: Timor Leste -Youth Development Project (IDA)	2,118	1,019	0	0	0	0	0
Expected Outcome - Youth empowered and their inclusion developed to participate in community and local development initiatives.									
Ireland, Norway, UNCDF and UNDP	UNCDF, UNDP	Local Governance Support Programme (LGSP) (53898)	3,976	876	550	700	0	0	1,250
Expected Outcomes - Full-pledged and effective local government system in Timor-Leste established,									
Sub-Total				3,644	754	826	126	126	1,831
Support through NGO - NOT included in Combined Sources Budget									
USA	The Asia Foundation	Support for Local Governance, Elections, and Civil Society - Timor-Leste	3,000	1,000	0	0	0	0	0
Expected Outcome - Suco council elections supported and capacity of suco councils to implement Government's decentralization plan strengthened.									
Sub-Total				1,000	0	0	0	0	0
TOTAL				4,644	754	826	126	126	1,831

Ministry of Economy and Development

The majority of projects in 2012 cover food and environment sectors aimed to assist in poverty reduction. The activities of the Ministry of Economy and Development will be supported by development partners' ten projects valued at US$4.6 million. This makes up 2.4% of the total

development partner support for Government activities in 2012. One project funded by ILO, "Business Opportunities and Support Services Project" with funding of US$5.1 million from 2012-2015, shall assist the Government to generate pro-poor economic development and quality employment for women and men by spurring growth of micro and small enterprises.

Table 17: Ministry of Economy and Development (US$,000)

Donor	Implementing Agency	Project Name	Total Funding	2011	2012	2013	2014	2015	4 Year Total
EC		Technical Assistance to ICRD	2,737	753	547	479	479	479	1,985
Expected Outcome - ICRD capacity to coordinate interventions in rural development is strengthened.									
Germany	GIZ	Youth and Employment (PN 07.2182.9)	5,306	479	0	0	0	0	0
Expected Outcome -									
Germany	GIZ	Peace Fund (PN 07.2183.7)	5,306	1,143	0	0	0	0	0
Expected Outcome - Selected Timorese organisations capable of implementing initiatives for violence prevention and conflict transformation primarily among youth.									
Japan	JICA	EIA Advisor	312	34	0	0	0	0	0
Expected Outcome - Appropriate operation for EIA by DNMA, MOED achieved.									
Japan	JICA	Young Leaders Training Program (Urban Environment Management)	n.a.	0	0	0	0	0	0
Expected Outcome - 21 Young Leaders of Timor-Leste will have knowledge of environment management.									
Government of Ireland, Irish Aid, ILO	ILO	BOSS - Business Opportunities and Support Services Project	7,433	2,287	1,904	1,865	1,376	0	5,146
Expected Outcome - Pro-poor economic development and quality employment for women and men generated by spurring growth of micro and small enterprises.									
Government of Japan, ILO	ILO	COMPASIS	343	147	71	3	0	0	74
Expected Outcome - Extremely vulnerable households protected.									
GEF, AusAID, UNDP	UNDP	PIMS 2969: Climate Change Enabling Activity self-	818	389	228	0			228

		assessment (INC) (56122)							
Expected Outcome - Stocktaking and stakeholders' consultation for development of project proposal for the Initial National Communication on Climate Change.									
AusAID , UNDP	UNDP and UNCDF	Inclusive Finance for Underserved Economy (INFUSE) (61961)	1,012	427	297	0			297
Expected Outcome - Increased sustainable access to financial services for poor and low-income people, both male and female,									
GEF, UNDP	UNDP	Climate Change Adaption (after NAPA 59063)	5,000	0	826	1,391	1,391	1,391	5,000
Expected Outcome - NAPA follow up activities in support of Strengthening the Resilience of Rural Timor Leste to Climate Risks and Disasters implemented,									
UNDP	UNDP	PIMS 4083: National Biodiversity Strategy and Action Plan (NBSAP)	277	233	0	0			0
Expected Outcome - National Biodiversity Strategy and Action Plan for Conservation and Sustainable Use of Biodiversity aligned to meet CBD obligations prepared.									
Australia, Government of South Australia, UNDP	UNDP	Environment Mainstream in TL (69317)	360	23	0	0			0
Expected Outcome - Environmental policy development in GoTL and build synergy between poverty reduction initiatives with environment mainstreamed.									
UNDP Poverty Thematic Trust Fund, UNDP	UNDP	SCAQI - Strengthening Community Access to Quality Infrastructure (71464)	150	119	0	0			0
Expected Outcome - People in Oecusse supported through access to quality infrastructure and improving access to market with a proper sanitation									
UNTFHS, UNDP	UNDP, UNICEF, FAO, WFP, ILO, UNFPA	COMPASIS - Community Mobilization for Poverty Alleviation	1,391	448	448	389			837

		and Social Inclusion in Service Delivery (74165)							
Expected Outcome - Community Mobilization for Poverty Alleviation and Social Inclusion in Service Delivery implemented.									
GEF, UNDP	UNDP	Promoting Sustainable Bio-energy Production from Biomass	2,400	38	279	536	774	774	2,363
Expected Outcome - Barriers to sustainable production and utilization of biomass resources in Timor-Leste and application of biomass energy technologies to support local economic, environmental and social development that leads to GHG mitigation removed.									
Sub-Total				6,518	4,600	4,664	4,020	2,644	15,928
Support through NGO - NOT included in Combined Sources Budget									
Japan	NGO FUTURU DIAK	Training Center Construction in Manufahi District	90	90	0	0	0	0	0
Expected Outcome - Vocational training center built.									
Sub-Total				90	0	0	0	0	0
TOTAL				6,608	4,600	4,664	4,020	2,644	15,928

Ministry of Social Solidarity

In 2012, the activities of the Ministry of Social Solidarity will be supported by development partners' twenty six projects valued at US$6.8 million. This makes up 3.4% of the total development partner support for Government activities in 2012. The majority of this funding covers support for humanitarian assistance and peace building through institutional mechanisms. Portugal provides a wide variety of support to rural area with a total value of US$1.2 million.

