



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.



Fernando Hanjam
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	9
3.3 Alignment to the Strategic Development Plan	12
3.4 Development Partner Support in the Fight Against COVID-19	13
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	19
4.1.3 Ministry of Agriculture and Fisheries.....	27
4.1.4 Ministry of Public Works	30
4.1.5 Ministry of Interior.....	32
4.1.6 Ministry of State Administration	34
4.1.7 Secretary of State for the Environment	36
4.1.8 Ministry of Social Solidarity and Inclusion.....	37
4.1.9 Ministry of Finance.....	39
4.1.10 Office of the Prime Minister	41
4.1.11 Secretary of State for Equality and Inclusion	41
4.1.12 Ministry of Higher Education, Science and Culture.....	42
4.1.13 Secretary of State for Vocational Training and Employment.....	43
4.1.14 Public Service Commission	45
4.1.15 Ministry of Tourism, Commerce and Industry.....	45
4.1.16 Ministry of Transport and Communication.....	46
4.1.17 Region of Oecusse	47
4.1.18 Ministry of Foreign Affairs and Cooperation	48
4.1.19 Ministry of Justice	48
4.1.20 Anticorruption Commission	50
4.1.21 Secretary of State for Social Communication.....	50
4.1.22 Court of Appeal.....	51
4.1.23 National Parliament	51
4.1.24 Ministry Unspecified.....	51
4.1.25 Non-government Sector	53
Part 5: Non-Lending Planned 2020 Disbursements Summary Tables	55
5.1 2020 Planned Disbursements by Agency Group in \$USD.....	55

5.2 2020 Planned Disbursement by Fund Source and Executing Agency in USD\$ Thousands.....	56
5.3 2020 Planned Disbursement by Executing Agency and Fund Source in USD Thousands.....	58
5.4 2020 Planned Disbursements by Donor and SDP Sub-pillar.....	60
5.5 2020 Planned Disbursements by Executing Agency and SDP Sub-pillar	61

Acronyms

ADB	Asian Development Bank
ATP	Aid Transparency Portal
CAC	Anti-Corruption Commission
CNE	National Election Commission
CSB	Combined Sources Budget
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
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 Partners 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 intending to provide US\$184.0 million in non-lending assistance.

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.. 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 19 August 2020 unless indicated otherwise. The ATP and this publication is led by the National Directorate of Mobilization, Management, and Effectiveness of External Assistance.

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)

- Inclusive Politics
- Security
- Justice
- Economic Foundations
- 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 Ministry of Finance 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 harnessed to its fullest potential.

The Foreign Aid 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 including technical assistance as well.

The policy also describes the process by which donors should obtain government approval 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.

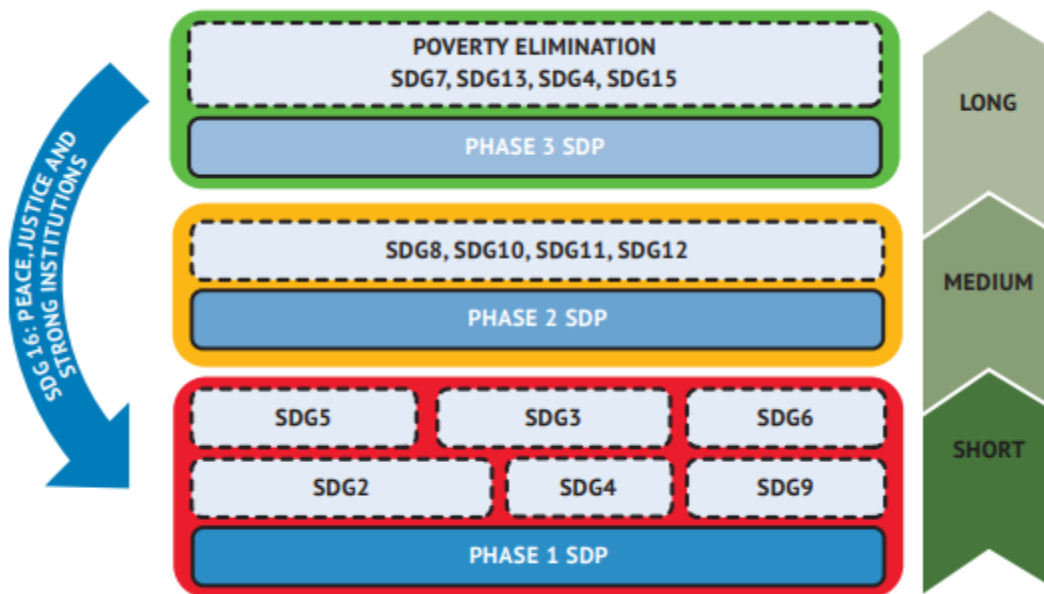
The Government of Timor-Leste hopes that the Foreign Aid Policy will lead to improved donor-Government relations and coordination. Encouraging donors to make use of the country systems will be an important next step in Government-donor relations in Timor-Leste.

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

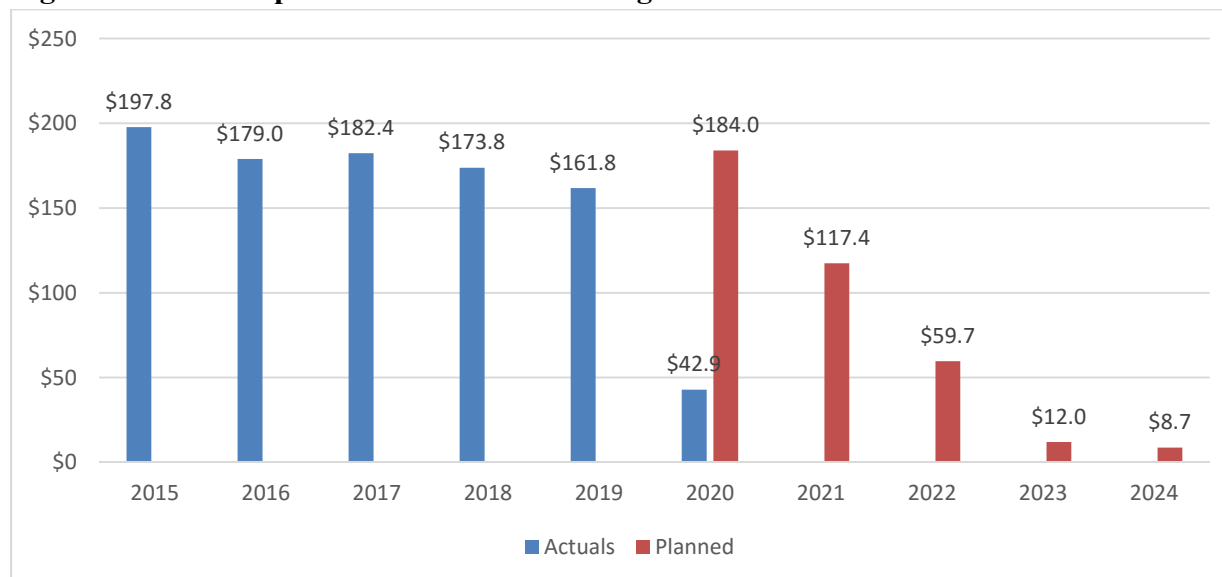


Part 3: Trend of Development Assistance to Timor-Leste

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, totaling US\$161.8 million in 2019. Figure 4.1.1 shows the decline in donor disbursements is set to be reversed by the end of 2020. In 2020, a planned total of US \$184.0 million in non-lending assistance funding will be provided. The graph below highlights trends in non-lending support from development partners.

Figure 4.1.1 Development Partner Non-lending Disbursements 2015-2024 in USD Millions



Source, Aid Transparency Portal

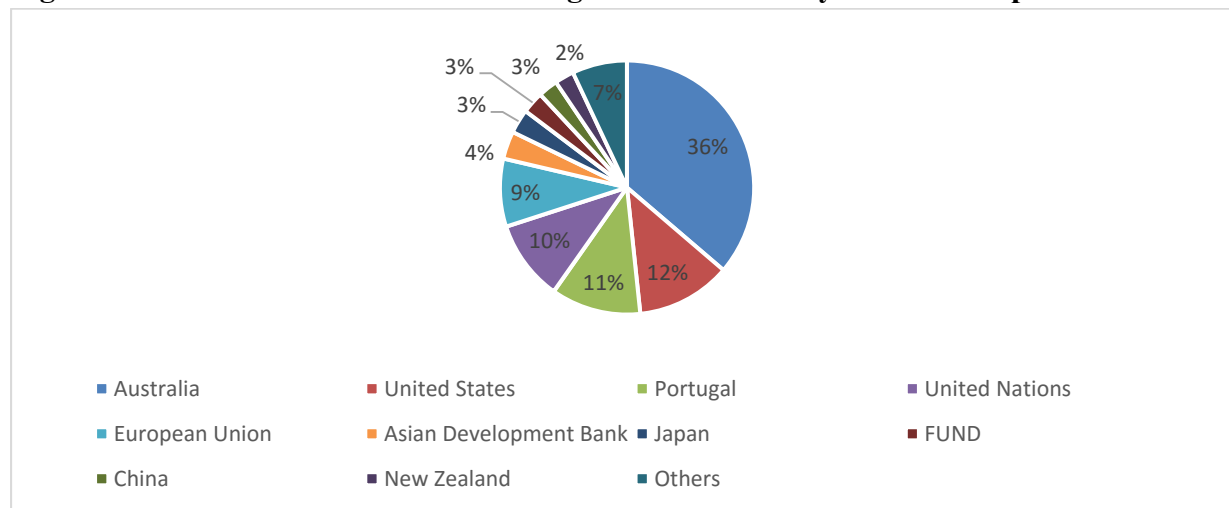
Forecasted funding more than one year in advance is typically unreliable for several reasons, most notably due to the fact that many donors operate on single year budgets. The dramatic decline in funding shown in the future years above is based on data collected at the project level, thus it does not 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 (\$66.8 million; 36% of total), the United States of America (\$22.2 million; 12% of total), Portugal including funding from Camoes (\$21.1 million; 11.4% of

total), the United Nations (\$18.9 million; 10.3%), and the European Union (\$15.9 million; 8.6%);¹. Please refer to Part 5 for a detailed summary of donor and executing agency disbursements.

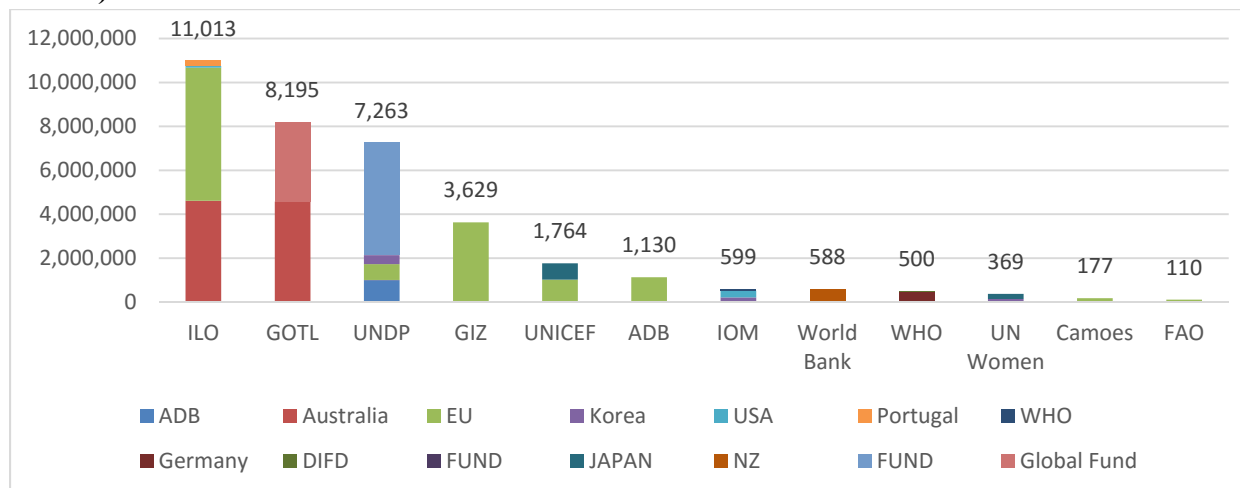
Figure 3.2.1 2020 % Planned Non-lending Disbursements by Donor Group*



* For a detailed list of funders and executing agencies, please refer to Part 5.

Meanwhile Figure 3.2.2 below highlights resources that have been provided to other 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. Combined, the United Nations receives over half of its funding from external sources, accounting for \$21.5 million of its \$40.4 million that it is committed to disbursing in 2020.

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



¹ This figure does not include the approximately \$7.6 million that will be provided to the GoTL's Treasury via Direct Budget Support. This funding is intended to encourage Government's efforts towards PFM Reform, Decentralization, and Nutrition.

The table below provides a snapshot of the scheduled top funded donor projects and programs in 2020. Australia is responsible for five of the ten projects with the highest levels of scheduled funding. The combined total of these projects represents 18.5% of all expected disbursements in 2020.

