



REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE

State Budget 2014

Development Partners

Book⁵

“Be a Good Citizen. Be a New Hero to our Nation”

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Acronyms

ADB	Asian Development Bank
AECID	The Spanish Agency for International Development Cooperation
AMP	Aid Management Platform
ATP	Aid Transparency Portal
AusAID	Australian Agency for International Development
BCPR	Bureau for Crisis Prevention and Recovery
BMZ	German Federal Ministry for Economic Cooperation and Development
CNE	National Election Commission
CSB	Combined Sources Budget
DPMU	Development Partnership Management Unit
DPs	Development Partners
EU	European Union
FAO	Food and Agricultural Organization
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit
GoTL	Government of Timor-Leste
IFC	International Finance Corporation
IOM	International Organization for Migration
JICA	Japan International Cooperation Agency
KOICA	Korea International Cooperation Agency
MDGs	Millennium Development Goals
MoAF	Ministry of Agriculture and Fisheries
MoCIE	Ministry of Commerce, Industry and Environment
MoE	Ministry of Education
MoF	Ministry of Finance
MoH	Ministry of Health
MoJ	Ministry of Justice
MoPNR	Ministry of Petroleum and Mineral Resources
MoPW	Ministry of Public Works
MoSS	Ministry of Social Solidarity
NGO	Non Governmental Organization
NZAID	New Zealand Agency for International Development
ODA	Official Development Assistance
PSGs	Peacebuilding and Statebuilding Goals
RDTL	Democratic Republic of Timor-Leste
SDP	Strategic Development Plan
Sida	Swedish International Development Cooperation Agency
SoS	Secretary of State
TLDPM	Timor-Leste Development partner Meeting
UN	United Nations
UNDP	United Nations International Development Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization

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UNHCR	United Nations High Commissioner for Refugees
UNICEF	United Nations Children's Fund
UNFPA	United Nations Population Fund
US\$	United States Dollar
USAID	United States Agency for International Development
WB	World Bank
WFP	World Food Program
WHO	World Health Organization

Part 1: Development Assistance in Combined Sources Budget 2014

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

External assistance indicated in this 2014 Budget Book is an integral part of the CSB. It contains the Official Development Assistance (ODA) to be provided by multilateral and bilateral donors to the Government of Timor-Leste (GoTL). It also includes the ODA projects executed in direct collaboration with Government Ministries, as well as through Non-Governmental Organizations (NGOs). In Chapter 5, all the ODA projects to Timor-Leste are presented in accordance with the Democratic Republic of Timor-Leste (RDTL) beneficiary institutions.

In 2014, a total of US\$235.9 million is currently under preparation to be provided to Timor-Leste by DPs. The majority of this is categorized as off budget grants for ongoing and planned projects (US\$184.9 million). It also includes US\$51.0 million in on-budget loans for three projects, which are on-going and/or under negotiation, and three new projects being planned. Only the external assistance by off-budget grants (US\$184.9 million) are indicated as “Development Partner Commitments” in the Budget Book No.1, in order to avoid duplicated calculation.

It should be noted that all off-budget Grant information presented in this Budget Book is derived from the Aid Transparency Portal (ATP), the Government database to which DPs are responsible for providing data on all of their contributions. Information regarding on-budget loans was obtained from the Major Projects Secretariat. In order to assist the Government to prepare the General Budget of the State for 2014 and for more general aid coordination and effectiveness purposes, DPs are requested by the Ministry of Finance (MoF), GoTL, to update the ATP on a quarterly basis. Most of the data in this Budget Book was generated after the July-August 2013 update, on 26 August 2013.

Part 2: National Development Plans

2.1 Strategic Development Plan 2011-2030

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

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

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

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

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

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

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

2.2 Program of the 5th Constitutional Government 2012-2017

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

The Program of the 5th Constitutional Government 2012-2017 (The Government Program) is the Government's method for structuring ideas and ideals. It is based on a socioeconomic political philosophy aimed at delivering better living conditions to the entire Timorese population as soon as possible. The Government Program is based on the SDP and provides a pathway for developing the country over the next five years. It lists what needs to be done in the short term, while incorporating medium term (5-10 years) strategies and not losing sight of the long term (10-20 years). The result will be to fulfill the collective vision of the Timorese people, to have a developed and peaceful nation by 2030.

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

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

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

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

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

2.3 The New Deal for Engagement in Fragile States

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

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

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

Over 2013 the GoTL, as the Chair country of the g7+, has continued to make efforts to elaborate each component of *The New Deal* and to promote *The New Deal* to gain even wider international support. In September 2012, a High Level Side Event at the United Nations (UN) General Assembly was held, with senior level representation, including heads of states and ministers. This event was entitled "*The New Deal: g7+ Perspectives and Experiences.*" The event has generated a high degree of interest in New York and was

a critical moment of increased visibility of the g7+ and *the New Deal*, creating further opportunities to play a role in shaping the UN Post-2015 Development Agenda.

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

In Timor-Leste, a fragility assessment⁷ was conducted in July-August 2012 as part of the New Deal piloting process. The key results from the assessment are shown as follows:

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

On 26-28 February 2013, an international conference on the post 2015 Development Agenda was held in Dili. Its purpose was to reach a broad consensus on how the specific development challenges faced by fragile and conflict-affected states should shape the post-2015 global development framework. The conference concluded that the social contract between governments and their people must be enhanced by promoting integrated action in the four major areas not adequately addressed by the MDGs: inclusive economic growth, peacebuilding and statebuilding, climate change and environmental management.

Part 3: Improved Development Partnership

3.1 Development Partnership Management Unit

The Development Partnership Management Unit (DPMU), Ministry of Finance (MoF), was established under the new Organic Law for the MoF in 2012. The DPMU is situated directly under the supervision of the Minister of Finance. The responsibility of DPMU includes coordinating and reporting on development assistance provided by the State of Timor-Leste to other countries. Additionally, it helps to ensure the effective use of the external assistance provided by DPs to Timor-Leste, so as to guarantee coordination and harmonization in accordance with the development priorities set by the Government. The DPMU works with the g7+ Secretariat, which provides technical and administrative support to Timor-Leste's participation in the group of member countries in the g7+ initiative, in order to improve the efficiency of development assistance.

3.2 Aid Transparency Portal

The ATP (<https://www.aidtransparency.gov.tl>) is based on the Aid Management Platform (AMP), which is the system that now forms the central database for all aid information in Timor-Leste. The ATP is unique in that it is dependent on development partners' cooperation in providing information on their external assistance; all data are input by development partners themselves. The ATP has enabled the Government to collect more accurate and predictable data and to disseminate the data into more meaningful reports with analyses. Since 2012, the Budget Book No. 5 and the Development Cooperation Reports have been produced through the ATP.

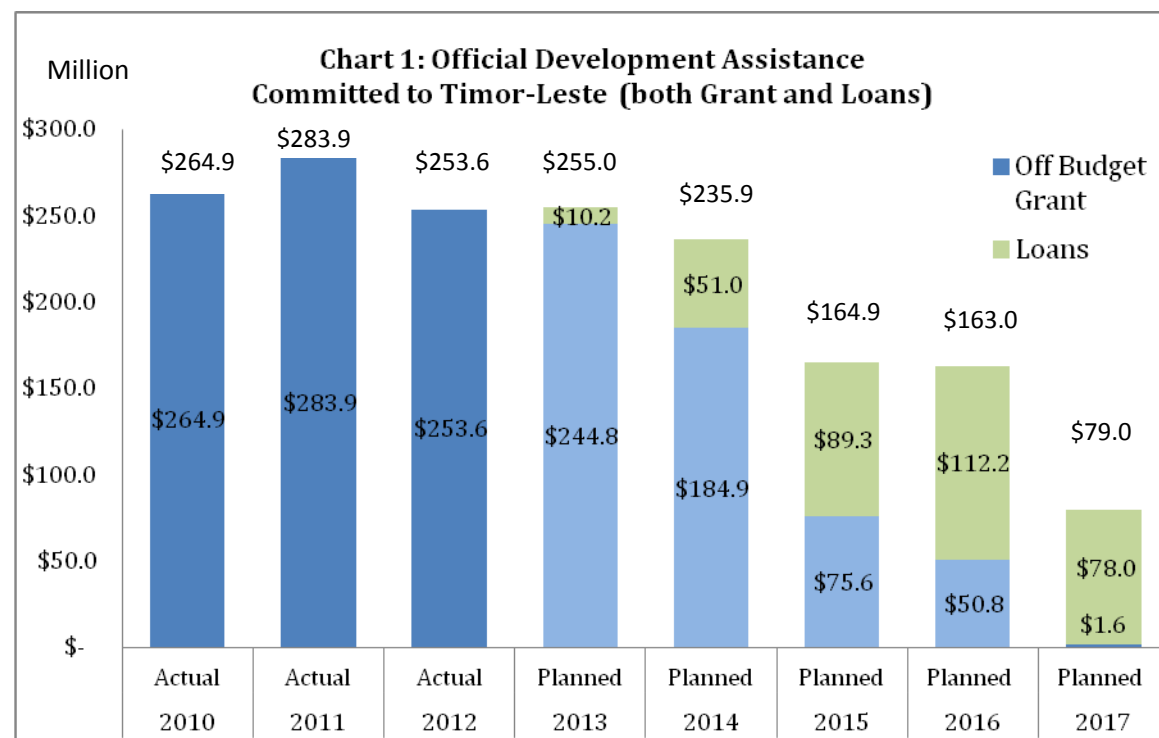
The ATP is also a tool that is not only utilized by DPMU, but allows all government ministries and development partners to better understand the level of Official Development Assistance to Timor-Leste. Equipped with the ATP, DPMU is able to further contribute to preparing quality State Budgets. The integration of the ATP with the Governments budgeting systems will allow for ease of access to current information on all DP assistance, by Government beneficiary institution, region, sector, SDP pillar, DP, providing information on obligations and disbursements.

Part 4: Trend of Development Assistance to Timor-Leste

4.1 General trend

The amount of ODA to Timor-Leste has remained at the level of approximately US\$250 million per annum from 2010 to 2012. The ODA as a percentage of the CSB has become smaller, decreasing from 23.5% in 2010 to 11.0% in 2013 on a planned basis. In 2014, a planned total of US\$235.9 million will be provided to Timor-Leste. This includes US\$184.9 million in off-budget grant and US\$51.0 million in loans.

A significant downward trend in off budget grant is shown between 2014 and 2017; however, this is due to the non-availability of accurate information on planned expenditure in the medium term by a number of DPs, and so does not reflect a lack of international support or commitment. New commitments against future years are expected as time passes.



Source: Grant: Development Partners Disbursement Report (2010) and Aid Transparency Portal (after 2011)

Loan: Information from the Major Project Secretariat

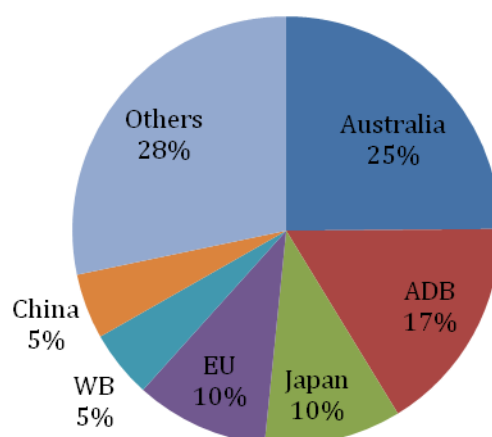
Note: The figure in 2010 represents external assistance to the Government sector only.

The figure in 2013 planned disbursement is from not 2013 Budget Book but Aid Transparency Portal as of 26 August 2013.

4.2 Development partners in Timor-Leste

In 2014, 10 multilateral and 15 bilateral DPs committed to provide ODA to Timor-Leste. DPs, which plan to disburse more than US\$10 million in 2014, including both grant and loan aid, are Australia (US\$58.7 million), Asian Development Bank (US\$38.7 million), Japan (US\$24.4 million), European Union (US\$23.7 million), the World Bank (US\$12.0 million) and the People's Republic of China (US\$11.6 million). Australia will remain the largest DP for Timor-Leste and is planned to provide 25 percent of total ODA to Timor-Leste. The top six development partners mentioned above will contribute more than 70 percent of total ODA to Timor-Leste.

Chart 2: Development Partners for Timor-Leste on 2014 planned disbursement basis (both grant and loan)



Source: Aid Transparency Portal and Information from the Major Project Secretariat

4.3 Alignment to the Strategic Development Plan

As mentioned above, the SDP 2011-2030 and the Government Program are the overarching frameworks for all programs and projects to align with. The planned disbursement of DPs to each pillar and sub-pillar of the SDP in 2014 is indicated in the Table 1. It should be noted that the table simply shows the amount of external assistance in each sector category; it does not mean that all projects are firmly aligned with the “targets” under sub-pillars of SDP.

Among the four pillars, *Infrastructure Development* will receive the biggest portion, approximately 49.4% of total planned disbursements in 2014. Following it, *Social Capital*, *Institutional Framework and Economic Development* will receive approximately 26.7%, 12.0%, and 11.9% of planned disbursements in 2014 respectively. The major recipients of external assistance at the sub-pillar level include (1) *Road and Bridges* (US\$79.9 million, 33.9%), (2) *Health* (US\$32.7 million, 13.9%), (3) *Water Supply and Sanitation* (US\$ 21.4 million, 9.1%), (4) *Education and Training* (US\$20.0 million, 8.5%), (5) *Agriculture* (US\$13.4

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million, 5.7%) (6) Public Sector Management and Good Governance (US\$12.9 million, 5.5%), (7) *Security* (US\$12.6 million, 5.3%), and (8) Electricity (US\$ 8.6 million, 3.6%).

