



República Democrática de Timor-Leste

State Budget 2020

Development Partners

Book 5



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 2020, following the approval of the Council of Ministers.

The documentation for the General Budget of the State 2020 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 General Directorate of Planning and Budget on email jgama@mof.gov.tl (+67077852000), syaquim@mof.gov.tl +67077305809) and General Directorate for Management of External Resources Mobilization afreitas@mof.gov.tl (+670-77230055).

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 2020 State Budget.



Sara Lobo Brites

Vice-Minister and Acting of Minister of Finance

Table of Contents

Part 1: Development Assistance in Combined Sources Budget 2020	4
Part 2: National Development Plans	4
2.1 Strategic Development Plan 2011-2030	4
2.2 Program of the VIII Constitutional Government	5
2.3 The New Deal for Engagement in Fragile States	6
2.4 Foreign Aid Policy	7
2.5 Harmonization of the Sustainable Development Goals and the Strategic Development Plan	8
Part 3: Trend of Development Assistance to Timor-Leste	9
3.1 General trend	9
3.2 Development Partners in Timor-Leste	10
3.3 Alignment to the Strategic Development Plan	12
Part 4: External Assistance by Beneficiary Institution	14
4.1 External Assistance by RDTL Beneficiary Institutions (non-lending)	14
4.1.1 Ministry of Education, Youth and Sport.....	15
4.1.2 Ministry of Health	20
4.1.3 Ministry of Public Works	29
4.1.4 Ministry of Agriculture and Fisheries.....	31
4.1.5 RDTL Institution Unspecified.....	35
4.1.6 Ministry of Legislative and Parliamentary Reform.....	37
4.1.7 Ministry of State Administration	38
4.1.8 Ministry of Social Solidarity and Inclusion.....	39
4.1.9 Ministry of Finance.....	41
4.1.10 Ministry of Interior	43
4.1.11 Ministry of Higher Education, Science and Culture.....	45
4.1.12 Office of the Prime Minister	46
4.1.13 Ministry of Tourism, Commerce and Industry	47
4.1.14 Public Service Commission	48
4.1.15 Secretary of State for Professional Training and Employment Policy	49
4.1.16 Ministry of Justice	50
4.1.17 Ministry of Transport and Communication.....	51
4.1.18 Anti-Corruption Commission	52
4.1.19 Ministry of Foreign Affairs and Cooperation	53
4.1.20 National Election Commission.....	53
4.1.21 Court of Appeal.....	54
4.1.22 National Parliament	54
4.1.23 Non-Government Sector.....	55
Part 5: Non-Lending Planned 2020 Disbursements Summary Tables	57
5.1 2019 Planned Disbursements by Agency Group	57
5.2 2020 Planned Disbursement by Fund Source and Executing Agency	58
5.3 2020 Planned Disbursement by Executing Agency and Fund Source	60
5.4 2020 Planned Disbursements by Donor and SDP Sub-pillar.....	62

Acronyms

ADB	Asian Development Bank
ATP	Aid Transparency Portal
CAC	Anti-Corruption Commission
CNE	National Election Commission
CSB	Combined Sources Budget
DPMU	Development Partnership Management Unit
DPs	Development Partners
EU	European Union
FAO	Food and Agricultural Organization
GF	Global Fund
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit
GoTL	Government of Timor-Leste
GEFTF	Global Environmental Facility Trust Fund
IFC	International Finance Corporation
ILO	International Labour Organization
IOM	International Organization for Migration
JICA	Japan International Cooperation Agency
KOICA	Korea International Cooperation Agency
MAF	Ministry of Agriculture and Fisheries
MCC	Millennium Challenge Corporation
MHESC	Ministry of Higher Education, Science and Culture
MNEC	Ministry of Foreign Affairs and Cooperation
MoEYS	Ministry of Education, Youth and Sport
MoF	Ministry of Finance
MoH	Ministry of Health
MoI	Ministry of Interior
MoJ	Ministry of Justice
MoPW	Ministry of Public Works
MRLAP	Ministry of Legislative Reform and Parliamentary Affairs
MSA	Ministry of State Administration
MSSI	Ministry of Social Solidarity and Inclusion
MTC	Ministry of Transport and Communication
MTCI	Ministry of Tourism, Commerce and Industry
NGO	Non-Governmental Organization
NZ	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade
OFDA	Office of Foreign Disaster Assistance
OPM	Office of Prime Minister
PSC	Public Service Commission

PSGs	Peacebuilding and Statebuilding Goals
RDTL	Democratic Republic of Timor-Leste
SDG	Sustainable Development Goals
SDP	Strategic Development Plan
SEPFOPE	Secretary of State for Professional Training and Employment Policy
TLDPM	Timor-Leste Development partner Meeting
UN	United Nations
UNDP	United Nations Development Programme
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 2020

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\$150 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 2020, development partners are preparing to provide a total of US\$246.5 million, of which US\$173.5 million will be provided as grants and US\$73.0 million as concessional loans. Although the “External Assistance” concept includes both concessional loan and non-lending assistance, this Budget Book specifically focuses on non-lending (US\$173.5 million). The information on loan assistance is presented separately and explored in depth in the Infrastructure Fund in the Budget Book No. 3-A.

The information on non-lending 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) and those implemented primarily independently. 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 the information presented in this Budget Book is derived from the Aid Transparency Portal (ATP), the government database Development Partners are responsible for providing data to on all of their contributions, and through surveys provided to development partners. In order to assist the Government in preparing the General Budget of the State for 2020 and for more general aid coordination and effectiveness purposes, DPs are requested 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 11 September 2019 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.

2.2 Program of the VIII Constitutional Government

The Eighth Constitutional Government was sworn in on 22 June 2018. The Government Program summarizes the main public policies to be adopted to reinforce and optimize the sectors of governance and their resources, shortening the path to transform the 2030 vision into reality and is based on five key sectors for the future of the country:

- In the sector of **social capital development**, the program presents a package of measures to maximize its potential, promoting inclusion, empowerment, qualification and health;
- In the sector of **infrastructure development**, considered crucial for economic and social development, the Government intends to implement a quality infrastructural network, guaranteeing a good cost-benefit ratio and thus sustain productivity, job creation and development of the private sector;

- In the sector of **economic development**, the program presents measures for its modernization and diversification, boosting the productive sectors around three essential industries - agriculture, tourism and oil - with measures that stimulate creativity, innovation, entrepreneurship, enabling increased income opportunities, improved productivity, the ability to generate wealth and the creation of new markets;
- In the area of **governance consolidation**, the Government proposes to continue investing in strategic planning for a modern and diversified economy, with the goal of creating 60,000 new jobs per year, reducing poverty by 10% and average growth of the economy above 7%, increasing the contribution of the private and productive sectors, and making feasible the fiscal sustainability.
- In the area of **good governance and anti-corruption**, the program proposes to implement mechanisms for evaluation, performance and promotion of the principles of transparency, accountability, integrity and leadership, in order to increase confidence in governance and increase public sector competence and efficiency.

2.3 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.

2.4 Foreign Aid Policy

On the 4th of July 2019, the DPMU led the organization of the annual Timor-Leste Development Partners Meeting. The event focused on the importance of Deepening Coordination for Financing Development. One of the main topics of discussion was the ‘Foreign Aid Policy - Policies and Procedures Governing Non-lending Assistance’ that was approved by the Council of Ministers on 26th of June. The policy represents a significant step towards improving donor and Government coordination in several areas. It is a recognition of the importance of donor contributions while acknowledging that improvements must be made to ensure that assistance is being used to its fullest potential.

The Policy establishes that all donor projects should be aligned as closely as possible to existing Government planning frameworks, the greater the specificity, the better. For example, all projects should be aligned at the SDP Sub-pillar level, Government sub-program level and, when possible the Ministerial Annual Action plans and sector strategies. The reason for this new policy is to improve alignment and therefore coordination with donor funded activities. This alignment not only refers to funding but to resources in general.

The Policy also describes the process by which donors should obtain approval of various project documents, from the planning stages to implementation, setting clear thresholds and responsibilities for specific Government Institutions.

Importantly, the Foreign Aid Policy also establishes priority areas for donor support. Clearly stating the government’s proposed areas for donor support expedites donors’ planning processes as it points donors in a clear direction while in their planning stages.

Box 1: Priority Areas for External Assistance	
<ul style="list-style-type: none"> • Education • Health • Tackling Malnutrition • Youth and Gender • Agriculture and Rural Development • Tourism 	<ul style="list-style-type: none"> • Infrastructure for growth, connectivity and accessibility • Water and Sanitation • Regional Integration • Private Sector Development • Public Sector Management.

Another major milestone of the Foreign Aid Policy is that it presents donors with Government's preferences as far as how assistance is delivered, clearly stating that donors should strive to adhere to making use of country systems, from the delivery channel used for assistance, to banking preferences. Concretely, this means that the Government prefers direct budget support, and in the event that this type of assistance cannot be provided, donors should strive to work alongside government as a partner.

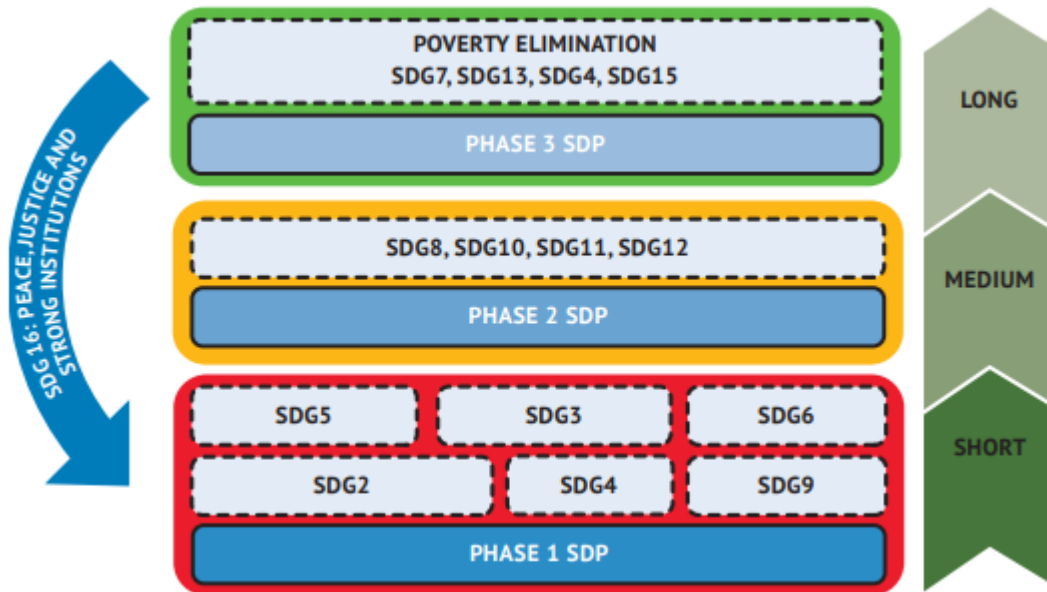
The Government of Timor-Leste hopes that the Aid Policy will lead to improved donor-Government relations and coordination. Encouraging donors to make use of the country systems will be an important next step in Government-donor relations in Timor-Leste.