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

Project Title	Development Partner	SDP Sub-pillars	2020 Total in USD millions
Timor-Leste Reference Schools - Training Centers	Portugal	Education and Training	12,098,113
Partnership for Human Development - Health Sector	Australia	Health	9,159,245
Compact Development Fund for Development and Facilitation of Implementation of a Millennium Challenge Compact	Millennium Challenge Corporation	Water and Sanitation; Education	7,380,000
Timor-Leste Police Development Program (TLPDP)	Australia	Security	7,356,486
Australian NGO Cooperation Program (ANCP)	Australia	Agriculture, Education and training, Health, Justice, Public Sector Management and Good Governance, Social Inclusion, Water and Sanitation	6,748,672
Enhancing Rural Access Agro-Forestry: Improving access to agro-forestry areas	ILO with EU funding	Roads and Bridges	5,819,626
Governance for Development	Australia	Public Sector Management and Good Governance	5,526,551
Ruy Cinatti Portuguese School - Portuguese Language and Teaching Center	Portugal	Education and Training	5,251,319
Partnership to Strengthen Village Development and Municipal Administration	Australia	Rural Development	5,246,643
Ai ba Futuru - Partnership for Sustainable Agroforestry Project (PSAF)	GIZ with additional EU funds	Agriculture	5,010,364

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 \$105.8 million, or 57.5% of total planned disbursements in 2020. This year will see a continuation of Development Partner support to the Health and Education sub-pillars, accounting for a combined total of 44.1% of all planned disbursements in the year. The third largest SDP sub-pillar supported will be Public Sector Management and Good Governance.

Table 2: 2020 Planned Disbursements and Number of DP agencies 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	29	14	14	44.0	23.9
	Health	40	19	14	37.2	20.2
	Social Inclusion	22	15	12	11.9	6.5
	Environment	7	6	5	4.7	2.6
	Culture and Heritage	1	1	1	0.2	0.1
	SDP Sub-Pillars: Undefined	4	4	4	7.8	4.2
	Sub-total		98	30	23	105.8
Economic Development	Agriculture	16	11	11	16.4	8.9
	Rural Development	5	4	4	9.7	5.2
	Private Sector Investment	3	3	3	1.7	0.9
	Tourism	2	2	2	1.2	0.7
	SDP Sub-Pillars: Undefined	7	5	5	1.7	0.9
	<i>Sub-total</i>		29	15	13	30.7
Infrastructure Development	Roads and Bridges	6	3	2	14.6	7.9
	Water and Sanitation	4	3	2	2.5	1.4
	Sea Ports	1	1	1	1.2	0.7
	Airports	1	1	1	0.1	0
	<i>Sub-total</i>		12	5	5	18.5
Institutional Framework	Public Sector Management and Good Governance	25	12	11	18.1	9.8
	Security	4	4	4	9.6	5.2
	Justice	4	5	4	0.8	0.4
	Foreign Affairs	1	1	1	0.3	0.2
	<i>Sub-total</i>		33	13	12	28.8
SDP Undefined		1	1	1	0.3	0.2
Total		159	33	24	184.0	100

3.4 Development Partner Support in the Fight Against COVID-19

The global coronavirus pandemic has fundamentally disrupted societies across the world, forcing Governments, organizations, and individuals to adapt their actions and behaviors to a new set of circumstances. Development partners in Timor-Leste have either altered existing programs or created new streams of support to help Timor-Leste's response to the threat of the COVID-19 pandemic. The information in this section will no doubt change over time, however, it is meant to provide a space to highlight some of the major contributions that development partners have made and continue to make in Timor-Leste's fight against the coronavirus.

In the area of procurement, UNDP is assisting the Government of Timor-Leste with securing, \$5.7 million worth of medical supplies. Meanwhile, UNICEF has raised over \$4.5 million from several donors (ADB, Japan, DFID, and the Global Partnership for Education) for purchasing of medical supplies and support to the Government in reopening and properly equipping of schools. Japan has also secured approximately \$4.6 million for the purchase of medical supplies and equipment to be shipped, and the People's Republic of China have chartered several planes carrying medical supplies and equipment for distribution.

Meanwhile, the Government of Australia, Timor-Leste's largest donor, has implemented a direct grant of \$4.7 million towards supporting GoTL's Programa Dezenvolvimentu Nasional de Suco, which provides small scale infrastructure, including water and sanitation, throughout the country. In addition, Australia has repurposed much of its funding to target the health sector directly through programs like training of healthcare professionals and refurbishment of isolation and quarantine facilities, not to mention repurposing funding provided to the various NGO's Australia supports.

The United Nations has played a significant role in Timor-Leste's response to the coronavirus. As mentioned above, UNDP and UNICEF have assisted the Government and other development partners in procuring supplies. In addition, the ILO has also provided Timor-Leste with direct budget support towards Timor-Leste's COVID-19 Fund in order to support the Uma Kain project. Meanwhile the WHO has raised nearly \$4 million to continue assisting the Ministry of Health in facing the pandemic in all medical pillars. Finally, UNDP has begun implementing a \$1.1 million project funded primarily by the ADB to help address food insecurity that has resulted due to the pandemic.

Development partner support has been fundamental in keeping Timor-Leste safe from the Coronavirus that has ravaged several developed economies worldwide. We look forward to continued support and collaboration in our fight against the effects of the global pandemic.

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 2020-2024 were included.

Table 3: External Assistance by RDTL Beneficiary Institution

Government Agency	Planned Disbursements in US\$ Thousands					Project Count
	2020	2021	2022	2023	2024	
Ministry of Education, Youth and Sport	35,955	33,694	19,088	3,950	1,711	26
Ministry of Health	34,395	21,734	12,340	6,019	5,606	44
Ministry of Agriculture and Fisheries	17,876	16,964	16,130	638	0	18
Ministry of Public Works	17,423	4,636	606	0	0	13
RDTL Institution Unspecified	14,127	4,813	813	813	813	9
Ministry of Interior	11,075	5,580	337	301	337	15
Ministry of State Administration	10,856	5,489	0	0	0	7
Secretariat of State for the Environment	5,163	702	0	0	0	7
Ministry of Social Solidarity and Inclusion	4,040	3,213	0	0	0	12
Ministry of Finance	3,879	241	232	233	263	12
Office of the Prime Minister	3,883	4,084	10	0	0	3
Secretary of State for Equality and Inclusion	3,809	1,616	0	0	0	8
Ministry of Higher Education, Science and Culture	2,641	1,473	1,068	0	0	6
Secretariat of State for Vocational Training Policy and Employment	1,809	353	10	0	0	5
Public Service Commission	1,698	1,740	0	0	0	2
Ministry of Tourism, Commerce and Industry	1,358	0	0	0	0	5
Ministry of Transport and Communications	1,282	1,238	0	0	0	2
Region of Oecusse	1,110	0	0	0	0	3
Ministry of Foreign Affairs and Cooperation	996	85	71	36	0	5
Ministry of Justice	846	44	0	0	0	4
Anti-Corruption Commission	348	44	0	0	0	3
Secretary of State for Social Communication	286	0	0	0	0	1
Court of Appeal	44	44	0	0	0	1
National Parliament	44	44	0	0	0	1
Sub-total Government Sector	173,940	107,829	50,704	11,990	8,729	167
Non-Government Sector	10,033	9,580	9,010	0	0	10
Grand Total	183,973	117,409	59,714	11,990	8,729	177

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 19.3% 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\$18.8 million in 2020. Meanwhile Australia's programs are scheduled to disburse US \$8.3 million.

Project Title Supporting the Ministry of Education, Youth and Sport	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
Timor-Leste Reference Schools - Training Centers	Portugal	Support for the development of Timor-Leste's pre-school, basic and secondary education system: establishment, by the Timor-Leste Ministry of Education, of 13 model schools, one for each district, with the objective of contributing to the development education system in Timor-Leste	0	12,098	13,544	5,886	0	0
5530- Ruy Cinatti Portuguese School - Portuguese Language and Teaching Center	Portugal	Provide learning opportunities, from pre-school to 12th grade, to around 800 students, according to the Portuguese educational model	0	5,251	5,836	6,182	0	0
HATUTAN Education and Nutrition Program (Beneficiary is Ministry of Education)	USA	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 through sustainable, comprehensive, coordinated, and evidence-based interventions. The program works in 4 municipalities: Ainaro, Ermera, Liquiçá and Manatuto providing support for the school feeding program in all the pre-schools and primary schools (440 schools) and support for community health, student literacy and school management in half of these schools and their surrounding communities (220) targeting the more rural and remote schools.	0	4,487	4,416	3,488	2,239	0
Australia - Timor-Leste Partnership for Human Development - Education Sector	Australia	Australia's partnership with the Ministry of Education, Youth and Sports (MoEYS) improves teaching practice in the classroom (in basic education) through a combination of in-line training and mentoring and the timely use of evidence and feedback. Additional assistance is provided to pre-service teacher training, curriculum distribution, and literacy activities to encourage the development of a reading culture. The investment supports the roll out of the Ministry's basic education curriculum, which includes child-centered teaching practices.	1,582	3,629	4,277	0	0	0
Australian Award Timor-Leste Program	Australia	Australia Awards provides scholarship opportunities to Timorese women and men to gain tertiary level qualifications at Australian universities	417	3,345	3,421	3,421	1,711	1,711
HANDS: Halimar, Aprende, Deskobre; Susesu: Support for Early Childhood Education	New Zealand	HANDS is a five year programme developed in close consultation with the Timor-Leste Ministry of Education in support of its planned pre-school development activities.	724	1,349	0	0	0	0
Financial Envelope - Education Sector	Camões-Instituto De	No description provided	0	1,123	1,177	0	0	0

Project Title Supporting the Ministry of Education, Youth and Sport	DPs	Project Description	In US\$ Thousands						
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan	
	Cooperação E Da Língua								
Basic Education	UNICEF with UNICEF, and New Zealand Funds	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 and implementation, inclusion of all children, and expand equivalency literacy and Life-Skill Based Education for out of school youth.	429	719	0	0	0	0	
Workforce Development Program	Australia	This activity has three main activities 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 be on improving access to the labour market for young people, and expanding overseas opportunities. A number of components will be supported, including the Seasonal Worker Program, the industry sub-commissions and the piloting of an apprenticeship program. c. Institutional support: Targeted support will be provided for capacity development, especially labour market information and planning systems. This will also include the development of a disability and gender strategy at SEPFOPE. 2). English Language Program is an activity to improve the quality of English language teaching at schools and universities in Timor-Leste, particularly supporting UNTL in establishing the English Language Centre (ELC) 3).	557	682	0	0	0	0	
Australia - Timor-Leste Partnership for Human Development - Other (Multisector)	Australia	Through PHD, Australia provides technical support to government counterparts, and core funding and advice to peak Disabled People's Organisations to foster the leadership and voice of persons with disabilities and improve delivery of services. PHD also provides technical advice to government and its partners on gender equality and the empowerment of women and girls with a focus on health, education and social protection	264	605	499	0	0	0	
Improving Quality of Education - KAPPE P150515/TF0A2615:	WB with New Zealand	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.	273	584	0	0	0	0	
Youth SRH and CSE	UNFPA	To support strengthening Comprehensive Sexuality Education both in and out of school settings	17	504	0	0	0	0	
Scholarships - Global Project	Camões-Instituto Da Cooperação E Da Língua	Provisional project whose amounts will have to be broken down by the sectorial projects of the scholarships	0	371	371	0	0	0	

Project Title Supporting the Ministry of Education, Youth and Sport	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
Stepping up solutions to eliminate violence against women and girls in Asia and the Pacific	UN Women with Korea and Australia Funds	No description provided	8	139	0	0	0	0
Provide technical expertise for the development of an efficient and effective supply chain management system to government (activity category 9)	WFP	The Country Strategic Plan supports the Government's vision for Timor-Leste and contributes to the Strategic Development Plan 2011-2030, and the Government SDG Roadmap for the implementation of the 2030 Agenda, while supporting sector strategies and ministerial plans of action. The Country Strategic Plan builds on the decision by the Government of Timor-Leste to put people at the centre of the initial phase of their roadmap to achieve the SDGs, including ending hunger and all forms of malnutrition, and establishing sustainable food systems while recognising the impact this has on prosperity, planet and peace. There will be two main strategic outcomes. Under Strategic Outcome 1, WFP will contribute towards the national targets for improving nutrition and access to adequate, nutritious and affordable food all year round, as stated in the Zero Hunger Challenge Plan of Action, National Nutrition Strategy, and National Food and Nutrition Security Policy. The overarching goal is a Hunger and Malnutrition Free Timor-Leste by 2025, contributing to the achievement of SDG target 2.2 by 2030. Strategic Outcome 2 is intended to develop government capacity across key ministries in specific areas in which WFP has a comparative advantage, namely monitoring and evaluation, Supply Chain Management (SCM) and service delivery at municipal level. This Strategic Outcome contributes to SDG target 17.9.	6	29	0	0	0	0
TLS-SN_2015-2019_WPS (Empower for Change - Reducing violence and discrimination against women and children with disabilities in Timor-Leste) UNPRPD - Disability Fund	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 with disabilities, and to strengthen capacities of service providers to refer and deliver coordinated, inclusive and accessible services will be strengthened, in particular the coordinating Ministry of Social Solidarity (MSS), the Ministries of Education and Health and the Judiciary.	9	20	0	0	0	0
Timor-Leste Public Expenditure Review: Education and Health (P170252)	WB	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 and human development outcomes.	7	14	5	0	0	0
Improving the Quality of Education - EGRA - P150515/TF019382:	WB with 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 and mother-tongue teaching.	0	5	0	0	0	0