Table 1: 2014 Planned Disbursements and Number of DPs in accordance with the pillars/sub-pillars of the Strategic Development Plan 2011-2030(Including both grant and loan aid)

Strategic Development Plan 2011-2030		2014 Planned Disbursement		Numbers of DPs
Pillar	Sub-Pillar	(US\$ million)	(%)	
Social Capital	Education and Training	20.0	8.5%	13
	Health	32.7	13.9%	8
	Social Inclusion	4.6	1.9%	12
	Environment	3.5	1.5%	2
	Culture and Heritage	-	-	-
	Uncategorized to sub-pillar	2.1	0.9%	12
	Sub-Total	62.9	26.7%	
Infrastructure Development	Road and Bridges	79.9	33.9%	6
	Water and Sanitation	21.4	9.1%	6
	Electricity	8.6	3.6%	1
	Sea Ports	1.6	0.7%	2
	Airports	2.0	0.8-	-
	Telecommunication	-	-	-
	Uncategorized to sub-pillar	3.1	1.3%	3
	Sub-Total	116.6	49.4%	
Economic Development	Rural Development	3.0	1.3%	2
	Agriculture	13.4	5.7%	7
	Petroleum	7.3	3.1%	1
	Tourism	0.1	0.0%	1
	Private Sector Investment	1.1	0.5%	2
	Uncategorized to sub-pillar	3.2	1.4%	5
	Sub-Total	28.1	11.9%	
Institutional Framework	Security	12.6	5.3%	4
	Defense	-	-	-
	Foreign Affairs	0.1	0.0%	1
	Justice	1.6	0.7%	4
	Public Sector Management and Good Governance	12.9	5.5%	10
	National Development Agency/Economic Policy Investment Agency	0.2	0.1%	1
	Uncategorized to sub-pillar	0.9	0.4%	2
	Sub-Total	28.3	12.0%	
TOTAL		235.9	100.0%	25

4.4 Aid Modality

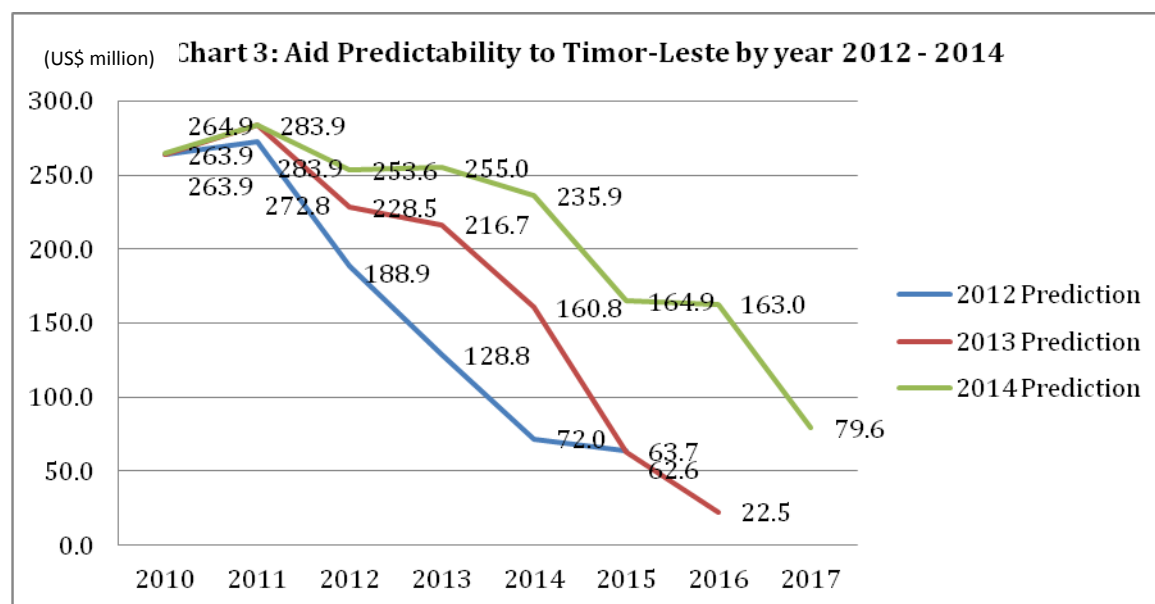
The grant aid to Timor-Leste in 2014 will be provided mostly in the form of off-budget project support. As of 2013, sector program support is not in place.

In loan aid, three projects are on-going and/or under negotiation and three new projects are being planned.

4.5 Predictability

The budget documents always show a downward trend in the future projections of DPs' support. However, actual disbursements by DPs have remained at a fairly constant level, since the projected amounts of ODA has increased over time. For example, the projected amount of 2013 ODA is higher than in previous years, as indicated in the Chart 3: US\$128.8 million in 2012 budget, US\$216.7 million in 2013 budget, and US\$255.0 million in 2014 budget.

This is because most countries and organizations adopt single year budget cycles, therefore, making it difficult to show multi-year budget projections. Even in one-year future projections of ODA, discrepancies are observed between planned and actual disbursement; actual disbursements are often larger than planned disbursements. As such, the absence of accurate information on DPs' funding expectations limits the Government's ability to conduct budget planning, especially medium-term planning and macro-economic analysis on a consolidated basis.



Source: Aid Transparency Portal (2014 Projection) and Budget Book (2012 and 2013 Projection) 2013

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

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

In 2013, the DPMU collected data from DPs regarding their projected support in 2014 and 3 years into the future, in addition to actual confirmed disbursements for 2011 and 2012. The following tables, directly generated from the ATP, provide a more detailed snapshot of planned DP support in 2014. Each table shows the projects that DPs will be implementing by each ministry in 2013, including DPs, implementing agencies, project title, expected outcomes and planned disbursements. These tables provide Government institutions with the details necessary to create budgets that meet the country's needs.

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

Government Beneficiary Institutions	Aggregate Project Budget	2013	2014	2015	2016	2017	4 Year Total (2014 –2017)
Office of the President	600	329	0	0	0	0	0
National Parliament	5,500	7,773	0	0	0	0	0
Office of the Prime Minister	5,538	2,005	1,269	102	0	0	1,371
Vice Prime Minister and Coordinator of Social Affairs	39,519	9,070	5,028	2,771	0	0	7,799
President of the Council of Ministers	12,777	3,164	1,604	737	362	0	2,703
Ministry of Security and Defense	98,451	14,657	13,512	893	0	0	13,005
Ministry of Foreign Affairs and cooperation	10,087	3,254	1,045	200	0	0	1,245
Ministry of Finance	55,426	3,718	5,554	5,000	5,000	0	15,554
Ministry of Justice	74,707	11,881	3,182	1,426	0	0	4,608
Ministry of Health	194,248	40,116	32,833	8,046	8,624	0	49,504
Ministry of Education	94,778	14,125	12,585	4,598	1,629	1,629	20,442
Ministry of State Administration	21,039	16,597	4,210	0	0	0	4,210
Ministry of Commerce, Industry and Environment	15,464	2,450	2,802	0	1,400	0	4,201
Ministry of Social Solidarity	7,644	12,688	1,582	732	0	0	2,314
Ministry of Public Works	188,331	49,312	52,661	27,608	18,222	0	98,490
Ministry of Transport and communication	34,051	5,092	2,873	2,500	3,500	0	8,873
Ministry of Agriculture and Fisheries	67,420	20,202	15,392	6,793	2,717	0	24,902
Ministry of Tourism	1,034	312	389	0	0	0	389
Ministry of Petroleum and natural Resources	21,875	2,614	8,696	0	0	0	8,696
National Election Commission (CNE)	5,653	89	250	0	0	0	250
Civil Service Commission	21,119	3,355	2,403	3,537	0	0	5,940
Anti-Corruption Commission	8,488	1,647	1,887	0	0	0	1,887
Office of the Provedor of Human Rights	2,554	796	250	0	0	0	250
Infrastructure Fund	0	33	0	0	0	0	0
Beneficiary Institution Unallocated	48,808	24,053	14,878	10,625	9,370	0	34,872

5.1.1 Office of President

For 2013, the Office of the President received off-budget grant ODA from the People's Republic of China in the amount of US\$3.3 million to train workers in building Maintenance. In 2014, no off- budget grants will be provided by DPs for the President's office.

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

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
The People's Republic of China	The People's Republic of China	President's Office Building Technical Cooperation	Train 10 Timorese technicians for the building daily maintenance	600	329	0	0	0	0	0
TOTAL				600	329	0	0	0	0	0

5.1.2 National Parliament

In 2013, the National Parliament was the recipient of US\$7.7 million in off- budget ODA. In 2014, the National parliament will not receive any off- budget ODA from DPs.

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

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
- AusAid - Italian Ministry of Foreign Affairs - Norway - SIDA - United Nations - UNDP	UNDP	Strengthening Parliamentary Democracy in Timor-Leste (00073810)	The institutional capacity (system and processes, knowledge and skills attitudes and behavior) of the National Parliament to perform its constitutional role and functions enhanced		5,217	0	0	0	0	0
EU	UNDP	Strengthening Institutional Capacity of the National Parliament in Timor-Leste (00079669)	Enhanced institutional capacity, knowledge of MPs and expertise of staff, which in turn will enhance the Parliament's ability to fulfill its mandate in overseeing the Executive	5,500	2,556	0	0	0	0	0
TOTAL				5,500	7,773	0	0	0	0	0

5.1.3 Office of the Prime Minister

For 2014, the Office of the Prime Minister will be the recipient of US\$1.3 million in DP funding, representing less than 1% of the overall ODA off budget grants. US\$0.8 million is planned for an IFC project that supports Public Private Partnerships.

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

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
WB	WB	P125360/TF99233: Building the capacities of procurement institutions to achieve development	The outcomes of the projects is to: 1) Strengthening Procurement Legal and Regulatory Framework, 2). Development of Agency Procurement Performance and Compliance Indicators, 3) National Training Program Development and 4) Audit of the IDF Grant. The objective is to strengthen the procurement legal system, improve monitoring, and enhance the capacities of the National Procurement Directorate and procuring entities to improve procurement implementation.	140	12	4	0	0	0	4
NZAid	NZAid	English Language Training for Officials	The English language capacity of Timor-Leste government officials is improved, allowing them to effectively represent their countries internationally, and relationships are developed with ASEAN colleagues and with New Zealand.	358	116	60	0	0	0	60
JICA	JICA	Development Planning Advisor	Under Preparation	540	115	205	102	0	0	307
JICA	JICA	Technical Cooperation Project for Strengthening Institutional Capacity on National Development Agency	(1) Main tasks of ADN are compiled and understood comprehensively (2) Technical guidelines and manuals for ADN technical staffs are developed. (3) ADN technical staffs acquire basic knowledge for Appraisal, Evaluation, Monitoring and Inspection of infrastructure projects (4) Throughout the On-the-Job Training, ADN staffs develop capacity to conduct Appraisal, Evaluation, Monitoring and Inspection of infrastructure projects (5) Recommendations are made for the capacity development of ADN technical staffs.	2,523	971	0	0	0	0	0
IFC	IFC	Public Private Partnership	Defined list of PPP priorities, target transactions, support to regulation	1,708	750	750	0	0	0	750

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Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
The People's Republic of China	The People's Republic of China	Human Resources Cooperation Program	Strengthen Capacity Building, Timorese Officials and Technicians have been to China for training	270	40	250	0	0	0	250
Total				5,538	2,005	1,269	102	0	0	1,371

5.1.4 Vice Prime Minister and Coordinator of Social Affairs

For 2014, the Vice Prime Minister and Coordinator of Social Affairs office will be supported by US\$5.0 million in DP assistance. This support represents 2.7% of the overall off budget grant ODA and focuses on a range of issues from gender and education to training and employment. The largest project in 2014 is a US\$2.7 million Asian Development Bank, Mid Level Training project to meet Timorese Labor Market needs.