Table 18: Ministry of Social Solidarity (US$,000)

Donor	Implementing Agency	Project Name	Total Funding	2011	2012	2013	2014	2015	4 Year Total
Australia	UNDP	East Timor Humanitarian Assistance*	4,023	2,983	1,006	n.a.	n.a.	n.a.	1006
Expected Outcome -									
Australia	Humanitarian*	Humanitarian*	n.a.	126	131	n.a.	n.a.	n.a.	131
Expected Outcome -									
EC	IOM	Enhancing	2,051	877	0	0	0	0	0

		Stabilisation through Sustainable Reintegration of IDPs							
Expected Outcome - Up to 20 communities (1500 direct beneficiaries; 15,000 indirect beneficiaries) with improved access to basic services and useful information on good house construction practices.									
EC	Christoffel-Blindenmission Deutschland EV	Inclusion of People with Physical Disabilities in the Social and Economic Life of East Timor.	469	104	104	104	47	0	254
Expected Outcome - Reduced poverty and increased the inclusion of people with physical disability in the social and economic life in Timor-Leste.									
EC		Empowering women and establishing grassroots protection networks	409	109	109	109	81	0	300
Expected Outcome - Strengthened women organisations									
EC	Instituto Marques de Valle Flor Fundacao	Mais cidadania, mais desenvolvimento - distrito de Liquica	394	115	238	38	0	0	276
Expected Outcome - Reforcar a capacidade das Organizacoes da Sociedade Civil e Organizacoes de Base Comunitaria									
Portugal	MSS	Support to young people of Padre António Vieira Center	n.a.	1,232	1,232	1,232	0	0	2,464
Expected Outcome - Reduced poverty and promoted the economic and social development of children, and young women in Dili									
Portugal	MSS	Support to children in Ermera District (Lar do Bom Samaritano)	n.a.				0	0	
Expected Outcome – Functional structure for about 80 children and youngsters established.									
Portugal	MSS	Support to children and youngster in Dili	n.a.				0	0	

		District							
Expected Outcome - Building and equipment of a Center for children and young, established.									
Portugal	MSS	Support to children and young people in Dilor (Viqueque)	n.a.				0	0	
Expected Outcome - Center for support the children built,									
Portugal	MSS	Support to employment and training (Baucau, Lautem, Manatuto e Viqueque)	n.a.				0	0	
Expected Outcome - Professional Training implemented.									
Portugal	MSS	Agriculture development in Manatuto District	n.a.				0	0	
Expected Outcome - Improved conditions of life of the agricultural communities in Natarbora.									
Portugal	MSS	Community development in Manatuto District	n.a.				0	0	
Expected Outcome - Communitarian Center in Manatuto equipped and functioning.									
Portugal	MSS	Support to children and young people in Quelicai (Baucau)	n.a.				0	0	
Expected Outcome - Conditions of lodging, feeding and study for children and young kept to minimum									
Portugal	MSS	Support to children in Remexio (Aileu District)	n.a.				0	0	
Expected Outcome - Communitarian Center for children, young and women in Remexio built.									
Portugal	MSS	Support to children and youngsters in Padiae (Oecussi District)	n.a.				0	0	
Expected Outcome - Communitarian Center in Padiae, and building of a pavilion in annex to the Center, for children,									

young and women, established									
Portugal	MSS	Support to war victims: elderly and depleted people	n.a.				0	0	
Expected Outcome - Communitarian Center for elderly and depleted people, victims of the war, and acquisition of furniture and material for the Center built									
Portugal	MSS	Support to the Orphanage Santa Bakhita	n.a.				0	0	
Expected Outcome - Renewal of the roof of a dormitory room and the Orphanage undertaken.									
Portugal	MSS	PROSOCIAL - social protection development	n.a.				0	0	
Expected Outcome -									
Portugal	MSS	Institutional reinforcement - support to the services of General Secretariat of Employment and Solidarity	n.a.				0	0	
Expected Outcome - Acquisition of goods and services, training and capacity building; improvement of physical structures of the General Secretariat of Employment and Solidarity undertaken.									
Portugal	MSS	Social Center of Imaculada Conceição Moro-Lautem	n.a.				0	0	
Expected Outcome -									
Portugal	MSS	Orfanato S. Paulo - Lospalos	n.a.				0	0	
Expected Outcome -									
WB	MSS	P125784 - Social Protection Administration Project	2,000	1,000	1,000	0	0	0	1000
Expected Outcome - Improved program management through standardizing information management and									

strengthening program implementation and management.									
AusAID, IOM	Trocaire, CRS, CVTL, HIVOS, SAVE the CHILDREN	Disaster risk reduction phase III - TL10	2,514	n.a.	1,006	503	503	0	2,011
Expected Outcome - 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 achieved.									
UNDP	UNDP	Support to Peace-building Department (73199)	1,500	550	950	TO BE MOBILIZED			950
Expected Outcome - Supported MSS to establish a peace-building department to sustain long-term peace and stability.									
UNDP	UNDP	National Risk assessment (73200)	965	460	505	TO BE MOBILIZED			505
Expected Outcome - National disaster risk assessment conducted									
AusAID, UN PBF, UNDP	UNDP	Strengthening Early Recovery for Comprehensive and Sustainable Reintegration of IDPs (SERC) (63615)	2,159	524	0	0			0
Expected Outcome - Strengthened early recovery efforts through developing mechanisms and processes to meet the needs of the IDP-receiving communities.									
UNICEF	MoJ, MSS	Child and Family Welfare Project	2,743	516	533	533	n.a.	n.a	1,065
Expected Outcome - Children and their families benefitted from a quality social welfare system, including in emergencies.									
Sub Total				8,620	6,835	2,519	630	0	9,984
Support through NGO - NOT included in Combined Sources Budget									
Japan	NGO KATILOSA	Disability Rehabilitation Training Center in Baucau District	101	101	0	0	0	0	0
Expected Outcome - Disability training center rehabilitated.									
UNDP	Australia, UNDP	Support to Hamutuk Harii Konfi - NGOs small grants	1,559	140	0	0			0

Expected Outcome - Small grants to national and international NGOs for implementing trust-building activities in communities provided.						
Sub Total	242	0	0	0	0	0
TOTAL	8,862	6,835	2,519	630	0	9,984

Ministry of Infrastructure

In 2012, the activities of the Ministry of Infrastructure will be supported by development partners' thirteen projects valued at US$32.5 million in grant base. This makes up 17.2% of the total development partner support for Government activities in 2012. The Majority of this funding covers support for core infrastructure activities such as water supply and sanitation (US$4.4 million from Korea, US$4.1 million from the ADB), energy (US$2.3 million from Norway), capacity development of road works (US$2.7 million from the EC, US$1.4 million from JICA) and road networking (US$4.9 million from the ADB).