Project Title Supporting the Ministry of Education, Youth and Sport	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
Construction of Central Primary School Building in Manusae Village, Hatulia Administrative Post, Ermera Municipality	Japan	In order to improve educational and sanitary environment for primary school students in Manusae Village, Hatulia Administrative Post, Ermera Municipality, this project demolishes existing school building and toilet and constructs new school building based on the MEJD's standard (detail: 3 classrooms with 3 blackboards and 6 pin-boards, boy's bathroom (three urinals, two toilets and one basin), and girl's bathroom (three toilets and two basins) in total 277.42m2).	92	0	0	0	0	0
Construction of Classrooms and Dormitory at ESTV Claret in Maudemo Village, Tilomar Administrative Post, Covalima Municipality	Japan	This project will build additional classrooms on 2nd floor of school building (two classrooms and stairs with an electricity installation) and also construct a two-story student dormitory (four rooms and stairs in 137.88m2) at ESTV Claret in Maudemo Village, Tilomar Administrative Post, Covalima Municipality.	91	0	0	0	0	0
Construction of Primary School Building in Daudere Village, Lautem Administrative Post, Lautem Municipality	Japan	It will construct a permanent school building based on MEJD's standard (detail: three classrooms, five toilets, three urinals, 4 basins on 254.54m2 land) at Aelefa Primary School in Daudere Village, Lautem Administrative Post, Lautem Municipality, and also provide one blackboard and two pin-board to each classroom (three blackboards and six pin-boards in total) and install a water tank (4,000L).	91	0	0	0	0	0
Construction of Primary School building in Lissadila Village, Maubara Administrative Post, Liquiça Municipality	Japan	It demolishes toilets and construct new school building based on the MEJD's standard (detail: three classrooms, five toilets three urinals, four basins in total 277.42m2). Also it provides one blackboard and two pin-boards to each classroom (three blackboards and six pin-boards in total) and one water tank (3,000L) to this school.	91	0	0	0	0	0
Construction of Women's dormitory in Costa Village, Pante-Macassar Administrative Post, Oecusse - Ambeno Special Administrative Region	Japan	This project will construct a dormitory for female students (detail; two sleeping rooms, a study room, canteen, meeting room, kitchen, storage, two master's bedrooms with toilets, living space, four toilets, washing room, veranda on 343m2 land) in Costa Village, Pante-Macassar, Oecusse-Ambeno, and also provide two water tanks, three sewage tanks two beds, 36 chairs and four desks to this dormitory.	45	0	0	0	0	0
Nutrition and Eating Habits Improvement by Spreading "Furikake" Project	Japan	This three-year duration project from 2019 to 2021, on its first year PARCIC has already built a processing centre of Furikake in Biqueli Village, Administrative post of Atauro, Dili Municipality to produce 'Furikake', nutritious food made of dried fish, moringa, sesame, turmeric and galangal. Furikake is flakes of dried vegetables and fishes to sprinkle on cooked rice. On the second year (now), female members of BIATA Cooperative will produce furikake in the referred center for commercial distribution in Dili and also for introduction to schools to support the school feeding program in Dili Municipality. During the 3 years, along with education on nutrition, the project will promote the local products as nutritious foods in Timor-Leste through social media and television.	143	0	149	110	0	0
Construction of Primary School Building in Ainaro	Japan	In order to improve educational and sanitary environment for Bulico primary school students in Ainaro Village, Ainaro Administrative Post, Ainaro Municipality, this project	92	0	0	0	0	0

Project Title Supporting the Ministry of Education, Youth and Sport	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
Village, Ainaro Administrative Post, Ainaro Municipality		demolishes one of the existing school buildings and constructs new school building based on the MEJD's standard (detail: 3 classrooms with 3 blackboards and 6 pin-boards, boy's bathroom (three urinals, two toilets), girl's bathroom (three toilets), 1 unisex toilets, 3 basins and 1 water tank (4,000L) in total 277.42m2).						
Construction of Primary School Building in Orlalan Village, Laclubar Administrative Post, Manatuto Municipality	Japan	It will construct a permanent school building based on MEJD's standard (detail: three classrooms, five toilets, three urinals, three basins on 254.54m2 land) at Primary School in Orlalan village, Laclubar administrative post, Manatuto municipality, and also will provide one blackboard and two pin-boards to each classroom (three blackboards and six pin-boards in total) and install a water tank (4,000L).	91	0	0	0	0	0
Grand Total			5,027	34,955	33,694	19,088	3,950	1,710

4.1.2 Ministry of Health

The Ministry of Health is scheduled to receive US\$33.1 million in 2020. The largest donor contributor to this area is the Government of Australia, accounting for US\$10.8 million through the Australia – Timor-Leste Partnership for Human Development program and the TOMAK- Farming for Prosperity programs. In light of the COVID-19, the Ministry of Health has become a key institution in the Government's response. Development partners have provided additional assistance to the Ministry of Health, in some cases injecting new funding into existing programs or providing completely new streams of support. In addition, the Ministry of Health is set to benefit from the European Union's Direct Budget Support Program for nutrition, totaling roughly \$1.4 million dollars. This figure is not included in the table below as it is already included in the State Budget.

Project Title Supporting the Ministry of Health	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
Australia - Timor-Leste Partnership for Human Development - Health Sector	Australia	Australia's partnership with the MoH supports the delivery of quality and inclusive primary health care services, through developing the capacity of frontline service providers (midwives, doctors) to provide inclusive healthcare services in their relevant health facilities; providing family planning services and sexual and reproductive health (SRH) education; creating demand for maternal and child health services through the Liga Inan program and community-based monitoring model for health; creating a high quality, fully functional ambulance transport service to provide emergency healthcare services to all Timorese, including people with disabilities and other vulnerable groups within the community and facilitating inclusive healthcare services through support to mental health services and disability inclusive health activities	3,994	9,159	5,702	0	0	0

Project Title Supporting the Ministry of Health	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
Strategic Priority 1: 2020-21 TLS ACTIVITY WORKPLAN SP-1 Universal Health Coverage (UHC)	WHO	Strengthen Universal Health Coverage (UHC): 1). Strengthened health systems in support of universal health coverage without financial hardship, including equity of access based on gender, age, income, and disability; 2) Improved human capital across the life course; 3) Non-communicable diseases prevented, treated, managed, and their risk factors controlled, and mental health prioritized and improved; 4). Accelerated elimination and eradication of high-impact communicable diseases; 5). Antimicrobial resistance decreased	489	3,046	2,774	2,913	3,058	3,211
Child Survival and Development	UNICEF with UNICEF, EU and Japan Funds	UNICEF supports the Ministry of Health to implement the Basic Services Package in line with the National Health Sector Strategic Plan consists of an integrated set of health and nutrition interventions targeting children below five years and the women of reproductive age. The programme focused on three major projects: (1) Maternal and Child Health (MCH) project is increase of maternal and child health coverage through Expanded Programme on Immunization, Multi-Antigen Campaign, Essential New-Born Care & Community Case Management, Basic Emergency Obstetric Care, and Integrated Management of Childhood Illnesses. (2) Nutrition project addresses under-nutrition challenges faced by Timorese children and women. The project aims to improve the child nutritional status through implementation of Community Management of Acute Malnutrition, Improved Infant and Young Child Feeding, Vitamin A supplementation, Universal Salt Iodization (USI), and Micro-Nutrient Powder supplementation. (3) HIV/AIDS project supports the Prevention of Parent's to Child Transmission of HIV/AIDS through developing technical and operational guidelines and protocols, , provision of PPTCT services integrated into MCH program, and voluntary and confidential counselling and testing services.	1,112	2,558	0	0	0	0
Category 4 (Health Systems); 4.1 National Health Policies, Strategies & Planning; 4.2 Integrated People-centered Health Services; 4.3 Access to Medicines & Health Technology; 4.4 Health System Information & Evidence based/Health Research	WHO	Category 4 (Health Systems); 4.1 National Health Policies, Strategies & Planning; 4.2 Integrated People-centered Health Services; 4.3 Access to Medicines & Health Technology; 4.4 Health System Information & Evidence based/Health Research	0	1,845	1,845	1,845	0	0
TLS-M-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 Indigenous Malaria Transmission - To Maintain Zero Mortality due to indigenous Malaria - To Prevent re-introduction of Malaria in Districts that have already interrupted indigenous malaria transmission	0	1,661	0	0	0	0
HATUTAN Education and Nutrition Program (Beneficiary is Ministry of Health)	USA	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 through sustainable, comprehensive, coordinated, and evidence-based interventions. The program works in 4	0	1,471	1,448	1,144	734	0

Project Title Supporting the Ministry of Health	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
		municipalities: Ainaro, Ermera, Liquiçá and Manatuto providing support for the school feeding program in all the pre-schools and primary schools (440 schools) and support for community health, student literacy and school management in half of these schools and their surrounding communities (220) targeting the more rural and remote schools.						
USAID's Reinforce Basic Health	USAID	To improve implementation of Government of Timor-Leste policies and programs to deliver key public services, specifically in the health sector.	557	1,411	0	0	0	0
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)	WHO	Category 1: Communicable Diseases: 1.1.HIV/AIDS; 1.2.TB; 1.3.Malaria; 1.4.NTDs (Neglected Tropical Diseases); 1.5.EPI/VPDs (Expanded Program on Immunization/Vaccine Preventable Diseases)	0	1,270	1,270	1,270	0	0
TMP-708-G04-T – 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 during the independent Joint Monitoring Mission (JMM) in 2013. It emphasizes a multi-pronged approach to respond to the current epidemiological situation addressing basic DOTS, TB-HIV, MDR-TB and stakeholder involvement in the country. More specifically, there are several strategic intervention under five specific objectives proposed by tuberculosis in Timor-Leste. The specific objective and strategic intervention in the NFM period is aligned with the revised NSP.	0	1,196	0	0	0	0
COVID-19 Emergency Response in Timor-Leste - CSO-LA/2020/416-359	EU	The global objective of this direct award is to strengthen civil society's capacity to support the most vulnerable and economically disadvantaged people in response to the COVID-19 global emergency. The proposal needs to cover the three objectives of the direct award below: Specific objective(s): (1) To reinforce and support Timorese public and/or private health sector; (2) To mitigate the impact of the COVID-19 crisis effect on the economy; (3) To mitigate the social impacts on the population	0	1,052	283	0	0	0
TOMAK-Farming for Prosperity (Timor-Leste)	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 sucos 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. TOMAK commenced in June 2016 and will run for an initial five year period, with the possibility of being extended for an additional five years to 2026.	459	1,007	1,069	0	0	0
Corporate Pillar 4	WHO	More effective and efficient WHO to better support countries: WHO leadership and enabling to 1). Strengthened leadership, governance, management and advocacy for health; 2). Improved financial, human and administrative resources management towards transparency, efficient use of resources, and effective delivery of results; 3). Strengthened country capacity in data and innovation	244	804	847	889	933	1,050

Project Title Supporting the Ministry of Health	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
TLS-H-MOH - 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. The priorities to address the gaps identified were continuation and expansion of: Prevention programs for MSM and transgendered person. Prevention program for sex workers and their clients. Prevention program for the others vulnerable population such as prisoners, prison staff and uniformed personnel Treatment, care and support provided to adults and children HIV/TB collaboration	0	759	0	0	0	0
Australia - Timor-Leste Partnership for Human Development - Other (Multisector)	Australia	Through PHD, Australia provides technical support to government counterparts, and core funding and advice to peak Disabled People's Organisations to foster the leadership and voice of persons with disabilities and improve delivery of services. PHD also provides technical advice to government and its partners on gender equality and the empowerment of women and girls with a focus on health, education and social protection	264	605	499	0	0	0
Capacity Building on Tuberculosis Diagnosis and Management in Timor-Leste	KOICA	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 Program (NTP) to enhance the TB management system	0	600	1,326	1,328	0	0
Chinese medical Team	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. The Chinese government encourages doctors from the Chinese Medical Team to carry out cooperation and academic exchanges with their Timorese counterparts, and to participate human resource training and free clinic organized by Timorese side.	0	600	600	0	0	0
Community-Based Active Case Detection and Management of Tuberculosis in Timor-Leste. MA.0472	IOM	The objective of the project is to contribute to the reduction of the TB epidemic in line with the national End TB Strategy by increasing access to TB diagnostics in hard to reach populations by a systematic screening using a mobile TB clinic. The project has two outcomes 1) Increased case detection in TB affected populations and 2) Enhanced capacity of health services personnel and community health volunteers. The project aims to symptomatically screen 148, 838 people and identify at least 1,133 cases of all forms through active case finding. In addition, the project will build the capacity of health professionals and PSF to improve TB case detection	15	600	700	700	0	0
Strategic Priority 3: 2020-21 TLS ACTIVITY WORKPLAN SP-3	WHO	People enjoying better health and well-being: Health impacts of climate change, environmental risks and other determinants of health addressed, including in small island developing States and other vulnerable settings	105	581	541	568	596	626
Provide nutritious foods and raise awareness through social behaviour change communication for children under 5, adolescent girls and	WFP	There will be two main strategic outcomes. Under Strategic Outcome 1, WFP will contribute towards the national targets for improving nutrition and access to adequate, nutritious and affordable food all year round, as stated in the Zero Hunger Challenge Plan of Action, National Nutrition Strategy, and National Food and Nutrition Security Policy. The overarching goal is a Hunger and Malnutrition Free Timor-Leste by 2025, contributing to the achievement of SDG target 2.2 by 2030. Strategic Outcome 2	65	500	0	0	0	0