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

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
UN Women	UN Women	EU Joint programme on women, peace and security: Enhancing women's participation in Peace building and post conflict planning in Liberia, Timor- Leste and Kosovo	Women actively engage in peace-building initiatives on a community and national level, by engaging in peace negotiations, recovery efforts and strengthening community approaches to preventing SGBV and responding to the needs of survivors.	100	74	16	0	0	0	16
AECID	- Paz y DESARROLLO	Economic and social empowerment with gender perspective in Cambodia, East Timor and Vietnam.	Improved technical skills in agricultural and fisheries production with gender equity, improved organizational skills with gender equity, improved the quality and variety of production, improved the marketing of products.	1,092	1,098	0	0	0	0	0

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Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
CIDA	UN Women	CEDAW South East Asia Programme Second Phase Timor-Leste	Increased skills and knowledge of govt. officials and civil society gender experts on CEDAW compliance in development and monitoring of new and revised legislative frameworks. Increased awareness among formal and informal justice system actors of CEDAW commitments. Strengthened monitoring and accountability mechanisms for implementation of CEDAW commitments.	507	134	134	86	0	0	219
AUSAID, DFID	UN Women	From Community to Global Security Institutions: Engaging Women in Peace Building and Security	Women actively engage in peace-building initiatives on a community and national level, by engaging in peace negotiations, recovery efforts and strengthening community approaches to preventing SGBV and responding to the needs of survivors.	630	539	20	0	0	0	20
New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	Caritas Aotearoa New Zealand	Income Generation and Small Business Enterprise for Timorese Women	Improved livelihoods through improved marketing, promotion and product development.	181	100	0	0	0	0	0
UNFPA	United Nations Population Fund	GENDER-BASED VIOLENCE PREVENTION POLICIES 2013 ANNUAL WORK PLAN (TLS2U502)	GENDER-BASED VIOLENCE PREVENTION POLICIES 2013 ANNUAL WORK PLAN (TLS2U502)	286	286	0	0	0	0	0
AECID	Paz y DESARROLLO	Regional Program to Promote Gender Equality in Political Participation (Politics) in Bangladesh, Cambodia, Philippines, East Timor and Vietnam.	Promoted the active political participation of women in communities, improved the skills of men and women members of Suco Councils.	644	156	0	0	0	0	0
EU	EU	Empowering women and establishing grassroots protection networks		415	116	0	41	0	0	41

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Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
EU	EU	Raising women's voices: Advocating for women's rights in East Timor		151	0	14	0	0	0	14
UN Women	UN Women	EU Joint programme on women, peace and security: Enhancing women's participation in Peace building and post conflict planning in Liberia, Timor- Leste and Kosovo	Women actively engage in peace-building initiatives on a community and national level, by engaging in peace negotiations, recovery efforts and strengthening community approaches to preventing SGBV and responding to the needs of survivors.	100	74	16	0	0	0	16
UNFPA	UNFPA	GENDER-BASED VIOLENCE PREVENTION POLICIES 2013 ANNUAL WORK PLAN (TLS2G33A)	Contribute to the achievement of gender equality and women's empowerment in Timor-Leste through the elimination of gender-based violence.	306	306	0	0	0	0	0
- UNICEF Core Resources - UNICEF	UNICEF	Planning, Monitoring & Evaluation Programme	Strategic and gender sensitive information on the situation of children and women is collected, analyzed and used to deliver better results for children.	1,985	0	910	0	0	0	910
- ADB - Office of the Vice Prime Minister, Coordinator of Social Affairs - Secretary of State for Professional Training and Employment Policy	Officer of the Vice Prime Minister, Coordinator of Social Affairs - Secretary of State for Professional Training and Employment Policy	G0274:Mid-Level Skills Training Project (Grant Project)	Expanded TVET system with mid-level skills training (level 2-4) that is relevant and responsive to labor market needs.	12,000	4,343	2,695	2,145	0	0	4,840

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Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
AUSAID	ILO	Youth Employment Promotion Programme	YEPP has four key objectives: 1. A set of policies for Youth Employment consistent with the National Employment Strategy, developed and adopted by the Timor-Leste Government. 2. Employment and suitable training opportunities for young women and men provided by established Employment Centres and Youth Career Centres, in collaboration with partner organisations. 3. A safety net created for most deprived rural poor through the organization of Labour-Intensive Public Works in critical periods and geographical areas. 4. A competency-based education and training system, providing Timorese youth with relevant skills in accordance with the labour market requirements, established and operational.	11,356	396	0	0	0	0	0
Govt. of Spain	Paz y DESARROLLO	"Increasing employment opportunities for rural and urban population with fewer economic resources of Dili, Baucau and Lautem (East Timor) through the technical education of young people, both within the formal and non formal education"	1. Creação Dep. Escola-Empresa; 2. Fortalecimento do TISDO; 3. Plano estrategico SDB/FMA; 4. Formação de Secretaria Educacional; 5. Promoção de a unidade de produção de catering/bakery & sewing	3,020	63	0	0	0	0	0
Govt. of Japan	Japan Demining and Reconstruction Assistance Center	The Project for Training Auto-mechanics Maintenance in East Timor (The Third Term)	To develop the skills of auto mechanics	362	362	0	0	0	0	0

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Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
IOM	IOM	Strengthening International Labour Migration Management Capacity in Timor-Leste	Developing a National Action Plan on Labour Migration (Overseas Employment) and improving labour migration management	1,000	0	500	500	0	0	1,000
IOM	IOM	Analyzing International Remittances for Enhanced Economic and Social Development in Timor-Leste	The proposed Project seeks to address the knowledge gap related to remittances flows and money-transfer and investment patterns among migrant workers as a means to strengthen labour migration regulatory frameworks and ultimately provide migrants and their households with tools to manage and invest remittances for increased household capital and local development.	200	0	200	0	0	0	200
Govt. of Germany	GIZ	Peace Fund	Selected Timorese organisations, working together with young people, implement initiatives towards violence prevention and conflict management.	2,840	1,023	0	0	0	0	0
- Govt. of Netherland - Govt. of Sweden - Norway - UNICEF Core Resources - UNICEF	UNICEF	Adolescent & Youth Development Programme	- Children and youth (girls and boys) have opportunities to express their opinion and views on issues that affect them, and on the implementation of policies and programmes, including participation in decision-making and nation building. - 80% of adolescents and youths (girls and boys) have basic literacy and life skills.	2,346	0	523	0	0	0	523
TOTAL				39,519	9,070	5,028	2,771	0	0	7,799

5.1.5 President of the Council of Ministers

For 2014, the office of the President of the Council of Ministers will receive \$1.6 million in off-budget grant ODA. This will fund two major projects, with the largest project building the financial capacity of women in Timor-Leste and another project to use media to promote peace and reconciliation between youth.

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

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
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Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
German Govt.	Deutsche Gesellschaft für Internationale Zusammenarbeit	Peace Fund	Selected Timorese organizations, working together with young people, implement initiatives towards violence prevention and conflict management.	2,840	1,023	0	0	0	0	0
The People's Republic of China	The People's Republic of China	Human Resources Cooperation Program	Strengthen Capacity Building, Timorese Officials and Technicians have been to China for training	270	40	250	0	0	0	250
USAID	USAID	Youth Radio for Peace Building in Timor-Leste	Promote youth participation in reconciliation and peace building process through innovative use of media	2,100	0	500	0	0	0	500
EU	EU	Democracy and Development in Action through Media and Empowerment (DAME)		2,094	866	0	227	0	0	227
Netherland Govt, UNICEF, UN.Children's Fund	United Nations Children's Fund	Media & Communication Programme	'-Children and youth (girls and boys) have opportunities to express their views on issues that affect them through the media and other communication channels. '-Parents and community leaders have heard and understood child rights and adopt caring practices that uphold child rights.	858	0	285	0	0	0	285
Portugal	Camões- Instituto Da Cooperacao E Da Lingua	Apoio à Governação Democráticaem Timor-Leste - componente de apoio a Comunicação Social	Fortalecer as bases democráticas de controlo/fiscalização e transparência através do desenvolvimento institucional e de capacidades na	1,295	524	0	0	0	0	0

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Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
			Comunicação Social através de uma abordagem específica à falta de recursos humanos qualificados e da divulgação de melhor informação.							
NZAid	- MorisRasik,NZAid	MorisRasik: Financial Literacy Training Project Phase III	Empowered and educated women in rural Timor-Leste improve the way they manage their money, develop elementary skills and knowledge in building a small businesses to support household income and contribute to community well-being.	2,771	583	569	510	362	0	1,441
JICA	JICA	Data Collection Survey for Business Development Potentiality	The survey team will collect information of Timorese business environment such as agricultural production, distribution, food processing, laws and regulations, markets, private sectors, and communities. Through this survey, the team will identify potential business areas.	549	128	0	0	0	0	0
TOTAL				12,777	3,164	1,604	737	362	0	2,703

5.1.6 Ministry of Security and Defense

For 2014, the Ministry of Defense will receive \$13.5 million in ODA from DPs. This represents 7.3% of the total off-budget grant ODA and will assist in a range of issues including gender and capacity building. The majority of this will be supported by AusAID to fund capacity building of the PNTL and a New Zealand community-policing program.

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

Development partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
IOM	IOM	Support to the Migration Service of Timor- Leste (1)	1. Consolidation and sustainability of the Border Management System currently in place 2. Continuation of English language training and professional skills training programs	683	481	0	0	0	0	0
USAID	USAID	Conflict Mitigation through Community Oriented Policing in Timor-Leste Phase II: Promoting Security through Community-Police Partnerships (CMCOP Phase II: PSCPP)	The program aims to improve security in Timor-Leste by strengthening collaboration between citizens and the police.	1,042	240	427	0	0	0	427
The People's Republic of China	The People's Republic of China	Human Resources Cooperation Program	Strengthen Capacity Building, Timorese Officials and Technicians have been to China for training	270	40	250	0	0	0	250
AusAid	UN Women	From Community to Global Security Institutions: Engaging Women in Peace Building and Security	Women actively engage in peace-building initiatives on a community and national level, by engaging in peace negotiations, recovery efforts and strengthening community approaches to preventing SGBV and responding to the needs of survivors. Security Sector reforms in conflict-affected contexts create more secure environments for women by way of protection.	630	539	20	0	0	0	20
IOM	IOM	Assistance to Irregular Migrants - SM.0007	IOM will provide the appropriate staff, services, financial resources and managerial supervision as requested and financed by the donor to	110	65	0	0	0	0	0

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Development partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
			directly liaise with and increase the capacity of local Timor-Leste officials to take effective measures against people smuggling and human trafficking.							
Australia Govt.	AusAid	Timor- Leste Police Development Program (TLPDP)	Build the foundations of a more effective and accountable police service	77,200	9,116	7,992	0	0	0	7,992
NZAid	NZAid	Timor-Leste Community Policing Programme	Improve safety, security and peace for the people of Timor-Leste, improve public access to justice, and help restore community trust and confidence in policing, by supporting the Timor-Leste National Police (PNTL) to implement a community policing model.	11,557	1,987	2,036	0	0	0	2,036
USAID	USAID	Conflict Mitigation through Community Oriented Policing in Timor-Leste Phase II: Promoting Security through Community-Police Partnerships (CMCOP Phase II: PSCPP)	The program aims to improve security in Timor-Leste by strengthening collaboration between citizens and the police.	4,168	960	1,708	0	0	0	1,708
JICA	JICA	Japan Overseas Cooperation Volunteers (JOCV)	To provide knowledge and skills in relation to recipient organizations	249	72	128	192	0	0	320
IOM	IOM	Making the Case for Human Trafficking in Timor-Leste: Informing Program and Policy Development	Providing a baseline assessment on the human trafficking situation in Timor- Leste and the Government capacity in fighting it	100	0	0	0	0	0	0
IOM	IOM	Enhanced Migration Management - Technical Assistance for the Government of Timor-Leste on the Border Management	The EMM project will support, among other things: the development of GoTL technical capacity to fully manage the sustainable implementation of the BMS; continued implementation and roll-out of the visa module of the BMS to identified consulates and embassies.	1,400	0	700	700	0	0	2

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Development partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
		System								
- Norway Govt. UNDP, UN	UNDP	PNTL Capacity Development (00079620)	By 2012, the capacity of targeted national actors, including women, developed to engage in informed debates, which promote four dimensions of security sector reform (civilian oversight, operational management, financial accountability, and policy debate).	774	117	0	0	0	0	0
UNDP, UNDP BCPR	United Nations Development Programme	UNDP Capacity Building Support to Policia Nacional da Timor- Leste (00085256)	By 2013, the capacity of targeted national actors, including women, developed to engage in informed debates, which promote four dimensions of security sector reform (civilian oversight, operational management, financial accountability, and policy debate).		1,000	0	0	0	0	0
The People's Republic of China	The People's Republic of China	Human Resources Cooperation Program	Strengthen Capacity Building, Timorese Officials and Technicians have been to China for training	270	40	250	0	0	0	250
TOTAL				98,451	14,657	13,512	893	0	0	13,005

5.1.7 Ministry of Foreign Affairs and Cooperation

For 2014, the Ministry of Foreign Affairs and Cooperation will receive US\$1.0 million in off-budget grant ODA. The majority of this will come from 2 EU projects focusing on capacity development in CSOs and rural Development and providing technical assistance to the NAO.

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

Development partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
German Govt.	GIZ	Trilateral Cooperation with Indonesia (PN 03.2294.1)	Jointly develop efficient and effective development cooperation, especially with projects of support to democracy, respect for human rights, good governance and environmental protection.	1,136	488	0	0	0	0	0
The People's Republic of China	The People's Republic of China	Study Center for Diplomats	This project includes construction of the training center, consul and protocol department, dinning hall, warehouse, garage and parking shed. It totals 2500 square meters.	3,304	1,685	0	0	0	0	0
NZAid	NZAid	English Language Training for Officials	The English language capacity of Timor-Leste government officials is improved, allowing them to effectively represent their countries internationally, and relationships are developed with ASEAN colleagues and with New Zealand.	358	116	60	0	0	0	60
JICA	JICA	Data Collection Survey for Timor-Leste's accession to Association of ASEAN	The survey team estimates the impacts on the 4 major fields when Timor-Leste becomes a member of ASEAN. The team also summarizes the subjects, which Timor-Leste must fulfill before their accession to ASEAN.	274	74	0	0	0	0	0
EU	National Audit Office	Expenditure verification of a European Community Financed Programme Estimates 1 and 2 under RDP III		194	93	0	0	0	0	0
EU	EU	Financial audit for the FED/2010/235-999 (PE No 1-TCF I FED/2008/021007)		26	11	0	0	0	0	0
EU	National Audit Office	Tech Assistance and Capacity Building Program to strengthen HASATIL Network and CSOs with decentralized		1,963	600	467	200	0	0	667

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Development partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
		actions in the field of Rural Development								
EU	EU	Technical Assistance to NAO 10th EDF		2,563	147	268	0	0	0	268
The People's Republic of China	The People's Republic of China	Human Resources Cooperation Program	Strengthen Capacity Building, Timorese Officials and Technicians have been to China for training	270	40	250	0	0	0	250
TOTAL				10,087	3,254	1,045	200	0	0	1,245

5.1.8 Ministry of Finance

For 2014, the Ministry of Finance will receive US\$5.6 million in off-budget grant ODA from a number of DPs. This represents 3.0% of the total ODA budget and will support a range of needs in the ministry, including a Governance program and Financial Management Capacity Building.