Table 19: Ministry of Infrastructure (US$,000)

Donor	Implementing Agency	Project Name	Total Funding	2011	2012	2013	2014	2015	4 Year Total
		(Grant)							
Australia	Australian Bilateral Initiative	Climate Change Adaptation*	654	364	1,006	n.a.	n.a.	n.a.	1,006
Expected Outcome - Timor-Leste's preparedness for climate change assisted.									
Australia	various Aust Gov	Public Sector Linkages Program*	1,506	137	126	126	126	126	503
Expected Outcome - Sustainable and effective system of governance and public administration for the delivery of high quality public services in Timor-Leste established.									
Australia	Australian Bilateral Initiative	Rural Water Supply and Sanitation*	38,457	8,993	n.a.	n.a.	n.a.	n.a.	0
Expected Outcome - Rural community access to clean water and adequate sanitation expanded.									
EC	Austrian Red Cross	Integrated Rural Community Water and Sanitation Development Project in the Districts	1,499	342	192	0	0	0	192

		Ermera, Liquica and Bobonaro							
Expected Outcome - Improved water and sanitation facilities in 38 villages (19,000 beneficiaries).									
EC	Landell Mills	Programme Estimate No 1 under RDP III programme	2,620	1,916	0	0	0	0	0
Expected Outcome - Contributed to the development of national policies & strategies in selected topics while establishing associated activities in Manufahi District to act as a model for development.									
EC	EGIS International	Studies and designs of Regional Roads	998	684	314	0	0	0	314
Expected Outcome - Completed tender documents for international tendering.									
EC	TRIANGLE	Towards improved water and sanitation services in rural areas	1,841	479	479	479	397	0	1,355
Expected Outcome - Improved access to safe water, and improved sanitation facilities.									
EC	UNICEF	Improving Access to Water, Sanitation and Hygiene in Rural Schools and Communities	2,053	547	547	547	411	0	1,506
Expected Outcome - Improved water and sanitation facilities in rural schools and communities.									
EC	PLAN INTERNATIONAL	Creating a health environment for children in rural communities	2,542	684	684	684	489	0	1,857
Expected Outcome - Improved access to water and sanitation in rural communities.									
EC	ILO	Rehabilitation of rural roads	13,687	2,737	2,737	2,737	2,737	2,737	10,949

Expected Outcome - Rural roads in 6 districts rehabilitated and local construction capacity built.									
Germany	GIZ	Maritime Transport Service Development Program (GIZ/MTSD) PN 03.2293.3-001.00	3,979	274	0	0	0	0	0
Expected Outcome -									
Japan	JICA	Project for Capacity Development for Water Supply System	1,621	123	0	0	0	0	0
Expected Outcome - Improved operation and maintenance of water treatment plants & water quality control performance.									
Japan	JICA	Project for the Capacity Development of Road works in Timor-Leste	4,215	1,778	1,366	402	0	0	1,769
Expected Outcome - Improved capacity of road construction and maintenance in TL.									
Japan	JICA	Mola Bridge Improvement Project	10,758	3,568	0	0	0	0	0
Expected Outcome - New Mola bridge built for smoother transportation to Suai.									
Japan	JICA	Project for Urgent Improvement of Water Supply System in Bemos-Dili	8,436	4,781	0	0	0	0	0
Expected Outcome - Improved Dili urban raw water main and water reservoir and valve chamber in Bemos WTP.									
Japan	JICA	Project for Urgent Improvement of Water Supply System	3,306	0	0	0	0	0	0

		in Bemos-Dili (Phase II)							
Expected Outcome - Improved Dili urban raw water main and water reservoir and valve chamber in Bemos WTP.									
Japan	JICA	Urgent Rehabilitation Project for Oecusse Port	14,283	0	0	0	0	0	0
Expected Outcome - Rehabilitated Oecusse Port facilities to secure safety and efficient handling passengers as well as cargos.									
Japan	ADB	Coordination Project for Community Based Road Implementatio n	811	286	299	218	50	0	567
Expected Outcome - Community Labor Based Technology is transferred to Communities to Improve Community Roads.									
Japan	JICA	Infrastructure in Road Sectors, South-South and Triangular Cooperation Between Indonesia and Timor-Leste	521	336	210	0	0	0	210
Expected Outcome - Strengthened Road Maintenance Capacity in cooperation with Indonesian Ministry of Public Works.									
Korea	KOICA	Drinking Water Supply by Desalination using Photovoltaic Power Plant(solar panel power)	6,000	1,550	4,420	4,420	n.a.	n.a.	8,840
Expected Outcome - Safe and clean drinking water secured and provided to people in targeted area.									
Norway	Ministry of Infrastructure	Institutional Cooperation	1,422	126	2,274	1,925	0	n.a.	4,199

	(MoI)	within power sector							
Expected Outcome - Government of Timor Leste assisted to manage institutional cooperation within the power sector.									
ADB	MOI	IN PREPARATION: District Capital Water Supply Project	15,000	0	2,500	3,500	3,500	1,500	11,000
Expected Outcome - Upgraded and maintained the water supply systems of district capitals.									
ADB	MOI	G0100: Dili Urban Water Supply Project	7,150	1,211	4,145	0	0	0	4,145
Expected Outcome - Improved Hydraulic Management of the Dili Water Supply System and more Efficient Tertiary Distribution									
Japan Fund for Poverty Reduction , ADB	MOI	9142-TIM: Our Roads Our Future- Supporting Local Governance & Community-Based Infra. Works	3,470	468	963	868	569	0	2,400
Expected Outcome - Improved community-based rural infrastructure works through rural road rehabilitation and maintenance.									
ADB	MOI	G0180: Road Network Development Sector Project	52,900	2,151	4,923	15,246	15,946	6,760	42,875
Expected Outcome - Improved road infrastructure.									
Australia, ADB	ADB	TA4942: Infrastructure Project Management	18,000	3,136	3,136	1,823	0	0	4,959
Expected Outcome - Implementation of the yearly capital development Program supported.									
ADB	ADB	TA4869: Dili Water Supply Performance	1,200	170	0	0	0	0	0