Project Title Supporting the Ministry of Health	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
pregnant and lactating women and other targeted individuals (activity category 6)		is intended to develop government capacity across key ministries in specific areas in which WFP has a comparative advantage, namely monitoring and evaluation, Supply Chain Management (SCM) and service delivery at municipal level. This Strategic Outcome contributes to SDG target 17.9.						
Provide technical assistance and evidence to government and partners for enhancing efficiency of national programmes and safety nets (activity category 9)	WFP	. There will be two main strategic outcomes. Under Strategic Outcome 1, WFP will contribute towards the national targets for improving nutrition and access to adequate, nutritious and affordable food all year round, as stated in the Zero Hunger Challenge Plan of Action, National Nutrition Strategy, and National Food and Nutrition Security Policy. The overarching goal is a Hunger and Malnutrition Free Timor-Leste by 2025, contributing to the achievement of SDG target 2.2 by 2030. Strategic Outcome 2 is intended to develop government capacity across key ministries in specific areas in which WFP has a comparative advantage, namely monitoring and evaluation, Supply Chain Management (SCM) and service delivery at municipal level. This Strategic Outcome contributes to SDG target 17.9.	62	461	0	0	0	0
Strategic Priority 2: 2020-21 TLS ACTIVITY WORKPLAN SP-2 Health Emergencies	WHO	People better protected from health emergencies: Strengthened national, regional and global capacities for better protecting people from epidemics and other health emergencies and ensuring that populations	72	381	357	375	394	443
Integrated SRH	UNFPA	To support relevant government institutions and non-government organizations to implement the national action plan on GBV	89	358	0	0	0	0
Provide technical expertise for improved targeting, monitoring and programme analysis to government and partners (activity category 12)	WFP	There will be two main strategic outcomes. Under Strategic Outcome 1, WFP will contribute towards the national targets for improving nutrition and access to adequate, nutritious and affordable food all year round, as stated in the Zero Hunger Challenge Plan of Action, National Nutrition Strategy, and National Food and Nutrition Security Policy. The overarching goal is a Hunger and Malnutrition Free Timor-Leste by 2025, contributing to the achievement of SDG target 2.2 by 2030. Strategic Outcome 2 is intended to develop government capacity across key ministries in specific areas in which WFP has a comparative advantage, namely monitoring and evaluation, Supply Chain Management (SCM) and service delivery at municipal level. This Strategic Outcome contributes to SDG target 17.9.	84	357	0	0	0	0
COVID-19 (Corona Virus Disease 2019)	WHO with USAID, UK, German, Australia and WHO Funds	COVID-19: To prepare the response and minimize the impact of a COVID-19 epidemic in Timor-Leste: 1) To reduce the incidence of serious diseases and fatalities caused by COVID-19 in Timor-Leste; 2) To minimize the social and economic impact resulting from the pandemic threat	0	330	1,053	0	0	0
Category 3: Promoting health through life-course: 3.1 Reproductive, Maternal, Newborn, Child and Adolescent Health (RMNCAH); 3.2 Aging & Health; 3.3 Gender, Equity & Human Rights Mainstreaming; 3.4 Social Determinants of Health; 3.5 Health& Environmental	WHO	Category 3: Promoting health through life-course: 3.1 Reproductive, Maternal, Newborn, Child and Adolescent Health (RMNCAH); 3.2 Aging & Health; 3.3 Gender, Equity & Human Rights Mainstreaming; 3.4 Social Determinants of Health; 3.5 Health& Environmental	0	269	158	158	0	0

Project Title Supporting the Ministry of Health	DPs	Project Description	In US\$ Thousands						
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan	
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)	WFP	There will be two main strategic outcomes. Under Strategic Outcome 1, WFP will contribute towards the national targets for improving nutrition and access to adequate, nutritious and affordable food all year round, as stated in the Zero Hunger Challenge Plan of Action, National Nutrition Strategy, and National Food and Nutrition Security Policy. The overarching goal is a Hunger and Malnutrition Free Timor-Leste by 2025, contributing to the achievement of SDG target 2.2 by 2030. Strategic Outcome 2 is intended to develop government capacity across key ministries in specific areas in which WFP has a comparative advantage, namely monitoring and evaluation, Supply Chain Management (SCM) and service delivery at municipal level. This Strategic Outcome contributes to SDG target 17.9.	47	234	0	0	0	0	0
Timor-Leste COVID-19 Response - Laboratory Equipment Procurement Support (COVID-LAB)	IOM with KOICA Funds	The objective of the project is to contribute to mitigating the transmission of COVID-19 in Timor-Leste. Building on IOM's current 'Community-Based Active Case Detection and Management of Tuberculosis in Timor-Leste', the project aims to increase case detection for COVID-19 in Timor-Leste through strengthening the national laboratory system to respond to the outbreak. The project will ensure that National Health Laboratory (NHL) has the necessary equipment to improve COVID-19 identification, as well as establish targeted immediate actions that will support Timor-Leste to maintain national capacity for testing through the efficient and timely delivery of the equipment to the NHL in coordination with KOICA.	0	210	0	0	0	0	0
PIP (Pandemic Influenza Preparedness Framework)	WHO	PIP (Pandemic Influenza Preparedness Framework): 1). National influenza laboratory and surveillance systems contribute to GISRS for timely risk assessment & response measures; 2). National pandemic influenza preparedness plans are updated in the context of all-hazards preparedness and global health security.	11	181	146	154	162	182	
Category 2 (Non Communicable Diseases): 2.1. NCD (Non Communicable Diseases); 2.2.MNH (Mental Health and Substance Abuse); 2.3. Violence and Injury; 2.4. Disabilities and Rehabilitation; 2.5. Nutrition	WHO	Category 2 (Non Communicable Diseases): 2.1. NCD (Non Communicable Diseases); 2.2.MNH (Mental Health and Substance Abuse); 2.3. Violence and Injury; 2.4. Disabilities and Rehabilitation; 2.5. Nutrition	0	173	173	173	0	0	0
Timor-Leste Health PPP	IFC	The objective of the project is to support the Ministry of Health in structuring and developing a PPP model for health diagnostics services in the entire public health care system in Timor-Leste	0	172	0	0	0	0	0
Streng Nat&Mun Rsp to COVID-19 120761	UNDP	National and municipal capacities to respond and recover from COVID-19 are strengthened	42	120	0	0	0	0	0
Increasing Community Resilience in Oecusse	USAID	The Increasing Community Resilience in Oecusse Project is a five year project (2015-2020) that is implemented in Oecusse in the sub-regions of Nitibe, Pasabe, Oesilo, and Pante Makasar. Using an	63	116	0	0	0	0	0

Project Title Supporting the Ministry of Health	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
		integrated and demand-driven approach the project aims to improve access to water supply and sanitation systems at household and community levels.						
Strengthening Covid-19 response in Timor-Leste's Border Communities (SCRIT-LBC)-MP.0462	IOM with WHO Funds	The project will increase the capacity of the Government to monitor migration flows for COVID-19 at points of entry in Timor-Leste's border communities, by linking national level surveillance systems to disease surveillance data to improve COVID-19 case finding, targeting high-risk populations, including border communities, mobile populations and migrants. The project will provide increased access to information on COVID-19 and conduct cross-border health awareness activities. In addition, the project will also improve the ability of the Government to manage COVID-19 quarantine and isolation facilities through the provision of technical and operational support for Infection, Prevention and Control.	0	80	0	0	0	0
OCR (Outbreak and Crises Response)	WHO	In acute/unforeseen emergencies and disasters with public health consequences, Emergency Response Framework implemented	0	59	44	46	49	51
The Australian Volunteer program (AVp)	Australia	The Australian Volunteer Program provides opportunities for skilled Australians to contribute to the Government's development program by carrying out assignments that build people-to-people linkages and build capacity in host organisations in sectors such as health, education, rural development, governance, tourism and law and justice. Australian volunteers support the capacity of host organisations to deliver effective and sustainable development outcomes, and to promote a positive perception of Australia in the Indo-Pacific region through the contribution of volunteers	23	40	43	43	43	43
Category 12 (Preparedness, Surveillance & Response): 5.1 Alert & Response Capacities; 5.2 Epidemic & Pandemic Prone Diseases; 5.3 Emergency Risk & Emergency Management (EPR);	WHO	Category 5 (Preparedness, Surveillance & Response): 5.1 Alert & Response Capacities; 5.2 Epidemic & Pandemic Prone Diseases; 5.3 Emergency Risk & Emergency Management (EPR);	0	35	35	35	0	0
Food and Nutrition security Impact, Resilience, Sustainability and Transformation (FIRST) Policy Assistance	FAO with EU Funds	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 in selected countries and regional organizations through policy assistance and capacity development support. A strong enabling environment for FNSSA means that FNSSA objectives and considerations are explicitly incorporated in sectoral and cross-sectoral policy, investment and programme frameworks and that the required actions are adequately funded, implemented and coordinated.	37	27	0	0	0	0
Timor Leste Human Capital Programmatic ASA (P172706)	WB	This activity aims to develop a policy engagement with the Government of Timor-Leste to advise on increasing the effectiveness of social sector expenditure, with an aim to enhance the human capital accumulation in the country. This programmatic activity would be undertaken through three pillars: Pillar 1: Multisectoral technical assistance to improve nutrition outcomes in Timor-Leste : The main activities would be: (i) technical assistance (TA) on the development of selected strategic issues and framework for reducing stunting, (ii) advocacy among high-level policy makers and stakeholders on the importance of investments in malnutrition, and (iii) strengthening the M&E system. Pillar 2: Analytics and technical assistance for Health System Strengthening: With an aim to improve access to	17	24	274	274	50	0

Project Title Supporting the Ministry of Health	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
		and quality of priority public health and nutrition services, the main activities would include (i) diagnostics on bottlenecks in financing and delivery of health services (ii) technical assistance in improving access, quality and monitoring of health system Pillar 3: Strengthening social protection systems.						
TLS-SN_2015-2019_WPS (Empower for Change - Reducing violence and discrimination against women and children with disabilities in Timor-Leste) UNPRPD - Disability Fund	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 with disabilities, and to strengthen capacities of service providers to refer and deliver coordinated, inclusive and accessible services will be strengthened, in particular the coordinating Ministry of Social Solidarity (MSS), the Ministries of Education and Health and the Judiciary.	7	16	0	0	0	0
[COVID-19] Activities for supporting local community by KOICA Alumni Association of Timor-Leste	KOICA	(Through Ministry of Health)Provision of water tanks and hand sanitizers, making 3 TV shows with the topic related to COVID-19, humanitarian services such as provision of rice, noodles, cooking oils to 3 communities in Dili	14	14	0	0	0	0
Timor-Leste Public Expenditure Review: Education and Health (P170252)	WB	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 and human development outcomes. In particular, the activity will provide an 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 health, and an investigation of relevant financial management systems and institutions with a view to improving planning, budgeting, and spending.	6	12	4	0	0	0
Nutrition and Eating Habits Improvement by Spreading "Furikake" Project	Japan	This three-year duration project from 2019 to 2021, on its first year PARCIC has already built a processing centre of Furikake in Biqueli Village, Administrative post of Atauro, Dili Municipality to produce 'Furikake', nutritious food made of dried fish, moringa, sesame, turmeric and galangal. Furikake is flakes of dried vegetables and fishes to sprinkle on cooked rice. On the second year (now), female members of BIATA Cooperative will produce furikake in the referred center for commercial distribution in Dili and also for introduction to schools to support the school feeding program in Dili Municipality. During the 3 years, along with education on nutrition, the project will promote the local products as nutritious foods in Timor-Leste through social media and television.	143	0	149	110	0	0
Rehabilitation of Lospalos Public Health Center in Fuloro Village, Lospalos Administrative Post, Lautem Municipality	Japan	This project will rehabilitate Lospalos Public Health Center (detail: Emergency Department (two doctor's rooms, chef's room, laundry room, meeting room, radiology room, admin room, emergency room, warehouse, two toilets on 284m2 land) , Maternity Department (waiting room, midwife's room, documents' storeroom, pharmacy, delivery room, hospitalization room and two toilets on 198m2 land) and the connecting corridor(29m).	91	0	0	0	0	0

Project Title Supporting the Ministry of Health	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
Strengthening Service Assistance for Primary Health Care through Community Participation in Atauro & Metinaro Administrative Posts, including remote areas in Dili.	Japan	This project has the objective to promote access to primary health service in Atauro and Metinaro Administrative Posts, including remote areas in Dili. The project surely contributes to achievement of Universal Health Coverage through construction of health post, with providing supporting equipment in Metinaro, installation of one unit of boat in Atauro and provides training to health staffs.	388	0	394	316	0	0
Grand Total			8,497	34,395	21,734	12,340	6,019	5,606

4.1.3 Ministry of Agriculture and Fisheries

Investments in the productive areas of agriculture and fisheries continues to be a priority in Timor-Leste. As such, the Ministry of Agriculture and Fisheries is set to benefit from the US\$17.9 million in 2020. The two largest contributing investments will be through the European Union and Germany's financed Ai ba Futuru – Partnership for Sustainable Agroforestry Project, and Australian funded TOMAK- Farming for Prosperity.

