



República Democrática de Timor-Leste

State Budget 2017

Development Partners

Book 5

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



República Democrática de Timor-Leste
Ministério das Finanças
Gabinete Ministerial



“Seja um bom cidadão, seja um novo herói para a nossa Nação”

Book 5 – Development Partners

Preface

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

In accordance with this provision and to raise the transparency of the public finance, the Ministry of Finance is publishing the final version of the documents relating to the General Budget of the State 2017, following the approval of Council of Ministers.

The documentation for the General Budget of the State 2017 consists of the Budget Law, plus various supporting budget books:

Book 1	: Budget Overview
Book 2	: Annual Action Plan
Book 3A	: Infrastructure Fund
Book 3B	: Municipalities
Book 3C	: RAEOA & ZEESM
Book 4a and 4b	: Budget Line Items
Book 5	: Development Partners
Book 6	: Special Fund - FDCH

Book 5 *Development Partners* gives details of committed funding from Timor Leste's development partners up to 2020. The information here is detailed at the level of development partner, implementing agency, project and municipalities. It will inform the public on the ongoing activities and support to Timor Leste by our development partners.

Budget documentation is available on the website Ministry of the Finance, www.mof.gov.tl. Inquiries relating to the publication should be directed to the National Director of Budget, Mr. Salomão Yaquim on email syaquim@mof.gov.tl or telephone +670 333 9518.

I consider that this document will increase awareness and understanding of the Government's finances and help people to become good citizens and heroes to our nation by providing them with relevant information on the 2017 State Budget.



Helder Lopes
Vice-Minister and Acting of Minister of Finance

Table of Contents

Acronyms	3
Part 1: Development Assistance in Combined Sources Budget 2017	4
Part 2: National Development Plans	4
2.1 Strategic Development Plan 2011-2030	4
2.1 Program of the 6th Constitutional Government 2015-2017	5
2.3 The New Deal for Engagement in Fragile States	6
2.3.1 SDG and SDP Harmonization.....	7
2.3.2 Timor-Leste's Second Fragility Assessment	8
Part 3: Improved Development Partnership	10
3.1 Development Partnership Management Unit	10
3.2 Aid Transparency Portal (ATP)	10
Part 4: Trend of Development Assistance to Timor-Leste	11
4.1 General trend	11
4.2 Development partners in Timor-Leste	12
4.3 Alignment to the Strategic Development Plan	12
4.4 Aid Modality	13
4.5 Predictability	14
Part 5: Development Assistance Projects to Timor-Leste in 2017*	15
5.1 External Assistance by RDTL Beneficiary Institutions (Grants)	15
5.1.01 Office of President.....	17
5.1.02 Office of the Prime Minister	17
5.1.03 Presidency of the Council of Ministers	18
5.1.04 Ministry of Interior	18
5.1.05 Ministry of Foreign Affairs and Cooperation	19
5.1.06 Ministry of Finance	20
5.1.07 Ministry of Justice	21
5.1.08 Ministry of Health.....	22
5.1.09 Ministry of Education	26
5.1.10 Ministry of State Administration	29
5.1.11 Ministry of Commerce, Industry and Environment	30
5.1.12 Ministry of Social Solidarity.....	31
5.1.13 Ministry of Public Works, Transport, and Communication	33
5.1.14 Ministry of Agriculture and Fisheries.....	35
5.1.15 Ministry of Tourism.....	39
5.1.16 Ministry Coordinator of Economic Affairs	39
5.1.17 Office of the Provedor of Human Rights and Justice.....	40
5.1.18 Public Service Commission.....	40
5.1.20 Secretary of State of Youth and Sport.....	42
5.1.21 Secretary of State for Employment Policy and Vocational Training.....	43
5.1.22 RDTL Beneficiary Unallocated.....	43
5.3 External Assistance by Municipality	47
5.3.1 Aileu Municipality (13 projects).....	48

5.3.2 Ainaro Municipality (16 projects).....	48
5.3.3 Baucau Municipality (16 projects)	48
5.3.4 Bobonaro Municipality (17 projects)	49
5.3.5 Covalima Municipality (10 projects).....	49
5.3.6 Dili Municipality (25 projects)	49
5.3.7 Ermera Municipality (17 projects)	50
5.3.8 Lautem Municipality (7 projects).....	50
5.3.9 Liquica Municipality (15 projects).....	50
5.3.10 Manatuto Municipality (11 projects)	50
5.3.11 Manufahi Municipality (9 projects)	51
5.3.12 Oecusse Municipality (12 projects)	51
5.3.13 Viqueque Municipality (10 projects)	51

Part 6: Timor-Leste's Financial Contributions through Government Resolution to Beneficiary Countries.....	51
ANNEX: Summary of Scheduled DP Grant Disbursement in 2017.....	52

Acronyms

ADB	Asian Development Bank
AMP	Aid Management Platform
ATP	Aid Transparency Portal
BCPR	Bureau for Crisis Prevention and Recovery
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
ILO	International Labour Organization
IOM	International Organization for Migration
JICA	Japan International Cooperation Agency
KOICA	Korea International Cooperation Agency
MDGs	Millennium Development Goals
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
SDG	Sustainable Development Goals
SDP	Strategic Development Plan
TLDPM	Timor-Leste Development partner Meeting
UN	United Nations
UNDP	United Nations International Development Programme
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 2017

As envisaged in Article 23.4 (b) of the Budget and Financial Management Law of 15 October 2009, the General Budget of the State of Timor-Leste must indicate funding by Development Partners (DPs). The Combined Sources Budget (CSB), which is the combination of general state budget and external assistance provided by DPs, is an important concept in Timor-Leste, as external assistance has substantially contributed to the development of Timor-Leste since its independence. Although the relative size of external assistance as a percentage has decreased as a result of the rapid expansion of the state budget in recent years, external assistance has consistently exceeded more than US\$200 million per year for the past 12 years.

External assistance indicated in the Budget Book No. 5 is an integral part of the CSB. In 2017, DPs are preparing to provide a total of US\$258.4 million for ongoing and planned projects, of which US\$156.6 million will be provided as grants and US\$101.8 million as concessional loans. Although the “External Assistance” concept includes both concessional loan assistance and grant assistance, this Budget Book specifically focuses on grant assistance (US\$156.6 million), which is equivalent to 10.1% of the 2017 Budget indicated in the Budget Book 1. The information on loan assistance is presented separately and explored in depth in the Infrastructure Fund in the Budget Book No. 6.

The information on grant assistance in this Budget Book contains the external assistance to be provided by multilateral and bilateral donors to the Democratic Republic of Timor-Leste (RDTL). It includes the external assistance projects executed in direct collaboration with Government Ministries, as well as through Non-Governmental Organizations (NGOs). In Chapter 5, all the external assistance projects to Timor-Leste are presented in accordance with the RDTL beneficiary institutions. It should be noted that most of the information presented in this Budget Book is derived from the Aid Transparency Portal (ATP), the government database to which DPs are responsible for providing data on all of their contributions. In order to assist the Government in preparing the General Budget of the State for 2017 and for more general aid coordination and effectiveness purposes, DPs are requested by the Ministry of Finance (MoF), GoTL, to update the ATP on a quarterly basis. All DP assistance data presented in this Budget Book was generated from a data set produced on the 20 September 2016 unless indicated otherwise.

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 well-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, Defence, Foreign Affairs, Justice, Public Sector Management and Good Governance, Strategic Planning and Investment/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.

2.1 Program of the 6th Constitutional Government 2015-2017

The Sixth Constitutional Government was sworn in on 16 February 2015. This was considered as a transformation and reformation of the Fifth Constitutional Government in order to improve Government efficiency and effectiveness and to create synergies around the implementation of the *Strategic Development Plan 2011-2030* to provide better services to the population.

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 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 public service to reflect the realities of the Timorese situation and to best drive the economy and job growth. In addition, The Sixth Constitutional Government Program will focus on ensuring better service delivery to the population, including improving the quality of works and the efficient, effective and accountable use of public resources, giving special priority to 1) reform of public administration, 2) harmonization and standardization of laws and 3) tax reform.

2.3 The New Deal for Engagement in Fragile States

The UN member states came together to agree on the Millennium Development Goals (MDGs) in 2000, pledging to achieve them by 2015. However, many countries facing conflicts or post-conflict situations did not achieve the goals set out in the MDGs. Only a small number of these conflict and post-conflict affected states were able to achieve even one or two goals.

In 2008, at the 3rd High Level Forum on Aid Effectiveness in Accra, Ghana, a group of seven countries established the International Dialogue on Peacebuilding and Statebuilding (IDPS) to identify how to make development engagement more effective and relevant to the needs of the fragile and conflict-affected countries.

The first meeting of the IDPS was held in Timor-Leste in April 2010 and resulted in the creation of the g7+, a platform of now 20 countries that are transitioning from conflict to resilience. The main objective of the g7+ is to share experiences and learn from one another, and to advocate for reforms to the way development partners engage in conflict-affected states. As a result of the 2010 IDPS meeting, it was found that in order to achieve the MDGs, countries had to first restore peace and stability and build strong institutions to deliver necessary services. This, in turn, led to agreement on a set of core principles for development engagement called the New Deal for Engagement in Fragile States.

The New Deal was presented at the 4th High Level Forum on Aid Effectiveness in Busan, Korea in 2011. Since then, more than 44 countries and organizations have endorsed the New Deal, including Timor-Leste. The New Deal guides development engagement in fragile countries through the promotion of country-owned and country-led pathways towards peace and resilience.

The New Deal was designed to accelerate the effectiveness of international engagement. It represents the first aid architecture in history for conflict-affected states and features three interconnected pillars; five Peacebuilding and Statebuilding goals (PSGs); and two guiding frameworks for implementation: FOCUS, a new way of engaging, and TRUST, a set of commitments by donors and recipient countries alike.

Peacebuilding and Statebuilding Goals (PSGs)

1. Inclusive Politics
2. Security
3. Justice
4. Economic Foundations
5. Revenue and Services

FOCUS

- F: Fragility Assessment
- O: One Vision, One Plan
- C: Compact
- U: Use PSGs to Monitor Progress
- S: Support Political Dialogue and Leadership

TRUST

- T: Transparency
- R: Risk Sharing
- U: Use and Strengthen Country Systems
- S: Strengthen Capacities
- T: Timely and Predictable Aid

The New Deal framework will guide country-led planning, but each process will ultimately be defined by the unique context and challenges within an individual country. Each country -- local and national government actors together with Development Partners, civil society and the private sector -- will develop its own understanding of what the New Deal means, and set its own plans, targets and indicators. This is a very different approach from that taken by the MDGs as it is an approach that is context-sensitive and truly country-led.

2.3.1 SDG and SDP Harmonization

2015 was an important year in the development landscape. As the Millennium Development Goals came to an end and were replaced by the Sustainable Development Goals (SDGs) that were a result of a more consultative approach. In September of 2015 the Council of Ministers passed a resolution to adopt the Sustainable Development Goals – just days before its adoption by the international community at the high level UN

summit. This was soon reinforced by a resolution passed by the National Parliament that underlined Timor-Leste's commitment to the Post-2015 Development Agenda.

Following the resolutions by the Council of Ministers and the National Parliament, the Prime Minister issued a decree to establish the SDG Working Group. The Working Group includes representatives from line ministries and specific government agencies, in particular from MoF (Ministry of Finance) and MPIE (Ministry of Planning and Strategic Investment). The Working Group is tasked with developing a roadmap for the operationalization of the SDGs; monitoring and reporting; coordinating between Government agencies, CSOs and development partners; and disseminating the SDGs around the country.

The SDG Working Group has progressed steadily on harmonizing the 2030 Agenda with national development frameworks, namely the SDP.

The Working Group has also concluded various rounds of consultation with stakeholders, including government agencies, civil society organizations and with development partners. The next round of consultations will involve specific sessions with the private sector and local authorities. CSOs have also been actively involved in the discussions and plans on how to achieve the goals through their own priorities.

To operationalize the SDGs, the SDG Working Group has recommended a roadmap for implementation of the SDGs for the government. According to this roadmap, the government will focus on the goals in various stages. Presently, the government is focusing on goals 2 (nutrition and food security), 4 (education) and 9 (infrastructure component). In the near future, the government will focus on goals key to human development to include goals: 3 (health), 5 (gender equality), and 6 (water and sanitation). In the medium term, the Government will focus on goals that will enhance sustainable economic development (goals 7-12) and in the long term, on goals 13, 14 and 15 that relate to the environment. By achieving these goals, our aim is to ultimately achieve goal 1, poverty eradication and goal 16 on ensuring peace, stability and effective institutions.