		Improvement							
Expected Outcome - Dili water supply management performance improved.									
ADB	ADB	TA 7649: Oecussi and Ermera Water Rehabilitation Project	770	500	200	0	0	0	200
Expected Outcome - Population of Oecussi and Ermera and one additional district provided efficient use of water resources.									
Japan Fund for Poverty Reduction, ADB	ADB	TA 7698: Supporting Road Network Development	235	225	0	0	0	0	0
Expected Outcome - Improved understanding of the requirement of road network development for MoI and development partners.									
IDA, WB	MoI	P125032 - Timor Leste Road Climate Resilience Project	20,000	20,000	0	0	0	0	0
Expected Outcome - Climate resilience road infrastructure provided to the beneficiary communities on key road and facilitated emergency responses to tackle natural disasters.									
WB	Directorate of Corporate Services Unit, MOI	P095593/IDA-H317 TP: Energy Services Delivery Project (IDA)	2,500	1,648	0	0	0	0	0
Expected Outcome - Power services in Dili stabilized, and long-term sustainability of the power sector promoted.									
MULT, WB	Directorate of Corporate Services Unit, MOI	P092055/ TF058262: Gas Seep Harvesting Project (TFET)	2,150	0	0	0	0	0	0
Expected Outcome - Technical and economic viability of harvesting seep gas from natural gas seeps to produce reliable and affordable power for isolated rural communities determined.									
UNICEF	MoI	Water, Sanitation and	10,285	1,174	2,027	1,797	n.a.	n.a	3,824

		Hygiene Programme							
Expected Outcome - 80% of rural population in 150 villages including schools in 6 districts have access to sustainable safe water sources and improved sanitation.									
Sub-Total				60,390	32,549	34,772	24,224	11,123	102,668
Support through NGO - NOT included in Combined Sources Budget									
Japan	NGO Haburas Lian Comunidade	Improving Water Supply for Community in Cobalima District	90	90	0	0	0	0	0
Expected Outcome - Water supply system improved.									
Japan	NGO Hamoris Neon	Manual Water-Pump Installation in Manufahi District	55	55	0	0	0	0	0
Expected Outcome - Water pumps established and sanitation environment improved.									
Japan	NGO FLWS	Clean water Installation in Oecussi District	87	87	0	0	0	0	0
Expected Outcome - Clean water installation built.									
Sub-Total				233	0	0	0	0	0
Total				60,622	32,549	34,772	24,224	11,123	102,668

Ministry of Tourism, Commerce and Industry

The activities of the Ministry of Tourism, Commerce and Industry in 2012 will be supported by development partners' three projects valued at US$8.7 million. One project "Market Development Facility" by Australia providing US$4.0 million.

Table 20: Ministry of Tourism, Commerce and Industry (US$,000)

Donor	Implementing Agency	Project Name	Total Funding	2011	2012	2013	2014	2015	4 Year Total
Australia	various Aust Gov	Public Sector Linkages Program*	1,506	137	126	126	126	126	503

Expected Outcome - Sustainable and effective system of governance and public administration to deliver high quality public services in Timor-Leste established									
Australia	Australian Bilateral Initiative	Market Development Facility*	1,408	2,011	4,023	4,023	4,023	n.a.	12,068
Expected Outcome -									
EC	CIDAC	Ahimatan ba futuru – Redução da pobreza em Timor-Leste atraves do turismo de base comunitaria	649	142	142	142	70	0	353
Expected Outcome - Poverty in Timor-Leste reduced through promotion of local capacity to set up activities which generate revenue and are based in sustainable management of natural resources									
EC		Provision of a Trade Policy Adviser to MTTI	274	164	109	0	0	0	109
Expected Outcome - MTCI capacity in trade policy matters enhanced.									
USA	International Financial Corporation (IFC)	Support for a joint initiative to simplify company registration	250	125	0	0	0	0	0
Expected Outcome - Government of Timor-Leste assisted in streamlining business registration procedures.									
USA	Development Alternatives, Inc.	The Development of Community Through Intensive Agriculture (DOCIA)	5,679	1,858	0	0	0	0	0
Expected Outcome -									
USA	National Cooperative Business Association	Consolidating Cooperative Agribusiness recovery (COCAR)	7,200	2,200	0	0	0	0	0
Expected Outcome -									
Sub-Total				6,638	8,690	8,508	4,344	13,159	34,701
Expected Outcome - Support through NGOs - NOT included in Combined Sources Budget									
Sub-total									
TOTAL				6,638	8,690	8,508	4,344	13,159	34,701

Ministry of Agriculture and Fisheries

In 2012, the activities of the Ministry of Agriculture and Fisheries will be supported by development partners' seventeen projects valued at US$14.1 million. This makes up 7.5% of the total development partner support for Government activities in 2012. The majority of this funding covers rural development activities such as improved extension services, rural road, agribusiness activities. But there are also programs targeting specific issues such as food security, irrigation and rice cultivation, coffee sector.

Table 21: Ministry of Agriculture and Fisheries (US$,000)

Donor	Implementing Agency	Project Name	Total Funding	2011	2012	2013	2014	2015	4 Year Total
Australia	various Aust Gov	Public Sector Linkages Program*	1,506	137	126	126	126	126	503
Expected Outcome - Sustainable and effective system of governance and public administration for the delivery of high quality public services in Timor-Leste									
Australia	Australian Bilateral Initiative	Seeds of Life *	32,892	5,255	6,436	6,034	5,531	5,531	23,532
Expected Outcome - Sustainable and effective system of governance and public administration for the delivery of high quality public services in Timor-Leste									
Australia	Australian Bilateral Initiative	Climate Change Adaptation*	654	364	1,006	n.a.	n.a.	n.a.	1,006
Expected Outcome - Timor-Leste assisted with its preparedness for climate change.									
EC	GTZ	Second Rural Development Programme for Timor Leste (RDP II – 2005)	11,634	2,327	0	0	0	0	0
Expected Outcome - Improved agricultural extension & rural roads.									
EC	GTZ / IPAD	Upgrading skills of Agricultural extension services	10,949	2,190	2,190	2,190	2,190	2,190	8,759
Expected Outcome - Upgraded skills of Agricultural Extentionists.									
EC	COWI BELGIUM SPRL	Mid-Term Evaluation of the RDP III programme	103	103	0	0	0	0	0
Expected Outcome -									
EC	Landell Mills	TA to the Government of TL to	4,501	958	1,095	547	0	0	1,642

		assist with the management of the " RDP III" programme unit.							
Expected Outcome - Capacity built at central and district level of the ministry of Agriculture, Forestry and Fisheries.									
EC	Deloitte UNIPESSOAL LDA	Verification of Expenditure under PE 1 of RDP III programme	23	23	0	0	0	0	0
Expected Outcome -									
EC	HIVOS	Building Food Security and Resilience among rural households in Timor Leste	1,765	544	544	177	0	0	720
Expected Outcome - Food security of most vulnerable households in 31 sucos in the Lautem and Baucau and Viqueque district substantial achieved.									
EC	Mercy Corps	SECURE Sustainable crop production, utilization, and resource management through capacity enhancement in two districts of Timor Leste	1,423	444	444	142	0	0	586
Expected Outcome - Food security and incomes are increased for vulnerable communities in Ainaro and Manufahi Districts.									
EC	Ministry of Agriculture and Fisheries (MAF)	Technical Assistance to Food Security Unit	109	68	41	0	0	0	41
Expected Outcome - Enhanced national capacity in monitoring effectively the food security situation.									
EC		Innovative Approaches to Food Security	3,011	0	0	0	0	0	0
Expected Outcome - Improved overall capacity in addressing food security shortcomings.									
Germany	GTZ	Rural Development	13,928	1,136	0	0	0	0	0