2.5 Harmonization of the Sustainable Development Goals and the Strategic Development Plan

Timor-Leste is a Global Champion for the Sustainable Development Goals (SDGs). The Government of Timor-Leste adopted the 2030 Agenda and Sustainable Development Goals two days before they were formally adopted in the United Nations at the General Assembly on 25 September 2015. On the global stage, the Government of Timor-Leste worked with the g7+ group of countries to successfully advocate for a Goal 16 on peace, justice and effective institutions.

In 2017, the Government of Timor-Leste started a process to develop a national roadmap to achieve the SDGs. The SDG Roadmap of Timor-Leste is based on the Strategic Development Plan 2011-2030 outlined above. The figure below displays how links were established between the SDGs and the SDPs. Since 2015, the Government of Timor-Leste has been focusing in the short term on achieving the SDG Goal 2 'Nutrition and Food Security', Goal 3 'Health', Goal 4 'Education', Goal 6 'Water and Sanitation' and Goal 9 'Infrastructure'.

Figure 2.5.1 Timor-Leste SDG Roadmap

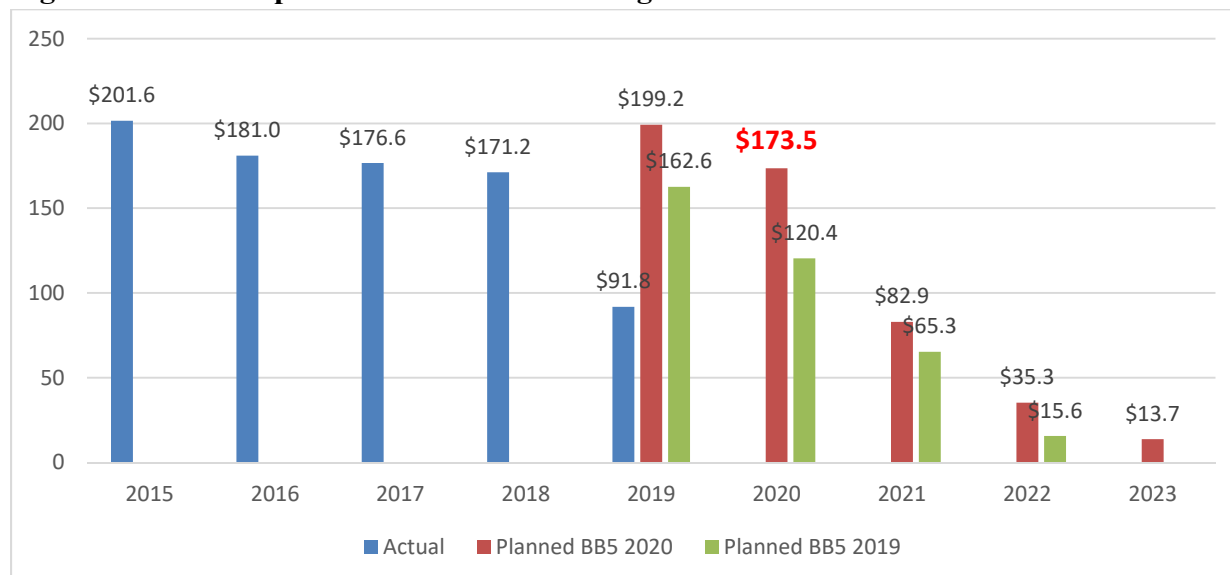


Part 3: Trend of Development Assistance to Timor-Leste

3.1 General trend

The amount of ODA to Timor-Leste exceeded US\$200 million from 2011 to 2015 but has experienced a significant downward trend in non-lending beginning in 2015 that has led to the lowest levels of non-lending assistance in Timor-Leste, totalling US\$171.2 million in 2018. Figure 3.1.1 shows the decline in donor disbursements is set to be reversed by the end of 2019. In addition, previous year’s indicative figures were included to show that in most cases, donors underestimate their planned funding. In 2020, a planned total of US\$246.5 million will be provided to Timor-Leste. This includes US\$173.5 million in non-lending funds and US\$73.0 million in loans. The graph below highlights trends in non-lending support from development partners.

Figure 4.1.1 Development Partner Non-lending Disbursements 2015-2023 in USD Millions



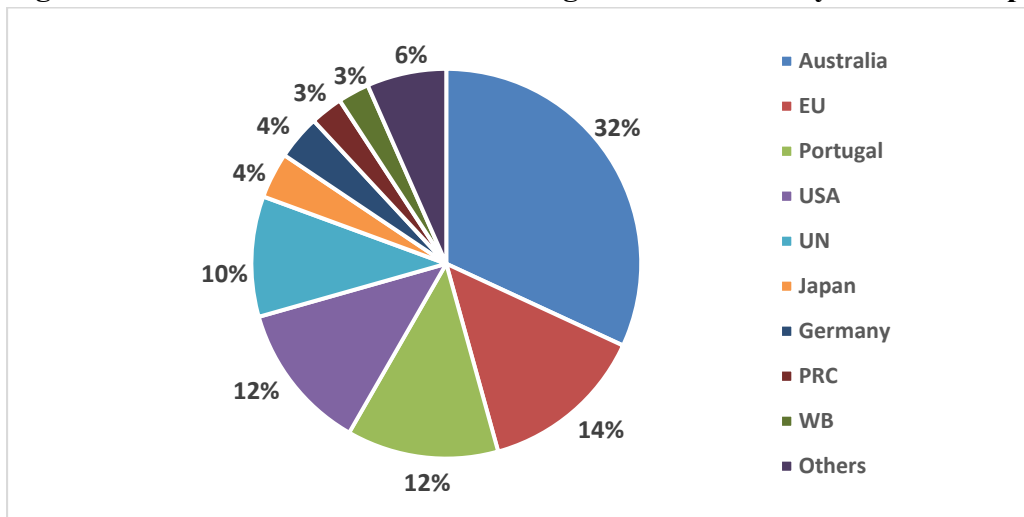
Source: 2013-2019 actuals & 2019-2023 Planned BB5 2020 from Aid Transparency Portal report generated on 11 September 2019. Planned BB5 2019 2019-2022 from previous year's Budget Book 5.

Forecasted funding more than one year in advance is typically unreliable for several reasons, most notably due to the fact that many donors operate on single year budgets. The dramatic decline in funding shown in the future years above is based on data collected at the project level, thus it does not include donor's funding that has been secured yet not committed towards specific projects. For example, the Millennium Challenge Corporation's upcoming Compact is not included in these figures even though they are likely to contribute significantly towards the donor funding landscape.

3.2 Development Partners in Timor-Leste

In 2020 the five donor groups that are scheduled to disburse the highest amounts of funding are as follows: Government of Australia (\$55.4 million; 32% of total), the European Union (\$24.0 million; 14% of total), Portugal including funding from Camoes (\$21.9 million; 12% of total), the United States of America (\$21.3 million; 12%), and the United Nations family (\$17.4 million; 10%). Please refer to Part 5 for a detailed summary of donor and executing agency disbursements.

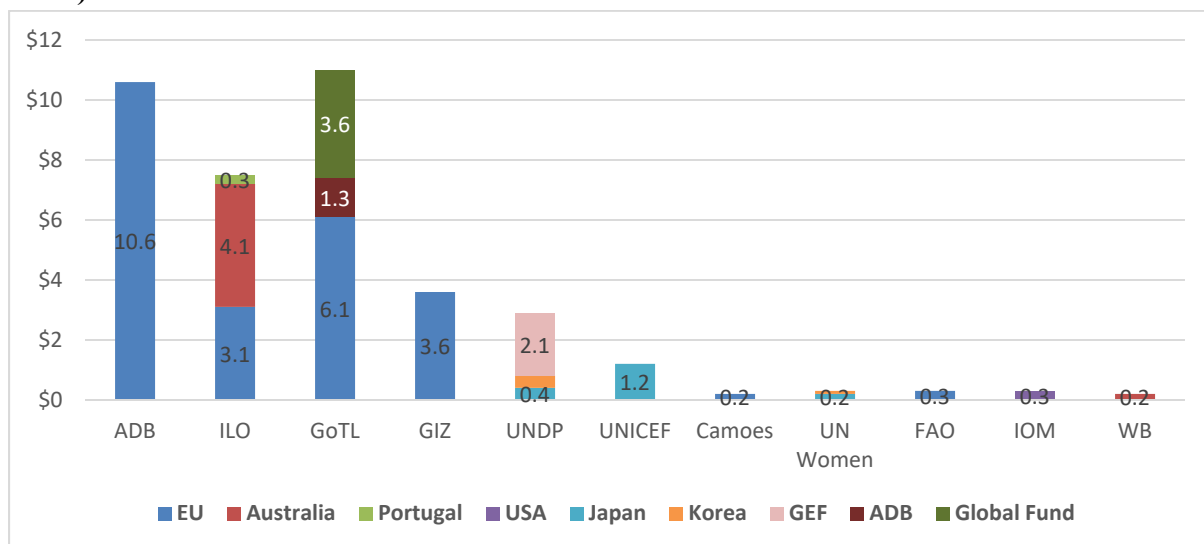
Figure 3.2.1 2020 % Planned Non-lending Disbursements by Donor Group*



* For a detailed list of funders and executing agencies, please refer to Part 6.

Meanwhile Figure 3.2.2 below highlights resources that have been provided to other agencies donor and/or government agencies to execute the project. The columns represent the agencies receiving support, while the colors correspond to the sources of funding. The European Union is one of the largest contributors to Timor-Leste, however, it does not implement or execute many of its projects directly. In total, only US\$38.1, or 21.9 percent of funds million will be disbursed through executing agencies, nearly 62.7 % of this funding originates from the European Union.

Figure 3.2.2 2020 Planned Disbursements by Executing Agency (excluding self-executed funds) in USD Millions



The table below provides a snapshot of the scheduled top funded donor projects and programs in 2020. Australia is responsible for four of the ten projects with the highest levels of funding. The

combined total of these projects represents 23.5% of all expected disbursements in the upcoming year.

Table 1: 2019 Top 10 donor projects with highest scheduled non-lending disbursements in 2020.