2.3.2 Timor-Leste's Second Fragility Assessment

The Fragility Assessment (representing the F in FOCUS mentioned above) is a tool for countries to determine key drivers of fragility and conflict, as well as resilience and growth; to identify priority areas for government and donor investment; and to track progress against the PSGs. The Fragility Assessment should be a regular practice and is designed to inform and contribute to ongoing development planning processes. The Fragility Assessment process is intended to enable constructive and forward-looking dialogue among key stakeholders, to inform the development of national strategic plans and to set realistic peacebuilding and statebuilding priorities.¹

¹ International Dialogue on Peacebuilding and Statebuilding Working Group on Indicators Progress Report on Fragility Assessments and Indicators (4 December 2012)

Timor-Leste completed its 1st Fragility Assessment in 2012. The research and data collection process involved more than 40 organizations, including state institutions, development partners, civil society organizations, local authorities from two selected districts, and universities. Key steps included briefing the stakeholders, a kick-off workshop, a group discussion at the national and district levels (Liquica and Lautem) for each PSG dimension, a presentation of major findings in the presence of the United Nations Secretary General, and the publication of a summary report.

In 2015, Timor-Leste completed the 2nd Fragility Assessment to measure progress achieved since the first assessment in 2012. The 2nd Fragility Assessment was a country-led and country-owned process, by Timorese for Timorese, to find out if we have ‘*a strong Timor-Leste or a weak Timor-Leste*’² and whether or not all have access to Peacebuilding and Statebuilding initiatives. Data collection instruments for the 2nd Fragility Assessment were expanded to account for more inputs and a larger audience, therefore it is difficult to compare the findings with the results from the 2012 Fragility Assessment. This 2nd Fragility Assessment also benefitted from an improved methodology and consultation process with relevant representation from all stakeholders at the grassroots level in the 13 municipalities.

The assessment was led and fully funded by the Government of Timor-Leste through the Ministry of Finance, and included key relevant Ministries with technical and financial support from the g7+ Secretariat to facilitate the qualitative and quantitative data collection and consultations.

Below is the summary table showing the results from 2012 as compared to those of 2015.

PSG Objectives	Fragility Phases				
	Phase 1: Crises	Phase 2: Reform & Rebuild	Phase 3: Transition	Phase 4: Transformation	Phase 5: Resilience
Legitimate Politics			2012 2015		
Security			2012 2015	2012	
Justice		2012 2015			

² Dr. Kaifala Marah, Chair of g7+ and Minister of Finance and Economic Development of Sierra-Leone

Economic Foundations		2012			
			2015		
Revenues & Services			2012		
			2015		

This innovative approach lasted a total of six months and was facilitated with support from the Center of Studies for Peace and Development (CEPAD), a Timorese civil society organization that acted as a contributing partner to conduct the community consultations with guidance from the Fragility Assessment Taskforce team. The stakeholders' roundtable discussion on each Peacebuilding and Statebuilding goals lasted five days and preliminary findings from both quantitative and qualitative data collections were presented and facilitated by the Fragility Assessment Taskforce. It was followed by a one day National Validation Workshop to review the findings on each PSG.

The main findings from the 2nd Fragility Assessment for the five Peacebuilding and Statebuilding Goals emphasize the need for continued gender inclusion, financial transparency of institutions and political parties, better quality of service delivery, improved Tetum representation in the justice and education systems, infrastructure development, and improved employment opportunities in all industries.

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

3.2 Aid Transparency Portal (ATP)

The ATP is a public database that is populated by Development Partners to track all grant assistance in Timor-Leste. The system allows all stakeholders, including government ministries and Development Partners to better understand the level of Official Development Assistance to Timor-Leste. Equipped with the ATP, the DPMU is able to further contribute to preparing quality State Budgets. The creation of the ATP allows for ease of access to current information on all DP assistance, by Government beneficiary institution, region, sector, SDP pillar, DP, providing information on planned and actual

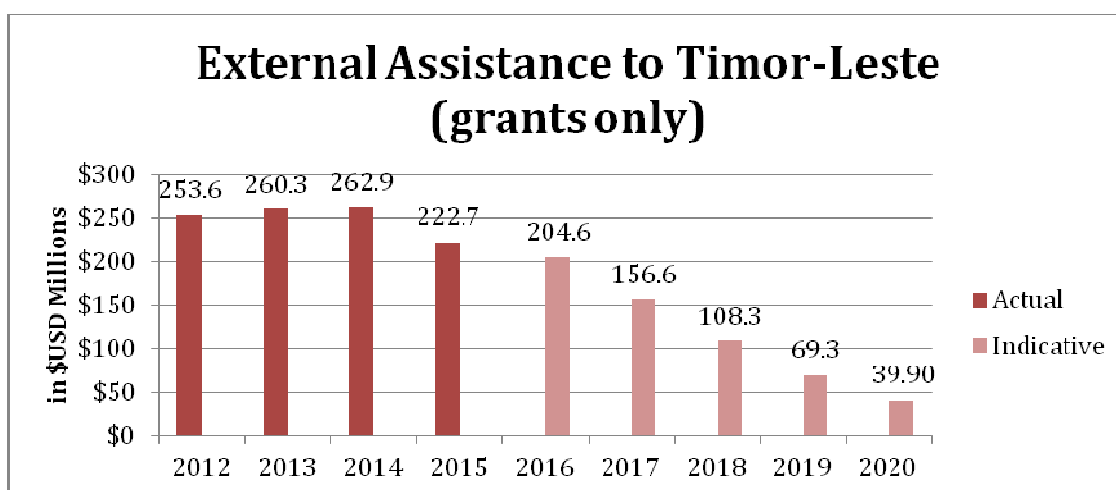
disbursements. The information published in this budget book is directly extracted from the ATP. All information in the ATP is directly entered into the system by the Development Partners themselves. The website can be accessed at www.aidtransparency.gov.tl.

Part 4: Trend of Development Assistance to Timor-Leste

4.1 General trend

The amount of ODA to Timor-Leste remained at the level of US\$200 million from 2011 to 2015. ODA as a percentage of the Combined Source Budget has become smaller, decreasing from 23.5% in 2010 to 10.1% in 2017 on a planned basis. In 2017, a planned total of US\$258.4 million will be provided to Timor-Leste. This includes US\$156.6 million in grants and US\$101.8 million in loans.

A significant downward trend in grants is shown between 2014 and 2015. This is due to several reasons, most notably, many programs concluded within that time frame, for example, many of USAID’s programs concluded in 2014 leading to increased spending in that year, meanwhile disbursements decreased in the following year as programs were identified and begun. In addition, Timor-Leste’s largest donor, Australia, operates on a different fiscal year (July to June), leading to difficulties in reporting and to differing spending trends. For example, according to Timor-Leste’s fiscal year, Australia’s disbursements from 2014 to 2015 are showing a 23% decrease, however, this is not part of a general trend in Australia’s funding but merely reflects the reporting problems that arises from operating on different fiscal years. Finally, there has been a contraction in the amount of donor funding made available to Timor-Leste. However is a natural part of the development process as the country becomes more self-reliant and moves away from donor support.



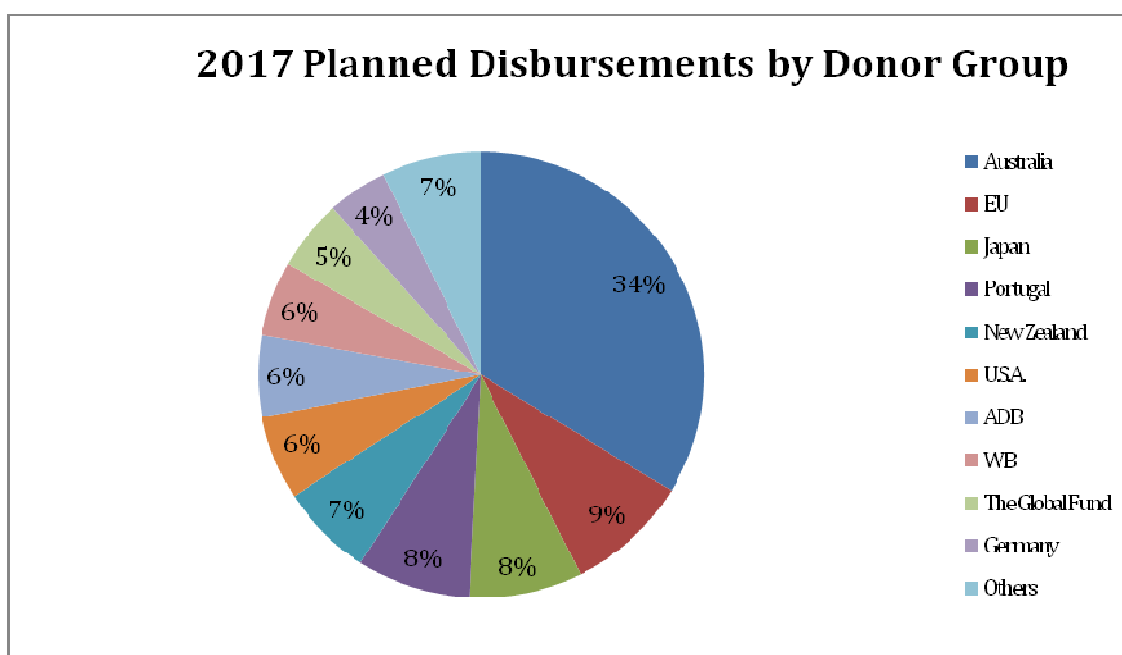
Source: The 2012 to 2013 figures are from previous budget books; 2014 data on is from the Aid Transparency Portal as of 20 September 2016.

Future disbursements are also indicating that support will decrease dramatically in the next year and this trend will exponentially continue until 2020. This however, is due to

non-availability of accurate information on planned disbursements in the medium term by a number of DPs and so does not reflect a lack of international support or commitment. For example, UNDP and UN Women were unable to provide forward looking data.

4.2 Development partners in Timor-Leste

Eleven multilateral and thirteen bilateral DPs committed to provide grants to Timor-Leste for 2017, whether as a donor or an executing agency. Seven agencies will work strictly as executing agencies and are not planning on providing their own funds. The five donor agencies that have reported the highest levels of planned funding in 2017 are as follows: Government of Australia (\$52.8 million), EU (\$14.0 million), Japan (\$12.8 million), Portugal (\$12.8 million), and New Zealand (\$10.7 million). The graph below provides a percentage breakdown by development partner scheduled contributions. See Annex for a full list of Planned Disbursement figures for 2017.



Source: Aid Transparency Portal

4.3 Alignment to the Strategic Development Plan

As mentioned above, the SDP 2011-2030 and the Government Program are the overarching frameworks for all programs and projects to align with. The planned disbursement of DPs to each pillar and sub-pillar of the SDP in 2017 is indicated in the table below. It should be noted that the table simply shows the amount of external assistance in each SDP category; it does not mean that all projects are firmly aligned with the “targets” under sub-pillars of SDP.

Among the four pillars, *Social Capital* will be the largest recipient of aid, approximately \$75.6 million, or 48.3% of total planned disbursements in 2017. *Infrastructure Development* will be the second highest SDP supported through grants, totalling \$34.2 million, or 22 percent of the total. The major recipients of external assistance at the sub-pillar level include (1) *Education and Training* (US\$28.7 million, 18.3%), (2) *Health*

(US\$26.0 million, 16.6%), (3) *Agriculture* (US\$21.1 million, 13.5%), and (4) *Roads and Bridges* (US\$20.7 million, 13.2%). These planned investments are for the most part in line with the stated Government SDG present and short term priorities.