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

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
AusAid	AusAid	Support to Statistics in Timor-Leste	To enable the provision of statistical assistance to East Timor by the Australian Bureau of Statistics (ABS).	477	208	0	0	0	0	0
AusAid, EU, NZAid	WB	P092484/TF093959 : Planning and Financial Management Capacity Building Program	Strengthen the Government's capacity in financial management, budgeting and accountability	32,100	2,531	554	0	0	0	554
World Bank	WB	TF 092247/ P115947 - TL - Planning and Financial Management Capacity Building Program		1,770	332	0	0	0	0	0

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Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
JICA	JICA	Aid Coordination Advisor	To assure the effective use of the external assistance provided by the Development Partners, through ensuring the coordination and harmonization in accordance with the development priorities determined by the Government of Timor-Leste.	452	62	0	0	0	0	0
UNFPA	UNFA	Availability of Desegregated Demographic and Socio-Economic Data	Data on population dynamics, gender equality, young people, sexual and reproductive health and HIV/AIDS are available, analyzed and used at national and sub national levels, to develop, implement and monitor policies and programmes	5,602	560	0	0	0	0	0
AusAID	AusAID	Support to Ministry of Finance*	(1) consistently demonstrate improvements in PFM performance over time; (2) reach primary target to be rated very highly according to a wide range of performance standards; and (3) be ranked within the top 20% of low and middle-income and developing countries [in PFM performance as per PEFA .	15,000	0	5,000	5,000	5,000	0	15,000
UNFPA	UNFPA	CAPACITY DEVELOPMENT ON POPULATION AND SUSTAINABLE DEVELOPMENT (TLS2U102)	To make data on population dynamics, gender, young people, sexual and reproductive health and HIV/AIDS and to Analyze, make it more accessible and use this data at the national and sub national levels in the development, implementation and monitoring of policies and programmes.	25	25	0	0	0	0	0
TOTAL				55,426	3,718	5,554	5,000	5,000	0	15,554

* Project is expected become on-budget support in 2015

5.1.9 Ministry of Justice

For 2014, the Ministry of Justice is supported by US\$3.2 million in off-budget grant ODA, provided by a number of DPs. DP support to the Ministry of Justice represents 1.7% of the overall off-budget grant ODA. The 2 largest projects in 2014 are an EU funded Governance program (US\$1.6 million) and a multi-donor child protection project executed by UNICEF (US\$1.1 million).

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

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
CIDA	UN Women	CEDAW South East Asia Programme Second Phase Timor-Leste	Increased skills and knowledge of government officials and civil society gender experts on CEDAW compliance in development and monitoring of new and revised legislative frameworks. Increased awareness among formal and informal justice system actors of CEDAW commitments. Strengthened monitoring and accountability mechanisms for implementation of CEDAW commitments.	507	134	134	86	0	0	219
- AusAid - Belgian Govt. - Netherlands Govt. - Australia Govt. - Government Of Ireland - MoFAC - Norway - UNHCHR - USAID	UNDP	Support to Justice System (00014955)	Improving access to independent, effective, transparent and equitable justice by strengthening capacity of all national justice system actors through professional education, decentralizing the formal justice system, strengthening of the prosecution service system to effectively deliver criminal justice, strengthening the capacity of corrections services to uphold public safety and security, and through improved legal awareness, legal aid, and dispute resolution through formal and informal mechanisms.	32,271	5,961	0	0	0	0	0
AUSAID	AUSAID	Justice Sector Support Facility (JSSF)	Contribute to the development of a more effective, accessible and accountable justice system	32,364	5,657	134	0	0	0	134
EU	Camões- Instituto Da Cooperacao E Da Lingua	Programa de Apoio a Governacao Democratica em Timor-Leste - Programa de Justica		5,864	0	1,600	1,340	0	0	2,940
EU	EU	Learning from our past, preventing conflict in our future		338	53	0	0	0	0	0
- Government of Spain, - UNICEF Core Resources, - Norway Govt.	UNICEF	Child Protection Programme	Children and their families benefit from a quality social welfare system, and vulnerable children, including child victims, offenders and witnesses, benefit from enhanced access to justice.	3,094	0	1,065	0	0	0	1,065

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Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
AUSAID	WB	Justice for the poor	Contribute to the development of a more effective, accessible and accountable justice system		36	0	0	0	0	0
The People's Republic of China	The People's Republic of China	Human Resources Cooperation Program	Strengthen Capacity Building, Timorese Officials and Technicians have been to China for training	270	40	250	0	0	0	250
TOTAL				74,707	11,881	3,182	1,426	0	0	4,608

5.1.10 Ministry of Health

For 2014, the Ministry of Health is supported by \$32.8 million in off-budget grant ODA, from a number of DPs. DP support to the Ministry of Health represents 17.7% of the overall off-budget grant ODA. Projects in 2014 focus on a range of issues from maternal and child health to strengthening the national health system. The largest donor funded project in 2014 is the AusAID, EU and WB funded “Health Sector Strategic Plan Support Project” (US\$8.5 million) which promotes improved healthcare and national guidelines. Additionally, AusAID and China will support projects that promote better access to clean water (US\$5.4 million) and better healthcare (US\$5.0 million).

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

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
Finland	International Federation of Red Cross and Red Crescent Societies	Community-based health program	Improved health status in target communities due to improved knowledge and health practices in target communities.	729	132	133	0	0	0	133
WHO	WHO	SO2. HIV/AIDS, Malaria & Tuberculosis	1). Prevention and treatment of STI, HIV/AIDS, programme strengthened and blood transfusion services supported. 2). Expansion of TB Services in line with the new STOP TB Strategy and Regional Strategy supported.	415	81	0	0	0	0	0
China Govt.	China Govt.	Chinese medical Team	Timorese People's Health		5,000	5,000	0	0	0	5,000
AusAid	AusAid	Rural Water Supply and Sanitation (BESIK)	Expand rural community access to clean water and adequate sanitation, and improve hygiene behaviour	61,296	3,847	5,450	2,317	6,225	0	13,992
AusAid	AusAid	Maternal and Child Health and Family Planning		17,903	6,467	1,835	0	0	0	1,835

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Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
The Global Fund	MoH	TLS-H-MOH - Expanded Comprehensive Response to HIV/AIDS in Timor-Leste	Reduced STI and HIV/AIDS mortality and morbidity in Timor-Leste by enhancing related prevention and treatment services	12,171	2,746	0	0	0	0	0
The Global Fund	MoH	TLS-M-MOH - Expanding an integrated and comprehensive approach to malaria control in the Democratic Republic of Timor-Leste	Reduced malaria burden in DRTL by 50% of the level in 2010 by 2020 and to contribute to achieving the Millennium Development goals	11,734	3,514	3,041	0	0	0	3,041
The Global Fund	MoH	TMP-708-G04-T – Reducing the Burden of Tuberculosis in the Democratic Republic of Timor-Leste	Reduced burden of disease due to TB in Timor-Leste	12,449	1,077	0	0	0	0	0
AusAid, USAID	USAID	Haforsa Distrituiha Implementasaun Aktividade Kuidadus Saude Primaria (HADIAK)	To provide technical assistance at the national, district, community and household levels to increase the utilization of evidence-based interventions that impact the reduction of child and mother morbidity and mortality. In focus districts, the emphasis was on increasing treatment coverage for children with pneumonia, malaria and diarrhea; prevention of malnutrition by promoting exclusive breastfeeding, proper nutrition for young children, and Vitamin A distribution; promoting delivery by skilled birth attendants; and increasing the coverage of routine immunization up-take by children less than 12 months of age.	14,995	3,600	0	0	0	0	0

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Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
JICA	JICA	'All Saudavel' Integrated Health Model Village Project	1) Residents will be able to understand and live healthy with good sanitation 2) The residents' organizations will be more capable and strengthened 3) The health administration of the government will take stronger initiative	303	13	0	0	0	0	0
AusAid, EU, WB	WB	P104794/IDA-H343, TF091653: Health Sector Strategic Plan Support Project	The outcomes of the project is to achieve the activities include: (a) strengthening of SAMES (Autonomous Medical Store), (b) providing technical assistance to MoH for he development of national standard treatment guidelines and rational prescribing protocols.	35,200	4,263	8,547	4,263	0	0	12,810
EU	EU	Projecto Comunidade Saudável		1,150	248	108	0	0	0	108
AusAid, EU, AECID, Sweden, Japan, UNICEF, Children's Fund	United Nations Children's Fund	Health and Nutrition Programme	20 per cent increase in children and women accessing and utilizing quality health care and nutrition services	10,876	2,360	2,360	0	0	0	2,360
EU	EU	REACHING OUT: Extending the reach of comprehensive sexual and reproductive health care to vulnerable communities in rural TL		1,288	243	0	0	0	0	0
AusAid, JICA WFP	WFP	World Food Program - MCHN under Relief component 2011*	Support the sustainable return, reintegration and protection of IDPs; Support for food security and disaster risk management	10,664	628	0	0	0	0	0
UNFPA	UNFPA	Provision of Comprehensive Reproductive Health Services & Training (TLS2U201 - Safe Motherhood)	Increased access to and utilization of comprehensive reproductive health services, including those focusing on maternal health	807	807	0	0	0	0	0

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Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
UNFPA	UNFPA	Provision of Comprehensive Reproductive Health Services & Training (TLS2U202 - Behaviour Change Communication)	Enhanced life skills for young people, including skills to prevent sexually transmitted infections, HIV and adolescent pregnancies	130	130	0	0	0	0	0
UNFPA	UNFPA	Provision of Comprehensive Reproductive Health Services & Training (TLS2U604 - Adolescent Reproductive Health)	Enhanced life skills for young people, including skills to prevent sexually transmitted infections, HIV and adolescent pregnancies	155	155	0	0	0	0	0
EU		Integrated nutrition project in Timor-Leste		0	1,466	3,999	1,466	2,399	0	7,865
AusAid	AUsAid	Australia Timor-Leste Program of Assistance for Secondary Services Phase 2 (ATLASS II)	Support for improved health service systems and delivery (focus on improving health MDGs, particularly maternal and child health, and surgical services)	1,556	3,142	2,110	0	0	0	2,110
UNFPA	UNFPA	Provision of Comprehensive Reproductive Health Services & Training (TLS2U302 - Family Planning)	Increased access to and utilization of comprehensive reproductive health services, including those focusing on maternal health.	158	158	0	0	0	0	0
China Govt.	China Govt.	Human Resources Cooperation Program	Strengthen Capacity Building, 205 Timorese Officials and Technicians have been to China for training in 2008	270	40	250	0	0	0	250
TOTAL				194,248	40,116	32,833	8,046	8,624	0	49,504

5.1.11 Ministry of Education

For 2014, the Ministry of Education is supported by US\$12.6 million in off- budget grant ODA, from various DPs. DP support to the Ministry of Education represents 6.8% of the overall off- budget grant ODA. These funds will support a variety of initiatives including scholarships, primary and secondary education and capacity building. The largest project will be the US\$2.0 million USAID “Hillary Rodham Clinton Scholarship” project to provide scholarships that address human capacity needs and gaps in Timor-Leste.

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

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
UNICEF	UNICEF	Strengthening resilience of coastal and small island communities towards hydro-meteorological hazards and climate change impacts (StResCom)	Increased resilience of coastal and small island communities towards hydro-meteorological hazards and climate change impacts applied in Timor-Leste.		38	0	0	0	0	0
UNICEF	UNICEF	Strengthening capacities on Education for Sustainable Development (ESD), and monitoring ESD practices and applications with special reference to gender.	Capacities strengthened on Education for Sustainable Development (ESD) and monitoring ESD practices and applications, with special reference to gender mainstreaming. Likewise, Timor-Leste is assisted by policy recommendations and programmes on CCE, Education for DRR, Teacher Education, etc. addressing environmental challenges encountered in country in promoting sustainable development in the education sector.	18	2	0	0	0	0	
Finland	Plan Finland	Community-based Early childhood care and development program (ECCD)	The aim is to enhance parents, other caregivers and community members understanding of the importance of early years and adopt positive parenting and childcare practices. To establish appropriate parenting education service and playgroup services for 3-6 year old children at the community level. To improve existing pre-school services in Aileu and Lautem districts. To establish and organize management	2,291	447	447	0	0	0	447

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Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
			structures for ECCD at the district and suco levels. To strengthen the national level coordination, policy and legislation in the area of ECCD.							
UNICEF	UNICEF	Supporting MoE Timor-Leste in Strengthening the 3 UNESCO-initiated Community Learning Centers (CLCs) to Become their Local Partners in Empowering District Communities to Promote Rural Development	The 3 UNESCO-initiated Community Learning Centers, as one of the key programmes of the National Directorate for Recurrent Education (Non-Formal Education) would become model CLCs, and a policy would be formulated on the functions and roles of a CLC.	37	18	0	0	0	0	0
Brazil Govt.	Brazil Govt.	Education (Brazil)		3,480	2,320	0	0	0	0	0
JICA	JICA	Project for Capacity Development of Teaching Staff in the Faculty of Engineering, UNTL	To improve capacity of teaching staff of Faculty of Engineering, UNTL through practical activities	3,180	685	0	0	0	0	0
AusAid	AusAid	Australian Awards Timor - Leste Program	To facilitate effective governance and strategic direction of ADS and provide for efficient operational management and to select and place suitable qualified Timor- Leste candidate in long term Australian tertiary course in accordance with the agreed priorities of scholarships.	11,710	1,477	534	1,950	0	0	2,484
NZAid	NZAid	Lafaek Community Media for Rural Economic Development	Improve skills, knowledge, and employment opportunities for communities through provision of non-formal education and information materials	711	250	250	0	0	0	250
NZAid	NZAid	Scholarships and Graduate Internships	Strengthened human resource base in Timor-Leste through provision of undergraduate and postgraduate scholarships and graduate internships in priority areas.		1,549	1,629	0	0	0	1,629