Project title supporting the Ministry of Agriculture and Fisheries	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
Ai ba Futuru - Partnership for Sustainable Agroforestry Project (PSAF)	GIZ with German and EU Funds	This 5-year project is targeting 4,000 marginalised households in 40 selected villages from the 4 municipalities, planting 3 million trees on approx. 6,000 hectares of land over the next 4 years. In 2018-19, the project has started working in 15 of the 40 villages. Ai ba Futuru aims at planting 3 million trees.	0	5,010	5,238	4,697	0	0
TOMAK-Farming for Prosperity (Timor-Leste)	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 sucos 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. TOMAK commenced in June 2016 and will run for an initial five year period, with the possibility of being extended for an additional five years to 2026.	1,071	2,349	2,495	0	0	0
USAID's Avansa Agrikultura Project	USAID	Avansa Agrikultura (advance agriculture) will contribute to acceleration of sustainable and inclusive economic growth in the agriculture sector in Timor-Leste. This project is part of the USAID efforts to assist Timor-Leste to become more prosperous, healthy and democratic. Avansa Agrikultura is designed to integrate economic growth with two Presidential Initiatives in order to make significant progress against the goals and objectives described under the Feed the Future (FTF) and the Global Climate Change (GCC) Initiatives through advancements in private sector led growth. Building upon Development Agriculture Community (DAC) which is ending in the Second Quarter of FY 2015, Avansa	770	2,332	0	3,103	0	0

Project title supporting the Ministry of Agriculture and Fisheries	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
		Agrikultura will support the Ministry of Agriculture (MAF) Timor-Leste in achieving its Strategic Plan (2014-2020) through improvements to agriculture-related training and extension, introducing drip irrigation systems, and promoting cultivation of high-value vegetables as cash crops.						
Building shoreline resilience of Timor-Leste to protect local communities and their livelihoods (00097253)	UNDP with GEF Funds	The objective of the LDCF project is to strengthen resilience of coastal communities by the introduction of nature-based approaches to coastal protection. Issues of coastal areas are complex and cross-sectoral. The project therefore employs an integrated approach, while tailoring activities to address the specific needs, challenges and priorities of the GoTL.	394	1,804	225	0	0	0
Timor-Leste: Sustainable Agriculture Productivity Improvement Project (SAPIP) - P155541 - TFOA2869 & TFOA0236	WB	SAPIP will be implemented in four watersheds, located in the municipalities of Raumoco watershed (Lautem), Be Lulic watershed (Ainaro), North Loes watershed (Liquiçá) and Tono watershed (Oecusse). SAPIP is structured around 5 components: Integrated watershed/sub-watershed agriculture development planning Smallholder organization, advisory support and training Sustainable watershed/sub-watershed management and support to farmer groups Strengthening MAF's services, planning, programming, coordination and monitoring and evaluation functions Project management and monitoring	613	1,150	7,232	7,232	0	0
Food Security Emergency Response in Timor-Leste	ADB with the Asia Pacific Disaster Response Fund and UNDP Funds	To support the Government of Timor-Leste to respond to the coronavirus disease (COVID-19) pandemic by providing urgent food assistance to vulnerable households	0	1,105	0	0	0	0
The Project for Community-Based Sustainable Natural Resource Management Phase II	JICA	"The Project for Community-Based Sustainable Natural Resource Management (2010-2015)". Under this project, a model of the Community-Based Sustainable Natural Resource Management (CB-NRM) mechanism was developed and it was introduced in six (6) villages in the Lacló and Comoro river basins. For scaling up the CB-NRM mechanism, GOTL requested GOJ for implementing an additional technical cooperation, the Project for Promotion and Strengthening of Community-Based Sustainable Natural Resource Management.	0	1,062	0	0	0	0
The Project for Increasing Farmers Households' Income through Strengthening Domestic Rice Production in Timor-Leste	JICA	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	0	896	307	0	0	0
HATUTAN Education and Nutrition Program (Beneficiary is Ministry of Agriculture)	USA	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 through sustainable, comprehensive, coordinated, and evidence-based interventions. The program works in 4 municipalities: Ainaro, Ermera, Liquiçá and Manatuto providing support for the school feeding program in all the pre-schools and primary schools (440 schools) and support for community health,	0	553	544	430	276	0

Project title supporting the Ministry of Agriculture and Fisheries	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
		student literacy and school management in half of these schools and their surrounding communities (220) targeting the more rural and remote schools.						
Implementation of the Arafura and Timor Seas Regional and National Strategic Action Programs (ATSEA-2) (00110428)	UNDP with GEF Funds	None provided	44	538	588	562	352	0
CTR No. 416278 - Rai Matak (Green Lands) Program: Carbon Farming for Timor-Leste	EU	The program will lead to improved climate resilience of subsistence farmers in Timor-Leste, increased application of rural climate-smart practices such as community-based reforestation, agroforestry and carbon farming, access to financial services and improved gender equality in the short to mid-term in target locations	0	442	0	0	0	0
USAID's Avansa Monitoring and Evaluation	USAID	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.	8	227	0	0	0	0
Supervising Entity for Sustainable Agriculture Productivity Improvement Project (SAPIP) - P155541/TF0A0236	WB	To improve farm productivity and smallholder incomes in a sustainable manner through : (i) participatory planning; (ii) development of commercially-oriented farmer organization; (iii) small-scale rural investment; and (iv) strengthening MAF's capacity to deliver farmer and market driven-driven extension and advisory services	49	187	34	34	10	0
Food and Nutrition security Impact, Resilience, Sustainability and Transformation (FIRST) Policy Assistance	FAO with EU Funds	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 and considerations are explicitly incorporated in sectoral and cross-sectoral policy, investment and programme frameworks and that the required actions are adequately funded, implemented and coordinated. It also means that gender gaps are effectively addressed and that all relevant stakeholders are enabled to participate in inclusive and evidence-based dialogue around the governance of FNSSA issues and engage in concerted action at all stages of the policy process.	112	82	0	0	0	0
Quinta de Portugal – Maintenance	Camões-Instituto Da Cooperação E Da Língua	Contribute to the improvement of national food security, stimulating diversification in the production of agricultural cash crops and best agricultural practices. Main results of the prejudice: 1. to reinforce and improve the agricultural practices, and productivity, of the local farmers. 2. Stimulate diversification in the production of redemption crops, adapted to the edaphoclimatic conditions of the production areas. 3. Establish new partnerships and interventions in the agricultural area, with public entities and international institutions	0	69	72	72	0	0
TCP: Support for developing and implementing Community Forestry	FAO	The main focus of this TCP is to provide technical support to the government to strengthen community forestry practices through piloting of CF in selected sites; and improve government capacity to facilitate the scaling up of CF in the country.	11	49	229	0	0	0
98220 - CORE - Women's Economic Empowerment	UN Women	This project are CORE funds from UN Women, contributing to achieve the objectives of the Country Office Strategic Plan 2015-2019. This project aims to support targeted institutions (Women's	5	14	0	0	0	0

Project title supporting the Ministry of Agriculture and Fisheries	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
		machinery [SEM], Ministry of Agriculture [MAF], Special Administrative Region of Oecusse-Ambeno (RAEOA), and Southern Coast Tasi Mane Project) to have capacity to integrate international norms and standards on women's economic empowerment in national and local legislation, policies and plans.						
TCPF: Advancing the agriculture sector DRM/CCA agenda	FAO	There is also an increasing recognition within MAF of the importance of community-based actions, for agriculture development, natural resources management and DRM/CCA in Timor-Leste. Community-Based Disaster Risk Management (CBDRM) Plans have been developed for many Sucos with support from development partners and some from FAO. However, there is a serious lack of capacity among suco leaders, local governments and MAF for the implementation of these CBDRM plans in agriculture. Building MAF and local government capacity for systematic implementation of CBDRM is critical as MAF and FAO are developing new resilience building programmes in Timor-Leste. Thus the project is aimed to support the Government in development of the agricultural drought management plan and the guidance for implementation of CBDRM Plans in the agriculture sector.	0	6	0	0	0	0
Grand Total			3,078	17,876	16,964	16,130	638	0

4.1.4 Ministry of Public Works

The Ministry of Public Works is scheduled to benefit from is set to benefit from 9.5% of all scheduled 2020 funding. The European Union is the single largest donor supporting the Ministry of Public Works, providing approximately \$7.0 million in 2020, followed in close second by Australia's contribution of \$6.3 million to the sector.

Project Title Supporting the Ministry of Public Works	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
Enhancing Rural Access Agro-Forestry (ERA Agro-Forestry): Improving access to agro-forestry areas	ILO with EU Funds	The ERA AGRO-FORESTRY is component of a partnership for Sustainable Agro-Forestry between Timor-Leste, EU, Germany and ILO, which will contribute to a peaceful, inclusive & sustainable in Timor-Leste, through improved rural access, the creation of employment, economic and domestic revenue opportunities through agro-forestry development, and a durable reduction in food insecurity and malnutrition in rural areas.	1,242	5,820	933	0	0	0
Roads for Development (R4D) Phase II - R4D Support Program	Australia	Australia's R4D Support Program (R4D-SP) 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 and maintenance of rural roads using private sector contractors. The first phase of R4D ran from 2012 to 2016	1,507	4,613	1,297	0	0	0
G0404-TIM: ROAD NETWORK UPGRADING SECTOR	ADB	The outcome will be that the MPW provides a more reliable and safer road network.	49	1,941	0	0	0	0

Project Title Supporting the Ministry of Public Works	DPs	Project Description	In US\$ Thousands						
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan	
PROJECT(ADDITIONAL FINANCING)									
G0504: District Roads Rehabilitation and maintenance project in Timor-Leste - CA with ADB	ADB with EU Funds	The Action will rehabilitate and maintain 43.8km of district roads in Aipelu-Bazartete, Bazartete Tokoluli, and Ermera-Fatubesi	783	1,130	0	0	0	0	0
Australia - Timor-Leste Partnership for Human Development - Sanitation (and Water) Sector	Australia	Through PHD partners, Australia is supporting the MoH's model for achieving open defecation free communities by 2020-2021, improved sanitation and hygiene behaviour change, and improved sanitation services for all by 2030	452	1,037	1,140	0	0	0	0
G0258: District Capital Water Supply Project (Grant Project)	ADB	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. Total of 1015 families in Manatuto and 1574 in Pante Macasar have access to safe and reliable water supply system.	266	907	123	0	0	0	0
Australia - Timor-Leste Partnership for Human Development - Other (Multisector)	Australia	Through PHD, Australia provides technical support to government counterparts, and core funding and advice to peak Disabled People's Organisations to foster the leadership and voice of persons with disabilities and improve delivery of services. PHD also provides technical advice to government and its partners on gender equality and the empowerment of women and girls with a focus on health, education and social protection	264	605	499	0	0	0	0
TA 9495-TIM: Policy and Planning Development for Public Investments, Subproject 1	ADB	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	268	852	0	0	0	0	0
TA 9502-TIM: Promoting Sustainable Land Transport Infrastructure	ADB	The individual technical assistance with capacity support programs will initiate a comprehensive strategy and plan for road maintenance and strengthen the maintenance unit. Technical Assistance Output 1: Improved maintenance planning and asset management. Technical Assistance Output 2: Draft legislation to establish a National Land Transport Authority	37	280	0	0	0	0	0
Promoting Sustainable Bio-energy Production from Biomass (SBEPB) in Timor-Leste(00088130)	UNDP with KOICA and GEF Funds	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 and utilization of biomass resources in Timor-Leste and application of biomass energy technologies to support local economic, environmental and social development. The objective of the Project will be achieved through enhancing the capacity of all relevant public and private stakeholders, developing policy and legal bioenergy frameworks for the promotion of energy efficient and low carbon end-use appliances and scaling up of 20,000 improved cook stoves (in the country.	88	239	0	0	0	0	0
Atsabe Rural Development Project for Improvement of Agricultural Water Supply System in Ermera District (First	Japan	In order to ensure stable agricultural activities and improve livelihood in Atsabe, Ermera, installation of agricultural water facilities and various trainings for famers will be implemented.	314	0	326	303	0	0	0

Project Title Supporting the Ministry of Public Works	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
Year 02 Mar 2020 - 31st Jan 2021)								
Mechanic and Operator Training for Large Vehicle and Construction Machines in East Timor	Japan	In the first year, JDRAC will train twenty (20) trainees to enhance their knowledge and skills on truck and other typed vehicle maintenance in partnership through a cooperation with the Ministry of Public Works, and the Public Management Equipment Institute (known as IGE-IP).	346	0	317	303	0	0
Grand Total			5,616	17,423	4,636	606	0	0

4.1.5 Ministry of Interior

The Ministry of Interior will be supported by several programs totaling over \$10.0 million. The most significant investment comes from Australian –funded and long-standing program, “Timor-Leste Police Development Program.”