Project Title	Development Partner	SDP Sub-pillars	2020 Total in USD millions
Australia—Timor-Leste Partnership for Human Development	Australia	<ul style="list-style-type: none"> • Social Inclusion • Health • Education and Training • Water and Sanitation 	16.4
Escolas de Referência de Timor-Leste - Centros de Formação	Portugal	Education and Training	11.6
G0504: District Roads Rehabilitation and maintenance project in Timor-Leste - CA with ADB	ADB with EU funds	Roads and Bridges	10.6
Compact Development Fund for Development and Facilitation of Implementation of a Millennium Challenge Compact	MCC	Undefined	7.4
Australian NGO Cooperation Program (ANCP)	Australia	<ul style="list-style-type: none"> • Agriculture • Water and Sanitation • Justice • Public Sector Management and Good Governance • Education and Training • Health • Social Inclusion 	6.8
HATUTAN Education and Nutrition Program	United States of America	<ul style="list-style-type: none"> • Education and Training • Health • Agriculture 	6.5
National Village Development Program Support Program (PNDS-SP)	Australia	Rural Development	6.4
Governance for Development (GfD)	Australia	Public Sector Management and Good Governance	5.7
Escola Portuguesa Ruy Cinatti – Centro de Ensino e Língua Portuguesa	Portugal	Education and Training	5.1
Ai ba Futuru - Partnership for Sustainable Agroforestry Project (PSAF)	GIZ with German and EU funds	Agriculture	4.9

3.3 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 2020 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 *strictly* aligned to only one sub-pillar.

Among the four pillars, *Social Capital* will be the largest recipient of aid, approximately \$94.4 million, or 57.3% of total planned disbursements in 2020. Next year will see a continuation of Development Partner support to the Health and Education sub-pillars, accounting for a combined total of 41.5% of all planned disbursements in the year. The third largest SDP sub-pillar supported will be Roads and Bridges.

Table 2: 2019 Planned Disbursements and Number of DPs in accordance with the pillars/sub-pillars of the Strategic Development Plan 2011-2030(non-lending only)

Strategic Development Plan 2011-2030		2020 Planned Disbursements				
Pillar	Sub-pillar	# of Projects	# of Donors	# Executing (non-gov)	(US\$ Millions)	% of Total
Social Capital	Education and Training	28	14	13	44.2	25.4
	Health	22	12	10	28.0	16.1
	Social Inclusion	12	10	8	15.5	8.9
	Environment	5	3	3	3.9	2.2
	Culture and Heritage	1	1	1	0.2	0.1
	SDP Sub-Pillars: Undefined	3	3	3	7.7	4.5
	Sub-total		69	23	21	99.4
Economic Development	Agriculture	11	8	7	18.1	10.5
	Rural Development	4	3	3	8.8	5.1
	Private Sector Investment	1	1	1	1.5	0.8
	Tourism	1	1	1	3.6	2.1
	SDP Sub-Pillars: Undefined	4	4	4	1.2	0.7
	<i>Sub-total</i>		19	10	9	33.2
Infrastructure Development	Roads and Bridges	5	3	2	18.6	10.7
	Water and Sanitation	3	2	2	2.8	1.6
	Sea Ports	1	1	1	1.2	0.7
	Airports	1	1	1	0.1	-
	<i>Sub-total</i>		10	4	5	22.7
Institutional Framework	Public Sector Management and Good Governance	16	10	8	12.5	7.2
	Security	3	3	3	4.4	2.5
	Justice	3	3	3	0.8	0.5
	Foreign Affairs	1	1	1	0.1	0.1
	<i>Sub-total</i>		23	12	10	17.8
SDP Undefined		2	2	2	0.4	0.2
Total					173.5	100

Part 4: External Assistance by Beneficiary Institution

4.1 External Assistance by RDTL Beneficiary Institutions (non-lending)

The following tables provide a more detailed snapshot of planned Development Partner support in 2020. 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 are more informed by the contributions of development partners. Please note that only Ministries that are scheduled to receive support from 2020-2023 were included.

Table 3: External Assistance by RDTL Beneficiary Institution

Government Agency	Planned Disbursements in US\$ Thousands 2020-2023				Project Count
	2020	2021	2022	2023	
Ministry of Education, Youth and Sport	35,769	27,478	16,452	2,239	20
Ministry of Health	28,138	10,981	5,953	734	25
Ministry of Public Works	20,523	3,807	-	-	7
Ministry of Agriculture and Fisheries	18,943	11,132	9,228	276	12
RDTL Institution Unspecified	9,774	5,658	57	34	7
Ministry of Legislative Reform and Parliamentary Affairs	7,754	-	-	-	2
Ministry of State Administration	6,773	3,606	-	-	3
Ministry of Social Solidarity and Inclusion	6,332	3,353	-	-	9
Ministry of Finance	6,046	3,891	-	-	7
Ministry of Interior	4,456	3,908	-	-	4
Ministry of Higher Education, Science and Culture	4,106	2,883	2,479	-	7
Office of the Prime Minister	4,002	2,005	-	-	1
Ministry of Tourism, Commerce and Industry	3,729	-	-	10,397	3
Public Service Commission	1,715	859	-	-	1
Secretary of State for Professional Training and Employment Policy	1,574	-	-	-	2
Ministry of Justice	1,267	41	-	-	3
Ministry of Transport and Communication	1,261	1,161	-	-	2
Anti Corruption Commission	267	41	-	-	3
Ministry of Foreign Affairs and Cooperation	219	-	-	-	1
National Election Commission	175	-	-	-	1
Court of Appeal	41	41	-	-	1
National Parliament	41	41	-	-	1
Support Government Sector	162,904	80,889	34,169	13,680	96
Non-Government	10,558	1,937	1,099	-	8
Grand Total	173,463	82,826	35,268	13,680	104

4.1.1 Ministry of Education, Youth and Sport

The Ministry of Education, Youth and Sport is scheduled to receive the highest level of support from donors in 2020. Accounting for 20.6% of all scheduled 2020 support. Portugal has long been one of the lead donors in this area and will continue to do so in 2020, accounting for US\$16.8 million in 2020. Meanwhile Australia's programs are scheduled to disburse US \$6.2 million.

Project Title supporting MoEYS	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
Timor-Leste Reference Schools Training Centers	Portugal	Support for the development of Timor-Leste's preschool and primary and secondary education system: establishment by the Ministry of Education of Timor-Leste.	Information not provided	0	5,957	11,599	12,703	5,520	0
Ruy Cinatti Portuguese School - Center for Teaching and Portuguese Language	Portugal	Provide teaching opportunities, from preschool to 12th grade, to about 800 students, according to the Portuguese educational model	The project indirectly supports the MoEYS through its' support to Education.	0	5,049	5,161	5,473	5,798	0
HATUTAN Project (Hahán ne'ebé Atu fó Tulun ho Nutrisaun no Edukasaun)	US Government	HATUTAN Education and Nutrition Program: McGovern-Dole International Food for Education and Child Nutrition Program funded by the US Department of Agriculture is a five-year program to improve literacy, learning, health and nutrition of children and adults in Timor-Leste	Technical assistance support to 220 pre-primary and primary schools in Ainaro, Ermera, Liquica and Manatuto in areas of school management; student literacy; teacher training support; literacy materials; school feeding program; school health program.	2,817	3,827	4,487	4,416	3,488	2,239
Australia - Timor-Leste Partnership for Human Development	Government of Australia	PHD is a 5+5 year investment to support the Government of Timor-Leste to attain target SDGs, and in particular focus on achieving better human development outcomes. The program works in partnership with relevant ministries.	Supports Timor-Leste government's education priorities, as outlined in the National Education Strategic Plan for 2011-2030, to improve the quality and inclusiveness of basic education, contributing to improved literacy and numeracy for boys and girls.	2,172	3,389	3,618	1,762	0	0

Project Title supporting MoEYS	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
Basic Education	UNICEF	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 (CFS), basic curriculum development.	Information not provided	1,873	2,553	2,922	0	0	0
Joventude ba Mudansa - Youth for Change	German Federal Ministry for Economic Cooperation and Development	6 initiatives for civic engagement and violence prevention, especially prevention of violence against women and girls, are established in formal and non-formal educational institutions in cooperation with youth promoters in 4 municipalities. 70 % of 2000 participants (of whom at least 40 % are young women or girls) who have benefited from initiatives in the field of violence prevention indicate that their participation in the initiatives contributed to behavioral change with regard to gender equality and the use of violence 50 trained Youth Promoters (of whom at least 30 % are young women and girls) participate in 20 sucos of 4 selected municipalities in the implementation of activities to prevent violence and foster community-need as-based initiatives for civic engagement.	In 2020 the project will conduct provision of advise through national and international consultants, financing for national and intenational NGOs working in the youth sector, training and mentoring of youth promoters, exchange visits on the national and international level.	324	1,324	2,738	0	0	0

Project Title supporting MoEYS	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
Australian Award Timor-Leste Program	Government of Australia	Australia Awards Scholarships are international awards offered by the Australian Government to the next generation of global leaders for development.	The Government of Australia will be provide up to 20 scholarships to Timorese to study diploma to PhD qualification levels at the Australian tertiary institutions (2021 Intake Selection)	981	1,694	1,645	1,645	1,645	0
Financial Envelope for Education sector	Camões-Instituto Da Cooperacao E Da Lingua	Information not provided	Information not provided	0	1,145	1,104	1,104	0	0
Workforce Development Program	Government of Australia	This activity has three main components: 1). Skill Development Program (SDP), which has three sub-activities components: a. Skills Development: Emphasis will be given to support the development of quality skills in the tourism and the hospitality sector, especially amongst women, and support for improved engagement with the private sector b. Employment: The focus will upon improving access to the labour market for young people.	The Government of Australia is providing support (until the end June 2020): - To improve the capacity of the labour sending unit staffs to manage the Australian labour mobility programs (SWP & PLS). - To strengthens TVET training providers to deliver the accredited training courses that relevant to Australian labour mobility programs and local labour markets.	592	1,183	669	0	0	0
Leveraging ICT To Improve Education	India Trust Fund	The project aims to improve primary and secondary education by providing children and young people in Oé-Cusse region with ICT skills and knowledge to prepare them to better address the challenges and opportunities of the economy	During 2020, the project will support 15 schools in Oe-Cusse by installing 4 robotic labs, 4 innovation labs, and 2 mobile labs for 8 school. Robotic and ICT education lessons will be implemented benefitting more than 5,000 children. Syllabus and guidelines for teachers on ICT education.	0	0	403	0	0	0

Project Title supporting MoEYS	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
Improving Quality of Education -	World Bank with New Zealand funds	The program development objective (PDO) is to strengthen Timor-Leste's capacity to improve the quality of pre-school (and possibly early primary) teaching-learning environments by enhancing teacher qualifications through access to a higher education program taught by well-prepared lecturers.	The ECTE/KAPPE was designed to provide technical assistance to: (i) support the Government's development of Early Childhood Education (ECE) teacher competency standards, an Early Childhood Teacher Education (ECTE) curriculum, and course materials; and (ii) guide the National University of Timor-Leste (UNTL) to design and establish an ECTE study program for new teachers while also using the materials to train current teachers to meet the required qualifications.	251	358	358	0	0	0
Scholarships - Global Project	Camões-Instituto Da Cooperacao E Da Lingua	Preliminary amounts that will be disbursed through scholarships to this sector.	Information not provided	0	348	348	348	0	0
Project Coordination Assistance (Crosscutting)	United Nations Population Fund	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.	Information not provided	23	180	180	0	0	0
Improving the Quality of Education - EGRA -	World Bank with Government of Australia funds	The project aims to assess the learning achievements of students in early grades, in reading and mathematics, and to support teacher training for management of large classrooms, multigrade teaching.	Following the initial request of MEYS, and as reflected in the approved Concept Note, initial steps have been taken to implement a national representative EGRA at the end of 2019. This national EGRA will allow a proper assessment of	36	173	173	0	0	0