Table 1: 2016 Planned Disbursements and Number of DPs in accordance with the pillars/sub-pillars of the Strategic Development Plan 2011-2030 (Grants only)

<i>Strategic Development Plan 2011-2030</i>		<i>2016 Planned Disbursements</i>				
<i>Pillar</i>	<i>Sub-pillar</i>	<i># of Project</i>	<i># of Donors</i>	<i># Executing</i>	<i>(US \$Millions)</i>	<i>% of Total</i>
<i>Social Capital</i>	Education and Training	26	12	12	28.7	18.3
	Health	21	10	12	26.0	16.6
	Social Inclusion	10	6	8	14.3	9.1
	Environment	2	2	2	1.2	0.7
	SDP Sub-Pillars: Undefined	8	6	6	5.4	3.4
	<i>Subtotal</i>		65	25	20	75.6
<i>Infrastructure Development</i>	Roads and Bridges	4	4	4	20.7	13.2
	Sea Ports	1	1	1	3.0	1.9
	Water and Sanitation	5	5	5	9.8	6.3
	SDP Sub-Pillars: Undefined	1	1	1	0.7	0.4
	<i>Subtotal</i>		12	9	9	34.2
<i>Economic Development</i>	Rural Development	3	2	2	4.1	2.6
	Agriculture	15	7	8	21.1	13.5
	Petroleum					
	Private Sector Investment	1	1	1	1.5	1
	SDP Sub-Pillars: Undefined	7	3	4	2.6	1.7
	<i>Subtotal</i>		25	8	10	29.3
<i>Institutional Framework</i>	Security	2	2	2	9.1	5.8
	Foreign Affairs	3	2	2	0.7	0.5
	Justice	5	4	4	0.7	0.5
	Public Sector Management and Good Governance	8	5	5	4.9	3.1
	SDP Sub-Pillars: Undefined	6	4	4	1.6	1.0
	<i>Subtotal</i>		25	7	7	17.0
SDP Undefined		4	1	1	0.4	0.3
Total					156.6	100

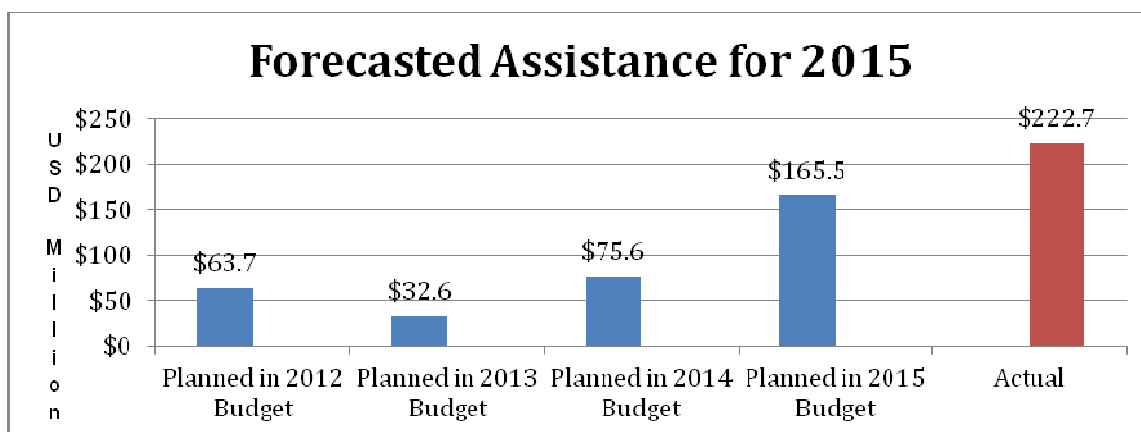
4.4 Aid Modality

Grant aid to Timor-Leste in 2017 will be provided mostly in the form of stand-alone project support (81% of funds). The remaining 19% of funds will be disbursed through program support. A notable example of upcoming program support is the World Bank executed Sustainable Agriculture Productivity Improvement Project, which will be working directly with the Ministry of Agriculture in supporting its existing program objectives. In line with the New Deal and Timor-Leste's commitment to strengthen the use of country systems, the Government's priority remains to use direct budget support. This modality is being currently being followed by the European Union.

As stated above, Timor-Leste is scheduled to receive disbursements of US\$101.8 million in loans in 2017, all of which are from existing concessional loan agreements for projects that will contribute towards enhancing Timor-Leste’s infrastructure, primarily regarding Roads and Bridges.

4.5 Predictability

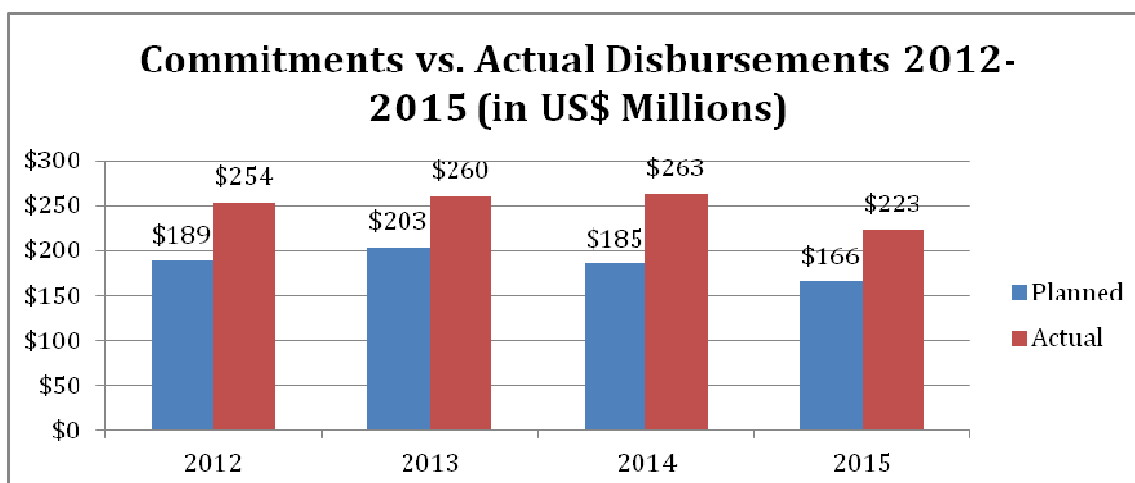
Up to the present, multi-year projections of ODA are not very reliable. Each of the past years has shown a dramatic downward trend in future projections of DPs’ support (section 4.1). However, actual disbursements by DPs remain at a fairly consistent level. As shown in the graph below, the ODA grants projected for 2015 have varied significantly: US\$63.7 million in the 2012 State Budget, US\$32.6 million in the 2013 State Budget, US\$139.5 million in the 2014 State Budget, US\$165.5 million in the 2015 budget. However, total disbursements were \$222.7 million for 2015. This illustrates the difficulty in producing accurate budgets. This is partially due to DPs having difficulty in providing accurate multi-year projections due the fact that many of their projects are on single year budget cycles, thus DPs are not aware of how much funding will be available past one year. In addition, DPs often exercise caution when providing forward-looking data so as to not over commit. However, this is an issue that needs to be addressed as aid volatility and unpredictability could adversely affect the Government budgeting process.



Source: Planned Disbursement (Budget Books 2011-2016), Actual Disbursements (Aid Transparency Portal)

Even in one-year future projections of ODA, discrepancies are observed between planned and actual disbursement. This is due to a combination of single year budget cycles that limit the ability of donors to provide forward looking data, and misreporting, or cautious reporting. For example, for 2017, UN Women, and UNDP have not included any planned disbursements for the next coming year, however there is no indication that their programs will be concluding in the next year. The absence of accurate information on DPs’ funding expectations limits the Government’s ability to conduct budget planning and carry out medium-term planning and macro-economic analysis on a consolidated basis.

As can be seen below, DP actual provided support, when compared to its planned support is still a point of concern for the DPMU. In 2015 predictability improved from the previous year, however aid predictability remains at 75%.



Planned Disbursements: 2011-2014 from previous Budget Books, Actual Disbursements: 2011-2013 from previous Budget Books, 2014 and 2015 Actual from ATP.

Part 5: Development Assistance Projects to Timor-Leste in 2017

5.1 External Assistance by RDTL Beneficiary Institutions (Grants)

In 2016, the DPMU collected data from DPs regarding their projected support in 2017 and 3 years into the future. The following tables, directly generated from the ATP, provide a more detailed snapshot of planned DP support in 2017. Each table shows the projects that DPs will be implementing that either work directly with the Government or whose outcomes and results benefit that Ministry. These tables provide Government beneficiary institutions with details necessary to create budgets that meet the country's needs. Please note that only Ministries that are scheduled to receive support from 2017-2019 were included in this section, the 2016 figure is only provided to show ongoing support from the same activities, thus activities that conclude in 2016 were not included.

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

Government Beneficiary Institutions	2016	2017	2018	2019	2020	5 Year Total
Office of the President	-	111	-	-	-	111
Office of the Prime Minister	983	1,040	954	954	943	4,874
President of the Council of Ministers	45	86	86	86	30	333
Ministry of the Interior	12,138	9,675	9,612	-	-	31,425

Government Beneficiary Institutions	2016	2017	2018	2019	2020	5 Year Total
Ministry of Foreign Affairs and Cooperation	484	545	99			1,128
Ministry of Finance	1,501	1,836	454	431	0	4,222
Ministry of Justice	61	332	175	114	114	796
Ministry of Health	26,216	24,303	12,565	9,854	8,395	81,334
Ministry of Education	23,728	23,905	21,916	18,712	6,239	94,500
Ministry of State Administration	11,743	3,516	1,050	1,014	943	18,266
Ministry of Commerce, Industry and Environment	1,762	2,416	1,555	1,536	1,526	8,796
Ministry of Social Solidarity	6,616	6,476	6,631	3,912	3,812	27,446
Ministry of Public Works, Transport & Communications	29,820	33,867	14,979	2,604	2,604	83,873
Ministry of Agriculture and Fisheries	16,952	24,222	17,685	12,038	6,734	77,630
Ministry of Tourism	75	75	75	75	-	300
Ministry Coordinator of Economic Affairs	966	943	943	943	943	4,738
Office of the Provedor of Human Rights		149	-	-	-	149
Public Service Commission	1,180	1,171	1,043	943	943	5,280
Secretary of State for the Promotion of Equality	4,237	2,710	2,408	2,408	1,208	12,970
Secretary of State Youth and Sports	1,724	1,760	200	150	-	3,834
Secretary of State for Employment Policy and Vocational Training	4,733	3,608	2,233	1,117	-	11,691
Beneficiary Institution Unallocated	14,462	13,842	13,642	12,452	5,419	59,817
TOTAL	159,426	156,588	108,305	69,343	39,853	533,514

5.1.01 Office of President

The EU will support the Office of the President in the form of Technical Assistance to aid in the area of improving legal capacity.

Development Partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
European Union	European Union	Legal Capacity Development Adviser to the office of the President	The expert will strengthen the capacity of the Department of Legal and Constitutional Affairs & national legal advisers so that they can assist the president on exerting its functions, namely ensuring the due administrative course of legal diplomas submitted promulgation, as well as following-up decrees and other acts of legal and constitutional competence of the president.	0	111	0	0	0	111
TOTAL				0	111	0	0	0	111

5.1.02 Office of the Prime Minister

In 2017, the Office of the Prime Minister is scheduled to receive support from three donor activities. One is to assist the Office of the Prime Minister with various activities, including the SDP and the Social Audit program. The second source of support will come from Portugal's Cooperation with Unions of Timor-Leste program. Thirdly, the Australian Government is providing support through its Governance for Development program that provides policy support in several key areas across Government.

Development Partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
Portugal	Portugal	Cooperation with the Confederação dos Sindicatos de Timor-Leste (CSTL)	Donor did not provide description	17	11	11	11	0	50
European Union	European Union	Strengthening "Monitoring and Evaluation" in Timor-Leste	To analyse systematically the result obtained in the first phase of implementation of the Strategic Development plan To advise the Primer Minister on matters of interest to civil society, as well as to articulate and to ensure the liaison between the office of the Prime Minister and civil society organisations.	0	86	0	0	0	86

Development Partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
Australia	Australia	Governance for Development (GfD) Managing Contractor (agreement 69910)	Australia will work in partnership with the Government of Timor-Leste to assist where possible in meeting the Strategic Development Plan goals around good public sector management that enables growth and delivery of services to meet Timor-Leste's development needs.	966	943	943	943	943	4,740
Total				983	1,040	954	954	943	4,874

5.1.03 Presidency of the Council of Ministers

The Council of Ministers will benefit from UNICEF's Media and Communication Programme over the course of the next four years, in addition to the support it will receive from Camões RTTL support program.

Development Partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
Government of Netherland, Norway, UNICEF	UNICEF	Media & Communication Programme	The Communications programme mobilizes commitment towards the realization of children's and women's rights and the achievement of international development goals by advocating for child-centred policies, programmes and services, as well as resources needed to realize these goals.	0	30	30	30	30	120
Camões	Camões	Support to Social Communication	Support for the consolidation of RTTL as a public enterprise to improve public service through professional formation, improvement in the quality of Portuguese language produced content and improvement of technical means.	45	56	56	56	0	213
TOTAL				45	86	86	86	30	333

5.1.04 Ministry of Interior

In 2017, the Ministry of Interior, formerly forming part of the Ministry of Defense and Security, will receive \$9.7 million in ODA from various Development Partners. This represents 6.2% of the total off-budget grant ODA and will assist in a range of issues. The majority of these funds will be allocated to support PNTL's activities, including Policing Programmes supported by New Zealand and Australia.