		Project (BMZ funds) PN 05.2137.7.001/003							
Expected Outcome -									
Germany	GTZ	Rural Development Project (EU funds) PN 05.2137.7.002	11,275	1,642	0	0	0	0	0
Expected Outcome -									
Japan	JICA	Agriculture Promotion Advisor (Irrigation & Rice Cultivation)	293	121	109	0	0	0	109
Expected Outcome – MAF advised on policies and planning for agriculture development in TL.									
Japan	JICA	Irrigation & Rice Cultivation Project in Manatuto (IRCP) Phase II	3,807	569	948	948	869	0	2,764
Expected Outcome - Productivity of rice in target areas improved.									
Japan	JICA	The Project for Promotion of Agribusiness	2,916	676	0	0	0	0	0
Expected Outcome - Master Plan for the promotion of agribusiness in Timor-Leste formulated.									
Japan	JICA	Community-based Sustainable Natural Resource Management	4,857	1,662	834	834	834	695	3,195
Expected Outcome - Implementation of sustainable community-based natural resource management activities supported.									
Portugal	MNE, IPAD	PER- Rural Development Programme	5,550	508	294	253	0	0	547
Expected Outcome - Management of the water and ground improved.									
USA	ACDI/VOCA	Mudcrab cultivation	5,626	1,025	0	0	0	0	0
Expected Outcome -									
IFAD	MAF	Timor-Leste Drums for Maize Project	5	n.a.	n.a.	n.a.	n.a.	n.a.	0
Expected Outcome - Improved food security for maize growing households in Timor-Leste.									
Sub Total				19,752	14,066	11,250	9,549	8,541	43,406
Ministry of Agriculture & Fisheries Support through NGO - NOT included in Combined Sources Budget									

Australia	ACAIR	ACIAR*	n.a.	123	0	n.a.	0	0	0
Expected Outcome - Support to Australian NGO that work in Timor-Leste.									
EC	Oxfam AUS	Covalima-Oecussi Participation and Empowerment for Livelihood Improvement and Food Security Enhancement Programme	1,779	335	0	0	0	0	0
Expected Outcome - Empowerment of 3000 households women and men in Covalima and Oecusse districts of Timor-Leste to increase food security, and to improve, diversify, sustain and replicate strategies for more secure livelihoods supported.									
EC	World Neighbours	From Hunger To Health: Strengthening Community Capacity And Resilience For Food Security in Oecussi	1,376	274	0	0	0	0	0
Expected Outcome - Contributed to the achievement of Timor Leste's poverty reduction target through increased opportunities for 3000 rural households to achieve secure and sustainable livelihoods by 2010.									
EC	CONCERN	Options for Food Security Transformation - Lautem and Manufahi	1,771	370	0	0	0	0	0
Expected Outcome - Contributed to the achievement of Timor Leste's poverty reduction target through increased opportunities for 3000 rural households to achieve secure and sustainable livelihoods by 2010.									
EC	Christian Children Funds	Attaining Food Security Through Improved Agricultural Production System Among Dry Upland and Coastal Communities in TL	1,026	233	0	0	0	0	0
Expected Outcome - Poverty of 20,000 indigenous farmers living in dry and vulnerable uplands & coastal areas in the Districts of Manatuto and Los Palos reduced.									

EC	CARE AT	Local Initiatives for Food Security Transformation Project	1,848	376	0	0	0	0	0
Expected Outcome -									
EC	World Vision	Baucau Food Security and Nutrition Project 1365	1,494	333	333	333	137	0	802
Expected Outcome - Food security improved through the appropriate use of natural resources and improved technology.									
EC	CARE International	Hadia Agrikultura no Nutrisaun (HAN)	1,642	404	404	404	164	0	973
Expected Outcome - Food security in favor of the poorest and the most vulnerable improved.									
Japan	PWJ	Promotion of Self-Reliance of Coffee Growers' Cooperative in Letefoho	182	37	0	0	0	0	0
Expected Outcome - Income of coffee producers stabilized through increasing production and strengthen cooperative.									
Japan	PARCIC	The Project for Extension of Coffee Producer's Cooperative Model	606	226	226	0	0	0	226
Expected Outcome - Network formed to promote cooperation of coffee producers' cooperative.									
Japan	PARCIC	Livelihood Improvement with Participation of Women in Coffee Producing Area	182	91	148	0	0	0	148
Expected Outcome - Income of women in coffee producers' households by food processing increased.									
Japan	NGO Loro-Matan	Irrigation System construction in Covalima District	92	92	0	0	0	0	0
Expected Outcome - Irrigation system rehabilitated.									
USA	Land O'Lakes	Building Agribusiness Capacity in East Timor	6,000	700	0	0	0	0	0
Expected Outcome - 1-year, post-high school certificate program in agribusiness at Timor-Leste's 3 agricultural									

high schools for 150 students per year developed.									
USA	Catholic Relief Services	Development of Candlenut Enterprises in Timor-Leste	1,493	350	0	0	0	0	0
Expected Outcome - Improved the quality of Timor-Leste's candlenut by making improvements at each stage of the value chain.									
USA	Xanana Vocational Education Trust	Timor-Leste Domestic Dairy Industry	500	167	167	0	0	0	167
Expected Outcome - Household dairy industry in Timor-Leste initiated.									
USA	Church World Service (CWS)	Strengthen Livelihood Security for Poor Micro-entrepreneurs in Timor-Leste	450	150	150	0	0	0	150
Expected Outcome - Small and microenterprise at the remote areas of Timor-Leste supported.									
Sub Total				4,261	1,428	737	301	0	2,466
TOTAL				24,013	15,494	11,987	9,850	8,541	45,872

Tribunals

In 2012, one project, 'Justice Sector Development Program' by Australia will be implemented with total funding of US$0.6 million. There are no other confirmed development partner programs working with Tribunals during this period.