Project Title supporting MoEYS	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
			the evolution of student learning in Timor-Leste since 2009, the year of the first EGRA. The EGRA will also be a potential baseline indicator for the BEST project, currently under preparation. In addition, MEYS has requested a special focus on Multigrade schools. This is in-line with the outcome indicator, "Improved pedagogic support for better early grade reading." as larger challenges are found in those schools.						
Youth SRH and CSE	United Nations Population Fund	To support strengthening Comprehensive Sexuality Education both in and out of school settings	Information not provided	42	154	154	0	0	0
Stepping up solutions to eliminate violence against women and girls in Asia and the Pacific	Government of The Republic of Korea and Australia	Connect with Respect is a curriculum tool to assist teachers across the AsiaOPacific region. It is based on evidence around violence prevention, changing gender norms and school-based interventions in the region and beyond. U in TLS.	This initiative will support GBV prevention extra-curricular and parenting activities in support of the implementation of Timor-Leste's current NAP GBV, which includes a strong focus on reducing tolerance of VAWG. Activities will roll out education programme to prevent VAWG in 3 pilot' schools and expand in 2020.	50	87	139	0	0	0
Provide technical expertise for the development of an efficient and effective supply chain management system to	World Food Program	Information not Provided	Providing Technical Expertise to government entities including (but not limited to) the National Logistics Centre and SAMES on supply chain management and logistics including training and support on procurement, warehouse safety and management, food and	19	52	29	0	0	0

Project Title supporting MoEYS	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
government (activity category 9)			medical supply handling procedures. The goal is to support ministries to reach the right beneficiaries at the right time.						
Timor-Leste Public Expenditure Review: Education and Health	World Bank	This activity entails the production of a Public Expenditure Review (PER) to inform government decisions regarding the strategic prioritisation and resource allocation in the education and health sectors.	Assessment of the medium-term macro-fiscal framework, an overall public expenditure analysis, a comprehensive analysis on the efficiency and effectiveness of public spending in education, and an investigation of relevant financial management systems and institutions with a view to improving planning, budgeting, and spending.	9	27	27	27	0	0
Empower for Change - Reducing violence and discrimination against women and children with disabilities in Timor-Leste	UNWOMEN	The Empower for Change project, is a joint project from the United Nations in Timor-Leste	Work with MoE to strengthen capacities on Inclusive Education to be facilitated by UNICEF under Joint UN Project	7	64	15	0	0	0
TOTAL				9,196	23,738	35,769	27,478	16,451	2,239

4.1.2 Ministry of Health

The Ministry of Health is scheduled to receive US\$28.1 million in 2020. The largest donor contributor to this area is the Government of Australia, accounting for US\$8.6 million through the Australia – Timor-Leste Partnership for Human Development program and the TOMAK- Farming for Prosperity programs. In addition, 2020 will also see a continued use of the European Union’s Direct Budget Support modality to the Ministry of Health, amounting to US\$ 2.2 million.

Project Title supporting MoH	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
Australia – Timor-Leste Partnership for Human Development	Government of Australia	PHD is a 5+5 year investment to support the Government of Timor-Leste to attain target SDGs, and in particular focus on achieving better human development outcomes. The program works in partnership with relevant ministries and other implementing partners including civil society organizations to improve access to better health and education, water and sanitation,	Program supports MoH towards inclusive Reproductive Maternal and Neonatal Child and Adolescent Health (RMNCAH) within the Timor-Leste Health Sector through selected technical implementing partners including Marie Stops Timor-Leste, Health Alliance International and the Royal Australasian College of Surgeons.	4,542	7,085	7,564	3,683	0	0
Child Survival and Development	UNICEF and Government Of Japan	The Health and Nutrition Programmed 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.	Information not provided	2,103	3,502	3,278	0	0	0
Budget Support Component link to DEC39984 PINTL	European Union	The overall objective is to sustain the reduction of all forms of malnutrition in Timor-Leste, improving the population nutrition outcomes through the effective and sustained implementation of the Timor-Leste National Nutrition Strategy.	This programme contributes to the reduction of malnutrition in pregnant and lactating women, adolescent girls and children <5 years in TimorLest with specific focus on first 1000 days of life, through the improvement of quality and coverage of integrated nutrition specific and selected nutrition sensitive interventions. It is implmented through direct budget support that goes to the state budget.	2,241	0	2,208	0	0	0
Category 4 (Health Systems); 4.1 National Health Policies, Strategies	World Health Organization	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;	Information Not provided	349	3,815	1,845	1,845	1,845	0

Project Title supporting MoH	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
& Planning; 4.2 Integrated People-centered Health Services; 4.3 Access to Medicines & Health Technology; 4.4 Health System Information & Evidence based/Health Research		4.4 Health System Information & Evidence based/Health Research							
TLS0M-MOH - Expanding an integrated and comprehensive approach to malaria control in the Democratic Republic of Timor Leste	The Global Fund to Fight AIDS, Tuberculosis and Malaria	The program approaches are based on the directives of the National Strategic Plan for Malaria Elimination 2017-2021. The 3 main objectives of the program include: - To Interrupt Indegeneous Malaria Transmition - To Maintain Zero Mortality due to indigeneous Malaria - To Preven re-introduction of Malaria in District that have already interrupted indigeneous malaria transmition	Active case detection and investigation (elimination phase), Integrated community case management (ICCM), Private sector case management, Therapeutic efficacy surveillance, Entomological monitoring, Vector control - Indoor residual spraying , insecticidal nets Health management information systems and M&E - Program and data quality.	686	2,940	1,661	0	0	0
Capacity Building on Tuberculosis Diagnosis and Management in Timor-Leste	Korean International Cooperation Agency	This Project is aiming at increasing the rate of diagnosed TB patient by providing the service to the community as well as providing the technical service to the National TB Prgram (NTP) to enhance the TB management system.	KOICA will provide MoH with assistance as follows in 2020: Development of standardized systematic screening strategy, Introduction of cohort review at health center level, Extending coverage of directly observed therapy	0	625	1,442	1,326	1,328	0

Project Title supporting MoH	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
HATUTAN Project (Hahán ne'ebé Atu fó Tulun ho Nutrisaun no Edukasaun)	US Government	HATUTAN Education and Nutrition Program: McGovern-Dole International Food for Education and Child Nutrition Program funded by the US Department of Agriculture is a five-year program to improve literacy, learning, health and nutrition of children and adults in Timor-Leste	Technical assistance support to community health, hygiene and nutrition around 175 primary schools in Ainaro, Ermera, Liquica and Manatuto. Nutrition and hygiene training to cooks and farmers to support the school feeding program; support to implement the school health program.	930	1,08	1,471	1,448	1,144	734
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)	World Health Organization	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)	Information Not provided	396	1,666	1,270	1,270	1,270	0
TMP07080G040T – Reducing the Burden of Tuberculosis in the Democratic Republic of Timor-Leste	The Global Fund to Fight AIDS, Tuberculosis and Malaria	An important progress initiative during the TFM has been the development of the National Strategic Plan (NSP) for TB Control covering period from 2015-2020 in alignment with the WHO Global "End TB Strategy". This revised NSP is aimed to address challenges those were identified around the TB control	1. MDR0TB - Treatment: care and prevention - Case detection and diagnosis, TB care and prevention - Community TB care delivery, TB care and prevention – Treatment, TB/HIV collaborative interventions, Program management - Grant management, Program management - Policy, planning,	589	1,338	1,196	0	0	0

Project Title supporting MoH	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
		during the independent Joint Monitoring Mission (JMM) in 2013.	coordination and management of national disease control programs						
TOMAK-Farming for Prosperity (Timor-Leste)	Government of Australia	TOMAK is Australia's flagship rural development program in Timor-Leste, building on previous programming that has established a deep engagement with rural communities. The Program is currently working in 66 suco in three municipalities (Baucau, Bobonaro and Viqueque) with a primary focus on improving household food security and nutrition, and helping rural families engage in profitable agricultural markets.	Continuing support being provided to MAF in the following areas: (i) Strengthening of extension services (training and extension materials) in relation to roll-out of field extension programs for red rice, peanuts, mungbeans, and onions/shallots; (ii) Strengthening of Newcastle Disease vaccination campaigns; (iii) Conduct of adaptive research on improved management systems for smallholder pig production; (iv) Roll-out the Nutrition Sensitive A	675	1,234	1,057	419	0	0
Integrated SRH	United Nations Population Fund	To support relevant government institutions and non-government organizations to implement the national action plan on GBV	Information not provided	118	808	808	0	0	0
Expanded Comprehensive Response to HIV/AIDS in Timor-Leste	The Global Fund to Fight AIDS, Tuberculosis and Malaria	This Program (a reprogramming) is designed to build on these activities and increase the coverage of services in all aspects of the continuum of prevention, HIV testing and treatment care. Gaps in the current program were identified through country consultation with a wide range of key population groups, government services and development partners.	1. Comprehensive prevention programs for sex workers and their clients - HIV testing services for sex workers, Comprehensive prevention programs for sex workers and their clients - Behavioral interventions for sex workers, PMTCT – Prong, Preventing vertical HIV transmission, Treatment, care and support - HIV care , Treatment, care and support - Differentiated ART service delivery, Treatment, care and support - Treatment adherence, TB/HIV - TB/HIV	298	754	759	0	0	0

Project Title supporting MoH	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
			collaborative interventions, RSSH: Health management information systems and M&E - Routine reporting.						
USAID's Reinforce Basic Health	United States Agency for International Development	To improve implementation of Government of Timor-Leste policies and programs to deliver key public services, specifically in the health sector.	This assistance will strengthening the National Institute of Health to deliver quality training for health workers throughout Timor-Leste while supporting the Ministry of Health to build Covalima municipality as a model of integrated health services to be replicated in other municipalities.	834	900	742	0	0	0
Chinese medical Team	The People's Republic of China	Upon the request of Timorese government, the Chinese government has consecutively dispatched 7 batches of the Chinese Medical Teams that consisted 12 members to work in Timor-Leste since 2004. Each team served for two years mainly in Guido Valadares National Hospital. The rights and obligations of both parties are defined by signing the Protocols.	Information Not provided	0	600	600	600	0	0
Provide nutritious foods and raise awareness through social behavior change communication for children under 5, adolescent girls and pregnant and lactating women and other targeted	World Food Program	Children under five, pregnant and lactating women and adolescent girls in Timor-Leste have improved nutrition towards national targets by 2025 (SO1)	Social Behavior Change Communication (SBCC): aims to increase knowledge and awareness, and influence positive behaviors of pregnant and nursing mothers, children and adolescents, men and boys, and ensure people living with disabilities are not left behind. The SBCC nutrition program seeks the active involvement and engagement of youth and local leaders as "change agents", who can mobilize and influence	83	1,200	500	0	0	0