Development partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
Portugal	Portugal	Global Program of Technical Cooperation in Policing	Donor did not provide description	625	625	625	0	0	1,876
Australia	Australia	Timor Leste Police Development Program (TLPDP)	Through the Timor-Leste Police Development Program, the Australian Federal Police are helping to build policing skills and education levels within the East Timorese Police Force.	7,782	6,856	6,793	0	0	21,431
New Zealand	New Zealand	Timor-Leste Community Policing Programme Phase II	To support the long-term professional development of PNTL, the Timor-Leste Government has signaled an interest in receiving capacity development support from key bilateral partners. The Timor-Leste Secretary of State for Security and PNTL have requested New Zealand assistance in the area of community policing.	3,732	2,194	2,194	0	0	8,119
TOTAL				12,138	9,675	9,612	0	0	31,426

5.1.05 Ministry of Foreign Affairs and Cooperation

For 2017, the Ministry of Foreign Affairs and Cooperation is scheduled to receive US\$0.6 million in grant ODA. The majority of this will come from the European Union in the form of two projects that will support the National Authorizing Office within the Ministry of Foreign Affairs and Cooperation.

Development partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
New Zealand	New Zealand	English Language Training for Officials	The English Language Training for Officials (ELTO) programme brings government officials from Cambodia, Laos, Viet Nam, Myanmar, Mongolia and Timor-Leste to New Zealand for an intensive five month English language training programme.	214	227	99	0	0	540

Development partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
EU	EU	Technical Assistant to support the visibility of all EU-TL Cooperation Project	To support the visibility of all EU-TL Cooperation Project on integrated, coherent, coordinated and long-term basis	47	94	0	0	0	141
EU	EU	Technical Assistant to Support Capacity Building to NAO Services	To provide long term technical support to the NAO Services in all aspects related to the management of EU-TL cooperation as well as non-key experts to provide adhoc training TA related to EU-TL cooperation priorities	223	223	0	0	0	447
TOTAL				484	545	99	0	0	1,128

5.1.06 Ministry of Finance

For 2017, the Ministry of Finance will receive benefits from programs totalling US\$1.8 million in grant ODA from Portugal, World Bank, UNFPA, UNICEF, Australia and the IFC.

From 2016 onwards, the European Union is expected to be the main provider of Direct Budget Support for the Ministry of Finance.

Development Partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
Australia	World Bank	IFC600075/TF0166 94 Timor Trade	To lower private sector time and cost related to trade. This project is working directly with the Customs Unit.	289	134	0	0	0	423
Australia, Norway, UNICEF	UNICEF	Planning, Monitoring & Evaluation Programme	The Planning, Monitoring and Evaluation programme focuses on collecting, analyzing and disseminating strategic information on the situation of children and women, and promoting the use of information for decision-making, planning, budgeting and monitoring to deliver better results for children, women and young people. This project is providing support to the General Directorate of Statistics.	120	231	231	231	0	813
Portugal	Portugal	Technical Assistance Program in the Area of Public Finances	Support capacity of tax collection and public spending. This project includes institutional support to the Ministry of Finance.	22	22	22	0	0	66

Development Partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
Australia	Australia	Strengthening Statistics - GfD (Agreement 14448/24)	The project aims to enable ABS to build the Directorate General of Statistics'; (DGE) capacity to lead development of a national statistics system, based on trusted statistics that are relevant to national development. ABS will provide support to DGE through activities such as training, mentoring, secondments, the provision of technical advisers and support on the production of specific products including the Business Activity Survey, National Accounts.	230	664	0	0	0	894
IFC	Ministry of Health	Timor Health PPP	The objective of the project is to provide Phase 0 support to the Ministry of Health to assess the feasibility of a potential PPP in the health sector and then, subject to the result of the feasibility assessment, structure and implement a PPP pilot transaction. Although this project will eventually benefit the Ministry of Health, at this stage, the Ministry of Finance's PPP Unit is currently considered as the main implementing partner.	240	284	0	0	0	525
UNFPA	UNFPA	Population Dynamics (Data for Development)	The activities in this multi-year work plan will contribute to strengthening national capacity for using data and evidence to develop, monitor and evaluate national policies and programmes in the areas of population dynamics, sexual and reproductive health, youth and gender equality. To achieve this UNFPA will work with General Directorate of Statistics through the support to the planning, implementation, data capture, analysis, publication and dissemination of the 2015 Population and Housing Census as well as to support strengthening institutional and technical capacity of the staff.	600	500	200	200	0	1,500
TOTAL				1,501	1,836	454	431	0	4,222

5.1.07 Ministry of Justice

The Ministry of Justice will be supported by US\$0.3million in off-budget grants, provided by a number of DPs, including Camoes, UNICEF, and the EU. Many of these projects are smaller in comparison to those in other Ministries, as none exceed US\$1 million.

Development Partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
Australia, Government of Spain, Norway, UNICEF	UNICEF	Child Protection and Participation Programme	The Child Protection programme strategy aims at steadily strengthening and enhancing children's protective environment in Timor-Leste by focusing on the establishment of two key systems for children: child and family welfare system and justice for children system.	0	114	114	114	114	456
Camões, Portugal	Camões	Strengthening the Judicial System-Global Project	Support juridical frameworks, judicial and administrative through building capacity at the institutional level in specific areas. Support the creation of legislations in various areas of law, and in developing legal opinions.	61	61	61	0	0	184
EU	EU	Land and housing justice action	The specific objective of this project is to increase access to justice and citizen participation in the definition and monitoring and land and housing policies	0	89	0	0	0	89
EU	EU	Towards a strengthened civil society for a better protection of children and women victims of violence	The action's overall objective is to durably improve the situation of women and children victims of violence in Timor-Leste. This will be achieved by improving sub-national and national protection and support mechanisms for women and children through the strengthening of CSOs and LA capacities (specific objective)	0	67	0	0	0	67
TOTAL				61	332	175	114	114	796

5.1.08 Ministry of Health

Projects that are benefitting the Ministry of Health account for 15.5% of all grant ODA in 2017, totalling \$24.3 million. The Global Fund's programs are the largest contributions to the Ministry of Health's areas of work, providing \$8.1 million in grants for the next coming year.

Development Partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
Australia	Australia	Australia - Timor-Leste Partnership for Human Development	This program in Timor-Leste will deliver Australia's development assistance in health, water, education, nutrition, gender equality, disability and social protection. It will work towards strategic objective 2 of Australia's Timor-Leste Aid Investment Plan: enhancing human development.	6,544	6,944	6,944	6,944	6,944	34,321
WHO	WHO	Category 1: Communicable Diseases: 1.1.HIV/AIDS; 1.2.TB; 1.3.Malaria; 1.4.NTDs (Neglected Tropical Diseases); 1.5.EPI/VPDs (Expanded Program on Immunization/Vaccine Preventable Diseases)	Category 1: Communicable Diseases: 1.1.HIV/AIDS; 1.2.TB; 1.3.Malaria; 1.4.NTDs (Neglected Tropical Diseases); 1.5.EPI/VPDs (Expanded Program on Immunization/Vaccine Preventable Diseases)	425	744	743	0	0	1,912
WHO	WHO	Category 2 (Non Communicable Diseases): 2.1. NCD (Non Communicable Diseases); 2.2.MNH (Mental Health and Substance Abuse); 2.3. Violence and Injury; 2.4. Disabilities and Rehabilitation; 2.5. Nutrition	Category 2 (Non Communicable Diseases): 2.1. NCD (Non Communicable Diseases); 2.2.MNH (Mental Health and Substance Abuse); 2.3. Violence and Injury; 2.4. Disabilities and Rehabilitation; 2.5. Nutrition	116	74	74	0	0	264
WHO	WHO	Category 3: Promoting health through life-course: 3.1 Reproductive, Maternal, Newborn, Child and Adolescent Health (RMNCAH); 3.2 Aging & Health; 3.3 Gender, Equity & Human Rights Mainstreaming; 3.4 Social Determinants of Health; 3.5 Health & Environmental	Category 3: Promoting health through life-course: 3.1 Reproductive, Maternal, Newborn, Child and Adolescent Health (RMNCAH); 3.2 Aging Health; 3.3 Gender, Equity Human Rights Mainstreaming; 3.4 Social Determinants of Health; 3.5 Health Environmental	107	111	110	0	0	328

Development Partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
WHO	WHO	Category 4 (Health Systems); 4.1 National Health Policies, Strategies & Planning; 4.2 Integrated People-centered Health Services; 4.3 Access to Medicines & Health Technology; 4.4 Health System Information & Evidence based/Health Research	Category 4 (Health Systems); 4.1 National Health Policies, Strategies Planning; 4.2 Integrated People-centered Health Services; 4.3 Access to Medicines Health Technology; 4.4 Health System Information Evidence based/Health Research	388	315	315	0	0	1,018
WHO	WHO	Category 5 (Preparedness, Surveillance & Response): 5.1 Alert & Response Capacities; 5.2 Epidemic & Pandemic Prone Diseases; 5.3 Emergency Risk & Emergency Management (EPR); 5.4 Food Safety	Category 5 (Preparedness, Surveillance Response): 5.1 Alert Response Capacities; 5.2 Epidemic Pandemic Prone Diseases; 5.3 Emergency Risk Emergency Management (EPR); 5.4 Food Safety	239	105	105	0	0	448
WHO	WHO	Category 9: PIP (Pandemic Influenza Preparedness Framework)	Category 9: PIP (Pandemic Influenza Preparedness Framework)	461	363	363	0	0	1,187
EU, UNICEF	EU	Child Health and Nutrition project in Timor-Leste	The General objectives is to reduce burden of malnutrition and micronutrient deficiency among under-five children and women	3,863	206	206	206	0	4,481
JICA	JICA	Enhancing Community Health Workers'(CHW) Activities through SISCA in Hatolia-Sub District	Donor did not provide description	0	140	0	0	0	140
EU, Japan, Australia, Spain, Sweden, Ministry of Health, UK, UNICEF, USAID	UNICEF	Health and Nutrition Programme	The Health and Nutrition Programme continues to strengthen the capacity of health systems at national, district, sub-district and suco levels to increase access to and utilization of services and provide timely responses to emergencies. UNICEF supports the Ministry of Health to implement the Basic Services Package in line with the National Health Sector Strategic Plan consists of an	0	156	156	156	156	624

Development Partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
			integrated set of health and nutrition interventions targeting children below five years and the women of reproductive age.						
UNFPA	UNFPA	Integrated SRH	The activities in this work plan contribute to achieving outputs set in UNFPA Country Programme Action Plan and are related to the technical assistance, capacity building, on contraceptive logistics management including forecasting and supply chain management, support for procurement of contraceptive commodities, and other support costs for the successful implementation of the programme.	825	825	825	825	0	3,300
EU, KOICA, WFP	WFP	Maternal and Child Health Nutrition (MCHN) DEV 200770	Maternal and Child Health Nutrition focuses on preventing malnutrition of children under two and improving the nutritional status of malnourished children between the ages of two and five, as well as malnourished pregnant and breast-feeding women.	939	2,220	0	0	0	3,159
Government Of Japan, World Bank	World Bank	P145491 - TF017708 Community Driven Nutrition Improvement	There are four components to the project, component one focuses on community sensitization and mobilization. Component two will work with targeted households to increase knowledge and behavior related to nutrition specific messaging with nutrition-sensitive solutions. Component three will train for and implement nutrition-sensitive initiatives at both demonstration plots and household plots. Finally, component four will comprise two sub-components: A for monitoring and evaluation (M E) and B for project management.	761	801	0	0	0	1,562
KOICA	KOICA	Safe Pregnancy & Birth Program in Ainaro District	To provide advocacy for maternal/neonatal issues, influence policy and programming in those areas using an evidence-based approach and strengthen national capacity to conduct MNH programs	723	1,100	1,000	0	0	2,823
Global Fund	Ministry of Health	TLS-H-MOH - Expanded Comprehensive Response to HIV/AIDS in Timor-Leste	This Program addresses critical gaps in supporting and scaling-up the national response to HIV/AIDS and STI by primarily pursuing following objectives Improving and increasing coverage of strategic HIV and STI prevention services	1,889	2,645	0	0	0	4,534

Development Partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
Global Fund	Ministry of Health	TLS-M-MOH - Expanding an integrated and comprehensive approach to malaria control in the Timor-Leste	Enhancing case management through early case detection and delivery of effective anti-malarial therapies. - Utilisation of an integrated vector management programme to prevent and control malaria. - Integrating community involvement as a way to raise awareness on the prevention and management of malaria. - Enhancing components of the health system through capacity building, monitoring and evaluation and community based research	3,546	3,186	0	0	0	6,731
Global Fund	Ministry of Health	TMP-708-G04-T – Reducing the Burden of Tuberculosis in the Democratic Republic of Timor-Leste	The program primarily pursues the following objectives: - Pursue high quality DOTS expansion and enhancement - Address TB/HIV, MDR-TB and other challenges - Engage All Care Providers - Empower people with TB and communities	2,554	2,260	0	0	0	4,814
Government Of Japan	Japan	The school health promotion project in the elementary education in the district of Dili	Expanding health promotion program to the students in Dili District and strengthen the cooperation with the Ministry of Health and Education to develop education materials for teachers and students	100	100	0	0	0	200
IFC	Ministry of Health	Timor Health PPP	The objective of the project is to provide Phase 0 support to the Ministry of Health to assess the feasibility of a potential PPP in the health sector and then, subject to the result of the feasibility assessment, structure and implement a PPP pilot transaction.	240	284	0	0	0	525
USAID	USAID	USAID's Reinforce Basic Health	To improve implementation of Government of Timor-Leste policies and programs to deliver key public services, specifically in the health sector.	2,498	1,723	1,723	1,723	1,295	8,963
TOTAL				26,216	24,303	12,565	9,854	8,395	81,334

5.1.09 Ministry of Education

Similarly to the Ministry of Health, the Ministry of Education related donor programs account for 15.2% of all ODA, totalling US\$23.9 million in grants for 2017 from various DPs, making the Ministry of Education the fourth highest supported Ministry in Timor-Leste. Portugal will be the largest contributor to the Education sector, accounting for \$11.4 million of disbursements, meanwhile Australia will account for \$7.4 million.