Project Title Supporting the Ministry of Interior	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
Timor Leste Police Development Program (TLPDP)	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).	2,979	7,356	3,920	0	0	0
Timor-Leste Community Policing Programme Phase 2	New Zealand	To support the long-term professional development of the PNTL.	1,046	1,924	0	0	0	0
Australia - Timor-Leste Partnership for Human Development - Social Protection Sector	Australia	Australia's partnership with the Ministry of Social Solidarity and Inclusion is supporting improvements in social protection systems such as Bolsa da Mae and the Disability pension, through technical advice and operational support	226	518	570	0	0	0
Humanitarian Support for Flood Response in Dili, Timor-Leste	Australia	Based on a request from the Government of Timor-Leste, Australia is providing humanitarian support to people affected by the flood that hit Dili on 13 March 2020. The support is being delivered through the Australian Humanitarian Partnership (which includes CARE, Caritas, Oxfam, Plan and World Vision). The support includes relief supplies, reconstruction materials, clean water, sanitation and hygiene and public health messaging on COVID-19	306	325	0	0	0	0
Technical-Police Cooperation Program - Global Program	Portugal	Police Technical Cooperation	0	212	146	0	0	0
Strategic Priority 2: 2020-21 TLS ACTIVITY WORKPLAN SP-2 Health Emergencies	WHO	People better protected from health emergencies: Strengthened national, regional and global capacities for better protecting people from epidemics and other health emergencies and ensuring that populations	35	187	176	185	194	218

Project Title Supporting the Ministry of Interior	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
COVID-19 (Corona Virus Disease 2019)	WHO with USAID, UK, German, Australia and WHO Funds	COVID-19: To prepare the response and minimize the impact of a COVID-19 epidemic in Timor-Leste: 1) To reduce the incidence of serious diseases and fatalities caused by COVID-19 in Timor-Leste; 2) To minimize the social and economic impact resulting from the pandemic threat	0	170	542	0	0	0
98224 - Enhancing women's meaningful leadership and participation in state building and development in Timor-Leste	UN Women with Japan Funds	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. This project seeks to build on the country's existing commitment to develop a National Action Plan (NAP) on WPS and request for UN Women's continued support by the former Secretary of State for Security (now Ministry of Interior) to deepen investments in women's participation and leadership as part of advancing gender-responsive policies, and more accountable and effective state building and peacebuilding processes. The Project will focus on two components critical to advancing implementation of the WPS Agenda in Timor-Leste (TL). The implementation and monitoring of a practical and targeted National Action Plan on Women, Peace and Security.	48	124	0	0	0	0
PIP (Pandemic Influenza Preparedness Framework)	WHO	PIP (Pandemic Influenza Preparedness Framework): 1). National influenza laboratory and surveillance systems contribute to GISRS for timely risk assessment & response measures; 2). National pandemic influenza preparedness plans are updated in the context of all-hazards preparedness and global health security.	5	93	75	79	83	94
Strengthening institutional capacity for disaster risk reduction and management in Timor-Leste (DR.0010)	IOM with US Government 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 and national levels. This will be achieved through strengthening existing mechanism and structures, and promoting an improved information management system that will enhance the Community Based Disaster Risk Management Working Network's (CBDRMN) and other relevant stakeholders DRR/DRM programming.	62	75	0	0	0	0
[COVID-19] Provision of Personal Protection Equipment	KOICA	Support of Personal protection for COVID-19	0	50	0	0	0	0
OCR (Outbreak and Crises Response)	WHO	In acute/unforeseen emergencies and disasters with public health consequences, Emergency Response Framework implemented	0	29	22	23	24	25
Capacity Building Support to the National Police (PNTL) (98933)	UNDP with UNDP, Japan and the US Government Funds	This project, UNDP Capacity Building Support to Policia Nacional da Timor-Leste , is intended to strengthen the capacities of the Timorese National Police (PNTL) to deliver quality policing services to the population of Timor-Leste following UNMIT closure. The project intends to provide strategic support to the PNTL High Command on their capacity to transform their managerial decisions into tangible and measurable activities. Knowledge transfer and support will be provided through advisors working on strategic planning, database management, HRM, assets/procurement management and public relations. The managerial information will be synthesized and centralized for decision making purpose. The PNTL High Command will then be equipped with a management tool to help them make decisions based on reliable, up-to-date and easy to read information. The project is also intended to increase the communication between the prosecutor services and the PNTL by increasing the number	10	10	0	0	0	0

Project Title Supporting the Ministry of Interior	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
		of legal and administrative documents written in Tetum and by organizing joint PNTL-Prosecutors workshops and trainings.						
Strengthening Immigration and Border Management in Timor-Leste - IB.0123	IOM	The objective the project is to strengthen institutional and operational capacity for Integrated Border Management (IBM) in Timor-Leste. The project will contribute towards strengthened migration management among all the relevant authorities and agencies involved in border security and trade facilitation including improved inter-agency coordination and enhanced border management processes. Of crucial importance will be the development of a national IBM Action Plan for the period 2020-2022 and Standard Operating Procedures (SOP), in addition to strengthened capacities in training through the institutionalization of training curricula related to IBM and developing a pool of highly-qualified trainers.	22	0	127	50	0	0
The Democratic Republic of Timor-Leste: Migration Profile (PR.0228)	IOM	The objective of the project is to contribute to good migration governance that enhances national programming, planning and policymaking in Timor-Leste. The project brings together information and data on mobility trends to identify and develop strategies for migration management that will strengthen Timor-Leste's ability to respond to various migration challenges and opportunities.	5	0	0	0	0	0
Grand Total			4,744	11,075	5,580	337	301	337

4.1.6 Ministry of State Administration

The Ministry of State Administration has become an increasingly important, particularly due to the Government's decentralization plans. In 2020, the Ministry of State Administration is scheduled to benefit from USD \$10.9 million from donor investments. Australia is the largest supporter to the Ministry, including through a program that directly provides USD \$4.6 million in top-up support to the PNDS program as part of the COVID-19 economic recovery and response. In addition, the Ministry of State Administration is set to receive approximately \$2.3 million in support through the European Union's Direct Budget Support program for decentralization. The project is not included below as this project is directly on-budget.

Project Title Supporting the Ministry of State Administration	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
Partnership to Strengthen Village Development and Municipal Administration (PARTISIPA, formerly PNDS-SP)	Australia	PARTISIPA supports a) the quality delivery of the National Village Development Program - PNDS, b) improved decentralized service delivery through strengthened administration in three pilot municipalities (Baucau, Bobonaro and Ermera), and c) improved operations and maintenance of rural water supply systems	1,910	5,247	5,488	0	0	0

Project Title Supporting the Ministry of State Administration	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
Direct Partner Funding Arrangement for COVID-19 Community Resilience and Economic Recovery	Australia	Australia will fund PNDS infrastructure projects in a third of sukus across Timor-Leste, to generate local employment and activity, in response to the COVID-19 pandemic	4,888	4,579	0	0	0	0
Strengthening Inclusive Elections and Political Processes Project	USAID	Assist the CNE and STAE in the development of civic education strategies. Develop and disseminate innovative programming based on STAE civic education strategies. Design a civic education lesson with an accompanying teacher's guide to motivate and inform secondary school audiences as active citizens. Conduct a capacity building workshop on voter education for STAE's leadership, training team and other responsible staff. Develop and apply a voter education improvement plan to STAE's voter education preparations. Update STAE's voter education cascade training curriculum. Create a quick reference guide to relevant aspects of the law and regulations for the 2017 elections With local partners, collaborate with STAE in implementing voter education.	276	638	0	0	0	0
Local Economies resp COVID-19 121046	UNDP	Description not provided	3	268	0	0	0	0
CTR No. 412191 - Strengthening the Capacity of Civil Society Organizations in Timor-Leste	EU	TA to increase local CSOs capacity to perform their roles as independent development actors more efficiently, in the context of the EU CSOs Roadmap and for the benefit of CSOs in Timor-Leste in the context of SDGs. Specific objectives: Specific objectives: 1. To improve the capacity of CSOs in proposal writing, general project management including financial aspects, and management of EU grant contracts; 2. To improve the capacity of CSOs in management and advocacy with particular attention to SDGs	34	64	0	0	0	0
"Enhancing public sector accountability through institutional strengthening in anti-corruption and decentralization (00100646)"	UNDP with KOICA Funds	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 and strategy to improving public service delivery and ultimately human development. The process will be mainly focused on the problems and challenges faced towards delivering public services, followed by a continuous process of learning and interactive discussions in which all the stakeholders, including local community, private sector, non-governmental organizations etc., will develop capacities and engage in a problem-solving process. The local community, in particular the most vulnerable segments of society, including women, youth, will be empowered to critically engage with the municipal administration and other key stakeholders to address their needs, expectation, and aspirations. As a result, the priority areas will be identified and agreed, while at least one project will be implemented at each municipality.	32	60	0	0	0	0
Grand Total			7,142	10,856	5,488	0	0	0

4.1.7 Secretary of State for the Environment

The Secretary of State for the Environment will benefit from the support of seven projects totaling \$5.2 million.

Project Title Supporting the Secretary of State for the Environment	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
Safeguarding rural 107294	UNDP with GCF Funds	Safeguarding rural communities and their physical assets from climate induced disasters in Timor-Leste	0	2,079	0	0	0	0
Strengthening Critical Resilience Capacities to Climate Change and Natural Disasters in Timor-Leste	KOICA	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 by: 1. reducing the consumption and improper disposal of plastic waste that contributes to natural disaster and climate change risks, 2. increasing GoTL and other key stakeholder capacity to respond to flooding and tsunamis, 3. strengthening GoTL capacity to apply for international DRR or climate change funding	0	1,400	600	0	0	0
Strengthening targeted national capacities to improve decision-making and mainstreaming global environmental obligations into national development priorities (00108967)	UNDP with GEF Funds	Strengthening targeted national capacities to improve decision-making and mainstreaming global environmental obligations into national development priorities	22	530	0	0	0	0
CTR No. 416278 - Rai Matak (Green Lands) Program: Carbon Farming for Timor-Leste	EU	The program will lead to improved climate resilience of subsistence farmers in Timor-Leste, increased application of rural climate-smart practices such as community-based reforestation, agroforestry and carbon farming, access to financial services and improved gender equality in the short to mid-term in target locations	0	442	0	0	0	0
The Project for Increasing Farmers Households' Income through Strengthening Domestic Rice Production in Timor-Leste	JICA	The project is aiming at improvement of 1) irrigation management, 2) rice productivity, 3) market access for farmers, 4) purchasing system and storage management.	0	299	102	0	0	0
CTR No. - Hamenus Lixu Plastik	EU	The action provides platforms for engagement of government, private sector and civil society actors to promote social responsibility in plastic recycling and climate change mitigation. The programme will also support local businesses that started social enterprise approaches to developing plastic alternative and recycling solutions	258	263	0	0	0	0
Plastics Upcycling Alliance	USAID	The plastics upcycling alliance seeks to create a value chain for used plastic that will add to Timor-Leste's small manufacturing base, bring a measure of diversification to the oil-dependent economy, and move the country further along its journey to self-reliance.	33	151	0	0	0	0
Grand Total			313	5,163	702	0	0	0

4.1.8 Ministry of Social Solidarity and Inclusion

The Ministry of Social Solidarity and Inclusion will be supported through several donor investments in 2020. Importantly, the ILO mobilized \$748 thousand that was directly placed into the Government's COVID-19 fund to be used for supporting the operational costs of the Uma Kain program, which provided targeted transfers to Timor-Leste's most vulnerable during the country's state of emergency.

Project Title Support to Ministry of Social Solidarity and Inclusion	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
Ending Violence Against Women Program	Australia	Through Nabilan, Australia supports Timor-Leste's National Action Plan on Gender-Based Violence. The program provides core funding and technical support to organisations (ALFeLa, FOKUPERS, PRADET and Uma Mahon Salele-UMS) that provide essential services and access to justice for survivors of violence. Nabilan also funds JSMP to document, report, and advocate on the justice system's treatment of violence against women and children cases. Nabilan also supports communities and local feminist movements to take action against violence against women and children. Nabilan also provides technical support to GoTL on the issue	775	2,077	1,604	0	0	0
Australia - Timor-Leste Partnership for Human Development - Other (Multisector)	Australia	Through PHD, Australia provides technical support to government counterparts, and core funding and advice to peak Disabled People's Organisations to foster the leadership and voice of persons with disabilities and improve delivery of services. PHD also provides technical advice to government and its partners on gender equality and the empowerment of women and girls with a focus on health, education and social protection	264	605	499	0	0	0
Australia - Timor-Leste Partnership for Human Development - Social Protection Sector	Australia	Australia's partnership with the Ministry of Social Solidarity and Inclusion is supporting improvements in social protection systems such as Bolsa da Mae and the Disability pension, through technical advice and operational support	226	518	570	0	0	0
ACTION/Portugal (Phase II) – Strengthening of the Social Protection Systems in Timor-Leste	ILO with Portugal Funds	Capacity building and institutional development, which is not restricted to the Ministry of Social Solidarity (MSS), for the development of a more integrated and efficient system of social protection, supporting the preparation of studies to improve the adequacy of benefits, and the revision and adjustment of existing benefit indexing mechanisms.	80	267	334	0	0	0
STRENGTHENING INSTITUTIONAL CAPACITY FOR DISASTER RISK REDUCTION AND MANAGEMENT IN TIMOR-LESTE (DR.0010)	IOM with US Government 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 and national levels. This will be achieved through strengthening existing mechanism and structures, and promoting an improved information management system that will enhance the Community Based Disaster Risk Management Working Network's (CBDRMN) and other relevant stakeholders DRR/DRM programming.	187	225	0	0	0	0
Leaving no One Behind in TLS COVID-19 Responses	UN Women	The COVID -19 pandemic is a wakeup call that we are only as strong as our weakest link in society: for Timor Leste, This points to the need to invest in strengthening the country's social safety net. A country with a weak health system and high level of multi-dimensional poverty, the potential health and socio-economic impact of COVID-19 outbreak in Timor-Leste is huge, with a disproportional negative impact on the poor, the excluded and the most vulnerable. Existing vulnerabilities of women children, people with disabilities, elderly and rural communities have been exacerbated by the COVID-19 outbreak in Timor-Leste , making them most at risk the health and non-health impact of the	0	199	0	0	0	0