Project Title supporting MoH	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
individuals (activity category 6)			communities' awareness for the roll-out of the Supplementary Feeding Program.						
Provide technical assistance and evidence to government and partners for enhancing efficiency of national programmes and safety nets (activity category 9)	World Food Program	Information not provided	Fill the Nutrient Gap (FNG) Program aims to identify nutrition gaps in the country. WFP, along with KONSSANTIL and other partners\ Cost of the Diet (CotD) analysis and the support of secondary data analyses are expected to be the most recent findings on tackling food insecurity and malnutrition in Timor-Leste.	25	816	461	0	0	0
Provide technical expertise for improved targeting, monitoring and programme analysis to government and partners (activity category 12)	World Food Program	Information not Provided	WFP will support to improve and strengthen the National School Feeding Program which would include (but is not limited to): assisting a review to strengthen the SFPs M&E system; support instituting a Systems Approach for Better Education Results (SABER) to assessing SFP and school health policies; supporting the introduction of rice fortification to the SFP; reviewing the School Feeding Manual 2013.	123	358	357	0	0	0
Category 3: Promoting health through life-course: 3.1 Reproductive, Maternal,	World Health Organization	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	Information not provided	155	424	269	158	158	0

Project Title supporting MoH	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
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		Social Determinants of Health; 3.5 Health& Environmental							
Provide technical expertise for the development of an efficient and effective supply chain management system to government (activity category 9)	World Food Program	Information not provided	Providing Technical Expertise to government entities including (but not limited to) the National Logistics Centre and SAMES on supply chain management and logistics including training and support on procurement, warehouse safety and management, food and medical supply handling procedures. The goal is to support ministries to reach the right beneficiaries at the right time, in the right quantities, in the right condition, at the right location.	155	417	234	0	0	0
Category 2 Non Communicable Diseases: 2.1. Non Communicable Diseases; 2.2.	World Health Organization	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. Dissabilities and Rehabilitation; 2.5. Nutrition	Information not provided	174	347	173	173	173	0

Project Title supporting MoH	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
Mental Health and Substance Abuse; 2.3. Violence and Injury; 2.4. Dissabilities and Rehabilitation; 2.5. Nutrition									
Project Coordination Assistance (Crosscutting)	United Nations Population Fund	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.	Information not provided	11	90	90	0	0	0
Food and Nutrition security Impact, Resilience, Sustainability and Transformation (FIRST) Policy Assistance	European Union	FIRST is a global partnership programme between FAO and the EU aimed at strengthening the enabling environment for food and nutrition security and sustainable agriculture (FNSSA) in selected countries and regional organizations through policy assistance and capacity development support. A strong enabling environment for FNSSA means that FNSSA objectives.	FAO planned to continue its support to the interministerial coordination for food security and nutrition (FSN) with a special focus to finalizing KONSSANTIL statute and for developing a Coordinated National Action Plan for SDG2/FSN.	21	62	80	0	0	0
Category 12 (Preparedness, Surveillance & Response): 5.1 Alert & Response Capacities; 5.2 Epidemic &	World Health Organization	Category 5 (Preparedness, Surveillance & Response): 5.1 Alert & Response Capacities; 5.2 Epidemic & Pandemic Prone Diseases; 5.3 Emergency Risk & Emergency Management (EPR);	Information not provided	78	113	35	35	35	0

Project Title supporting MoH	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
Pandemic Prone Diseases; 5.3 Emergency Risk & Emergency Management (EPR)									
Timor-Leste Public Expenditure Review: Education and Health	World Bank	This activity entails the production of a Public Expenditure Review (PER) to inform government decisions regarding the strategic prioritization and resource allocation in the education and health sectors (in the context of the preparation of the state budget) with a view to improving service delivery and human development outcomes.	Assessment of the medium-term macro-fiscal framework, an overall public expenditure analysis, a comprehensive analysis on the efficiency and effectiveness of public spending in education, and an investigation of relevant financial management systems and institutions with a view to improving planning, budgeting, and spending	7	24	24	24	0	0
Empower for Change -Reducing violence and discrimination against women and children with disabilities in Timor-Leste	UN Women	The Empower for Change project is a joint project from the United Nations in Timor-Leste which works towards enhancing the rights of persons with disabilities to live free from discrimination and violence, and advancing the equal rights of women and girls with disabilities facing multiple forms of discrimination.	Information not provided	7	64	14	0	0	0
TOTAL				14,600	29,181	28,138	10,981	5,953	734

4.1.3 Ministry of Public Works

Infrastructure development continues to be a priority in Timor-Leste. As such, the Ministry of Public Works is set to benefit from the US\$20.5 million in 2020. The European Union will provide 67% of the funding for these activities that will be implemented by ADB and ILO.

Project Title supporting MoPW	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
G0504: District Roads Rehabilitation and maintenance project in Timor-Leste -with ADB	ADB implemented with EU funds	The Action will rehabilitate and maintain 43.8km of district roads in Aipelu-Bazartete, Bazartete Tokoluli, and Ermera-Fatubesi	Information not provided	1,779	8,221	10,620	0	0	0
Roads for Development (R4D) Phase II - R4D Support Program	Government of Australia	Australia's R4D Support Program (R4DSP) work to strengthen the capacity of the National Directorate of Roads, Bridges and Flood Control (DRBFC) within the Ministry of Public Work, Transport and Communication (MPWTC) to oversee rehabilitation.	Information not provided	2,620	4,083	4,094	1,024	0	0
Enhancing Rural Access Agro-Forestry (ERA Agro-Forestry): Improving access to agro-forestry areas	ILO with European Union funds	The ERA AGRO-FORESTRY is component of a partnership for Sustainable AgroForestry between Timor-Leste, EU, Germany and ILO, which will contribute to a peaceful, inclusive & sustainable in Timor-Leste.	Information not provided	1,194	5,211	3,130	1,486	0	0
Australia - Timor-Leste Partnership for Human Development	Government of Australia	PHD is a 5+5 year investment to support the Government of Timor-Leste to attain target SDGs, and in particular focus on achieving better human development outcomes. The program works in partnership with relevant ministries and other implementing partners.	Works with government and partners to test models for optimising the sustainability of rural water system delivery in Aileu, Bobonaro, Liquica, and Manufahi. This work is being phased out of PHD and will be picked up under the Australian government's program that currently works with the Estatal on the delivery of PNDS .	1,185	1,848	1,973	961	0	0

Project Title supporting MoPW	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
G0258: District Capital Water Supply Project (Grant Project)	Asian Development Bank	The project will provide safe and reliable water supply to district capitals through rehabilitation and improvement of water supply systems in Manatuto and Pante Macasar, and Improved community hygiene awareness.	Pioluting on Operation and Maintenance and training Service for water supply system in Manatuto	395	741	387	337	0	0
G04040TIM: Road Network Upgrading Sector Project (Additional financing)	Asian Development Bank	The outcome will be that the MPWTC provides a more reliable and safer road network.	Finalize rehabilitate and maintain 43.8km of district roads in Aipelu-Bazartete, Bazartete Tokoluli, and Ermera-Fatubesi	812	983	230	0	0	0
Promoting Sustainable Bio-energy Production from Biomass (SBEPB) in Timor-Leste (00088130)	Global Environment Facility Trust Fund	The Promoting Sustainable Bio-energy Production from Biomass (SBEPB) Project is a four-year program contributing to the reduction of greenhouse emissions through removal of barriers to sustainable production	The Promoting Sustainable Bio-energy Production from Biomass (SBEPB) Project is a four-year program contributing to the reduction of greenhouse emissions through removal of barriers to sustainable production social development.	203	0	88	0	0	0
TOTAL				8,189	21,087	20,523	3,807	0	0

4.1.4 Ministry of Agriculture and Fisheries

The Ministry of Agriculture and Fisheries is set to benefit from 10.9% of all scheduled 2020 funding. The World Bank is the single largest contributor to this area, accounting for US\$4.4 million through the Sustainable Agriculture Production Improvement Project. The second and third highest contributors in this area are the European Union with US\$ 3.8 million and USAID with US\$ 2.8 million.

Project Title supporting MAF	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
Ai ba Futuru - Partnership for Sustainable Agroforestry Project (PSAF)	European Union and German Cooperation	The objective of the project is to provide an opportunity to marginalized people, in particular young women and men in rural areas, to benefit from better employment opportunities in the agroforestry systems of Timor-Leste.	In the four municipalities Lautem, Baucau, Viqueque and Manatuto, we will be doing in 2020: Tree planting (ca. 1.8 million) incl. sandalwood; strengthening community and MAF nurseries and MAF extensionists; land use planning in project sucos; agroforestry scholarship program for Timorese students; research program on agroforestry systems, accompanying the implementation of the project; start-up fund for young entrepreneurs along agroforestry value chains; timber value chain analysis and enhancement; agribusiness trainings for farmers; farmer field schools.	901	4,580	4,924	4,913	4,405	0
Timor-Leste: Sustainable Agriculture Productivity Improvement Project (SAPIP) - P155541 - TFOA2869 & TFOA0236	World Bank	SAPIP will be implemented in four watersheds, located in the municipalities of Raumoco watershed (Lautem), Be Lulic watershed (Ainaro), North Loes watershed (Liquica) and Tono watershed (Oecusse).	Continue on the implementation of four watersheds, located in the municipalities of Raumoco watershed (Lautem), Be Lulic watershed (Ainaro), North Loes watershed (Liquica) and Tono watershed (Oecusse); Integrated watershed/sub-watershed agriculture development planning Smallholder organization.	601	0	4,324	4,324	4,324	0
USAID's Avansa Agrikultura Project	United States Agency for International Development	Avansa Agrikultura (advance agriculture) will contribute to acceleration of sustainable and inclusive economic growth in the agriculture sector in Timor-Leste.	The project will focus on the followings: (1) Developing and improving policy that will remain in place once the project ends. (2) Creating mechanisms for public-private dialogue through the	1,329	1,624	2,517	0	0	0

Project Title supporting MAF	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
			horticultural working group and horticultural association, and (3) Modeling evidence based and transparent policy reform processes						
TOMAK-Farming for Prosperity (Timor-Leste)	Government of Australia	TOMAK is Australia's flagship rural development program in Timor-Leste, building on previous programming that has established a deep engagement with rural communities. The Program is currently working in 66 suco in three municipalities (Baucau, Bobonaro and Viqueque) with a primary focus on improving household food security and nutrition.	Continuing support being provided to MAF in the following areas: (i) Strengthening of extension services (training and extension materials) in relation to roll out of field extension programs for red rice, peanuts, mungbeans, and onions/shallots; (ii) Strengthening of Newcastle Disease vaccination	1,575	2,880	2,466	977	0	0
Building shoreline resilience of Timor-Leste to protect local communities and their livelihoods (00097253)	Global Environment Facility Trust Fund	The objective of the project is to strengthen resilience of coastal communities by the introduction of nature-based approaches to coastal protection.	The project will continue to support Policy framework and institutional capacity for climate resilient coastal management including the Coastal Adaptation and Management Plan and 50year (2020- 2025) road map for implementation; interventions to support livelihood diversification.	331	2,587	1,600	0	0	0
The Project for Community-Based Sustainable Natural Resource Management Phase II	Japan International Cooperation Agency	The latest assessment revealed that, in Timor-Leste, about 13,000 ha of forests had disappeared between 2003 and 2012 and about 171,000 ha of dense forests had been degraded to sparse forests for the same period. The same assessment indicates that the total forest coverage became about 59 %	Information not provided	596	1,133	1,077	0	0	0