Table 22: Tribunals (US$,000)

Donor	Implementing Agency	Project Name	Total Funding	2011	2012	2013	2014	2015	4 Year Total
Australia	Australian Bilateral Initiative	Justice Sector Development Program	7,351	1,408	629	0	0	0	629
Expected Outcome - Contributed to the development of a more effective, accessible and accountable justice system									
TOTAL				1,408	629	0	0	0	629

Office of the Prosecutor-General

One project in 2012, "Justice Sector Development Program" by Australia will be implemented

with total funding of US$0.6 million. There are no other confirmed development partner programs working with Office of the Prosecutor General during this period.

Table 23: Office of the Prosecutor General (US$,000)

Donor	Implementing Agency	Project Name	Total Funding	2011	2012	2013	2014	2015	4 Year Total
Australia	Australian Bilateral Initiative	Justice Sector Development Program	7,351	1,408	629	0	0	0	629
Expected Outcome -Contributed to the development of a more effective, accessible and accountable justice system									
TOTAL				1,408	629	0	0	0	629

Provedor of Human Rights and Justice

Capacity development projects are implemented by UNDP with the Provedor. In 2012, Provedor of Human Rights and Justice will be supported by development partners' seventeen projects valued at US$1.4 million.

Table 24: Provedor of Human Rights and Justice (US$,000)

Donor	Implementing Agency	Project Name	Total Funding	2011	2012	2013	2014	2015	4 Year Total
New Zealand	UNDP	Human Rights Capacity Building of the Provedoria for Human Rights and Justice (Phase II)	500	500	750	375	tbc	tbc	1,125
Expected Outcome -Strengthened the capacity of the Provedor for Human Rights and Justice to fill its mandate for human rights									
NZ, Ireland, OHCHR, UNDP	UNDP	Capacity Building of PDHJ (73841)	2,272	679	630	600			1,230
Expected Outcome - Human rights knowledge and skills of PDHJ staff strengthened.									
TOTAL				1,179	1,380	975	0	0	2,355

Public Broadcasting Service of Timor-Leste (PBSTL)

In 2012, the activities of PBSTL will be supported by development partners' two projects valued at US$0.8 million. This funding covers programs ranging from improved enabling environment

for independent media sector to civil society engagements.

Table 25: Public Broadcasting Service of Timor-Leste (PBSTL) (US$,000)

Donor	Implementing Agency	Project Name	Total Funding	2011	2012	2013	2014	2015	4 Year Total
Portugal	MNE, IPAD/ RTP	Media sector capacity building	7,551	855	684	684	0	0	1,369
Expected Outcome -Radio emissions and television covering about 54% of the population strengthened in Portuguese language									
UNICEF	Public Broadcast	Media and Communication Programme	2,060	408	145	135	n.a.	n.a	280
Expected Outcome -. Children and youth able to express their views on issues that affects them through the media and other communication channels.									
TOTAL				1,263	829	819	0	0	1,649

National Commission for Election (CNE)

The activities of CNE will be supported by UNDP's 'Support to the Timorese Electoral Cycle Project' valued at US$3.8 million. The project covers capacity development of CNE to fulfill its administrative and supervisory mandates. Total value of support from development partners in is US$4.1 million.

Table 26: National Election Commission (CNE) (US$,000)

Donor	Implementing Agency	Project Name	Total Funding	2011	2012	2013	2014	2015	4 Year Total
Australia	AEC	Electoral Capacity Bldg Program	2,036	251	n.a.	n.a.	n.a.	n.a.	0
Expected Outcome - Development of an inclusive and accountable democracy in Timor-Leste supported.									
Portugal	MSATM	Support to electoral process in East Timor	611	144	168	171	0	0	339
Expected Outcome - Improved electoral legislative framework.									
Ireland, Australia, UNDP	UNDP	Support to the Timorese Electoral Cycle Project (53311)	7,619	1,375	3,890	0			3,890
Expected Outcome - Enhanced capacity of the STAE and CNE to fulfill their administrative and supervisory mandates.									
TOTAL				1,770	4,058	171	0	0	4,229

Civil Service Commission

In 2012, the activities of CSC will be supported by New Zealand's 'Graduate Internship Programme' valued at US$0.01 million. The project is to attract and retain returning graduates into employment.

Table 27: Civil Service Commission (US$,000)

Donor	Implementing Agency	Project Name	Total Funding	2011	2012	2013	2014	2015	4 Year Total
Australia	Australian Bilateral Initiative	Public Sector Capacity Development Program (CDP)	39,798	1,834	n.a.	n.a.	n.a.	n.a.	0
Expected Outcome -Effective system of governance and public administration for the delivery of high quality public services in Timor-Leste achieved.									
New Zealand	NZ Aid Programme; AusAID	Graduate Internship Programme	24	10	14	0	0	0	14
Expected Outcome -Returning graduates attracted into employment and retained.									
USAID, Irish Aid, Finland, NZ, UK, Norway	UNDP	Support to the Civil Service (53677)	7,558	325	0	0			0
Expected Outcome –Strategic capacities in the management of the civil service enhanced and national ownership of the capacity development process increased.									
TOTAL				2,169	14	0	0	0	14

Anti-Corruption Commission

The activities of ACC will be supported by UNDP's 'Anti-Corruption Project' valued at US$0.15 million. The 2012 project is to strengthen capacities for civic engagement and partnership among the ACC and relevant CSOs.

Table 28: Anti Corruption Commission (US$,000)

Donor	Implementing Agency	Project Name	Total Funding	2011	2012	2013	2014	2015	4 Year Total
DGTTF, UNDP	UNDP	Anti-Corruption Project	350	100	150	100			250
Expected Outcome - Strengthened capacities for civic engagement and partnerships among the ACC and relevant CSOs									

TOTAL	100	150	100	0	0	250

Central Bank Timor-Leste (CBTL)

In 2012, the activities of CBTL will be supported by Australia's project, 'East Timor Pipeline' by AusAID, which will be implemented with total funding of US$8.0 million.

Table 29: Banking and Payments Authority (US$,000)

Donor	Implementing Agency	Project Name	Total Funding	2011	2012	2013	2014	2015	4 Year Total
Australia	Australian Bilateral Initiative	East Timor Pipeline*	n.a.	8,045	8,045	8,045	8,045	8,045	32,181
Expected Outcome - Budget support.									
Portugal	Banco de Portugal	Support to the CBTL - Technical Assistance	225	n.a.	n.a.	n.a.	0	0	0
Expected Outcome -CBTL capacitated.									
TOTAL				8,045	8,045	8,045	8,045	8,045	32,181

Loan

The Government of Timor-Leste started negotiations on loan projects with some development partners. It is expected to start loan projects in 2012 for the first time in the Governments plan. At this moment, only the Ministry of Infrastructure has a plan for loan in 2012.