Project Title Support to Ministry of Social Solidarity and Inclusion	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
		pandemic. In responses to the COVID-10 outbreak, the Government rapidly enforced a State Emergency in an effort to contain the spread of the virus and prevent high level of morbidity and mortality. Cognizant of the negative socio-economic impact of the containment measures, particularly on the livelihood and income of vulnerable household, the Government will be implementing a package of economic measure, including a cash transfer scheme targeted to low households. UN Women will be conducting monitoring of the implementation of the program.						
Spotlight Initiative in Timor-Leste – A Joint EU-UN Initiative to Eliminate Violence Against Women and Girls	ILO with EU Funds	The Spotlight Initiative is a global partnership to eliminate all forms of violence against women and girls, which is being funded by the EU and implemented through 5 UN agencies in Timor- Leste (ILO, UNDP, UNFPA, UNICEF and UN Women). The Spotlight Initiative will accelerate Timor-Leste's progress toward reaching its targets under the 2030 Agenda, particularly SDG 5, but also SDGs 3, 4, 8, 10,16 “and 17. ILO will work with its tripartite partner and other constituents to contribute to Legislation and Policies, Institutional Strengthening, Prevention of violence and Services.	3	120	205	0	0	0
TLS-SN_2015-2019_WPS (Empower for Change - Reducing violence and discrimination against women and children with disabilities in Timor-Leste) UNPRPD - Disability Fund	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 with disabilities, and to strengthen capacities of service providers to refer and deliver coordinated, inclusive and accessible services will be strengthened, in particular the coordinating Ministry of Social Solidarity (MSS), the Ministries of Education and Health and the Judiciary.	12	28	0	0	0	0
Construction of Safe House for Women and Children in Caicoli Village, Vera Cruz Administrative Post, Dili Municipality	Japan	This project will construct a shelter (1st floor; a meeting room, kitchen, canteen, office, visit room, counseling room, storage, five bedrooms, four toilets (two in public space and two in bedrooms); 2nd floor; rehabilitation room on 350.50m2 land) for women and children who experienced domestic violence etc., in order to protect, treat and rehabilitate those victims.	91	0	0	0	0	0
Construction of Women’s dormitory in Costa Village, Pante-Macassar Administrative Post, Oecusse - Ambeno Special Administrative Region	Japan	This project will construct a dormitory for female students (detail; two sleeping rooms, a study room, canteen, meeting room, kitchen, storage, two master’s bedrooms with toilets, living space, four toilets, washing room, veranda on 343m2 land) in Costa Village, Pante-Macassar, Oecusse-Ambeno, and also provide two water tanks, three sewage tanks two beds, 36 chairs and four desks to this dormitory.	45	0	0	0	0	0
MPTF COVID 19 Call 1: Leaving No One Behind in Timor-Leste’s COVID-19 Response - Technical and Financial Support for the Implementation of the Cash Transfer Scheme for Low-Income Households	ILO with UN Multi Partner Trust Funds	Funded by UN COVID-19 Response and Recovery Multi-Partner Trust Funds, this project aims to provide technical and financial support for the implementation of cash transfer scheme in Timor-Leste. The project is a joint UN project, allocated USD 748,000 for financial support to the operational costs of the cash-transfer programme. Technical support from the UN team will be provided to the Government in designing the most effective, efficient and safe implementation plan for the scheme, in line with the principle of Do No Harm and protection of human rights.	748	0	0	0	0	0

Project Title Support to Ministry of Social Solidarity and Inclusion	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
The Democratic Republic of Timor-Leste: Migration Profile (PR.0228)	IOM	The objective of the project is to contribute to good migration governance that enhances national programming, planning and policymaking in Timor-Leste. The project brings together information and data on mobility trends to identify and develop strategies for migration management that will strengthen Timor-Leste's ability to respond to various migration challenges and opportunities.	2	0	0	0	0	0
Grand Total			2,432	4,040	3,213	0	0	0

4.1.9 Ministry of Finance

The Ministry of Finance is scheduled to benefit from 12 activities in 2020 amounting to \$3.9 million. In addition, the Ministry of Finance will continue to receive support from the European Union's Direct Budget Support Program totaling \$3.9 million although this figure is not included in the table below in order to avoid duplication of entries.

Project Title Supporting the Ministry of Finance	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
USAID Custom Reform Project	USAID	To ensure that the Government of Timor-Leste meets global standards for customs operations, one of the pre-conditions for World Trade Organization and Association of Southeast Asian Nations (ASEAN) accession.	498	1,903	0	0	0	0
Population Dynamics (Data for Development)	UNFPA	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, Demographic Health Survey as well as to support strengthening institutional and technical capacity of the staff of General Directorate of Statistics by participating in short term training, conference and workshop.	129	530	0	0	0	0
TA 9122-TIM: Fiscal Policy for Improved Service Delivery	ADB	The government has requested ADB support for policy advice and analysis to improve the effectiveness of domestic revenue collection and public spending, strengthen economic policy making, and ensure that fiscal management supports high quality service delivery.	257	399	0	0	0	0
Social Inclusion	UNICEF with Japan and UNICEF Funds	The Social Inclusion programme will contribute to effective advocacy for an improved social policy enabling environment for child development in Timor-Leste. This will be achieved through generating knowledge and evidence, and developing national capacity on result-based planning, budgeting, monitoring and evaluation in supporting to achieve towards the national Strategic Development Plan 2011-2030, the New Deal Peacebuilding and State building Goals, the Millennium Development Goals and the post 2015 global agenda.	188	285	0	0	0	0
TA:9704: Support for Achieving Government's Strategic	ADB	This small-scale technical assistance approved in December 2018 to help the Government of Timor-Leste to strengthen its development planning and to improve the linkages between planning and	0	223	0	0	0	0

Project Title Supporting the Ministry of Finance	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
Development Plan 2030 and SDGs		budgeting. The assistance is being provided through a small-scale technical assistance as this modality aligns with the level of assistance that is needed						
Corporate Pillar 4	WHO	More effective and efficient WHO to better supporting countries: WHO leadership and enabling to 1). Strengthened leadership, governance, management and advocacy for health; 2). Improved financial, human and administrative resources management towards transparency, efficient use of resources, and effective delivery of results; 3). Strengthened country capacity in data and innovation	61	201	212	222	233	263
Timor-Leste Health PPP	IFC	The objective of the project is to support the Ministry of Health in structuring and developing a PPP model for health diagnostics services in the entire public health care system in Timor-Leste	0	172	0	0	0	0
Improving the Quality of Public Spending in Timor-Leste (P166690)	WB	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.	91	54	0	0	0	0
P173183 - Support to the Public Financial Management Strategy in Timor-Leste.	WB	support the development of staggered PFM reform and an action in Timor-Leste	37	47	0	0	0	0
CTR No. 409868 - Mid-term evaluation of the Project " Partnership to improve service delivery through strengthened Public Finance Management and Oversight (PFMO) " - FED/2017/387-410	EU	Mid-term evaluation of the Project " Partnership to improve service delivery through strengthened Public Finance Management and Oversight (PFMO) " - FED/2017/387-410	25	36	0	0	0	0
Timor-Leste Public Expenditure Review: Education and Health (P170252)	WB	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 and human development outcomes. The main counterpart for this activity is the Ministry of Finance, which will coordinate work with the Ministry of Education and the Ministry of Health.	7	14	5	0	0	0
Integrated National Financing Framework (INFF) and Financial Diversification in Timor-Leste	IOM with UN Funds	The Joint SDG Fund proposal aims to assist the government of Timor-Leste to develop and establish a holistic and Integrated, National Financing Framework (INFF). The INFF will help to improve governance and coordination, articulate a financing strategy and strengthen the monitoring and oversight framework. Three financing areas have been identified for catalyzing strategic investments in People, Prosperity and Planet that emphasize financing - health, diaspora and climate financing, respectively.	0	14	24	10	0	0
The Democratic Republic of Timor-Leste: Migration Profile (PR.0228)	IOM	The objective of the project is to contribute to good migration governance that enhances national programming, planning and policymaking in Timor-Leste. The project brings together information and data on mobility trends to identify and develop strategies for migration management that will strengthen Timor-Leste's ability to respond to various migration challenges and opportunities.	2	0	0	0	0	0
Grand Total			1,295	3,879	241	232	233	263

4.1.10 Office of the Prime Minister

The Office of the Prime Minister is set to benefit from roughly 2.1% of all 2020 donor support, totaling \$3.9 million. A vast majority of this support will be channeled through the Governance for Development program which provides technical assistance to Government institutions.

Project Title support to Office of the Prime Minister	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
Governance for Development	Australia	Through the Governance for Development (GfD) Program, Australia supports the Government of Timor-Leste to implement public financial management, public administration and economic reforms, including improvements to develop the private sector. The reforms are in line with the SDP 2011-2030 and goals to diversify its economy and improve service delivery	1,369	3,869	4,059	0	0	0
Integrated National Financing Framework (INFF) and Financial Diversification in Timor-Leste	IOM with Joint SDG Fund	The Joint SDG Fund proposal aims to assist the government of Timor-Leste to develop and establish a holistic and Integrated, National Financing Framework (INFF). The INFF will help to improve governance and coordination, articulate a financing strategy and strengthen the monitoring and oversight framework. Three financing areas have been identified for catalyzing strategic investments in People, Prosperity and Planet that emphasize financing - health, diaspora and climate financing, respectively. A strong INFF that mobilizes pro-health taxation, diaspora financing through remittances and financing for climate-related SDGs will be a catalyst for increasing investments in sustainable development. IOM is responsible for diaspora financing towards sustainable development.	0	14	24	10	0	0
The Democratic Republic of Timor-Leste: Migration Profile (PR.0228)	IOM	The objective of the project is to contribute to good migration governance that enhances national programming, planning and policymaking in Timor-Leste. The project brings together information and data on mobility trends to identify and develop strategies for migration management that will strengthen Timor-Leste's ability to respond to various migration challenges and opportunities.	12	0	0	0	0	0
Grand Total			1,380	3,883	4,084	10	0	0

4.1.11 Secretary of State for Equality and Inclusion

The Secretary of State for Social Equality and Inclusion will receive support from several development partners working on areas to support gender equality. The largest of these programs is Australia's long-running Ending Violence Against Women Program.

Project Title Support to Secretary of State for Equality and Inclusion	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
Ending Violence Against Women Program	Australia	Through Nabilan, Australia supports Timor-Leste's National Action Plan on Gender-Based Violence. The program provides core funding and technical support to organisations (ALFeLa, FOKUPERS, PRADET and Uma Mahon Salele-Ums) that provide essential services and access to justice for survivors of violence. Nabilan also funds JSMP to document, report, and advocate on the justice	775	2,077	1,604	0	0	0

Project Title Support to Secretary of State for Equality and Inclusion	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
		system's treatment of violence against women and children cases. Nabilan also supports communities and local feminist movements to take action against violence against women and children. Nabilan also provides technical support to GoTL on the issue						
Spotlight Initiative in Timor-Leste's The A Joint EU 120133	UNDP with EU Funds	The overall vision of the Spotlight Initiative in Timor-Leste is that women and girls enjoy their right to a life free of violence, within an inclusive and gender equitable Timor-Leste.	0	723	12	0	0	0
GBV National Action Plan	UNFPA	To support relevant government institutions and non-government organizations to implement the national action plan on GBV	60	556	0	0	0	0
CTR No. 410591 - Reforsa Hamutuk	EU	To strengthen local NGOs and community organisations in the provision of support for women survivors and victims of violence in order to promote reintegration and access to economic development	226	201	0	0	0	0
98224 - Enhancing women's meaningful leadership and participation in state building and development in Timor-Leste	UN Women with Japan Funds	The Project will focus on two components critical to advancing implementation of the WPS Agenda in Timor-Leste (TL). The implementation and monitoring of a practical and targeted National Action Plan on Women, Peace and Security. Utilizing the WPS framework will result in increasing women and young people's participation and influence in achieving national and local development priorities, and role in monitoring progress towards greater accountability by the State for its commitments.	41	106	0	0	0	0
CTR No. 410702 - Cultural Entrepreneurship in Timor-Leste (ECTL) - an Engine for Inclusive Development and Equality	EU	1) strengthen and promote the craft sector as a mechanism for generating jobs / income for rural communities and social inclusion and 2) launching a cultural entrepreneurship movement, promoting social inclusion and socio-economic emancipation of women and young people	65	69	0	0	0	0
Say NO to Gender-based Violence in Timor-Leste- EIDHR/2017/393936	EU	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.	0	50	0	0	0	0
98220 - CORE - Women's Economic Empowerment	UN Women	This project are CORE funds from UN Women, contributing to achieve the objectives of the Country Office Strategic Plan 2015-2019. This project aims to support targeted institutions (Women's machinery [SEM], Ministry of Agriculture [MAF], Special Administrative Region of Oecusse-Ambeno (RAEOA), and Southern Coast Tasi Mane Project) to have capacity to integrate international norms and standards on women's economic empowerment in national and local legislation, policies and plans.	10	27	0	0	0	0
Grand Total			1,176	3,809	1,616	0	0	0

4.1.12 Ministry of Higher Education, Science and Culture

The Ministry of Higher Education, Science and Culture will be supported by six projects, including a project that represents an investment of over \$1 million to improve the research and faculty management in the Faculty of Engineering.