Project Title supporting MAF	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
		of the whole country (about 869,000 ha) in 2012.							
The Project for Increasing Farmers Households' Income through Strengthening Domestic Rice Production in Timor-Leste	Japan International Cooperation Agency	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	Information not provided	555	911	906	306	0	0
HATUTAN Project (Hahán ne'ebé Atu fó Tulun ho Nutrisaun no Edukasaun)	US Government	HATUTAN Education and Nutrition Program: McGovern-Dole International Food for Education and Child Nutrition Program funded by the US Department of Agriculture is a five-year program to improve literacy, learning, health and nutrition of children and adults in Timor-Leste.	Technical assistance support to farmer groups in catchment areas of 175 primary schools (focusing on more rural and remote schools) in Ainaro, Ermera, Liquica and Manatuto.	327	404	552	544	429	276
USAID's Avansa Monitoring and Evaluation	United States Agency for International Development	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.	Interventions focus on two purposes: 1. Avansa Agrikultura data collection plans. Under this task is to work with Avansa Agrikultura and the USAID/Timor Leste Economic Growth Office to plan the endline Feed the Future data collection (identifying outcomes of interest and contributing to data collection design).	10	0	241	0	0	0
Food and Nutrition security Impact, Resilience, Sustainability and Transformation	European Union	FIRST is a global partnership programme between FAO and the EU aimed at strengthening the enabling environment for food and nutrition security and sustainable agriculture (FNSSA) in selected countries and	FAO planned to continue its support to the interministerial coordination for food security and nutrition (FSN) with a special focus to finalizing KONSSANTIL	62	187	240	0	0	0

Project Title supporting MAF	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
(FIRST) Policy Assistance		regional organizations through policy assistance.	statute and for developing a Coordinated National Action Plan for SDG2/FSN						
Quinta de Portugal - Maintenance	Camões- Instituto Da Cooperacao E Da Lingua	Contribute to the improvement of national food security by stimulating diversification in the production of cash crops and best agricultural practices.	Information not provided	0	70	68	68	68	0
Supervising Entity for Sustainable Agriculture Productivity Improvement Project (SAPIP)	World Bank	To improve farm productivity and smallholder incomes in a sustainable manner through : (i) participatory planning; (ii) development of commercially oriented farmer organization.	Supervision to the implementation of the project Sustainable Agriculture Productivity Improvement Project (SAPIP)	56	27	27	0	0	0
TOTAL				6,015	14,403	18,942	11,132	9,226	276

4.1.5 RDTL Institution Unspecified

This section was created to account for projects that work with Government yet are usually flexible in terms of its beneficiaries, so for example, many volunteer programs that have a rotating series of beneficiaries is included in the area.

Project Title supporting Unspecified Gov	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
Human Resources Cooperation Program	The People's Republic of China	In order to help Timor-Leste to develop with practical actions and improve her developing competence, the governments of China and Timor-Leste have started cooperation in human resources development for Timor-Leste	Information not provided	0	3,000	4,000	4,000	0	0

Project Title supporting Unspecified Gov	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
Australia - Timor-Leste Partnership for Human Development	Government of Australia	PHD is a 5+5 year investment to support the Government of Timor-Leste to attain target SDGs, and in particular focus on achieving better human development outcomes.	Working with multiple government insitutions across gender, disability, nutrition and social protection sectors.	1,975	3,080	3,289	1,601	0	0
Japan Overseas Cooperation Volunteers (JOCV)	Japan International Cooperation Agency	Japan Overseas cooperation Volunteers Program aim to socio economic development, particular grass roots level to the recipient country.	Information not provided	0	1,165	1,341	0	0	0
Integrated SRH	United Nations Population Fund	To support relevant government institutions and non-government organizations to implement the national action plan on GBV	Information not provided	118	808	808	0	0	0
Innovation Ecosystem for Youth Entrepreneurship (111068)	United Nations Development Programme	Information not provided	In 2020 the project will continue support on the following: Social Business incubation, business mentoring, Pitching boot camp, 3D prototype printing, 3D innovation coding and design, Youth Co-Lab competition and support the youth in pre-internship training .	101	73	150	0	0	0
Head of Mission Fund	New Zealand	The purpose of the Head of Mission Fund to support the strategic aims of the New Zealand Aid Programme.	Financial support of up to USD 20,000 to eligible local NGOs implementing programs focused on advocacy relating to children, youth, gender, disability, climate change, environment and waste management, and human rights issues.	51	0	128	0	0	0
Budget Program Number 3 TL/PALOP-	European Union	1) Strengthen the institutional management capacity of PALOP-TL by consolidating regional cooperation. 2) Consolidate the	Information not provided	122	0	57	57	57	34

Project Title supporting Unspecified Gov	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
TL/FED/2019/3803 27		program's information, communication and visibility management structure							
TOTAL				2,367	8,127	9,773	5,658	57	34

4.1.6 Ministry of Legislative and Parliamentary Reform

The Ministry of Legislative and Parliamentary Reform is a relatively new institution but will be key in liaising with the Millennium Challenge Corporation's upcoming Compact. MERLAP will work with the MCC to determine the investment's area of focus.

Project Title Supporting MRLAP	Donors	Project Description	Support to Ministry 2020	In USD\$ thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
Compact Development Fund for Development and Facilitation of Implementation of a Millennium Challenge Compact	Millennium Challenge Corporation (MCC)	An MCC secretariat will be funded and placed within MRLAP to determine the future MCC Compact in Timor-Leste.	Information not provided	0	0	7,380	0	0	0
Media & Communication Programme	Government Of Japan and UNICEF	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.	Information not provided	139	217	374	0	0	0
TOTAL				139	217	7,754	0	0	0

4.1.7 Ministry of State Administration

The Ministry of State Administration accounts for 3.9% of all proposed spending in 2020. This will take place as part of one of the longest-standing partnership programs, the Australian-funded PNDS program.

Project Title supporting MSA	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
National Village Development Program Support Program (PNDS-SP)	Government of Australia	PNDS is a nation-wide community development program of the Government of Timor-Leste. Worth \$300 million over eight years from 2014, it is contributing to rural development by funding the 'missing link' to services - basic village infrastructure - and providing jobs and training.	Work closely with MSA to support the implementation of PNDS program and support to municipal authorities to lead local development and the delivery of public services. In addition, work with MoPW on rural water operations and maintenance.	2,360	4,804	6,391	3,606	0	0
Leveraging Electoral Assistance for Regionalized Nation-Building (LEARN) (93727)	Government Of Japan	The project's main focus is to support the consolidation of democracy with a focus on civic education and electoral support across Timor-Leste between 2015 and 2018, taking into account support to Suco (village) elections in 2015.	The project continues to support the Electoral Management Bodies (CNE and STAE) in the voter registration, civic/voter education strategy, and other technical advisory assistance. The capacity development of women and young women of political parties will be another focus area.	0	250	175	0	0	0
"Enhancing public sector accountability through institutional strengthening in anti-corruption and decentralization (00100646)"	Korean International Cooperation Agency	The project "Supporting Decentralisation of Public Administration through Effective Delivery of Public Service at Municipal Level" will establish a multi-actor and multi-stakeholder framework for building capabilities in the selected municipalities to implement a municipal program.	During the first months of 2020, the project will continue strengthening the capacity of the municipalities of Bobonaro and Baucau and finalize the construction of two water systems. Monitoring and capacity building to the municipality will be implemented. The project will end in March 30th.	0	309	207	0	0	0
TOTAL				2,360	5,363	6,773	3,606	0	0

4.1.8 Ministry of Social Solidarity and Inclusion

The Ministry of Social Solidarity and Inclusion is scheduled to benefit from 3.7% of all scheduled disbursements, totaling US\$6.8 million. Two of the largest areas of support are to reduce the incidence of Gender Based Violence, totaling a combined \$3.5 million in 2020.

Project Title supporting MSSI	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
Ending Violence Against Women Program	Government of Australia	The Nabilan Ending Violence Against Women program aims to support the Timorese people and their Government to reduce violence and improve the well being of women and children affected by violence.	EVAW will work closely with MSSI and other relevant authorities to support GoTL's ability to plan, coordinate and monitor assistance to women and children affected by violence. The activity will provide grants and support to civil society organisations that provide support services for women and children experiencing violence.	2,394	3,883	2,400	2,400	0	0
Strengthening Critical Resilience Capacities to Climate Change and Natural Disasters in Timor-Leste	Korean International Cooperation Agency	This Project is to strengthen and reinforce Timor-Leste's environmental resilience and response capacities to natural disasters and climate change for a more stable future	KOICA will provide SSE and relevant ministries with assistance as follows in 2020: Plastic waste recycling, create the recyclers and collectors, change the law/policy in favor of the plastic neutral environment, DRR activities and capacity building for the government officials related to the Climate Change Adaptation.	0	1,000	1,400	600	0	0
GBV National Action Plan	United Nations Population Fund	To support relevant government institutions and non-government organizations to implement the national action plan on GBV	Information not provided	41	141	1,141	0	0	0
Strengthening targeted national capacities to improve decision-making and mainstreaming global	Global Environment Facility Trust Fund	Strengthening targeted national capacities to improve decision-making and mainstreaming global environmental obligations into national development priorities	More specifically, this project will address specific cross-cutting capacity development priorities identified in the National Capacity Self Assessment (NCSA) in order to catalyze Timor-Leste's more effective participation in environmentally sound.	0	0	456	0	0	0

Project Title supporting MSSI	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
environmental obligations into national development priorities (108967)									
The Project for Increasing Farmers Households' Income through Strengthening Domestic Rice Production in Timor-Leste	Japan International Cooperation Agency	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 MCI	Information not provided	185	304	302	102	0	0
ACTION/Portugal (Phase II) – Strengthening of the Social Protection Systems in Timor-Leste	Portugal	The work to be developed in this new phase of the ACTION/Portugal project will be based on the framework of the Strategic Project for Implementing the Social Security Law, and will always be in strict alignment with the intervention of the Portuguese Government, contributing to: Extension of the Non-Contributory Measures of Social Protection Support the creation of an inter-ministerial oversight	Information not provided	24	234	253	252	0	0
Strengthening Institutional Capacity For Disaster Risk Reduction And	Office of Foreign Disaster Assistance	The project aims to ensure that vulnerable and at-risk populations in Timor-Leste benefit from improved DRR/DRM	Information not provided	237	675	225	0	0	0

Project Title supporting MSSI	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
Management In Timor-Leste (DR.0010)		programming and policy developments at municipal and national levels.							
Project Coordination Assistance (Crosscutting)	United Nations Population Fund	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 SDP results framework.	Information not provided	11	90	90	0	0	0
Empower for Change - Reducing violence and discrimination against women and children with disabilities in Timor-Leste	UNWOMEN	The Empower for Change project, is a joint project from the United Nations in Timor-Leste which works towards enhancing the rights of persons with disabilities to live free from discrimination and violence, and advancing the equal rights of women and girls.	Work via civil society organizations providing advocacy for accessible services for survivors of gender-based violence and advocacy for ratification of the Convention on the Rights of Persons with Disabilities (UN Women and UN Human Rights Advisor's Unit)	7	64	65	0	0	0
TOTAL				2,900	6,390	6,331	3,353	0	0

4.1.9 Ministry of Finance

The Ministry of Finance's EU-funded Direct Budget Support program (Partnership to improve service delivery through strengthened Public Finance Management and Oversight) is scheduled to continue in 2020 and disburse US \$3.9 million in the Government's preferred aid modality.