Ministry of Infrastructure

A development partner, ADB, has a plan to extend its loan project to the Ministry of Infrastructure. The project "Road Network Upgrading Sector Project" is in preparation. This project aims to upgrade and maintenance of core national and district roads with US$10.5 million in 2012 and US$90.0 million in 2013-2015 years.

Table 30: Ministry of Infrastructure (US$,000)

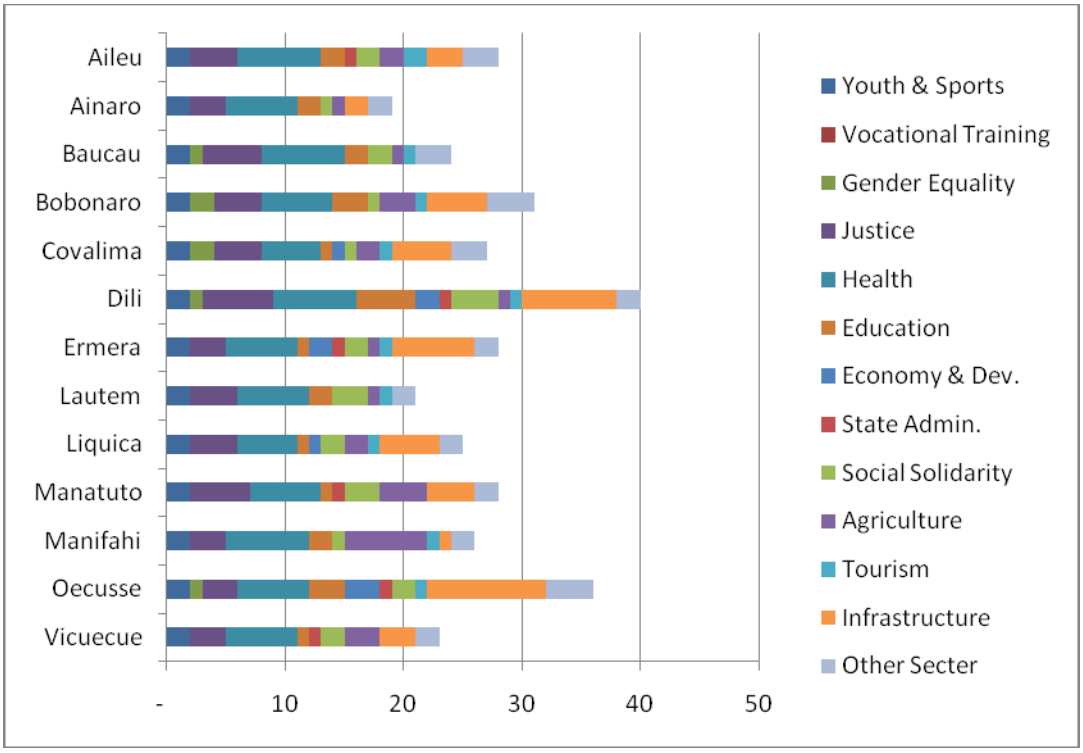
Donor	Implementing Agency	Project Name	Total Funding	2011	2012	2013	2014	2015	4 Year Total
		(Loan)							
World Bank (tbd), ADB	MOI	IN PREPARATION: Road Network Upgrading Sector Project	175,000	0	10,500	30,000	30,000	30,000	100,500
Expected Outcome -Upgraded and maintained the core national and district roads in TL.									

Total	175,000	0	10,500	30,000	30,000	30,000	100,500

Districts

Projects to be implemented in districts in 2012 with support of development partners are described below. A total of 115 projects have been identified by Development Partners to be implemented in the next fiscal year, 2012. It should be noted, however, that existing data does not allow breakdown of financial amounts in districts. Thus, in this section, only the number and sector of projects are described. Regarding the number of projects, only projects which are included in this Budget Book (i.e., projects defined as part of the Combined Sources Budget (CSB) and projects not defined as part of the CSB but associated with a specific Ministry) are counted. Accordingly, projects which could not be assigned to a specific or individual Ministry or sector are not included in the Chart below.

Number of Projects Implemented in 2012 by Districts and Sector



The chart above shows that development partners plan to implement 35 projects, with the largest numbers of projects, in Dili. Dili is followed by Oecussi with 32, Bobonaro with 26, Ermera with 25, then Aileu, Covalima, Manatuto and Manifahi with 24 projects, Baucau with 23 projects respectively. It should be noted that many projects cover not just one district but several districts as described below.

Aileu

There are 24 projects plans to be implemented in Aileu District in 2012. Out of the 24 projects,

two capital development components are identified. "Improving Access to Water, Sanitation and Hygiene in Rural Schools and Communities" project by UNICEF aims to improve water and sanitation facilities in rural schools and communities. The other project, "Creating a Health Environment for Children in Rural Communities" plans to improve access to water and sanitation in rural communities.

Ainaro

For next year, 18 projects plans are scheduled to be implemented in Ainaro District. Out of the 18 projects, no capital development component is identified. However, EC's "Rehabilitation of rural roads" project will rehabilitate and improve rural roads in 6 districts including Ainaro District and local construction capacity will be built.

Baucau

In total, 23 projects plans are to be implemented in Baucau District in 2012. Out of the 23 projects, three capital development components are identified in the following projects: "Supporting Gender Equality - Timor Leste" project by Spain, aims to improve protection of women and girls through the establishment of legal frameworks and mechanisms to uphold their rights; "Disability Rehabilitation Training Center in Baucau District" by Japan, aims to rehabilitate disability training center; and the "Baucau Food Security and Nutrition Project" which aims to improve food security through the appropriate use of natural resources and improved technology.

Bobonaro

The figures from the Development Partners reveal that 26 projects are to be implemented in Bobonaro District in 2012. Out of the 26 projects, four capital development components are identified: 'Supporting Gender Equality - Timor Leste' project by Spain, which aims to improve protection of women and girls through the establishment of legal frameworks and mechanisms to uphold their rights; "Integrated Rural Community Water and Sanitation Development Project" in the Districts of Ermera, Liquica and Bobonaro supported by the EC, which aims to improve water and sanitation facilities in 38 villages; "Our Roads, Our Future-Supporting Local Governance & Community-Based Infrastructure Works" project supported by the ADB, which plans to improve community-based rural infrastructure works through rural road rehabilitation and maintenance in 3 Districts; and the "Second Rural Development Programme for Timor-Leste" by EC, which aims to improve agricultural extension & rural roads in 2 Districts.