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Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
WB	WB	P116520: TL Second Chance Education Project	The development objectives of this Second Chance Education Project	5,000	1,426	1,426	0	0	0	1,426
AusAid, WB	WB	P095873/IDA-H3100/IDA-H5830, TF090564: TP-Education Sector Support Program	To strengthen the Capacity of Ministry of Education in effective policy development, resource management, and innovation.	21,195	698	0	0	0	0	0
NZAid	NZAid	Early Childhood Education	Effective early childhood education that offers a good quality, well-rounded learning environment, focused on development of language and pre-reading skills, that promotes a smooth transition to and future success at primary school.		240	1,425	1,629	1,629	1,629	6,313
AusAid, EU, Netherland, Norway, UNICEF, UN Children's Fund, USAID	United Nations Children's Fund	Water, Sanitation and Hygiene (WASH) Program	20 per cent increase in the number of children accessing, and 25 per cent increase in the number of children completing, free compulsory quality basic education.	9,834	1,753	1,797	0	0	0	1,797
Netherland, Sweden, Norway, UNICEF, Children Fund	United Nations Children's Fund	Adolescent & Youth Development Programme	- Children and youth (girls and boys) have opportunities to express their opinion and views on issues that affect them, and on the implementation of policies and programmes, including participation in decision-making and nation building. - 80% of adolescents and youths (girls and boys) have basic literacy and life skills.	2,346	0	523	0	0	0	523
JICA	JICA	Japan Overseas Cooperation Volunteers (JOCV)	To provide knowledge and skills in relation to recipient organizations	249	72	128	192	0	0	320
JICA	JICA	Project for Capacity Development of the Faculty of Engineering, UNTL (Phase II)	To improve administrative/management capacity as well as teaching capacity of the Faculty of Engineering, UNTL	3,611	641	426	0	0	0	426

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Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
AusAid, Netherland, Sweden, UNICEF, Children's Fund	United Nations Children's Fund	Basic Education Programme	20 per cent increase in the number of children accessing and 25 per cent increase in the number of children completing free compulsory quality basic education.	24,291	1,469	1,750	0	0	0	1,750
USAID	USAID	Hillary Rodham Clinton Scholarship	The scholarship activity has the following objectives: 1. Address critical human capacity needs and gaps in Timor-Leste.	6,556	1,000	2,000	827	0	0	2,827
China Govt.	China Govt.	Human Resources Cooperation Program	Strengthen Capacity Building, 205 Timorese Officials and Technicians have been to China for training in 2008	270	40	250	0	0	0	250
TOTAL				94,778	14,125	12,585	4,598	1,629	1,629	20,442

5.1.12 Ministry of State Administration

For 2014, the Ministry of State Administration will receive \$4.2 million in off- budget grant ODA from various multi-lateral and bi-lateral DPs and represents close to 2.3% of off- budget grants in 2014. This will support a variety of issues including gender, poverty reduction and development. In 2014 the majority of these grants will go towards an Irish aid project focusing on developing pro poor economic development through the development of small enterprises (US\$1.4 million) and an AusAID project promoting the maintenance of community infrastructure through community participation.

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

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
- UNDP - UNDP - Thematic Trust Fund for Poverty Reduction	United Nations Development Programme	Monitoring the achievement of the MDGs (continuation of the on-going MDGs (00058363)		969	250	0	0	0	0	0
Portugal	Portugal	BOA GOVERNAÇÃO - Apoio à capacitação institucional (PR, MNE, STAE)	Fortalecimento das instituições timorenses e do Estado de Direito.		231	0	0	0	0	0
UNDP	United Nations Development Programme	National Human Development Report (62502)			90	0	0	0	0	0

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Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
Irish Aid		BOSS - Business Opportunities and Support Services Project	Generation of pro-poor economic development and quality employment for women and men by spurring growth of micro and small enterprises.	3,791	2,464	1,403	0	0	0	1,403
KOICA	United Nations Development Programme	Mobilize Social Business to Accelerate Achievement of MDGs (00082001)	Social enterprises will contribute to the reduction of poverty in rural Timor- Leste and generate rural employment and income	2,842	842	467	0	0	0	467
- UN Human Security Trust Fund - UNDP	International Labour Organization	Community Mobilization for Poverty Alleviation and Social Inclusion in Service Delivery (COMPASIS) 00074165	Community Mobilization for Poverty Alleviation and Social Inclusion in Service Delivery	590	26	0	0	0	0	0
- Government Of Ireland - Norway - UNCDF - UNDP - UNDP (JPAA)	United Nations Development Programme	Local Governance Support Programme (LGSP) (00053898)	Support the establishment of a fully-fledged and effective local government system in Timor-Leste, (i) by providing policy-relevant lessons from pilot activities, (ii) assisting the Government in formulating a comprehensive legal and regulatory framework for local government, and (iii) by supporting implementation of local government reforms.	2,829	1,055	0	0	0	0	0
- AusAid - EU - Finland - Australia Govt. - Ireland Govt. - JICA - Irish Aid - SIDA - UN - UNDF - UNDP	United Nations Development Programme	Support to the Timorese Election Cycle (00053311)	1. Enhanced capacity of the STAE and CNE to fulfill their administrative and supervisory mandates 2. Laws and processes that enhance participation and free, fair and credible elections 3. Improved political party institutional capacity, tolerance and communication	5,384	48	0	0	0	0	0
AusAid	AusAID	Programa Nasional Dezenvolvimentu Su co (PNDS)	Community committees plan, implement and maintain small-scale infrastructure with broad community participation	963	11,550	1,590	0	0	0	1,590

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Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
USAID	USAID	Fostering Meaningful and Responsive Representation	To strengthen organizational capacity of political party; and ensure free, fair and peaceful 2012 national elections in Timor-Leste.	3,400	0	500	0	0	0	500
The People's Republic of China	The People's Republic of China	Human Resources Cooperation Program	Strengthen Capacity Building, Timorese Officials and Technicians have been to China for training	270	40	250	0	0	0	250
TOTAL				21,039	16,597	4,210	0	0	0	4,210

5.1.13 Ministry of Commerce, Industry and Environment

For 2014, the Ministry of Commerce, Industry and Environment will be the recipient of \$2.8 million in off-budget grant ODA. This represents 1.5% of off budget grants and will support a variety of projects in the Ministry. The largest of these (US\$1.3 million) from the EU, will help Timor-Leste in its preparedness regarding climate change. Additional projects will assist in the preservation of the Timor-Leste coastlines.

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

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
ADB	MoAF, MoCIE	RETA 7753 :Strengthening Coastal and Marine Resources	Increased resilience of coastal and marine ecosystems is attained in the five Pacific countries	1,473	368	368	0	0	0	368
IFC	IFC	Public Private Dialogue - support to Private Sector	Project unified private sector around shared agenda and strengthened process and ability to advocate for reform. 17 associations united to form CCI-TL, strategy agreed and priorities for reform communicated to Gov.	2,012	403	0	0	0	0	0
JICA	JICA	EIA Advisor	To achieve an appropriate operation for EIA by DNMA, MOED	529	119	0	0	0	0	0
JICA		South-South Triangular Cooperation on The Capacity Building on Environmental Impact Assessment among Indonesia, Timor-Leste and	To strengthen Technical and Administrative Capability of Human Resources of the Ministry of Commerce, Industry and Environment, Timor-Leste to duly operate EIA procedures		58	0	0	0	0	0

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Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
		Japan								
EU		Global Climate Change Alliance support programme to Timor-Leste			0	1,266	0	1,400	0	2,665
China Govt.	China Govt.	Human Resources Cooperation Program	Strengthen Capacity Building, Timorese Officials and Technicians have been to China for training	270	40	250	0	0	0	250
GIZ	GIZ	Employment Promotion for Young People (YEP)	Young people who successfully complete courses at vocational schools secure their livelihood and become integrated in their social environment.	5,681	1,188	0	0	0	0	0
AusAid,UNDP	UNDP	PIMS 2969: Climate Change Enabling Activity self-assessment (INC) (00056122)	Stocktaking and stakeholders consultation for development of project proposal for the Initial National Communication on Climate Change.	909	203	0	0	0	0	0
AusAid	AusAid	Climate Change Adaptation	To assist Timor-Leste with its preparedness for climate change by building resilience in local communities. The outcomes	3,961	0	918	0	0	0	918
JICA	JICA	The Project for Unity Building through Tree Planting and Conservation of Watershed Areas in Maumeta Village		629	72	0	0	0	0	0
TOTAL				15,464	2,450	2,802	0	1,400	0	4,201

5.1.14 Ministry of Social Solidarity

For 2014, the activities of the Ministry of Social Solidarity will be supported by DP projects, with a total value of US\$1.6 million. This makes up 0.9 % of the total DP off-budget grant ODA support for Government activities in 2014. The majority of this funding will come from a social protection administration project worth US\$0.6 million and a US\$0.4 million Disaster Risk Reduction project.

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

Development Partner	Executing Agency	Project Title	Expected Outcomes	Project Budget	2013	2014	2015	2016	2017	4 Years Total
Portugal	Portugal	INCLUSÃO SOCIAL - Pagamento de 1400 pensões de velhice e invalidez			9,838	0	0	0	0	0
AECID	Spanish Red Cross	Humanitarian Aid to Improve the Capacity in Disaster Response in 8 districts of Timor-Leste	II Phase of project for Strengthen of the capacities (human and material resources) to respond to disaster of the local relief organizations (Cruz Vermelha Timor- Leste and District Disaster Management Committee, Police, Firemen, Civil Security, and local NGOs, and COMMUNITY BASED RISK REDUCTION CBRR IN PANDEVOU COMMUNITY, LIQUIÇA DISTRICT	167	33	0	0	0	0	0
UNESCO	UNESCO	Strengthening resilience of coastal and small island communities towards hydro-meteorological hazards and climate change impacts (StResCom)	Increased resilience of coastal and small island communities towards hydro-meteorological hazards and climate change impacts applied in Timor-Leste.		38	0	0	0	0	0
UNDPBCPR	UNDP	National Risk Assessment (00073200)	Capacities of national and district authorities, including women, developed for disaster preparedness and risk management.	1,079	513	0	0	0	0	0
UNDPBCPR	UNDP	Support to the Department of Peace-Building and Social Cohesion in Timor-Leste (DPBSC) - 00073199	State organs and institutions are more efficient, transparent, accountable, equitable and gender responsive in planning and delivery of services (CP Outcome 1.1). Support MSS to establish a peace-building department to sustain long-term peace and stability.	1,353	965	0	0	0	0	0
- AusAID, Norway Ministry of Foreign Affairs, Russian Government	World Bank	P125784 - Social Protection Administration Project	The outcome of the project is to: 1) support to MIS development and service delivery innovation and 2) capacity building, training and policy support.	1,455	576	576	0	0	0	576

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Development Partner	Executing Agency	Project Title	Expected Outcomes	Project Budget	2013	2014	2015	2016	2017	4 Years Total
USAID	IOM	Disaster Risk Reduction through Building Community Resilience in Timor-Leste-CS.0426	The aim of this project will contribute to reduce the vulnerability of the local population to natural disasters by providing DRR support. It aims to do so by: (i) enhancing the capacity of the National, District and local officials to reduce disaster risks and manage disaster response through trainings and technical support to the development of SoPs; (ii) improving coordination among all stakeholders at the District sub-national level and understanding of disaster response.	1,419	441	360	540	0	0	900
World Bank	World Bank	P130056 TP - Social Protection Administration TA	The objective of the Bank Technical Assistance is to assist the MSS in implementing its core cash transfer programs in an efficient, reliable and transparent matter. In particular, technical assistance will be provided.	545	172	172	0	0	0	172
EU	EU	Inclusion of People with Physical Disabilities in the Social and Economic Life of East Timor.		486	0	46	0	0	0	46
EU	EU	Toward Enhanced Security and Community Resilience in Timor-Leste through the Expansion and Consolidation of the Early Warning Response System		522	0	50	0	0	0	50
JICA	JICA	Japan Overseas Cooperation Volunteers (JOCV)	To provide knowledge and skills in relation to recipient organizations	249	72	128	192	0	0	320
IOM	IOM	Making the Case for Human Trafficking in Timor-Leste: Informing Program and Policy Development	Providing a baseline assessment on the human trafficking situation in Timor-Leste and the Government capacity in fighting it	100	0	0	0	0	0	0

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Development Partner	Executing Agency	Project Title	Expected Outcomes	Project Budget	2013	2014	2015	2016	2017	4 Years Total
The People's Republic of China	The People's Republic of China	Human Resources Cooperation Program	Strengthen Capacity Building, Timorese Officials and Technicians have been to China for training	270	40	250	0	0	0	250
TOTAL				7,644	12,688	1,582	732	0	0	2,314

5.1.15 Ministry of Public Works

For 2014, the activities of the Ministry of Public-Works will be supported by DP projects, with a total value of US\$52.7 million in off-budget grants. This makes up 28.5 % of the total DP off- budget grant support for Government activities in 2014. The Majority of this funding covers support for core infrastructure activities, such as Road Network Development Sector Project (US\$ 15.2 million from ADB) and other AusAID, World Bank and EU projects, ranging from US\$2 million to US\$6 million.