Project Title supporting MoF	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
Partnership to improve service delivery through strengthened Public Finance Management and Oversight (PFMO)	European Union	The specific objective is to strengthen the planning, management, auditing, monitoring, accountability & oversight of the use of public finances for a better delivery of public services	The direct budget support goes to the state budget, and is meant as support to achieve objectives of PFM reforms. The payment of both fixed and variable tranches in 2020 will only be made if eligibility conditions are met.	4,369	8,367	3,864	3,864	0	0
Social Inclusion	Government Of Japan and UNICEF	The Social Inclusion programme will contribute to effective advocacy for an improved social policy enabling environment for child development in Timor-Leste.	Information not provided	719	427	889	0	0	0
Population Dynamics (Data for Development)	United Nations Population Fund	UNFPA works 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.	Information not provided	208	668	656	0	0	0
TA 94950TIM: Policy and Planning Development for Public Investments, Subproject 1	Asian Development Bank	This technical assistance subproject will support several ongoing projects in the transport and water and urban services sub-sectors and ensuing projects in the education, energy, transport, and water and urban services subsectors	Feasibility Study Guidelines Training: Provide training to the Line Ministry regarding MPS developed FS draft guidelines once the FS pilot project implementation has been concluded.	330	500	482	0	0	0
TA:9704: Support for Achieving Government's Strategic	Asian Development Bank	This small-scale technical assistance approved in December 2018 to help the Government of Timor-Leste to strengthen its	The project may support establishment of the new planning unit in MoF by proving a planning advisor.	0	113	113	0	0	0

Project Title supporting MoF	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
Development Plan 2030 and SDGs		development planning and to improve the linkages between planning and budgeting.							
Timor-Leste Public Expenditure Review: Education and Health (P170252)	World Bank	This activity entails the production of a Public Expenditure Review (PER) to inform government decisions regarding the strategic prioritisation and resource allocation in the education and health sectors (in the context of the preparation of the state budget) with a view to improving service delivery.	The activity also envisages building the capacity of the Ministry of Finance to conduct public expenditure analysis and enhance staff's ability to plan and critically analyse budgets.	9	27	27	27	0	0
Improving the Quality of Public Spending in Timor-Leste (P166690)	World Bank	This activity supports a set of deliverables that collectively will support help to improve fiscal outcomes, focusing on public expenditure effectiveness and well as fiscal sustainability. For more detail of the activity, please refer to the detailed activity description in the concept note.	The deliverable from this activity will be a detailed report, slidedeck, and analytical materials detailing the sectoral public performance and expenditure review in a key functional area of government policy. The PPER is expected to be the product of a collaborative exercise between the World Bank, the Ministry of Finance.	93	62	15	0	0	0
TOTAL				5,728	10,163	6,046	3,891	0	0

4.1.10 Ministry of Interior

The Ministry of Interior will continue to benefit from significant donor support, primarily from the Government of Australia's TLPDP program, totaling US\$3.9 million.

Project Title supporting Mol	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
Timor Leste Police Development Program (TLPDP)	Government of Australia	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 (PNTL).	The focus for the Program moving forward into 2018-2022 are; 1. Executive Leadership and Management training, 2. A sustainable district training model – including infrastructure, 3. The establishment of a TNC Unit within PNTL, 4. An investigations and intelligence training continuum.	3,503	7,589	3,942	3,771	0	0
98224 - Enhancing women's meaningful leadership and participation in state building and development in Timor-Leste	Government of Japan	Fifteen years following Timor-Leste's Referendum for Independence from Indonesia, the Women, Peace and Security (WPS) Agenda remains a valuable framework for examining and addressing critical issues related to marginalization and inequality that persist in the young nation.	Support strengthened capacity of Mol staff and related institutions (PNTL, FFDTLin implementing & evaluating NAP on UNSCR 1325. This includes strengthening capacity of the government institutions (PNTL & FFDTL) on gender mainstreaming.	295	620	230	0	0	0
Technical-Police Cooperation Program - Global Program	Portugal	Police Technical Cooperation	Information not provided	0	217	209	137	0	0
Strengthening institutional capacity for disaster risk reduction and management in Timor-Leste	IOM with USA funds	The project aims to ensure that vulnerable and at-risk populations in Timor-Leste benefit from improved DRR/DRM programming and policy developments at municipal.	Information not provided	79	225	75	0	0	0
TOTAL				3,876	8,650	4,456	3,908	0	0

4.1.11 Ministry of Higher Education, Science and Culture

The Ministry of Higher Education, Science and Culture is set to benefit from US\$4.1 million in donor support in 2020. A significant reduction in support from 2019 to 2020 is a result of the conclusion of JICA's Construction of new Buildings for the Faculty of Engineering, Science and Technology for UNTL.

Project Title supporting MHESC	Donors	Project Description	Support to Ministry 2020	In USD\$ thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
Higher Education in Portugal	Portugal	Support to Timorese students attending Higher Education in Portugal under the Special Access Regime.	Information not provided	0	1,517	1,478	1,478	1,478	0
Project for Capacity Development of the Faculty of Engineering, UNTL (Phase II)	Japan International Cooperation Agency	This project aims to improve the research and faculty management in Faculty of Engineering in UNTL in cooperation with universities in Japan	Information not provided	190	1,093	1,102	395	0	0
Forming More - Continuing Teacher Education	Camões- Instituto Da Cooperacao E Da Lingua	Support the academic and vocational training sector of teaching staff and professionals of the education system, contributing to the reinforcement of the technical-scientific, didactic-pedagogical and linguistic-communicative skills of Portuguese teachers.	Information not provided	0	269	673	673	673	0
Short Term Training Scholarship	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	Up to 20 STTS are available each year for Short Term in New Zealand	Up to 40 places of short term training scholarships. Scholarship duration from min. 1 week course to max. 1 year certificate level	0	0	501	0	0	0
UNTL Training in Portuguese Language: Portuguese Language Center, Faculty of Arts and	Camões- Instituto Da Cooperacao E Da Lingua	Contribute to the improvement of the quality of Higher Education in Timor-Leste, through the reinforcement of the technical-scientific, didactic-pedagogical and linguistic-	Information not provided	0	270	328	328	328	0

Project Title supporting MHESC	Donors	Project Description	Support to Ministry 2020	In USD\$ thousands						
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan	
Humanities Education, Portuguese Language Department		communicative skills of Portuguese students (future teachers of the education system).								
The Project for the Construction of New Buildings for the Faculty of Engineering, Science and Technology of the UNTL	Japan International Cooperation Agency	To construct buildings of Faculty of Engineering, Science and Technology at Hera	Information not provided	291	7,629	15	0	0	0	0
Teaching Network - Higher Education	Camões- Instituto Da Cooperacao E Da Lingua	Readers - Teachers - Portuguese Language Centers - Chairs - Teaching Activities (Readers, Teachers, CLP) - Research Activities	Information not provided	0	8	8	8	0	0	0
TOTAL				481	10,787	4,105	2,883	2,479	0	0

4.1.12 Office of the Prime Minister

The Office of the Prime Minister will continue to receive significant support from the Governance for Development Program.

Project Title supporting OPM	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands						
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan	
Governance for Development (GfD)	Government of Australia	Governance for Development (GfD) Program supports the Government of Timor-Leste to implement public financial management, public	Continue to support the Government of Timor-Leste's public financial management reform efforts, primarily through its support for the	2,406	4,169	4,002	2,005	0	0	0

Project Title supporting OPM	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
		administration and economic reforms, including improvements to develop the private sector.	ongoing rollout of the Budget Reform Roadmap.						
TOTAL				2,406	4,169	4,002	2,005	0	0

4.1.13 Ministry of Tourism, Commerce and Industry

The Ministry of Tourism, Commerce and Industry will receive support from three donor agencies in 2020. The most significant amount of support will be from USAID's Tourism of All project which will disburse \$3.6 million in the next year.

Project Title supporting MTCI	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
USAID's Tourism for All Project	USAID	The project will focus on two main objectives to achieve that vision. Objective One is to ensure that institutions, policies and laws are in place to fully implement the national tourism policy launched in 2017. The second objective is to promote sustainable private sector tourism investments and participation by Timorese communities, local and international NGOs, associations, and others, and create replicable models of sustainability and best practice.		1,498	1,554	3,600	0	0	10,397
98220 - CORE - Women's Economic Empowerment	UNWOMEN	Information not provided	Provide technical assistance to relevant ministries to integrate gender and strengthen economic empowerment opportunities in the tourism and private sector. This will include support to female entrepreneurs, weavers and youth. No	0	0	100	0	0	0

Project Title supporting MTCI	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
			direct transfer and implementation by UN Women.						
Provide technical expertise for the development of an efficient and effective supply chain management system to government (activity category 9)	World Food Program	Information not provided	Providing Technical Expertise to government entities including (but not limited to) the National Logistics Centre and SAMES on supply chain management and logistics including training and support on procurement.	19	52	29	0	0	0
TOTAL				1,518	1,606	3,729	0	0	10,397

4.1.14 Public Service Commission

The Public Service Commissions will continue to benefit from Australia's Governance for Development Program in 2020.

Project Title supporting PSC	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
Governance for Development (GfD) Managing Contractor (agreement 69910)	Government of Australia	Governance for Development (GfD) Program supports the Government of Timor-Leste to implement public financial management, public administration and economic reforms.	Continue to support the Government of Timor-Leste's public financial management reform efforts, primarily through its support for the ongoing rollout of the Budget Reform Roadmap	1,031	1,787	1,715	859	0	0
TOTAL				1,031	1,787	1,715	859	0	0

4.1.15 Secretary of State for Professional Training and Employment Policy

SEPFOPE is scheduled to receive support from two donor programs in 2020, totaling US\$1.6 million.