Covalima

Covalima district will have a total of 24 projects plans to be implemented in 2012. Out of the 24 projects, capital development component are identified in the following 4 projects: KOICA's "Geological Mapping of Suai district" project' is implemented in 2012; 'Supporting Gender Equality - Timor Leste" project by Spain aims to improve protection of women and girls through the establishment of legal frameworks and mechanisms to uphold their rights; "Our Roads Our

Future-Supporting Local Governance & Community-Based Infrastructure Works" project supported by the ADB which plans to improve community-based rural infrastructure works through rural road rehabilitation and maintenance in 3 Districts; and the "Second Rural Development Programme for Timor-Leste" by the EC aims to improve agricultural extension & rural roads in 2 Districts. A project "Irrigation System construction in Covalima District" supported by Japan aims to rehabilitate irrigation system in the area.

Dili

It is planned to have 35 projects to be implemented in Dili District in 2012. Out of the 35 projects, capital development component are identified in the following 7 projects: "The Project for Clean Energy Promotion Using Solar Photovoltaic System" and "Project for Urgent Improvement of Water Supply System in Bemos-Dili" by JICA; "Dili Urban Water Supply Project" by MOI; the WB's "Energy Services Delivery Project" include capital development components of solar power, water supply, and power system; "Supporting Gender Equality - Timor Leste" project by Spain; and "Drinking Water Supply by Desalination using Photovoltaic Power Plant" project by KOIKA are also implemented.

Ermera

A total of 25 projects plans are registered to be implemented in Ermera District in 2012. Three capital development components are identified: "Integrated Rural Community Water and Sanitation Development Project in the Districts Ermera, Liquica and Bobonaro" project by the EC which aims to improve water and sanitation facilities in 38 villages; "Improving Access to Water, Sanitation and Hygiene in Rural Schools and Communities" project supported by UNICEF, which aims to improve water and sanitation facilities in rural schools and communities; and the project "*Hadia Agrikultura no Nutrisaun*" supported by the EC, will also be implemented.

Lautem

Available data reveals that 21 projects plans are to be implemented in Lautem District in 2012. Two capital development components are identified in the following projects: "Building Food Security and Resilience among rural households in Timor Leste" supported by the EC which aims to reduce food security of most vulnerable households of Timor-Leste in 31 sucos in the Lautem and Baucau and Viqueque district; and the "School Building Constraction in Lautem District" by Japan aims to build an elementary school.

Liquica

In 2012, a total of 21 projects plans are to be implemented in Liquica District in 2012. Out of the 21 projects, three capital development components are identified in the following projects: JICA's "The Project for Clean Energy Promotion Using Solar Photovoltaic System" includes capital development components works such as photovoltaic power system; "Integrated Rural Community Water and Sanitation Development Project in the Districts Ermera, Liquica and Bobonaro" project supported by the EC which aims to improve water and sanitation facilities in 38 villages; and the "*Hadia Agrikultura no Nutrisaun*" project by the EC which aims to improve food security in favour of the poorest and the most vulnerable through a set of actions which ensure overall coherence, complementary and continuity of community interventions.

Manatuto

Manatuto district will have a total of 24 projects plans to be implemented in 2012. There are two capital development components: "Improving Access to Water, Sanitation and Hygiene in Rural Schools and Communities" by UNICEF aims to improve water and sanitation facilities in rural schools and communities; and the 'District Capital Water Supply Project' supported by the ADB aims to upgrade and maintain the water supply systems of district capitals.

Manufahi

It has been reported that 24 projects plans are to be implemented in Manufahi District in 2012. Out of the 24 projects, four capital development components are identified: "Programme Estimate No 1 under RDP III programme" by the EC aims to contribute to the development of national policies & strategies in selected topics while establishing associated activities in Manufahi District to act as a model for development; "Building Food Security and Resilience among rural households in Timor-Leste" project supported by the EC aims to increase food security of most vulnerable households of Timor-Leste in 31 sucos in the Lautem and Baucau and Viqueque district; "Training Center Construction in Manufahi District" supported by Japan aims to build vocational training center; and a project "Manual Water-Pump Installation in Manufahi District" by Japan which aims to establish water pumps and improve sanitation environment.

Oecussi

Overall, a total of 32 projects plans are to be implemented in Oecussi District in 2012. At least seven capital development components are identified: “Towards improved water and sanitation services in rural areas” is supported by the EC; “SCAQI - Strengthening Community Access to Quality Infrastructure” by the UNDP; “Improving Access to Water, Sanitation and Hygiene in Rural Schools and Communities” by UNICEF; “Urgent Rehabilitation Project for Oecusse Port” by JICA; “Our Roads Our Future-Supporting Local Governance & Community-Based Infrastructure Works” by the ADB; “Supporting Gender Equality - Timor Leste” by Spain; and the “Clean Water Installation in Oecussi District” project supported by Japan.

Viqueque

In total, 22 projects plans are to be implemented in Viqueque District in 2012. Out of the 22 projects, three capital development components are identified in the following projects: UNICEF’s “Improving Access to Water, Sanitation and Hygiene in Rural Schools and Communities”, which aims to improve water and sanitation facilities in rural schools and communities; “Gas Seep Harvesting Project” funded by the WB includes component of capital development works in determining the technical and economic viability of harvesting seep gas from natural gas seeps to produce reliable and affordable power for isolated rural communities; and “SECURE - Sustainable crop production, utilization, and resource management through capacity enhancement in two districts of Timor-Leste” project which aims to increase food security and incomes for vulnerable communities in Ainaro and Manufahi Districts.

Timor-Leste's Financial Contribution through Government Resolution

As part of expressing Timor-Leste's solidarity to the international community, Timor-Leste has begun providing financial contributions to other countries who have suffered from natural disasters (earthquakes, floods, hurricanes, typhoons and tsunami, etc.) as well as other areas of support from 2008. The Timor-Leste Government aims to reach the OECD target of 0.7% of GDP in the future. The total amount contributed until today is US$ 5.3 million. The amount and recipient countries are shown in the table below.

Financial Contribution to Natural Disasters through Government Resolution (Unit US$,000)

Country	2008	2009	2010	2011	Total
Cuba	500				500
Guinea-Bissau	100				100
Philippines		200			200
Indonesia		200			200
Vietnam		100			100
Samoa		50			50
Tonga		50			50
Haiti			500		500
Chile			350		350
Portugal (Madeira)			750		750
Australia				500	500
Brazil				500	500
Sri Lanka				500	500
Japan				1,000	1,000
Total	**500**	**700**	**1,600**	**2,500**	**5,300**

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