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

Development partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
ADB	ADB	TA 8064: Second District Capital Water Supply Project (Second District Capital Water Project)	The Project is expected to reduce the incidence of water-related diseases and reduce the workload, particularly of women, in Baucau and additional district capitals.	550	250	0	0	0	0	0
EU	ILO	ERA - Enhancing Rural Access	Rehabilitation and maintenance of rural roads in the selected districts and provision of support in capacitating the small domestic contractors in Timor-Leste	2,107	4,405	3,544	0	0	0	3,544
- Govt. of Japan - MoPW	MoPW	JFPR G9142: Our Roads Our Future	Increased access to social services and economic activities through improvements in the capacity of local government and roadside communities to jointly maintain rural roads and small-scale infrastructure.	3,470	868	619	0	0	0	619

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Development partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
JICA	JICA	Coordination Project for Community Based Road Implementation	1) Capacity of Ministry of Public Works is strengthened concerning the administrative and technical supervision by district level government personnel of roadside communities on sustainable community-based road works particularly on labor-based technology and social analysis/consideration. 2) Lessons from labor-based road works and related capacity development activities inform future decision to upscale across the country.	649	229	53	0	0	0	53
JICA	JICA	Project for Study on Dili Urban Master Plan	1) To formulate vision of urban development of Dili 2) To formulate integrated master plan with necessary zonings 3) To formulate necessary action plans for each necessary sector, including design of facilities if necessary 4) To transfer necessary technical skills for urban planning implementation	2,969	1,188	1,582	0	0	0	1,582
JICA	JICA	Project for the Capacity Development of Road works in Timor-Leste	To improve capacity of road construction and maintenance in TL	3,722	0	0	0	0	0	0
ADB	MoPW	G0180: Road Network Development Sector Project	Improved access to social and economic facilities in project areas	46,000	15,246	15,946	6,760	0	0	22,706
ADB	Ministry of Public Works	G0258: District Capital Water Supply Project (Grant Project)	NDWS provides safe and reliable water supply to district capitals Manatuto and Pante Macasar	11,000	2,296	3,730	3,227	0	0	6,957
ADB, AusAID	ADB	TA4942: Infrastructure Project Management	Transport, communications, urban municipal, power, and water supply and sanitation infrastructure assets are created and upgraded in line with medium-term National Development Plan targets.	13,800	967	500	0	0	0	500
ADB	ADB	TA 7981: Strengthening Water Sector Management and Service Delivery	The outcome of the TA is that MOI and NDWSS will implement a tested urban water sector institutional reform program.	1,200	450	0	0	0	0	0
AusAID	AusAID	Rural Water Supply and Sanitation (BESIK)	Expand rural community access to clean water and adequate sanitation, and improve hygiene behavior	61,296	3,847	5,450	2,317	6,225	0	13,992

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Development partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
World Bank	World Bank	P125032 - Timor- Leste Road Climate Resilience Project	The outcomes of the project are to achieve the activities based on project components. The first component of the project is climate resilient road infrastructure. This component will invest in the key road infrastructure on the Dili-Ainaro corridor to improve the corridor's climate resilience. The second component of the project is climate responsive maintenance and emergency planning and response systems. The third component of the project is project support and training. This component includes: 1) support to the Project Management Unit (PMU); 2) training program for government staff and contractors as necessary; and, 3) independent safeguards monitoring.	20,000	5,408	5,408	0	0	0	5,408
JICA	JICA	Project Set-Up Support for the National Road No.1 Upgrading Project	To assist in effectuation of Loan Agreement and consultant selection procedure.	329	33	0	0	0	0	0
JICA	JICA	Road Policy Advisor	1) Ministry of Public Works implements the project according to the policy 2) Ministry of Public Works prioritizes in road projects and makes necessary future projects 3) Ministry of Public Works improves monitoring and evaluation of road projects 4) Coordination		109	154	0	0	0	154
AusAID	ILO	R4D - Roads for Development	The development objective of R4D is that women and men in rural Timor-Leste are deriving social and economic benefits from improved road access. Its immediate objective is that GoTL is more effectively planning, budgeting and managing rural road works using labour based methods, as appropriate.	2,089	10,121	6,423	0	0	0	6,423
Govt. of Japan	National Technical Development Union Center (CUNDTL)	The Project for the Installation of Water Supply System in Batara Village, Laclubar Sub-district, Manatutu District	Improving the access to clean water in Batara Village, thus, reducing waterborne diseases.		0	109	0	0	0	109

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Development partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
Govt. of Japan	Aplimentec Foundation	The Project for Installation of Water Supply System in DatoFoho Village, Liquisa Sub- district, Liquisa District	Improving the access to clean water in Batara Village, thus, reducing waterborne diseases	115	115	0	0	0	0	0
Govt. of Japan	World Vision Japan	Bobonaro WASH Improvement through Community Empowerment Project	Improving livelihood and health of the people in Bobonaro District with water and sanitation project	609	1,787	0	0	0	0	0
JICA	JICA	PMU Advisor	Under Preparation	346	173	154	0	0	0	154
EU		Ditric Roads Rehabilitation and maintenance			0	2,666	10,664	11,997	0	25,327
USAID	USAID	Engineering Assessment of Water Systems in Oecussi	The objective of this Firm Fixed Price Contract is to perform an engineering assessment of 12 incomplete water systems in Oecusse District from the USAID/Timor-Leste DWASH Program. The assessments will confirm what/where are the incomplete works for each site and what resources are required to complete each site.	29	50	0	0	0	0	0
ADB	MoPW	G0100: Dili Urban Water Supply Project	Improved hydraulic management of the Dili water supply system and more efficient tertiary distribution	6,000	353	0	0	0	0	0
The People's Republic of China	The People's Republic of China	Human Resources Cooperation Program	Strengthen Capacity Building, Timorese Officials and Technicians have been to China for training	270	40	250	0	0	0	250
JICA	JICA	The Project of River Training for the protection of Mola Bridge (B/D, D/D)	To design for protection of existing abutments and piers of Mola Bridge as well as for river protection work.	266	715	0	0	0	0	0
JICA	JICA	The Project of River Training for the protection of Mola Bridge (Construction)	To protect existing abutments and piers of Mola Bridge as well as to conduct river protection work.	11,513	662	6,074	4,640	0	0	10,713
TOTAL				188,331	49,312	52,661	27,608	18,222	0	98,490

5.1.16 Ministry of Transport and Communication

For 2014, the activities of the Ministry of Transportation and Communication will be supported by four DP projects, valued at US\$2.9 million. This makes up 1.6% of the total DP support for Government activities in 2014. The Majority of this funding will go to a maritime connection to the North Coast project (US\$1.5 million) by the German Government.

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

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
JICA	JICA	Urgent Rehabilitation Project for Oecusse Port	To rehabilitate Oecusse Port facilities to secure safety and efficient handling passengers as well as cargos	12,264	3,314	0	0	0	0	0
JICA	JICA	Data Collection Survey for Port Sector	Under Preparation	346	346	0	0	0	0	0
JICA	JICA	Port Maintenance Advisor	To build capacity for port maintenance		268	123	0	0	0	123
German Govt.	MoTC - APORTIL Self Funded Agency	Ship Repair and Maintenance Facility	Regular docking of the ferry Nakroma and other vessels through a sustainably used repair facility, to create local employment and to promote regular ferry service between Dili, Oecussi and Atauro	2,840	861	1,000	0	0	0	1,000
German Govt.	MoTC - APORTIL Self Funded Agency	Maritime Transport Service Development	Provision of a vessel for the securing of the connection of the capital Dili with the enclave Oecussi and the island Atauro as well as the required landing stages which contributes to economic development	8,095	263	0	0	0	0	0
German Govt.	MoTC - APORTIL Self Funded Agency	Maritime Transport Connection along the North Coast	Provision of a second vessel for the north coast and the required landing facility in Dili, consulting services	10,236	0	1,500	2,500	3,500	0	7,500
The People's Republic of China	The People's Republic of China	Human Resources Cooperation Program	Strengthen Capacity Building, Timorese Officials and Technicians have been to China for training	270	40	250	0	0	0	250
TOTAL				34,051	5,092	2,873	2,500	3,500	0	8,873

5.1.17 Ministry of Agriculture and Fisheries

For 2014, the activities of the Ministry of Agriculture and Fisheries will receive funding for DP projects valued at a total of US\$15.4million in off-budget grants. This makes up 8.3 % of the total DP off-budget grant support for Government activities in 2014. Out of these projects, seven provide the majority of funding and cover areas including, food security programs, rural development, agricultural development and climate change.

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

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
ADB	MoAF, MoCIE	RETA 7753: Strengthening Coastal and Marine Resources	Increased resilience of coastal and marine ecosystems is attained in the five Pacific countries	1,473	368	368	0	0	0	368
USAID	US Department of Agriculture	Mud Crab and Fish Cultivation	Increase production of mud crabs and fish through improved technical capacity at household and community levels. Strengthen producer groups / enterprises for economies of scale. Develop domestic market linkages through introduction of products to new markets.	5,200	1,600	1,600	0	0	0	1,600
GIZ EU	EU	Innovative approaches to food insecurity in Timor-Leste		1,793	936	0	0	0	0	0
AECID	AECID	FOOD and BIODIVERSITY. Promoting the right to access a steady and secure food supply of the communities situated in Nino Konis Santana National Park, East Timor.	1. Equal access for men and women to secure food and an increase in income has improved through the sustainable production of farming activities and new identified production activities that respect the environment and comply with the regulations imposed by the Park authorities. 2. The capacities of the local communities in the NKSNP and the staff of the Park have been strengthened regarding Environmental Management (Natural Resources Management and Waste Management) and taking into account both the equal right of men and women in the participation of the process and cultural values. 3. Coordination and communication between the government and the local communities in the NKSNP has been enhanced.	656	242	0	0	0	0	0

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Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
AECID	AECID	Poverty reduction and increase on food security of 820 small scale farmers and their families in Manufahi, East Timor.	To Contribute to the poverty reduction and to the increase of food security of 820 small-scale farmers and their families in the district of Manufahi, East Timor.	479	104	0	0	0	0	0
JICA	JICA	The Forest Preservation Programme	Creating national forest map with satellite imagery and drafting national forest conservation plan to prevent deforestation and monitoring forest carbon stock.	42	359	0	0	0	0	0
Monaco	The Saint Bakhita Center	Sustainable Community Development Program	Capacity building of the partner and improve standard of life	220	102	0	0	0	0	0
UN Human Security Trust Fund	FAO	Community Mobilization for Poverty Reduction and Social Inclusion in Service Delivery (COMPASIS)	Outcome 1: Improved income generation and food security for vulnerable groups through community mobilization Outcome 2: Increased education participation of out of school children Outcome 3: Increased community awareness of maternal and child health. Outcome 4: Capacity of service providers in planning and executing community-based water, sanitation and primary health/hygiene schemes.	524	20	0	0	0	0	0
JICA	JICA	Preparatory Survey for The Project for Rehabilitation of Buluto irrigation Scheme	To conduct necessary rehabilitation plan to MAF.	533	533	0	0	0	0	0
China Govt.	China Govt.	Agricultural cooperation (Hybrid rice plantation)	Try to find the way to solve the food shortage in Timor-Leste	4,760	1,605	1,635	1,635	0	0	3,271
USAID	USAID	Development of Community Through Intensive Agriculture (DOCIA)	Introduces new technology to horticultural producers, enabling them to produce up to forty different vegetables year-round, even during the rainy season. These products replace high-cost import, and help to improve the quality of otherwise poor local diets that are largely based on starchy staples.	6,579	2,064	1,200	0	0	0	1,200
NZAid USAID	USAID	Consolidating Cooperative Agribusiness recovery (COCAR)	'1). Improve food security 2). Increase Incomes for Rural Households 3). Reduce Environmental Degradation & Protect Natural Resources 4). Continuation & Development of Rural Health Care Services 5). Build Human Resources Capacity	3,000	1,000	1,000	0	0	0	1,000

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Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
JICA	JICA	Irrigation & Rice Cultivation Project in Manatuto (IRCP) Phase II	To improve productivity of rice in target area	634	724	769	0	0	0	769
JICA	JICA	The Project for Community-based Sustainable Natural Resource Management	To support implementation of sustainable community-based natural resource management activities	393	904	759	521	0	0	1,280
JICA	JICA	Agriculture Promotion Advisor (Irrigation & Rice Cultivation)	Capacity Development of MAF strengthening through promotion of irrigation and rice cultivation	137	67	0	0	0	0	0
JICA	JICA	Agriculture and Irrigation Advisor	Ability to make and implement policy in regard to the agriculture and irrigation subsector is developed	181	56	0	0	0	0	0
JICA	JICA	Agriculture Sector Management Advisor	To improve ability for organization administration	180	60	120	0	0	0	120
EU	EU	Baucau Food Security and Nutrition Project		1,550	324	146	0	0	0	146
EU	EU	Building Food Security and Resilience among rural households in Timor- Leste		1,832	0	187	0	0	0	187
EU	EU	Rural Development Phase III - RDP III - Technical Assistance - PMU		4,986	1,021	0	0	0	0	0
JICA	JICA	The project for Agricultural Sector Development Master Plan Study	The Agriculture Master Plan and the Irrigation Master plan are developed and Capacity of planning and implementation of MAF is strengthened	3,784	548	454	1,589	0	0	2,043
JICA	JICA	Japan Overseas Cooperation Volunteers (JOCV)	To provide knowledge and skills in relation to recipient organizations	249	72	128	192	0	0	320
AusAid	AusAid	Seeds of Life	The goal of SOL 3 is Improved food security through increased productivity of major food crops	15,849	5,200	3,303	2,855	1,237	0	7,396