Development Partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
Australia	Australia	Australia - Timor-Leste Partnership for Human Development	This program in will deliver Australia's development assistance in health, water, education, nutrition, gender equality, disability and social protection. It will work towards enhancing human development.	4,908	5,208	5,208	5,208	5,208	25,741
Australia	Australia	Australian Award Timor-Leste Program	A new Australia Awards Timor-Leste Program 2014-2018 has been designed and is being implemented from July 2014 for five years. The major change is the addition of In-Country Subsidies. Up to 200 awards each year will be offered to men and women to study at Timor-Leste universities.	914	876	876	876	876	4,416
Australia, Government of Netherland, Government of Sweden, New Zealand, UNICEF	UNICEF	Basic Education Programme	The Basic Education programme supports the Ministry of Education in strengthening quality basic education through a three pronged approach: a) capacity enhancement at central, regional, district and school level; b) support pilot interventions for informed policy and planning processes; c) build sustainable systems through Child Friendly Schools	0	156	156	156	156	624
Camões	Camões	Scholarships-Global Project	Scholarship fund to support specific sectors.	179	179	179	179	0	717
Australia	Australia	Education Sector Policy Advisory Support	To provide a more comprehensive evidence to the Government of Timor-Leste to develop and implement policies which will lead to improved access and learning for children and youth, four additional activities will be implemented:	565	884	0	0	0	1,448
Portugal	Portugal	Higher Education in Portugal	Support Timorese students in order to attend higher education institutions in Portugal	1,660	1,660	1,660	1,660	0	6,641
Portugal	Portugal	Portuguese School Ruy Cinatti – Education and Portuguese Language Center	Provide education opportunities from pre-school to 12 th year to roughly 700 students.	4,289	4,418	4,551	4,687	0	17,945

Development Partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
Portugal	Portugal	Timor-Leste Reference Schools-Training Centers	Support the development of the education system, from pre-school to secondary education in Timor-Leste: establishment of 13 model schools, one per district, with the objective of improving the education system in Timor-Leste.	3,918	3,918	3,918	3,918	0	15,673
Camões	Camões	More Training – Ongoing Trainings for Teachers	Donor did not provide description	601	462	476	0	0	1,539
New Zealand	New Zealand	HANDS: Halimar, Aprende, Deskobre; Susesu: Support for Early Childhood Education	HANDS is a five year programme developed in close consultation with the Timor-Leste Ministry of Education in support of its planned pre-school development activities.	1,536	1,536	1,536	1,097	0	5,704
New Zealand	New Zealand	Lafaek Learning Media	The activity aims to contribute to improved learning outcomes for children and low literate adults, supporting family well-being through the development and delivery of three magazines.	1,089	834	0	0	0	1,923
World Bank	World Bank	P116520 IDA-H6330: TL Second Chance Education Project	The development objectives of this Second Chance Education Project are: 1) to increase the number of out-of-school youth and young adults who complete recognized equivalency programs; and 2) to decrease number and/or rate of leavers from each program and level, thus increasing internal efficiency of the program.	829	418	0	0	0	1,246
Australia	World Bank	P150515/TF017149 : Improving the Quality of Education	The program proposes three specific activities. Small scale, school level reading assessments (EGRA) at two points in time, 2016 and mid 2017; Small scale classroom observations to be implemented with reading assessments; and National scale EGRA in 2017-18.	194	300	400	0	0	894
New Zealand	New Zealand	Scholarships and Graduate Internships	New Zealand Development Scholarships (NZDS) provide opportunities for Timorese awardees to study at undergraduate and postgraduate level in NZ.	1,848	1,901	1,901	0	0	5,651

Development Partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
Government Of Japan	Government Of Japan	The school health promotion project in the elementary education in the district of Dili	Expanding health promotion program to the students in Dili District and strengthen the cooperation with the Ministry of Health and Education to develop education materials for teachers and students	100	100	0	0	0	200
UNFPA	UNFPA	Youth SRH and CSE	Support to Youth Centers of UNFPA's supported districts for training in CSE	200	200	200	150	0	750
WHO	WHO	Category 2 (Non Communicable Diseases): 2.1. NCD (Non Communicable Diseases); 2.2.MNH (Mental Health and Substance Abuse); 2.3. Violence and Injury; 2.4. Disabilities and Rehabilitation; 2.5. Nutrition	Category 2 (Non Communicable Diseases): 2.1. NCD (Non Communicable Diseases); 2.2.MNH (Mental Health and Substance Abuse); 2.3. Violence and Injury; 2.4. Disabilities and Rehabilitation; 2.5. Nutrition	116	74	74	0	0	264
Camões	Camões	Training of Basic Education teachers in UNTL	Donor did not provide description	782	782	782	782	0	3,126
TOTAL				23,728	23,905	21,916	18,712	6,240	94,501

5.1.10 Ministry of State Administration

The Ministry of State Administration will receive the benefits of programs from Australia, Portugal and Camões, and JICA, with support scheduled to total \$3.5 million for 2017, accounting for 2.2% of all scheduled grants in 2017. Australia's support to the PNDS program represents the largest donor program working with the Ministry of State Administration.

Development Partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
Portugal	Camões	Support to the Decentralization Process- Assessment of the Ministry of State Administration.	Donor did not provide description	70	70	70	70	0	281
Australia	Australia	Governance for Development (GfD) Managing Contractor (Australia will work in partnership with the Government of Timor-Leste to assist where possible in meeting the Strategic Development Plan goals around good public sector management that enables growth and delivery of services to meet Timor-Leste's development needs.	966	943	943	943	943	4,740
JICA	JICA	Long Term Training Program for Government Officials	To obtain master's degree	52	36	36	0	0	124
Australia	Australia	Management of a Program to support the National Program for Village Development Timor-Leste - PNDS	DFAT has supported the development and implementation of PNDS through the PNDS Support Program. DFAT's support focuses on program design, corporate and implementation systems, staff training, communication, and monitoring and evaluation.	10,654	2,466	0	0	0	13,120
TOTAL				11,743	3,516	1,050	1,014	943	18,266

5.1.11 Ministry of Commerce, Industry and Environment

In 2016, the Ministry of Commerce, Industry and Environment will be supported by USD \$2.4 million, provided through Australia and JICA projects meant to spur the commerce and a more robust private sector.

Development Partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
Australia	Australia	Market Development Facility (MDF) in Timor-Leste	The Market Development Facility (MDF) is a multi-country private sector development program that aims to reduce poverty by creating sustainable private sector employment and income earning opportunities for poor women and men in rural and urban areas. MDF aims to achieve this by supporting innovative businesses to increase business performance, stimulate economic growth and ultimately provide benefits for the poor - such as workers, producers and consumers.	1,508	1,510	1,208	1,208	1,208	6,641
JICA	JICA	The Project for Increasing Farmers Households' Income through Strengthening Domestic Rice Production in Timor-Leste	The project is aiming at improvement of 1) irrigation management, 2) rice productivity, 3) market access for farmers, 4) purchasing system and storage management of MCIA	254	907	347	328	319	2,155
TOTAL				1,762	2,416	1,555	1,536	1,526	8,796

5.1.12 Ministry of Social Solidarity

For 2017, the Ministry of Social Solidarity will benefit from Development Partner projects totalling \$6.5 million. This makes up 4.1 % of the total DP grant ODA support for Government activities in 2017. The largest contributor to the Ministry of Social Solidarity will be the Government of Australia, accounting for \$4.1 million in the next coming year.

Development Partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
Office of Foreign Disaster Assistance	IOM	Disaster Risk Reduction – Building Community	The project aims to contribute to strengthening disaster risk reduction and preparedness measures and enhance resilience at the national, municipality and community levels	700	1,250	0	0	0	1,950

Develop ment Partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
		Resilience in Timor-Leste (DRRBCR) Phase III	across Timor-Leste. This will be achieved through four primary outcome areas: strengthening national capacity, promoting community resilience, expanding public awareness, and enhancing emergency response capability.						
Australia	Australia	Australia - Timor-Leste Partnership for Human Development	This program in Timor-Leste will deliver Australia s development assistance in health, water, education, nutrition, gender equality, disability and social protection. It will work towards strategic objective 2 of Australia s Timor-Leste Aid Investment Plan: enhancing human development.	2,454	2,604	2,604	2,604	2,604	12,870
Australia	Asia Foundation, Australia	Ending Violence Against Women Program	The Ending Violence Against Women program aims to reduce violence and improve the well being of women and children affected by violence. It is organised around the three pillars of Timor-Leste s National Action Plan on Gender-Based Violence: prevention, support services and access to justice.	3,037	1,510	1,208	1,208	1,208	8,170
Governme nt Of Japan	World Bank	P144818 - Building Climate/Disaster Resilience Along the Dili-Ainaro and Linked Road Corridors in Timor-Leste	Strengthening Capacity for Planning and Delivering Community- Based Disaster Risk Management at Sub-district Level.	140	850	2,600	100	0	3,690
United States Departmen t of State	IOM	Protecting Victims of Trafficking through Enhanced Partnership, Identification and Referral	The project aims to strengthen national surveillance and referral capacities to ensure effective protection of victims of trafficking (VoT) in Timor-Leste.	238	200	150	0	0	588

Development Partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
Portugal	"Adem Gllavica" Vocational School, ILO	Strengthening of Social Protection Systems in the PALOP and Timor-Leste	ACTION/Portugal main objective is to reinforce social protection systems in African Portuguese-Speaking Countries (PALOP) and Timor-Leste.	46	62	69	0	0	178
TOTAL				6,616	6,476	6,631	3,912	3,812	27,446

5.1.13 Ministry of Public Works, Transport, and Communication

The Ministry of Public Works, Transport, and Communication is scheduled to be the largest benefitting Ministry in 2017, accounting for USD \$33.9 million, or 21.7% of all grant ODA. Those donors whose contributions surpass \$1 million are as follows: EU \$11.7, ADB \$7.8, Japan \$6.2, the German Cooperation \$3.0, Australia \$2.6, and the WB, \$2.4 million. This is to be expected given the Infrastructure needs of Timor-Leste and the capital-intensive nature of projects relating to areas such as road construction, electricity, and water and sanitation.