Project Title supporting SEPFOPE	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
Peacebuilding through improved employability and income-generating opportunities for marginalised population groups in Timor-Leste (2014.2284.9)	German Cooperation	Capacitate the rural youth, in the selected target areas, to better recognize and access employment generating opportunities, in their areas. The project is aiming at providing them with improved competencies that will enable them to become good employees.	In 2020, the project will primarily focus on consolidating its work and documentation. Specifically, the career counseling systems of SEFOPE and schools are expected to be sustainably established, with schools being able to provide career management competency development to their students.	880	1,546	1,128	0	0	0
Workforce Development Program	Government of Australia	This activity has three main activities components: 1). Skill Development Program (SDP), 2). English Language Program is an activity to improve the quality of English language teaching at schools and universities in Timor-Leste, 3). Australia Development Scholarship.	The Government of Australia is providing support (until the end June 2020): - To improve the capacity of the labour sending unit staffs to manage the Australian labour mobility programs (SWP & PLS). - To strengthens TVET training providers to deliver the accredited training courses that relevant to Australian labour mobility programs and local labour markets.	395	789	446	0	0	0
TOTAL				1,275	2,334	1,574	0	0	0

4.1.16 Ministry of Justice

The Ministry of Justice will receive support from three donor organizations, totaling US\$1.3 million, representing just 0.7% of all projected funding in 2020.

Project Title supporting MoJ	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
Child Protection and Participation Programme	Government Of Japan and UNICEF	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.	Information not provided	716	1,235	1,212	0	0	0
EU / Timor-Leste Partnership for Improved Service Delivery through Public Finance Supervision	Camoses with European Union funds	Improve sustainable development in Timor-Leste through more effective, comprehensive, transparent, accountable and citizen-oriented public service delivery, in line with the 2011-2030 Strategic Development Plan.	Information not provided	0	41	41	41	0	0
Empower for Change - Reducing violence and discrimination against women and children with disabilities in Timor-Leste	UN Women	The Empower for Change project, is a joint project from the United Nations in Timor-Leste which works towards enhancing the rights of persons with disabilities to live free from discrimination and violence, and advancing the equal rights of women and girls with disabilities facing multiple forms of discrimination. The project looks at partnering with Organizations of Persons with Disabilities (DPOs), the Government and civil society towards reducing harmful attitudes that perpetuate tolerance of gendered discrimination against persons.	Information not provided	7	64	14	0	0	0
TOTAL				724	1,341	1,266	41	0	0

4.1.17 Ministry of Transport and Communication

The Ministry of Transport and Communication is set to receive US\$1.3 million in 2020 from two donor agencies. It is also important to note that as of the writing of this report, the German Cooperation has agreed to co-finance a second maritime transport vessel. However, financial details have not yet been provided, thus it is not included in the table below.

Project Title supporting MTC	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
Follow on Advisory and Training for the Maritime Related Industries of Timor-Leste (ATMI II)	German Cooperation	Support to the Maritime Related Industries of TL. The objective of this Project is for the Timorese maritime sector increasingly operates in accordance with international recognised standards from a legal, institutional and human resources standpoint.	In 2020 we will do drafting of maritime regulatory framework, implementation of maritime training working plan, and coaching maritime related officers on their job description performances.	274	1.231	1.187	1.161	0	0
TA: 9702 Preliminary Assessment for Dili Airport Runway Upgrading Project	Asian Development Bank	The nature of the TA is research and development, where previous studies will be reviewed, including technical discussions with the relevant government agencies and other development partners involved.	Preliminary assessment of the social and environmental impacts will be conducted. Based on the multi-criteria analysis, the consensus on the preferred option will be obtained through stakeholders workshop.	51	100	74	0	0	0
TOTAL				324	1.331	1.261	1.161	0	0

4.1.18 Anti-Corruption Commission

The Anti-Corruption, or CAC, will receive support from three agencies: the EU and UNDP using KOICA funds. The funding amounts to 0.2% of all expected funding in 2020.

Project Title supporting CAC	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
Strengthening anti-corruption, transparency and accountability for sustainable development in Timor-Leste (100646)	KOICA through UNDP	The project aims to strengthen the transparency and accountability of government institutions at the national and municipal levels and raise awareness among citizens in Timor-Leste about the detrimental impact of corruption on development.	The project supports the Commission of Anti-Corruption on the preventive and educational aspects of combatting corruption. Main activities in 2020 will be supporting the development of the National Anti-Corruption Strategy, awareness-raising campaigns for the municipality officials and young people in districts.	0	0	150	0	0	0
"Enhancing public sector accountability through institutional strengthening in anti-corruption and decentralization"	KOICA through UNDP	The project aims to strengthen anti-corruption, transparency, and accountability at the national and municipal levels and raise awareness among citizens in Timor-Leste.	The project supports the Commission of Anti-Corruption on the preventive and educational aspects of combatting corruption. Main activities in 2020 will be supporting the development of the National Anti-Corruption Strategy, awareness-raising campaigns for the municipality officials and young people in districts.	0	95	75	0	0	0
EU / Timor-Leste Partnership for Improved Service Delivery through Public Finance Supervision	European Union	Improve sustainable development in Timor-Leste through more effective, comprehensive, transparent, accountable and citizen-oriented public service delivery, in line with the 2011-2030 Strategic Development Plan.	Information not provided	0	41	41	41	0	0
TOTAL				0	136	266	41	0	0

4.1.19 Ministry of Foreign Affairs and Cooperation

The Ministry of Foreign Affairs and Cooperation will continue to receive support through the ADB's Capacity for Regional Economic Integration with the aim of facilitating Timor-Leste's accession into ASEAN.

Project Title	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
TA 90700TIM: Capacity for Regional Economic Integration	Asian Development Bank	Timor-Leste has requested technical assistance from the Asian Development Bank (ADB) to support preparations for membership of the Association of Southeast Asian Nations and other regional integration initiatives.	The current TA will be completed in June 2020. The Ministry noted that there will be a need to support per-accession and post-accession phase, The indicative TA pipeline has a follow on TA beginning in 2021.	184	219	219	0	0	0
TOTAL				184	219	219	0	0	0

4.1.20 National Election Commission

The National Election Commission will continue to receive support from UNDP using Government of Japan funds.

Project Title	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
Leveraging Electoral Assistance for Regionalized Nation-Building	Government Of Japan funds with UNDP	The project's main focus is to support the consolidation of democracy with a focus on civic education and electoral support across Timor-Leste between 2015 and 2018, taking into account support to Suco (village) elections in 2015, possible Municipal elections in 2016 (depending on legislation and political decision) and Presidential and Parliamentary elections in 2017.	The project continues to support the Electoral Management Bodies (CNE and STAE) in the voter registration, civic/voter education strategy, and other technical advisory assistance. The capacity development of women and young women of political parties will be another focus area.	0	250	175	0	0	0
TOTAL				0	250	175	0	0	0

4.1.21 Court of Appeal

The Court of Appeal will benefit from support provided by Camoes and funded by the EU.

Project Title	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
EU / Timor-Leste Partnership for Improved Service Delivery through Public Finance Supervision	Camoes with EU funds	Improve sustainable development in Timor-Leste through more effective, comprehensive, transparent, accountable and citizen-oriented public service delivery, in line with the 2011-2030 Strategic Development Plan.	Information not provided	0	41	41	41	0	0
TOTAL				0	41	41	41	0	0

4.1.22 National Parliament

The National Parliament will also benefit from the project above.

Project Title	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
EU / Timor-Leste Partnership for Improved Service Delivery through Public Finance Supervision	Camoes with EU funds	Improve sustainable development in Timor-Leste through more effective, comprehensive, transparent, accountable and citizen-oriented public service delivery, in line with the 2011-2030 Strategic Development Plan.	Information not provided	0	41	41	41	0	0
TOTAL				0	41	41	41	0	0

4.1.23 Non-Government Sector

Donor funding also goes towards projects that do not work or support Government. US\$10.6 million, or 6.1% of donor funding will go to support agencies or programs that are not associated with the Government sector.

Project Title supporting Non-Gov	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
Australian NGO Cooperation Program (ANCP)	Government of Australia	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.	ANCP supports the work of Civil Society in Timor-Leste. ANCP is a partnership between the Australian Government and accredited Australian NGOs that implement a range of development programs in Timor-Leste and other countries.	7,923	8,118	6,753	0	0	0
Monitoring and Evaluation - Buka Hatene	Government of Australia	M&E House – Buka Hatene is a specialist M&E provider that will help support people delivering the aid program to collect and use performance information, in both individual investments and across the whole of the Australian aid program. The key objective of this investment is to improve the quality of the performance of the Australian aid program in Timor-Leste, to maximise the benefits of the aid to the people of Timor-Leste.	M&E House works with various Australian development programs to strengthen their M&E capacity. In 2019, the program will provide training to UPMA. Other government training may be delivered as required in 2020.	763	1,502	1,671	36	0	0
Market Development Facility (MDF) in Timor-Leste	Government of Australia	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.	Continue to support private sector in the agribusiness, tourism and manufacturing areas, as well as identify support to new business start ups; plan to revisit the MoU signed with TradeInvest on export promotion supports.	881	1,661	1,461	1,440	638	0
Administrative Costs - Embassy	Portugal	Embassy working capital; Missions; Transportation of goods; Sectoral technicians.	Information not provided	0	286	276	276	276	0

Project Title supporting Non-Gov	Donors	Project Description	Support to Ministry 2020	In USD\$ Thousands					
				2019 Actual so far	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2023 Plan
Strengthening the Timor-Leste Economic Governance System	Camões-Instituto Da Cooperacao E Da Lingua	Delegated Cooperation Project.	Information not provided	0	166	166	0	0	0
Financing of Camões IP's external structures for Development Cooperation and Culture in Dili	Camões-Instituto Da Cooperacao E Da Lingua	Resource Centers for Streamlining Cultural Activities and Development Cooperation	Information not provided	0	152	152	152	152	0
Say NO to Gender-based Violence in Timor-Leste-EIDHR/2017/39 3936	European Union	The overall objective of the action is to contribute to the creation of an enabling environment for women and girls to claim and access their rights for a life free from gender-based violence (GBV). The specific objective is to develop a replicable model to prevent and fight against gender-based violence in Timor-Leste.	Training and knowledge sharing to adolescent girls and women/young men and men on women's rights and GBV through provision of sub-grants to local CSOs in Aileu; Training to the relevant institutions such as chefe suku (village chiefs), police, Vulnerable Persons Unit.	0	261	47	0	0	0
Small Project Fund	Camões-Instituto Da Cooperacao E Da Lingua	Create a Small Project Fund to support small development initiatives.	Information not provided	0	33	33	33	33	0
TOTAL				9,568	12,179	10,558	1,937	1,099	0



República Democrática de Timor-Leste

Prepared for the Government of the Democratic Republic
of Timor-Leste by the Ministry of Finance



MINISTRY OF FINANCE

Torre Ministerio das Finanças, Aitarak-Laran , Díli, Timor-Leste

Website - www.mof.gov.tl