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Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
Government of Japan	HaburasMoris	The Project for Construction of Irrigation Channel in Meligo Village, Cailaco Sub-district, Bobonaro District	Increase the rice productivity and expanding the cultivation area of the target area	123	123	0	0	0	0	0
Government of Japan	Government of Japan	The Project for Construction of Irrigation Channel in Cassa Village, Ainaro Sub-district, Ainaro District	Increase the rice productivity and expanding the cultivation area of the target area	123	123	0	0	0	0	0
AECID	FAO	Regional Fisheries Livelihoods Programme for South and Southeast Asia	Output1. Develop and promote co-management mechanisms for sustainable utilization of fishery resources; Output 2. Promote measures to improve safety and reduce vulnerability for fisher communities; Output 3. Promote measures for improved quality of fishery products and market chains; Output 4. Develop and promote diversified income opportunities for fisher families; Output 5. Promote facilitated access to microfinance services for fishers, processors and vendors;	2,400	89	0	0	0	0	0
EU	EU	SECURE Sustainable crop production, utilization, and resource management through capacity enhancement in two districts of Timor-Leste	Food security and incomes are increased for vulnerable communities in Ainaro and Manufahi Districts	1,477	0	139	0	0	0	139
EU	EU	Hadia Agrikultura no Nutrisaun (HAN)		1,704	0	160	0	0	0	160
EU	Camões-Instituto Da Cooperacao E Da Lingua	Fourth Rural Development Project - Project Purpose I - Strengthening Agricultural Extension		4,174	1,533	1,504	0	80	0	1,584
EU		Global Climate Change Alliance support programme to Timor-Leste			0	1,266	0	1,400	0	2,666

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Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
WB	WB	TF010734 / P127404 Timor- Leste Responding to Low Food Production and High Prices		261	14	0	0	0	0	0
NZAid	NZAid	Bobonaro Food Security & Economic Development	Long-term Outcome: 1. Increased agricultural production, food security and incomes for vulnerable households Medium Term Outcomes: 1. Farmers adopt and practice innovative and sustainable farming methods 2. Farmer groups are supplying produce to meet market demand 3. Farmer groups are self-sufficient and competent actors within accessible markets Short-term Outcomes: 1. Farmer groups have increased knowledge of improved farming methods 2. Farmers have the skills to identify, produce and process cash crops 3. Sustainable market connections established (local, national and international) 4. Farmer groups have increased management capacity, savings and financial management skills	759	0	404	0	0	0	404
China Govt.	China Govt.	Human Resources Cooperation Program	Strengthen Capacity Building, Timorese Officials and Technicians have been to China for training	53	40	250	0	0	0	250
NZAid	NZAid	Aquaculture Development	Aquaculture production delivers sustainable nutritional benefits for the people of Timor-Leste Aquaculture production delivers sustainable economic benefits for producers	298	298	0	0	0	0	0
JICA	JICA	The Project for Unity Building through Tree Planting and Conservation of Watershed Areas in Maumeta Village		1,015	72	0	0	0	0	0
TOTAL				67,420	20,202	15,392	6,793	2,717	0	24,902

5.1.18 Ministry of Tourism

For 2014, the Ministry of Tourism will receive planned funding from the European Union and the People's Republic of China. The combined projects are valued at US\$0.4 million in off- budget support, and promote tourism the intangible cultural heritage in Timor-Leste.

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

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
Portugal	Portugal	DESENVOLVIMENTO RURAL - MósBele - Cluster da Cooperação Portuguesa em Timor-Leste	Promoção de pólos de desenvolvimento rural integrado e sustentável, através da criação de uma pousada de referência.		249	0	0	0	0	0
EU	EU	Ahimatanbafuturu – Redução da pobreza em Timor-Leste através do turismo de base comunitária		673	0	139	0	0	0	139
The People's Republic of China	The People's Republic of China	Human Resources Cooperation Program	Strengthen Capacity Building, Timorese Officials and Technicians have been to China for training	270	40	250			0	250
Govt. of Spain	Govt. of Spain	CULTURE and ENVIRONMENT. Promoting the intangible cultural heritage of protected areas in Timor-Leste.	1. An in-depth study of at least one intangible cultural aspect 2. Production of photographic and video material and exhibitions both in Timor-Leste and Spain 3. To come-up with a participative development strategy based in the intangible cultural heritage of the park	91	24	0	0	0	0	0
TOTAL				1,034	312	389	0	0	0	389

5.1.19 Ministry of Petroleum and Natural Resources

For 2014, The Ministry of Petroleum and Natural Resources will receive planned funding, valued at US\$8.7 million in off- budget grant support, to assist the Government of Timor-Leste. This represents 4.7% of the combined budget. The Main project for 2014 will be a project funded by the government of Norway that promotes “Institutional Cooperation within the Power Sector.”

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

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
Norway	Ministry of Petroleum and Mineral Resources	Oil for Development	Assist Government of Timor- Leste to manage petroleum activities in such as way that petroleum delivers the greatest possible benefit to the people	13,295	439	0	0	0	0	0
Norway	Ministry of Petroleum and Mineral Resources	Institutional Cooperation within power sector	Assist Government of Timor- Leste to manage institutional cooperation within the power sector that delivers the greatest possible benefit to the people	8,310	2,135	8,446	0	0	0	8,446
The People's Republic of China	The People's Republic of China	Human Resources Cooperation Program	Strengthen Capacity Building, Timorese Officials and Technicians have been to China for training	270	40	250	0	0	0	250
TOTAL				21,875	2,614	8,696	0	0	0	8,696

5.1.20 National Election Commission (CNE)

For 2014, the CNE will receive US\$0.3 million in off- budget grant ODA from the People's Republic of China for Capacity Building.

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

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
- AUSAID - EU - Finland - Australia Govt. - IrishAid - JICA - Norway Govt. - UN - Swedish Govt. - UNDP	United Nations Development Programme	Support to the Timorese Election Cycle (00053311)	1. Enhanced capacity of the STAE and CNE to fulfill their administrative and supervisory mandates 2. Laws and processes that enhance participation and free, fair and credible elections 3. Improved political party institutional capacity, tolerance and communication	5,384	48	0	0	0	0	0
The People's Republic of China	The People's Republic of China	Human Resources Cooperation Program	Strengthen Capacity Building, Timorese Officials and Technicians have been to China for training in 2008	270	40	250	0	0	0	250
TOTAL				5,653	89	250	0	0	0	250

5.1.21 Civil Service Commission

For 2014, the planned activities of Civil Service Commission will be supported by AusAID, JICA and The People's Republic of China in the form of US\$2.4 million in off- budget grant ODA. The largest project is a US\$1.6 million training program from JICA.

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

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
UNDP	UNDP	National Human Development Report (continuation of the on-going NHDR project 00062502)	National policy planning framework aligned with the MDGs based on strengthened institutional capacity for poverty reporting	699	90	0	0	0	0	0
Finland, Ireland, NZAid, Norway, UK, UNDP	UNDP	Support to the Civil Service (00053677)	Strategic capacities required to enhance management of the civil service and to increase national ownership of the capacity development process and the management of advisory support in line with well-defined needs enhanced	5,676	100	0	0	0	0	0
AusAid	AusAID	Australian Awards Timor - Leste Program	To facilitate effective governance and strategic direction of ADS and provide for efficient operational management and to select and place suitable qualified Timor- Leste candidate in long term Australian tertiary course in accordance with the agreed priorities of scholarships.	11,710	1,477	534	1,950	0	0	2,484
JICA	JICA	Training Program for Officials	To develop human resource in Timor-Leste	2,766	1,647	1,618	1,588	0	0	3,206
The People's Republic of China	The People's Republic of China	Human Resources Cooperation Program	Strengthen Capacity Building, Timorese Officials and Technicians have been to China for training	270	40	250	0	0	0	250
TOTAL				21,119	3,355	2,403	3,537	0	0	5,940

5.1.22 Anti -Corruption Commission

For 2014, the Anti-Corruption Commission will receive US\$1.9 million in off- budget grant ODA from USAID and the People's Republic of China. USAID will provide the majority of funds through a US\$1.3 million off- budget grant to combat corruption.

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

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
- UN - UNDP	UNDP	Anti-Corruption Project (00078459)	(1) Strengthened capacities for civic engagement and partnerships among the ACC and relevant CSOs; and (2) Strengthened analytical capacity of ACC for informed decision making and outreach	400	221	0	0	0	0	0
USAID	USAID	MCC Threshold Program for Anti Corruption	Support the Justice and Anti-corruption institutions in combating corruption.	6,961	1,200	1,328	0	0	0	1,328
EU	EU	Participative and effective Budget Monitoring in East Timor through an enhanced Civil Society		371	27	0	0	0	0	0
USAID	USAID	Monitoring and Evaluation of MCC TPA project	The project will provide technical guidance to the TPA implementation contractor in their data collection and provide ongoing monitoring of institutions partnering with the TPA (OPG, ACC, OIG, etc.) to ensure that skills are being translated into practice.	703	160	309	0	0	0	309
The People's Republic of China	The People's Republic of China	Human Resources Cooperation Program	Strengthen Capacity Building, Timorese Officials and Technicians have been to China for training	53	40	250	0	0	0	250
TOTAL				8,488	1,647	1,887	0	0	0	1,887

5.1.23 Office of the Provedor of Human Rights and Justice

In 2014, the Office of the Provedor of Human Rights and Justice will receive US\$0.3 million in off- budget grant ODA from the People's Republic of China for Capacity building.

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

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
Irish Aid - NZAid - SIDA - UNDP - Untied	UNDP	Capacity Building of PDHJ (00073841)	1. PDHJ staff knowledgeable about human rights and apply concepts in their work, 2. PDHJ has effective and efficient institutional structures and management systems	2,284	756	0	0	0	0	0
The People's Republic of China	The People's Republic of China	Human Resources Cooperation Program	Strengthen Capacity Building, Timorese Officials and Technicians have been to China for training	270	40	250	0	0	0	250
TOTAL				2,554	796	250	0	0	0	250

5.1.24 Infrastructure Fund

In 2013, the Infrastructure fund received US\$0.03 in off-budget Grant ODA from JICA for a consultant to advise on Loan Agreements. This support will not continue in 2014.

Table 26: Infrastructure Fund- Activities Administered with Government (US\$,000) *Refers to total cost of the budget over life of the project, which may be more than 5 years.

Development Partner	Executing Agency	Project Title	Expected Outcomes	Project Budget	2013	2014	2015	2016	2017	4 Years Total
JICA	JICA	Project Set-Up Support for the National Road No.1 Upgrading Project	To assist in effectuation of Loan Agreement and consultant selection procedure.	33	33	0	0	0	0	0
TOTAL				33	33	0	0	0	0	0

5.1.25 RDTL Beneficiary Unallocated

For 2014, the government of Timor-Leste will receive US\$14.9 million in off- budget grant ODA from DPs that has not been allocated to a specific ministry. This represents 8.1% of the overall off- budget grant ODA. This is due to projects not having been officially agreed upon and which are still in the planning stages.

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

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
AusAid	AusAid	Governance for Development (Interim)	(a) The Government of Timor-Leste develops and implements ideas and initiatives for better-delivery; economic growth and the creation of jobs and opportunities for better quality of life.(b) GoTL establishes and maintains effective policies and systems in budget, financial policy, and economic management. (c) Civil Service is an effective provider of services.		7,633	914	0	0	0	914
AusAid	AusAid	Australian Volunteers for International Development (AVID)	Support to organisations that provide Australian volunteers to Timor-Leste.		3,783	3,331	0	0	0	3,331
AusAid	AusAid	East Timor Community Assistance Scheme - ETCAS	Support for civil society engagement (focus on peace-building, leadership and community development)	104	167	6	0	0	0	6
AusAid	AusAid	The Asia Foundation Partnership in Timor-Leste	(i) Regular forums or workshops (every 6 months) to discuss reform issues facing Timor-Leste, the work of AusAID and TAF, and opportunities to link the programs; (ii) Support of coalitions to build elite consensus on positive reforms in priority areas agreed by TAF and AusAID; (iii) Stakeholder surveys to provide evidence about the impact of government reforms; and Research and analysis that will be used to inform program design and strategy. This will assess the political dynamics that need to be considered in the development and implementation of both AusAID and TAF programs.	1,251	437	0	0	0	0	0
AusAid	AusAid	East Timor Pipeline	Budget support	33,267	8,317	7,340	7,340	7,340	0	22,020
EU	EU	Mais cidadania, mais desenvolvimento - distrito de Liquicia		409	0	38	0	0	0	38
NZAid	NZAid	Head of Mission Fund	Support community based organizations to improve social and economic well-being.		66	64	0	0	0	64
AusAid	AusAid	Australian Direct Aid Program		102	99	95	0	0	0	95

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Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
EU	EU	Towards improved water and sanitation services delivery in rural areas of Timor-Leste		1,910	0	283	0	0	0	283
EU	EU	Towards a strengthened civil society for a better protection of children and women victims of violence		798	243	245	230	79	0	554
EU	EU	Land and housing justice action			318	240	201	307	0	748
EU	EU	Energy for all - Alternative Energy solutions for Rural and Peri-Urban Timor-Leste		1,531	426	144	0	0	0	144
EU	EU	Empowerment and inclusion of marginalized youth in the economic and political development of Timor-Leste			189	198	188	64	0	449
EU	EU	Creating a healthy environment for children in rural communities		2,574	565	565	0	247	0	812
EU	Camões-Instituto Da Cooperacao E Da Lingua	Apoio a Governacao Democratica em Timor-Leste - componente de apoio a Comunicacao Social		1,303	510	27	0	0	0	27

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Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
EU	EU	Baseline organisational capacity assessment of FONGTIL Secretariat and Member - Organisations: ensuring active civil society participation in the development		226	0	54	0	0	0	54
EU		*Support to PFM reform		5,332	0	1,333	2,666	1,333	0	5,332
Portugal	Portugal	INCLUSÃO SOCIAL - Programa de Luta contra a Pobreza Infantil, Juvenil, Adulta e Idosa	Combate à pobreza a través do ensino e formação dirigidos às populações vulneráveis.	2	1,300	0	0	0	0	0
TOTAL				48,808	24,053	14,878	10,625	9,370	0	34,872

* Project is expected to become on-budget support in 2015

5.2 External Assistance by RDTL Beneficially Institutions (Loan)

The following loan figures were provided by the Major Projects Secretariat and were not taken from the ATP. In 2012 Loans were introduced for the first time in Timor-Leste; as of August 2013, three loan projects were agreed upon and all of which are for infrastructure development in the field of road and bridges. In 2014, the Government of Timor-Leste will draw down a total of \$51.0 million in concessional loans for upgrading the national road network and infrastructure within Dili. This table represents planned and on-going projects.