Development partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
EU	ADB	District Roads Rehabilitation and maintenance project in Timor-Leste - CA with ADB	The action to rehabilitate and to maintain 45km of district roads in Ermera and Liquica districts of Timor-Leste	10,049	11,667	0	0	0	21,716
JICA	JICA	Adviser for Water Supply Improvement	dispatch of advisor	212	53	0	0	0	264
Australia	Australia	Australia - Timor-Leste Partnership for Human Development	This program in Timor-Leste will deliver Australia s development assistance in health, water, education, nutrition, gender equality, disability and social protection. It will work towards strategic objective 2 of Australia s Timor-Leste Aid Investment Plan: enhancing human development.	2,454	2,604	2,604	2,604	2,604	12,870

Development partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
New Zealand	New Zealand	Baucau Water for Future Project	Working with World Vision NZ to implement an Activity that aims to improve the health of 830 households by increasing access to safe drinking water, improving hygiene and sanitation behaviour, and establishing water irrigation for food production in twelve communities in Baucau province, Timor-Leste.	149	86	0	0	0	234
Portugal	Portugal	Cooperation between AdP (Águas de Portugal) and Timor-Leste in water and sanitation	Technical Assistance and support to improve the water and sanitation systems, including through infrastructure support.	70	70	71	0	0	211
ADB, Ministry of Public Works	Ministry of Public Works	G0258: District Capital Water Supply Project (Grant Project)	NDWS rehabilitates and expands Manatuto and Pante Macasar water supply systems.	4,608	6,673	0	0	0	11,282
ADB	Infrastructure Fund	G0404-TIM: ROAD NETWORK UPGRADING SECTOR PROJECT	Donor did not provide description	1,180	1,157	1,132	0	0	3,469
German Cooperation	Ministry of Transport and Communications - APORTIL Self Funded Agency	Maritime Transport Connection along the North Coast	Support to the Maritime Transport Sector	1,089	3,015	4,243	0	0	8,346
World Bank	World Bank	P125032 – Timor-Leste Road Climate Resilience Project	The objective of the Road Climate Resilience Project for Timor-Leste is to deliver climate resilient road infrastructure to the beneficiary communities on key road links and facilitate emergency responses to tackle natural disasters.	2,412	2,412	1,200	0	0	6,024
Government Of Japan	Government Of Japan	Project for Auto-Inspector Training in East Timor	Technical training for improving skills of auto-inspectors in Dili	0	250	250	0	0	500
JICA	JICA	The Project for Construction of Upriver Comoro Bridge	To Construct Comoro Bridge III	7,199	5,479	5,479	0	0	18,156

Development partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
Government Of Japan	Government Of Japan	Water system improvement in rural mountainous area	Installing water supply systems in Maubisse and establishing water management groups by transferring the skills for its maintenance.	400	400	0	0	0	800
				29,820	33,867	14,979	2,604	2,604	83,873

5.1.14 Ministry of Agriculture and Fisheries

Development Partner programs benefitting Ministry of Agriculture and Fisheries account for \$15.4% of all scheduled grants in 2017. The largest scheduled disbursement will form part of the upcoming World Bank executed SAPIP project that will work directly with the Ministry of Agriculture’s program to support institutional development as well as the management of water resources to increase agricultural production. The second and third largest projects are USAID’s “Avansa Agrickultura” project, and Australia’s “TOMAK-Farming for Prosperity.”

Development Partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
JICA	JICA	Agriculture and Agricultural Community Promotion Advisor	dispatch of advisor	82	78	0	0	0	160
New Zealand	New Zealand	Aquaculture Development	1. An implementation plan developed to implement the National Aquaculture Development strategy (2012-2030). 2. Improved capacity and knowledge of the National Directorate of Fisheries and Aquaculture (NDFa) to implement strategy 3. Niche areas identified within the Implementation Plan that NIWA/World Fish are best placed to deliver and provide support over a long term project (4-5) years. 4. A revised and updated Activity Design Document (ADD) for Aquaculture development in Timor-Leste submitted to MFAT for funding consideration.	874	557	500	0	0	1,931

Development Partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
Government Of Japan	Government Of Japan	Atsabe Rural Development Project for Improving of Livelihood in Ermera District	Technical training for improving agricultural production in Atsabe	0	200	200	0	0	400
USAID	USAID	Avansa Monitoring and Evaluation	The purpose of Avansa M E is to assist monitoring of the Avansa Agrikultura project while conducting evaluations of the DAC project and of Avansa Agrikultura. These efforts will inform project management and guide development of future activities.	400	400	400	400	137	1,737
New Zealand	New Zealand	Baucau Water for Future Project	Working with World Vision NZ to implement an Activity that aims to improve the health of 830 households (5000 people) by increasing access to safe drinking water, improving hygiene and sanitation behaviour, and establishing water irrigation for food production in twelve communities in Baucau province, Timor-Leste.	149	86	0	0	0	234
New Zealand	New Zealand	Coffee and Cocoa Development in Timor - Leste	The National Cooperative Business Association (NCBA) with Cooperative Cafe Timor-Leste (CCT) are the implementing partners of the COCAR Programme, of which the coffee component (Coffee Farm Rehabilitation Project) is co-funded by USAID and the NZ Aid Programme. Given the continued strong development need, and success to date of the COCAR coffee component, the NZ Aid Programme sought to explore further, longer term support to the cocoa sector. The New Zealand Aid Programme sought in early 2014 from NCBA, a concept Note proposal for coffee and cocoa activities in Timor-Leste.	1,994	2,108	2,034	1,633	0	7,769
USAID	FAO	Enhancing Food and Nutrition Security and Reducing Disaster Risk through the Promotion of Conservation Agriculture	This project is expected to make contributions towards achieving the Government of Timor-Leste s Strategic Framework for Rural Development (2010 to 2020), MAF s Strategic Plan (2014 to 2020) and FAO s Country Programming Framework for Timor-Leste (Outcomes 1.1 (food production), 3.1 (natural resource management), and 3.2 (disaster risk reduction)).	1,694	1,117	0	0	0	2,811
EU	GIZ	Global Climate Change Alliance (GCCA) Programme Timor-Leste	Improving climate change resilience of rural communities	408	419	419	0	0	1,246

Development Partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
Australia	World Bank	IFC600075/TF016694 Timor Trade	To lower private sector time and cost related to trade	289	134	0	0	0	423
New Zealand	New Zealand	Improving marketing and production through agricultural cooperatives in Timor Leste (IMPACT)	The project will generate additional income for 2594 men and women farmers in eight districts. Farmers will be trained on the System of Rice Intensification (SRI) technique for increasing rice production. The project will improve market access and promote market growth for key crops based on analyses of domestic (rice) and international markets (coffee and soybeans). Cooperatives will play a key role, and farmers will be trained on cooperative organisation and small business management.	671	89	0	0	0	760
Government Of Japan, World Bank	World Bank	P145491 - TF017708 Community Driven Nutrition Improvement	There are four components to the project, component one focuses on community sensitization and mobilization Component two will work with targeted households to increase knowledge and behavior related to nutrition specific messaging with nutrition-sensitive solutions. Component three will train for and implement nutrition-sensitive initiatives at both demonstration plots and household plots. Finally, component four will comprise two sub-components: A for monitoring and evaluation (M E) and B for project management.	326	343	0	0	0	670
World Bank	World Bank	P148698/TF16487 - Institutional Reform and Transformation of Ministry of Agriculture and Fisheries	The project will assist the Ministry of Agriculture and Fisheries to prepare fundamental change to decentralize the services at the district level.	300	98	0	0	0	398
Canada, Germany Australia, Ireland, Spain, KOICA, United Kingdom of Great Britain and Northern Ireland, United	World Bank	P155541 - Timor-Leste: Sustainable Agriculture Productivity Improvement Project (SAPIP)	To ensure that MAF s vision, mission, goals, and objectives are achieved, the production and productivity of key crops and livestock species will be increased in a sustainable manner	2,300	5,600	5,500	4,800	1,600	19,800

Development Partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
States Department of State, World Bank									
EU	Camões	Program of Support for the Global Alliance for Climate Change in Timor-Leste	To build the capacity of the population living in selected sub districts that are vulnerable to climate change by promoting sustainable practices, including the use of natural resources.	450	329	321	0	0	1,100
JICA	JICA	Project for Promoting Agribusiness by Rural Women	To develop agribusiness by rural women that utilises local resources and increase/stabilise their incomes.	0	148	133	0	0	281
JICA	JICA	The Project for Building Recycling System on Agriculture "Transferring Waste into Treasure on the Basis of Haga City Model"	Household waste and livestock waste are spoiled without any separating and recycling, they are scattering here and there. It may cause environment pollution in the area. Based on the current situation of the city, it's necessary for change waste to compost and soil recycling system.	158	235	59	0	0	452
KOICA	KOICA	The Project for Establishment of Fisheries Training Center in Liquica District	1. Consulting on management and operation through introducing Fisheries Training Center master plan 2. Development of Curricula and teachers guides of seven tentative subjects in aquaculture and fisheries management 3. Training teachers for each courses and tentative species in aquaculture 4. Invitational training in Korea 5. Remodeling and building of the training center including facilities for practice 6. Provision of equipment, machines and tools required for practice and management	1,831	1,500	0	0	0	3,331
JICA	JICA	The Project for Increasing Farmers Households' Income through Strengthening Domestic Rice Production in Timor-Leste	The project is aiming at improvement of 1) irrigation management, 2) rice productivity, 3) market access for farmers, 4) purchasing system and storage management of MCIA	762	2,720	1,042	984	956	6,464

Development Partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
USAID	USAID	USAID's Avansa Agrikultura Project	Avansa Agrikultura (advance agriculture) will contribute to acceleration of sustainable and inclusive economic growth in the agriculture sector in Timor-Leste.	2,593	4,752	2,974	0	0	10,318
Australia	Australia	TOMAK-Farming for Prosperity (Timor-Leste)	Economic growth has been elusive for most rural Timorese. TOMAK is a new Australian Government program building on its current deep engagement with rural communities in Timor-Leste. It will help rural families engage in profitable agricultural markets and improve household food security and nutrition. TOMAK will commence in 2016 for an initial five year period.	1,672	3,308	4,104	4,220	4,042	17,346
TOTAL				16,952	24,222	17,685	12,038	6,734	77,630

5.1.15 Ministry of Tourism

From 2017 until 2020, the Ministry of Tourism will benefit from the activities implemented by Camões' funding dedicated to the development of culture.

Development Partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
Camões	Camões	Financing for external structures of Cooperation and Culture for Development.	Resource Centers for the creation of dynamic cultural and cooperation activities for development.	75	75	75	75	0	300
TOTAL				75	75	75	75	0	300

5.1.16 Ministry Coordinator of Economic Affairs

The Ministry Coordinator of Economic Affairs is scheduled to receive support from the Government of Australia for the next four years.

Development Partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
Australia	Australia	Governance for Development (GfD) Managing Contractor	Australia will work in partnership with the Government of Timor-Leste to assist where possible in meeting the Strategic Development Plan goals around good public sector management that enables growth and delivery of services to meet Timor-Leste's development needs. This program is currently being designed.	966	943	943	943	943	4,738
TOTAL				966	943	943	943	943	4,738

5.1.17 Office of the Provedor of Human Rights and Justice

The Office of the Provedor of Human Rights and Justice is scheduled to receive support from a single EU funded project that works to educate and promote awareness of Human Rights.

Development Partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
EU	EU	Connecting with Communities: Increasing Human Rights Awareness through Popular Television	The grant will be for the production of and broadcasting of a television series in order to raise awareness about democracy and human rights in Timor-Leste. In addition to TV broadcasting, screening of episodes could be used to by a broad range of organisations (including the Ombudsman regional offices) and other human rights defenders in community training and workshop in line with the education objectives of the ombudsman.	0	149	0	0	0	149
TOTAL				0	149	0	0	0	149

5.1.18 Public Service Commission

The Public Service Commission is scheduled to benefit from the programs of Australia and New Zealand in 2017, valued at \$1.17 million.

Development Partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
New Zealand	New Zealand	English Language Training for Officials	The English Language Training for Officials (ELTO) programme brings government officials from Cambodia, Laos, Viet Nam, Myanmar, Mongolia and Timor-Leste to New Zealand for an intensive five month English language training programme.	214	227	99	0	0	540
Australia	Australia	Governance for Development (GfD) Managing Contractor (agreement 69910)	Australia will work in partnership with the Government of Timor-Leste to assist where possible in meeting the Strategic Development Plan goals around good public sector management that enables growth and delivery of services to meet Timor-Leste's development needs.	966	943	943	943	943	4,740
TOTAL				1,180	1,171	1,043	943	943	5,280

5.1.19 Secretary of State for the Promotion of Equality

The Secretary of State for the Promotion of Equality will receive support from Australia's and UNFPA's activities in 2017. Although UN Women typically supports this area of Government, no forward-looking funding has been reported by UN Women.

Development Partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
Australia	Asia Foundation, Australia	Ending Violence Against Women Program	The Ending Violence Against Women program aims to reduce violence and improve the well being of women and children affected by violence.	3,037	1,510	1,208	1,208	1,208	8,170
UNFPA	UNFPA	GBV National Action Plan	Strengthened capacity of the national health system to improve access to and increase the demand for family planning. Increased national capacity to deliver integrated sexual and reproductive health services and respond to gender-based violence.	1,200	1,200	1,200	1,200	0	4,800
TOTAL				4,237	2,710	2,408	2,408	1,208	12,970

5.1.20 Secretary of State of Youth and Sport

The Secretary of State of Youth and Sport is poised to receive benefits from donor programs in 2017 totalling \$1.76 million, coming from the EU, the German Cooperation, and UNFPA.