Table 28: Ministry of Public Works- Activities Administered with Government (US\$,000) *Refers to total cost of the budget over life of the project, which may be more than 5 years.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
ADB	CAFI	L2857/2858(SF)-TIM:Road Network Upgrading Sector Project (Loan Project)	The outcome of the Project will be that the national road network becomes more reliable and efficient. It is expected that the travel time on project roads will be reduced by 15% and the road accident per passenger-kilometer is reduced by 20%	40,000	8,920	15,080.	10,000	5,000	1,000	31,080

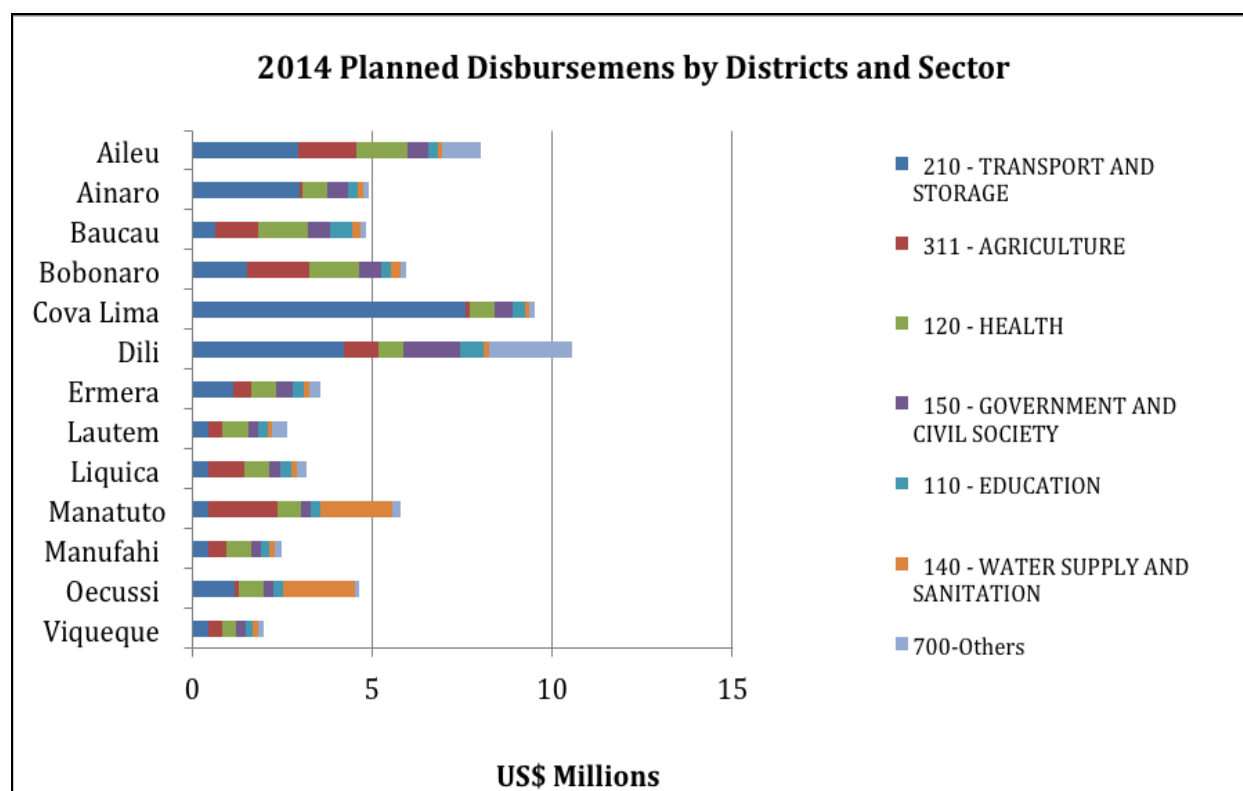
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Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2013	2014	2015	2016	2017	4 Years Total
WB	CAFI	P125032 - Timor-Leste Road Climate Resilience Project	The outcomes of the project are to achieve the activities based on project components. The first component of the project is climate resilient road infrastructure. This component will invest in the key road infrastructure on the Dili-Ainaro corridor to improve the corridor's climate resilience. The second component of the project is climate responsive maintenance and emergency planning and response systems. The third component of the project is project support and training. This component includes: 1) support to the Project Management Unit (PMU); 2) training program for government staff and contractors as necessary; and, 3) independent safeguards monitoring.	40,000	0	5,000	10,000	17,000	8,000	40,000
JICA	CAFI	National Road No.1 Upgrading Project	To improve transportation and physical distribution network	68,700	1,310	10,718	20,000	27,000	9,672	67,390
Development Partner not identified	Executing Agency Not Identified	Construction of Road from Manatuto to Natarbora	Construction of Road from Manatuto to Natarbora	60,000		8,250	24,270	18,150	9,330	60,000
Development Partner not identified	Executing Agency Not Identified	Dili Drainage	Repair of Dili Drainage system	50,000	0	10,000	10,000	20,000	10,000	50,000
Development Partner not identified	Executing Agency Not Identified	Construction and Supervision of Nicoalau Lobato International Airport (Runway and Terminal Phase I)		100,000		2,000	15,000	25,000	40,000	82,000
TOTAL				352,700	10,230	51,048	89,270	112,150	78,002	330,470

5.3 External Assistance by Districts

In 2014 a total of 381 on-going and planned projects are being implemented by both bi-lateral and multi-lateral Development Partners. Allocation by districts of this support from DPs is shown in the chart below. In the following section, we have provided financial information that details the amount of off-budget grant DP funds for 2014 that have been allocated in each district, on projects classified as on-going or planned/ under preparation.

Table 29: Number of Projects Implemented in 2013 by Districts and Sector



The chart above details sectors in which DPs are planning to implement projects across a number of OECD DAC sectors, with the largest numbers of projects and money going to the district of Dili (32 projects), Bobonaro 28 projects, Ainaro and Aileu 26 projects, Covalima 24 projects, Liquisa, Baucau and Ermera 22 projects, Lautem and Manatuto 20 projects, and Manufahi 19 projects, Oecusse and Viqueque 18 projects.

5.3.1 Aileu District

For 2014, there are currently 26 projects to be implemented in Aileu District, with a total allocation of US\$ 8.0 million. Out of the 26 projects, the sectors of transport and storage, agriculture and health have received the largest portions of ODA. These projects have received funding from the European Union, AusAID, UNICEF and the World Bank. Projects include initiatives to provide new seed varieties to increase agricultural output, the rehabilitation of rural roads and improved access to healthcare for women and children.

5.3.2 Ainaro District

For 2014, there are currently 20 projects that will be implemented in the district of Ainaro, with a total allocation of US\$ 4.9 million. Out of the 20 projects, the biggest project identified for Ainaro District is the “Timor-Leste Road Climate Resilience Project” by the World Bank. The project aims to climate resilient road infrastructure and to link roads for emergency access. Additional sectors receiving ODA include education, health, govt. and civil society and water supply and sanitation.

5.3.3 Baucau District

For 2014, there are currently 22 projects that are to be implemented in Baucau District, with a total allocation of US\$ 4.3 million. Out of the 22 projects, four have received the majority of funding and cover the sectors of transport and storage, agriculture and health. These projects will receive funding from the European Union, AusAID, UNICEF and the World Bank. They will include initiatives to provide new seed varieties to increase agricultural output, improved water and sanitation, the rehabilitation of rural roads and improved access to healthcare for women and children.

5.3.4 Bobonaro District

For 2014, 28 projects will be implemented in Bobonaro District, with a total allocation of US\$ 6.0 million. Out of the 21 projects, three sectors received the majority of funding and cover the sectors of transport and storage, agriculture, and health. These projects receive funding from the European Union, AusAID, Government of Japan and the World Bank. These projects include initiatives to provide new seed varieties to increase agricultural output, the rehabilitation of rural roads and improved access to healthcare for women and children.

5.3.5 Covalima District

For 2014, 24 projects will be implemented in Covalima district, with a total allocation of US\$ 9.5 million. The largest project, located in the Transport and Storage sector and the one that makes up the majority of ODA is a US\$ 6.1 million river training project for the protection of the Mola Bridge, funded by a grant from JICA. Additional significant ODA amounts have been allocated to the sectors of government and civil society, health and education.

5.3.6 Dili District

For 2014, 32 projects will be implemented in Dili District, with a total allocation of US\$ 18.5 million. Nearly half of the ODA to Dili will be devoted to the transport and storage sector, with US\$ 1.8 million of those funds for the “Timor-Leste Road Climate Resilience Project.” Other sectors receiving large amounts of ODA include education, health, government and civil society and multi-sector/cross-cutting. These projects received funding from agencies including the European Union, German Government, JICA, New Zealand, AusAID, World Bank, UNICEF, Portugal, Sweden, Netherlands and Spain.

5.3.7 Ermera District

For 2014, 22 projects will be implemented in Ermera District, with a total allocation of US\$ 3.6 million. The sector to receive the largest amount of funding will be Transport and Storage. Of the 22 projects, the

largest project, “Enhancing Rural Access,” by the European Union will improve economic growth by providing better roads to rural communities. Additional funds have been allocated for health, agriculture and government and Civil society sector projects.

5.3.8 Lautem District

For 2014, 20 projects will be implemented in Lautem District, with a total allocation of US\$ 2.6 million. Out of these 20 projects, the largest amount will go to the transport and storage sector, including a US\$ 0.4 million “Roads for Development” project. The aim of the project is to improve economic growth, by providing improved road conditions.

5.3.9 Liquica District

For 2014, a total of 22 projects will be implemented in Liquica District, with a total allocation of US\$ 3.2 million. The majority of funding will cover the sectors of Transport and Storage and Agriculture. Agriculture projects will focus on mud crab cultivation and increasing seed varieties. These projects receive funding from AusAID and the EU. Additional sectors receiving funds include health and transport and storage.

5.3.10 Manatuto District

For 2013, 20 projects will be implemented in Manatuto district, with a total allocation of US\$ 5.8 million. The majority of funding will cover the sectors of Transport and Storage, Agriculture and Water Supply and Sanitation. This includes a US\$ 1.9 million “District Capital Water Supply Project” by the ADB. Other projects get funding from AusAID, European Union, Asia Development Bank, Government of Japan, JICA, Norway and UNICEF. These projects include initiatives to provide new seed varieties to increase agriculture production and the rehabilitation of rural roads.

5.3.11 Manufahi District

For 2014, 19 projects will be implemented in Manufahi district, with a total allocation of US\$ 2.4 million. The majority of funding will benefit the sectors of Health, Agriculture and transport and storage. These projects receive funding from the New Zealand, the European Union, AusAID, FAO, Government of Japan, Oxfam, UNISCO and World Bank. These include initiatives to provide new seed varieties to increase agricultural output, the rehabilitation of rural roads and improved access to healthcare for women and children.

5.3.12 Oecusse District

For 2014, 18 projects will be implemented in Oecusse District, with a total allocation of US\$ 4.7 million. The majority of these projects cover the sectors of Transport and Storage, Water and Sanitation and Health. These projects receive funding from the JICA, AusAID, UNICEF and European Union, Japan and the Government of Sweden. They aim to improve access to healthcare for women and children and improve access to clean water and sanitation. This includes a US\$ 1.9 million “District Capital Water Supply Project” by the ADB and a US\$.7 million “Maritime Transport Connection along the North Coast” project by the German Government.

5.3.13 Viqueque District

For 2014, 18DP projects will be implemented in Viqueque District, with a total allocation of US\$ 2.0 million. The majority of funding will go to the sectors of Transport and Storage, Government and Civil Society and Health. Projects aim to improve rural roads and economic growth and provide new seed varieties to increase agricultural production.

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

As part of expressing Timor-Leste's solidarity to the international community, Timor-Leste is providing financial contributions to other countries who have suffered from natural disasters (earthquakes, floods, hurricanes, typhoons, tsunamis, etc.) as well as other areas of support from 2008. The total amount contributed until today is US\$ 10.8 million. The amount and recipient countries are shown in the table below.

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

Country	2008	2009	2010	2011	2012	2013	Total
Cuba	500						500
Guinea-Bissau		100					100
Philippines		200		750		750	1,700
Indonesia		200	1,000				1,200
Vietnam		100					100
Samoa		50					50
Tonga		50					50
Haiti			500		1,000		1,500
Chile			350				350
Portugal (Madeira)			750				750
Australia				500			500
Myanmar				500			500
Brazil				500			500
Sri Lanka				500			500
Japan				1,000			1,000
Thailand				750			750
Mozambique						750	750
Total	500	700	2,600	4,500	1,000	1,500	10,800

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by the



MINISTRY OF FINANCE

Edifício 5, 1.º Andar, Palácio do Governo, Díli, Timor-Leste

Phone - +670 3339510 Fax - +670 3331204

Website - www.mof.gov.tl