Development Partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
EU	EU	Empowerment and inclusion of marginalized youth in the economic and political development of Timor-Leste	The action aims to build the capacity of Non State Actors and local youth organisation in order to strengthen their voice in the development process and to advance political, social and economy dialogue. The overall objective of this action is that Timorese young women and men, including the most marginalised, participate, in decision making, realise their economic rights and promote peace and social equality.	0	53	0	0	0	53
German Cooperation	GIZ	Peace Fund (II) (PN. 13.2232.0)	Peacebuilding and Youth Promotion	1,524	1,507	0	0	0	3,031
UNFPA	UNFPA	Youth SRH and CSE	Support to Youth Centers of UNFPA's supported districts for training in CSE	200	200	200	150	0	750
TOTAL				1,724	1,760	200	150	0	3,852

5.1.21 Secretary of State for Employment Policy and Vocational Training

The Secretary of State for Employment Policy and Vocational Training, otherwise known as SEPFOPE, is scheduled to receive support from two donors in 2017, the ADB and the German Cooperation. These activities are scheduled to disburse a total of \$3.6 in the next year.

Development Partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
ADB	SEPFOPE	G0274:Mid-Level Skills Training Project	The project will deliver (i) mid-level skills training provision; (ii) technical teacher training, (iii) enhancing labor market linkages of TVET; (iv) strengthening TVET financing and support, and (v) project implementation and management.	3,604	1,375	0	0	0	4,979
German Cooperation	GIZ	Peacebuilding through improved employability and income-generating opportunities for marginalised population groups in Timor-Leste	Young people from disadvantaged rural regions in Timor-Leste are able to make use of opportunities for income and employment	1,128	2,233	2,233	1,117	0	6,711
TOTAL				4,733	3,608	2,233	1,117	0	11,691

5.1.22 RDTL Beneficiary Unallocated

In 2017, Timor-Leste is scheduled to receive US\$13.8 million in grant ODA from DPs that has not been allocated to a specific ministry. Projects often are unallocated to specific ministries for various reasons. The most common of which is the fact that the grant is a fund and could thus be used to support any number of ministries' activities, for example, Australia's Volunteer for International Development program, and its NGO Cooperation program. In addition, there are a number of training programs that also support various ministries but are not specifically aligned to any particular Ministry program. Finally, some of the disbursements listed below are meant to support administrative costs of sustaining activities in Timor-Leste.

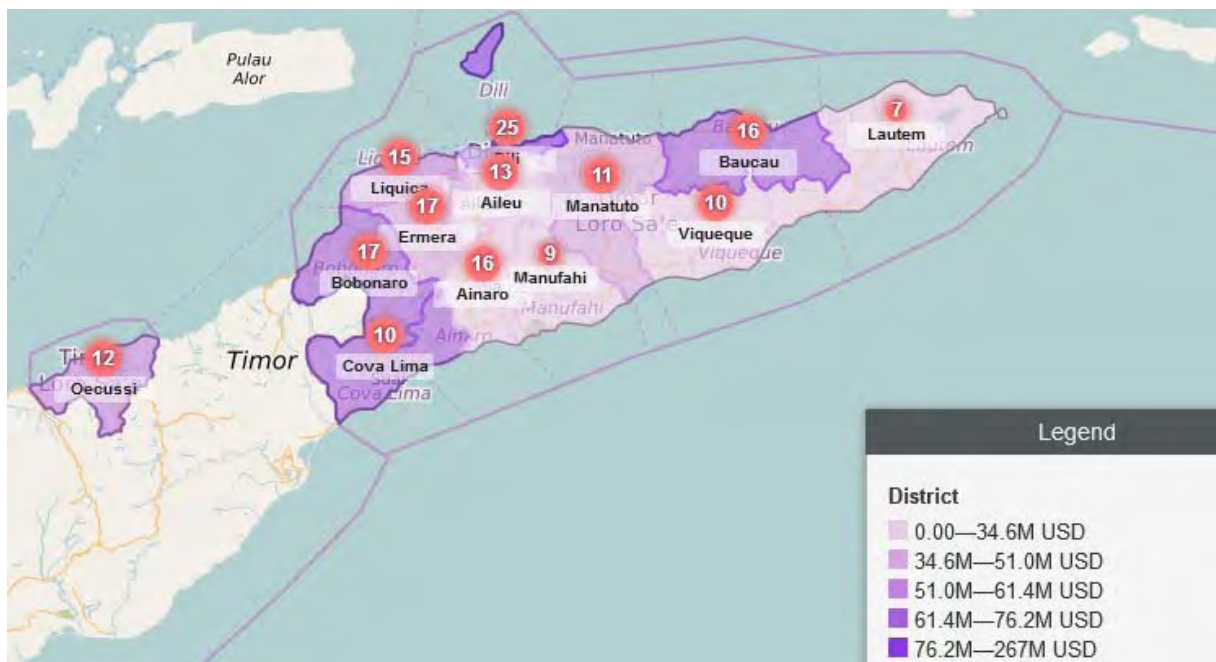
Development Partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
Australia	Australia	Australian Direct Aid Program	The Direct Aid Program (DAP) is a flexible, small grants program funded from Australia's aid budget and managed through 66 Australian embassies and consulates overseas. The goal of DAP is to advance developmental objectives and address humanitarian hardship in developing countries, while at the same time fulfilling Australia's international relations and public diplomacy objectives.	170	181	166	166	166	849
Australia	Australia	Australian Volunteers for International Development (AVID)	The goal of the program is to make an effective contribution to the development objectives of the Australian Government and its partner governments, through Australian volunteers working with people and organisations in developing countries.	2,412	2,264	2,264	2,264	2,264	11,469
UNFPA	UNFPA	Integrated SRH	The activities in this work plan contribute to achieving outputs set in UNFPA Country Programme Action Plan and are related to the technical assistance, capacity building, on contraceptive logistics management including forecasting and supply chain management, support for procurement of contraceptive commodities, and other support costs for the successful implementation of the programme.	825	825	825	825	0	3,300
Australia	Australia	Australian Award Timor-Leste Program	A new Australia Awards Timor-Leste Program 2014-2018 (AATLP) has been designed and is being implemented from July 2014 for five years. The major change is the addition of In-Country Subsidies. Up to 200 awards each year will be offered to men and women to study at Timor-Leste universities. This aims to increase the number of Timorese accessing and completing tertiary study in Timor-Leste, but also provides a pathway for future post-graduate Australia Awards Scholarships.	914	876	876	876	876	4,416
Australia	Australia	Australian NGO Cooperation Program (ANCP)	The ANCP is the Department of Foreign Affairs and Trade's largest annual grants program that provides funding to accredited Australian non-government organisations (NGOs) to deliver community development projects in developing countries.	5,847	5,661	5,661	5,661	0	22,830
New Zealand	New Zealand	Head of Mission Fund	The purpose of the Head of Mission Fund is to enable New Zealand Posts, consistent with their diplomacy objectives, to flexibly support activities which manifestly and directly meet development needs in recipient countries. HOMF can be used to	57	59	59	0	0	174

Development Partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
			support a wide range of activities, but these should all aim at the overall goal, to support the strategic aims of the New Zealand Aid Programme.						
UNFPA	UNFPA	Project Coordination Assistance (Crosscutting)	Programme Coordination and Assistance (PCA) is the segment of UNFPA TL country programme which approved for activities with direct relevance for the programme as a whole, but that cannot be attributed to a specific outcome of the strategic plan development results framework.	200	200	200	200	0	800
Australia	Australia	AusAID Program Management Expenses	Expenses related to the management of AusAID programs. AusAID initiative INI842, INI843, INJ538 AND INJ547.	2,192	2,113	2,113	2,113	2,113	10,646
Australia	Australia	The Asia Foundation Timor-Leste Partnership - PNDS & GfD	The overall goal of the AusAid-TAF Partnership under this Agreement is to enhance national capabilities for good public policy in Timor-Leste through empirical study, iterative learning, and politically informed interventions to understand and support public policy making and implementation on priority development issues that are jointly determined by AusAid and the Asia Foundation.	746	377	377	0	0	1,501
New Zealand	New Zealand	Volunteer Service Abroad (Timor-Leste)	VSA volunteers work alongside local people on short and long-term assignments, sharing skills and building the capacity of local organisations.	754	754	754	0	0	2,262
Camões	Camões	Embassy Administrative Costs	Funds for the administration of the Embassy, Missions, Transport, sector specialists. Financing for Cooperation to guarantee all logistical charges to maintain diverse projects in Timor-Leste	260	260	260	260	0	1,041
Camões	Camões	Fund for Small Projects	Donor did not provide description	11	11	11	11	0	45
Camões	Camões	Thinking of Development: Contributions for transformative action of Civil Society Organizations.	Donor did not provide description	0	9	0	0	0	9

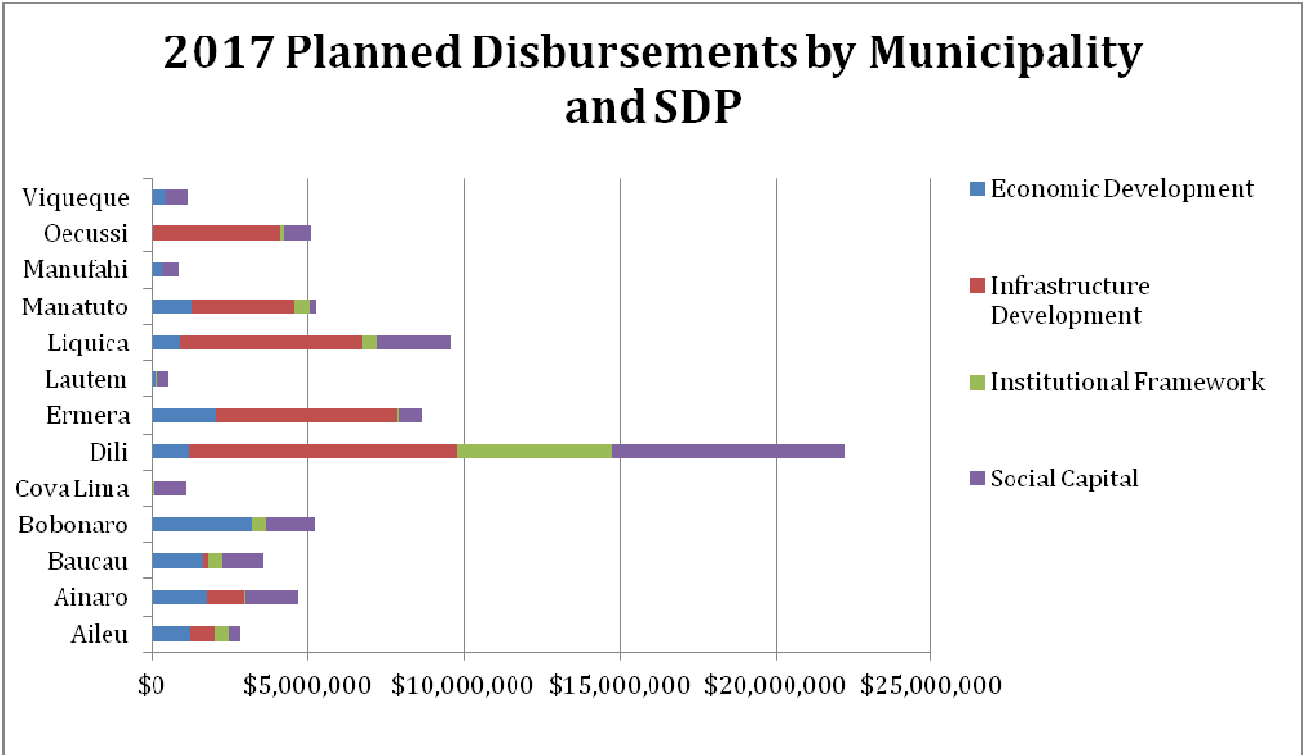
Development Partner	Executing Agency	Project Title	Description/Expected Outcomes	2016	2017	2018	2019	2020	5 Years Total
Embassy of the United States	Embassy of the United States	The Asia Foundation (Women Weaving a Better Future Through Business)	Women weaving a better future through better business.	0	159	0	0	0	159
EU	EU	Verification Mission to CA no FED/2011/270661 signed with ILO	Verification Mission to CA no FED/2011/270661 signed with ILO	0	18	0	0	0	18
Camões	Camões	Financing for external structures of Cooperation and Culture for Development.	Resource Centers for the creation of dynamic cultural and cooperation activities for development.	75	75	75	75	0	301
TOTAL				14,462	13,842	13,642	12,452	5,419	59,817

5.3 External Assistance by Municipality

In 2017 a total of 119 on-going and planned projects will be implemented by both bilateral and multilateral Development Partners. Allocation by municipalities 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 2017 that have been allocated in each municipality classified as on-going or planned/under preparation using the Government’s SDP plan. It is important to note that these figures are estimates of the disbursement by Municipality and SDP. The ATP collects data at the project level and projected percentage of funding that goes towards each municipality and SDP. Thus these numbers should only be treated as estimates.



Unsurprisingly, the largest number of projects and funds are scheduled to go towards Dili followed by Baucau, Manatuto, and Oecussi. It is important to note that a majority of projects (78, totalling \$91.2 million) do not have any specific Municipality designated to receive funding for 2017. Though in some cases this could be due to incomplete information, most of the projects in question are meant to benefit the entire country, either at the policy level, or in nationally aimed projects.



5.3.1 Aileu Municipality (13 projects)

For 2017, there are currently 13 projects designated to directly benefit the Municipality of Aileu, with a total allocation of US\$ 2.8 million. USAID’s “Avansa Agrikultura Project” will be the largest source of scheduled disbursements, allocating nearly \$1 million USD to the Municipality.

Development Partners working in Municipality: Government of Australia, JICA, New Zealand Aid Programme, UNICEF, USAID, and the World Bank.

5.3.2 Ainaro Municipality (16 projects)

Ainaro is set to receive support from 15 projects totalling \$4.7 million. KOICA’s “Safe Pregnancy and Birth Program in Ainaro” will be the highest single contributor to the Municipality, contributing \$1.1 USD in 2017. USAID’s “Avansa Agrikultura Project” and the World Bank’s “Timor-Leste Road Climate Resilience Project” will also be significant donors to the municipality, contributing as estimated \$0.9 million and \$0.8 million respectively.

Development Partners working in Municipality: Government of Japan, JICA, New Zealand Aid Programme, UNICEF, USAID, World Bank, EU, and KOICA.

5.3.3 Baucau Municipality (16 projects)

Baucau is scheduled to receive support from 16 projects totalling US\$ 3.6 million. The support Baucau is scheduled to receive is primarily in the area of Economic Development, \$1.6 million,

accounting for more than one third of all support to the Municipality. The two largest project disbursements will come from JICA's "The Project for Increasing Farmers Households' Income through Strengthening Domestic Rice Production in Timor-Leste" (\$0.9 million), and through the ADB's continued support to SEFOPE's "Mid-Level Skills Training Project," (\$0.5 million) that will deliver a series of trainings to enhance labor market linkages to Technical Vocational Education and Training.

Development Partners working in Municipality: GIZ,FAO, Government of Australia, JICA, New Zealand Aid Programme, Asia Foundation, ADB, UNICEF, and World Bank

5.3.4 Bobonaro Municipality (17 projects)

In 2017, Bobonaro will receive support from 17 projects totalling US\$ 5.2 million. The two largest scheduled disbursements will come from JICA's "The Project for Increasing Farmers Households' Income through Strengthening Domestic Rice Production in Timor-Leste" (\$1.8 million) and USAID's "Avansa Agrikultura Project" (approximately \$1 million).

Development Partners working in Municipality: Asia Foundation, Government of Australia, EU, JICA, New Zealand Aid Programme, UNICEF, USAID, World Bank, and WFP

5.3.5 Covalima Municipality (10 projects)

Scheduled disbursements in Covalima will overwhelmingly support the Social Capital SDP, accounting for \$1.04 million of the scheduled \$1.08 total for 2017. The two largest projects are Australia's "Ending Violence Against Women Program," which works closely with the Asia Foundation, and WFP's "Maternal and Child Health Nutrition" project. Each of these projects account for a scheduled \$0.5 and \$0.4 million disbursement in 2017 respectively.

Development Partners working in Municipality: Government of Australia, Asia Foundation, JICA, New Zealand Aid Programme, UNICEF, World Bank, and WFP

5.3.6 Dili Municipality (25 projects)

Dili, Timor-Leste's capital, seat of Government, and most populated municipality, is set to receive the largest amount of development partner support, totalling USD\$16.9 million. A majority of development partner projects are aligned to the Social Capital SDP, totalling US\$7.5 million. Dili is scheduled to receive disbursements from three different projects each totalling over \$1 million USD. These are Portugal's "Escola Portuguesa Ruy Cinatti – Centro de Ensino e Língua Portuguesa" (\$4.4 million), Australia's "Governance for Development" (\$3.8 million), and the German Cooperation's "Maritime Transport Connection along the North Coast" (\$2.3 million).

Development Partners working in Municipality: Government of Australia, Asia Foundation, Camões- Instituto Da Cooperacao E Da Lingua, IOM, German Cooperation, New Zealand Aid Programme, ADB, Portugal, UNICEF, USAID, World Bank, and WFP.

5.3.7 Ermera Municipality (17 projects)

The Municipality of Ermera is scheduled to receive \$8.7 million in grant funding. A vast majority of the funding will be coming from the ADB executed and EU funded “District Roads Rehabilitation and maintenance project in Timor-Leste.” This project aims to rehabilitate the roads in Ermera and Liquica. The second largest scheduled disbursement will originate from USAID’s “Avansa Agrikultura” project that will disburse roughly \$1 million towards the Municipality.

Development Partners working in Municipality: ADB, FAO, Government of Japan, USAID, New Zealand Aid Programme, UNICEF, WB, WFP, and JICA.

5.3.8 Lautem Municipality (7 projects)

Similar to last year, Lautem is scheduled to receive the least amount of support out of all of Timor-Leste’s Municipalities, totalling a mere \$538 thousand, of which \$317 thousand will be the estimated costs of Australia’s “Australian Volunteers for International Development” program. In addition, none of the remaining six projects specifically focus on Lautem.

Development Partners working in Municipality: Government of Australia, New Zealand Aid Programme, UNICEF, and World Bank.

5.3.9 Liquica Municipality (15 projects)

Liquica is set to receive USD\$9.6 million in 2017 through the support of 15 projects. There will be two projects in Liquica exceeding \$1 million. The highest scheduled disbursement will originate from the ADB executed and EU funded “District Roads Rehabilitation and maintenance project in Timor-Leste” in the amount of \$5.8 million, and the second project is KOICA’s “The Project for Establishment of Fisheries Training Center in Liquica District.”

Development Partners working in Municipality: ADB, EU, Government of Australia, JICA, New Zealand Aid Programme, UNICEF, World Bank, and KOICA.

5.3.10 Manatuto Municipality (11 projects)

Manatuto Municipality is scheduled to receive \$5.3 million in 2017. \$3.3 million will be coming from a single project, the ADB’s “District Capital Water Supply Project.” The second largest scheduled disbursement will be coming from JICA’s “The Project for Increasing Farmers Households' Income through Strengthening Domestic Rice Production in Timor-Leste” \$0.9 million.

Development Partners working in Municipality: FAO, USAID, JICA, ADB, New Zealand Aid Programme, UNICEF, and World Bank.

5.3.11 Manufahi Municipality (9 projects)

Manufahi is the second lowest scheduled recipient of donor assistance in 2017, with a total amount of \$871 thousand. The highest scheduled disbursement will come from the FAO executed and USAID funded “Enhancing Food and Nutrition Security and Reducing Disaster Risk.” The second highest disbursement will come from the Asia Foundation and the Government of Australia’s “Ending Violence Against Women Program,” aimed at reducing gender based violence and assisting those who have become victims of it.

Development Partners working in Municipality: Asia Foundation, Government of Australia, FAO, USAID, New Zealand Aid Programme, UNICEF, World Bank.

5.3.12 Oecusse Municipality (12 projects)

Oecussi will receive support from various programs, most prominently from the ADB’s “District Capital Water Supply Project,” accounting for a \$3.3 million disbursement out of a total of \$5.1 million to be disbursed in the area. The second largest disbursement is scheduled to be originating from the German Cooperation’s “Maritime Transport Connection along the North Coast,” accounting for another \$7534 thousand.

Development Partners working in Municipality: Asia Foundation, Government of Australia, IOM, US Department of State, ADB, German Cooperation, New Zealand Aid Programme, UNICEF, World Bank, WFP, EU, and KOICA.

5.3.13 Viqueque Municipality (10 projects)

Viqueque will benefit from the scheduled disbursement of \$1.1 million in 2017, none of which will be used for the purposes of infrastructure development. The largest disbursements are scheduled to be the result of the Government of Australia’s and the Asia Foundation’s activities related to the “Ending Violence Against Women” program. This Municipality is also the recipient of a project specifically developed for its area, JICA’s “The Project for Building Recycling System on Agriculture "Transferring Waste into Treasure on the Basis of Haga City Model," which is scheduled to disburse \$235 thousand in 2017.

Development Partners working in Municipality: Asia Foundation, Government of Australia, GIZ, EU, JICA, New Zealand Aid Programme, UNICEF, and World Bank.

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, since 2008, Timor-Leste has contributed financial support to other nations that have suffered from natural disasters (earthquakes, floods, hurricanes, typhoons, tsunamis, etc.) as well as other areas of support such as humanitarian contributions were provided through the G7+ organization and the

contribution for establishment of Sunhak Peace Awards institution. The total amount contributed until now is US\$38.48 million. The amount and recipient countries are shown in the table below.

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

Country	2008	2009	2010	2011	2012	2013	2014	2015	Total
Cuba	500								500
Guinea-Bissau		100				6,000	6,000		12,100
Philippines		200		750		750			1,700
Indonesia		200	1,000				500		1,700
Vietnam		100							100
Samoa		50							50
Tonga		50					250		300
Haiti			500		1,000				1,500
Chile			350						350
Portugal			750			1,000	500		2,250
Australia				500					500
Myanmar				500				1,000	1,500
Brazil				500					500
Sri Lanka				500					500
Japan				1,000					1,000
Thailand				750				500	1,250
Sao Tome e Principe						7,000		333	7,333
Mozambique						750			750
Liberia, Sierra Leone & Guinea Conakry (g7+ organization)							2,000		2,000
Cape Verde							500	500	1000
Vanuatu								1,000	1,000
Nepal								500	500
Establishment of Sunhak Peace Awards (South Korea)							100		100
Total	500	700	2,600	4,500	1,000	15,500	9,850	3,833	38,483

ANNEX: Summary of Scheduled DP Grant Disbursement in 2017

Agency Name	2017 Planned as Donor	Planned as Executing
Government of Australia	52,757,522	50,679,809
EU	14,025,162	1,096,153
Portugal	10,858,456	10,725,768
Camões	1,971,682	2,370,918
New Zealand	10,658,365	0,658,365

Agency Name	2017 Planned as Donor	Planned as Executing
JICA	9,796,084	9,796,084
Government of Japan	3,044,611	1,050,000
ADB	9,205,280	11,667,425
WB	8,527,566	11,090,290
The Global Fund	8,090,687	
USAID	7,991,830	6,875,126
United States Department of State	200,000	
U.S. Embassy	158,894	158,894
Office of Foreign Disaster Assistance	1,250,000	
German Cooperation	6,754,825	
KOICA	4,100,000	2,600,000
UNFPA	3,950,000	3,950,000
WHO	1,785,831	1,785,831
UNICEF	893,000	687,000
IFC	568,528	
MOPWTC		9,687,805
Ministry of Health		8,659,215
GIZ		4,158,963
WFP		2,220,000
The Asia Foundation		1,509,600
IOM		1,450,000
SEFOPE		1,375,025
Infrastructure Fund		1,157,000
FAO		1,116,704
ILO		61,726
Adem Gllavica Vocational School		623

Donor (US\$ million)	Social capital					Infrastructure Development							Economic Development					Institutional Framework									
	Education and Training	Health	Social Inclusion	Environment	Culture and Heritage	Uncategorized to Sub-Pillars	Roads and Bridges	Water and Sanitation	Electricity	Sea Ports	Airports	Telecommunications	Uncategorized to Sub-Pillars	Rural Development	Agriculture	Petroleum	Tourism	Private Sector Investment	Uncategorized to Sub-Pillars	Security	Defense	Foreign Affairs	Justice	Public Sector Management and Good Governance	AND and EPIA	Uncategorized to Sub-Pillars	Uncategorized to Pillar
Australia	8.1	6.9	11.3			1.8		2.6					2.1	4.1	1.7			1.5	1.8	6.9			0.4	4.4		0.5	
EU		0.7	0.1	0.3	0.1		11.7								0.5							0.3	0.2	0.2			
Portugal	10		0.1					0.1																			
Camões	0.6					0.8																	0.1	0.1			0.4
New Zealand	4.5											0.2		2.8					0.4	2.2		0.5		0.2			
JICA		0.1					5.5	0.1							4.1												
Japan		1.3		0.9				0.4																			
ADB	1.4						1.2	6.7																			
WB	0.4						2.4								5.7												
Global Fund		8.1																									
USAID		1.7																									
US State Dept.																										0.2	
U.S Embassy																			0.2								

OFDA*	1.3																								
German Cooperat ion			1.5			2.2				3.0															
KOICA	1.5	2.6																							
UNFPA	0.5	2.3	1.2																						
WHO		1.7																							
UNICEF	0.2	0.4	0.1																					0.2	
IFC						0.6																			

*OFDA: Office of Foreign Disaster Assistance

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