Project Title supporting Ministry of Higher Education, Science and Culture	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
Project for Capacity Development of the Faculty of Engineering, UNTL (Phase II)	JICA	This project aims to improve the research and faculty management in Faculty of Engineering in UNTL in cooperation with universities in Japan	0	1,088	396	0	0	0
Formar Mais - Continuing Teacher Education	Camões-Instituto Da Cooperação E Da Língua	Support the academic and professional training sector of teaching staff and professionals in the education system, contributing to the reinforcement of technical-scientific, didactic-pedagogical and linguistic-communicative skills in Portuguese language of teachers	0	685	718	718	0	0
Short Term Training Scholarship	New Zealand	Up to 20 STTS are available each year for Short Term in New Zealand	0	510	0	0	0	0
Training of the National University of Timor-Leste in Portuguese: Portuguese Language Center, Faculty of Education Arts and Humanities, Department of Portuguese Language	Camões-Instituto Da Cooperação E Da Língua	Contribute to the improvement of the quality of Higher Education in Timor-Leste, through the reinforcement of the technical-scientific, didactic-pedagogical and linguistic-communicative competences in Portuguese of students (future teachers of the education system).	0	334	350	350	0	0
The Project for the Construction of New Buildings for the Faculty of Engineering, Science and Technology of the National University of Timor Lorosa'e	JICA	To construct buildings of Faculty of Engineering, Science and Technology at Hera	0	15	0	0	0	0
Teaching Network - Higher Education	Camões-Instituto Da Cooperação E Da Língua	Readers - Teachers - Portuguese Language Centers - Chairs - Teaching Activities (Readers, Teachers, CLP) - Research Activities	0	9	9	0	0	0
Grand Total			0	2,641	1,473	1,068	0	0

4.1.13 Secretary of State for Vocational Training and Employment

The Secretary of State for Vocational Training and Employment will continue to receive a majority of its support from the German Cooperation's "Peacebuilding through improved employability and income-generating opportunities for marginalized population groups in Timor-Leste" and Australia's "Workforce Development Program," totaling a combined \$1.6 million in support.

Project title supporting Secretary of State for Vocational Training and Employment	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 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, employers and entrepreneurs thus contributing to strengthen social cohesion, conflict prevention and poverty reduction.	0	1,148	0	0	0	0
Workforce Development Program	Australia	This activity has three main activities components: 1). Skill Development Program (SDP), which has three sub-activities components: a. Skills Development; b. Employment; c. Institutional support: Targeted support will be provided for capacity development, especially labour market information and planning systems. This will also include the development of a disability and gender strategy at SEPFOPE. 2). English Language Program is an activity to improve the quality of English language teaching at schools and universities in Timor-Leste, particularly supporting UNTL in establishing the English Language Centre (ELC) 3). Australia Development Scholarship It is an ongoing scholarship program that offered to Timorese citizens to undertake tertiary study at institutions in Australia.	371	455	0	0	0	0
Spotlight Initiative in Timor-Leste – A Joint EU-UN Initiative to Eliminate Violence Against Women and Girls	ILO with EU Funds	The Spotlight Initiative is a global partnership to eliminate all forms of violence against women and girls, which is being funded by the EU and implemented through 5 UN agencies in Timor- Leste (ILO, UNDP, UNFPA, UNICEF and UN Women). The Spotlight Initiative will accelerate Timor-Leste's progress toward reaching its targets under the 2030 Agenda, particularly SDG 5, but also SDGs 3, 4, 8, 10,16 “and 17. ILO will work with its tripartite partner and other constituents to contribute to Legislation and Policies, Institutional Strengthening, Prevention of violence and Services.	3	120	205	0	0	0
MAP 16 Timor-Leste's Component: Measurement, awareness-raising and policy engagement to accelerate action against child labour and forced labour in Timor-Leste	ILO with US Government Funds	Through the MAP16 Project funded by the United States Department of Labor (USDOL), the ILO will provide technical assistance to the Government of Timor-Leste and its social partners to accelerate action against child labour through awareness-raising and policy engagement. The proposed actions are aimed at advancing compliance with SDG Target 8.7 in Timor-Leste and are in line with the draft National Action Plan on the Elimination of Child Labour.	8	73	124	0	0	0
Integrated National Financing Framework (INFF) and Financial Diversification in Timor-Leste	IOM with Joint SDG Fund	The Joint SDG Fund proposal aims to assist the government of Timor-Leste to develop and establish a holistic and Integrated, National Financing Framework (INFF). The INFF will help to improve governance and coordination, articulate a financing strategy and strengthen the monitoring and oversight framework. Three financing areas have been identified for catalyzing strategic investments in People, Prosperity and Planet that emphasize financing - health, diaspora and climate financing, respectively. A strong INFF that mobilizes pro-health taxation, diaspora financing through remittances and financing for climate-related SDGs will be a catalyst for increasing investments in sustainable development. IOM is responsible for diaspora financing towards sustainable development.	0	14	24	10	0	0
Grand Total			382	1,809	353	10	0	0

4.1.14 Public Service Commission

The Public Service Commission is set to continue receiving support from Australian funded Governance for Development Program, which provides advisory support to government institutions.

Project Title support to Public Service Commission	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
Governance for Development	Australia	Through the Governance for Development (GfD) Program, Australia supports the Government of Timor-Leste to implement public financial management, public administration and economic reforms, including improvements to develop the private sector. The reforms are in line with the SDP 2011-2030 and goals to diversify its economy and improve service delivery	587	1,658	1,740	0	0	0
98220 - CORE - Women's Economic Empowerment	UN Women	This project are CORE funds from UN Women, contributing to achieve the objectives of the Country Office Strategic Plan 2015-2019. This project aims to support targeted institutions (Women's machinery [SEM], Ministry of Agriculture [MAF], Special Administrative Region of Oecusse-Ambeno (RAEOA), and Southern Coast Tasi Mane Project) to have capacity to integrate international norms and standards on women's economic empowerment in national and local legislation, policies and plans.	14	40	0	0	0	0
Grand Total			601	1,698	1,740	0	0	0

4.1.15 Ministry of Tourism, Commerce and Industry

The Ministry of Tourism, Commerce and Industry will benefit significantly from USAID's Tourism for All Project. This multi-year project represents a significant investment from the U.S. Government that intends to spur economic diversification through tourism in Timor-Leste.

Project title supporting Ministry of Tourism, Commerce and Industry	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 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.	921	1,030	0	0	0	0
P171960 - Timor-Leste: Private Sector Development and Tourism Development	WB	The objectives of this activity are to: (i) Inform business environment reform prioritization through analyzing the business environment constraints to firm performance, including COVID-19 related policy prioritization; and, (ii) Inform GOTL's planning and financing of tourism development through the preparation of a Demand Assessment that provides a forecast of the magnitude and composition of Timor-Leste's future tourism demand, and the supply-side requirements to accommodate this demand for Timor-Leste nationwide and selected destinations.	40	210	0	0	0	0

Project title supporting Ministry of Tourism, Commerce and Industry	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
CTR No. 410702 - Cultural Entrepreneurship in Timor-Leste (ECTL) - an Engine for Inclusive Development and Equality	EU	1) strengthen and promote the craft sector as a mechanism for generating jobs / income for rural communities and social inclusion and 2) launching a cultural entrepreneurship movement, promoting social inclusion and socio-economic emancipation of women and young people	65	69	0	0	0	0
Provide technical expertise for the development of an efficient and effective supply chain management system to government (activity category 9)	WFP	There will be two main strategic outcomes. Under Strategic Outcome 1, WFP will contribute towards the national targets for improving nutrition and access to adequate, nutritious and affordable food all year round, as stated in the Zero Hunger Challenge Plan of Action, National Nutrition Strategy, and National Food and Nutrition Security Policy. The overarching goal is a Hunger and Malnutrition Free Timor-Leste by 2025, contributing to the achievement of SDG target 2.2 by 2030. Strategic Outcome 2 is intended to develop government capacity across key ministries in specific areas in which WFP has a comparative advantage, namely monitoring and evaluation, Supply Chain Management (SCM) and service delivery at municipal level. This Strategic Outcome contributes to SDG target 17.9.	6	29	0	0	0	0
98220 - CORE - Women's Economic Empowerment	UN Women	This project are CORE funds from UN Women, contributing to achieve the objectives of the Country Office Strategic Plan 2015-2019. This project aims to support targeted institutions (Women's machinery [SEM], Ministry of Agriculture [MAF], Special Administrative Region of Oecusse-Ambeno (RAEOA), and Southern Coast Tasi Mane Project) to have capacity to integrate international norms and standards on women's economic empowerment in national and local legislation, policies and plans.	7	19	0	0	0	0
Grand Total			1,039	1,358	0	0	0	0

4.1.16 Ministry of Transport and Communication

The Ministry of Transport and Communication will be supported by a total of three development partners in 2020. The German Cooperation funded Follow-on Advisory and Training for the Maritime Related Industries of Timor-Leste represents the largest investment in 2020.

Project title Support to Ministry of Transport and Communication	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 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.	0	1,208	1,238	0	0	0
TA: 9702 Preliminary Assessment for Dili Airport Runway Upgrading Project	ADB	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. Multi-criteria analysis will be developed through this consultative process to compare various options considering technical, economic, social and environmental impacts. Relevant	0	74	0	0	0	0

Project title Support to Ministry of Transport and Communication	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
		stakeholders, including civil aviation authorities, affected communities and interest groups will be identified and consulted. With the help of limited field surveys, the indicative cost estimates of each alternative will be prepared. 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.						
Grand Total			0	1,282	1,238	575	603	0

4.1.17 Region of Oecusse

The Region of Oecusse will receive support from UNDP and USAID in 2020, totaling \$1.1 million.

Project title supporting Region of Oecussi	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
Support to Oe-Cusse SAR & ZEESM Programme (91634)	UNDP	The establishment and operationalization of the Oe-Cusse Regional Authority and Special Economic Zone for Social Market Economy (ZEESM) requires a range of interventions, investments and preparatory work to build institutional, policy and legal frameworks leading up to the establishment of the ZEESM. There are also imperatives for inclusive economic and social development, with a need to develop not just the Zone economy inside the designated Zone area, but the economy outside of the Zone in the whole of Oe-Cusse and to establish forward and backward linkages between the two, as well as with the rest of Timor-Leste and the region.	0	591	0	0	0	0
Leveraging ICT To Improve Education and Skills in Timor-Leste (115456)	UNDP with India-UN Development Partnership Fund	Leveraging ICT To Improve Education and Skills in Timor-Leste	324	403	0	0	0	0
Increasing Community Resilience in Oecusse	USAID	The Increasing Community Resilience in Oecusse Project is a five year project (2015-2020) that is implemented in Oecusse in the sub-regions of Nitibe, Pasabe, Oesilo, and Pante Makasar. Using an integrated and demand-driven approach the project aims to improve access to water supply and sanitation systems at household and community levels.	63	116	0	0	0	0
Grand Total			386	1,110	0	0	0	0

4.1.18 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. In addition, the European Union will support the National Authorizing Officer, an EU supported office, in improving communications for the agency.

Project title supporting the Ministry of Foreign Affairs and Cooperation	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
TA 9070-TIM: Capacity for Regional Economic Integration	ADB	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.	321	597	0	0	0	0
CTR No.415482 - Additional service contract to FED/2019/408-172 -Technical Assistance to the CSF II Programme	EU	This contract is to incorporate additional communication and visibility outputs	0	329	0	0	0	0
Budget Program N ° 3 TL / PALOP-TL / FED / 2019/380327	EU	1) Strengthen the institutional management capacity of PALOP-TL, consolidating regional cooperation. 2) Consolidate the Program's information, communication and visibility management structure.	0	56	60	60	36	0
Integrated National Financing Framework (INFF) and Financial Diversification in Timor-Leste	IOM with UN Funds	The Joint SDG Fund proposal aims to assist the government of Timor-Leste to develop and establish a holistic and Integrated, National Financing Framework (INFF). The INFF will help to improve governance and coordination, articulate a financing strategy and strengthen the monitoring and oversight framework. Three financing areas have been identified for catalyzing strategic investments in People, Prosperity and Planet that emphasize financing - health, diaspora and climate financing, respectively. A strong INFF that mobilizes pro-health taxation, diaspora financing through remittances and financing for climate-related SDGs will be a catalyst for increasing investments in sustainable development. IOM is responsible for diaspora financing towards sustainable development.	0	14	24	10	0	0
The Democratic Republic of Timor-Leste: Migration Profile (PR.0228)	IOM	The objective of the project is to contribute to good migration governance that enhances national programming, planning and policymaking in Timor-Leste. The project brings together information and data on mobility trends to identify and develop strategies for migration management that will strengthen Timor-Leste’s ability to respond to various migration challenges and opportunities.	2	0	0	0	0	0
Grand Total			323	996	85	70	36	0

4.1.19 Ministry of Justice

The Ministry of Justice will primarily be supported through UNICEF’s Child Protection and Participation Programme, which provides over \$700 thousand dollars towards supporting the Justice Sector.

Project Title supporting Ministry of Justice	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
Child Protection and Participation Programme	UNICEF with UNICEF, and Japan Funds	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. The programme targets priority institutions and work at district and suco (village) levels to mobilize community engagement and children's participation. Working with Ministry of Justice, the Juvenile Justice project aims to enhance access to justice for all children in contact with the law (victims, witnesses and offenders) through the development and implementation of an inter-agency, inter-Ministerial Justice for Children Strategy and Action Plan. The project scales up efforts to increase birth registration through capacity building of civil registry officials and partnerships with community leaders, schools, hospitals and the Churches. UNICEF also continues to support the establishment of "child-friendly police stations" for the Vulnerable Persons Unit of the Police and Community Police thereby re-structuring law enforcement systems to deliver professional child sensitive interviewing, investigation and follow-up procedures.	642	782	0	0	0	0
EU / Timor-Leste Partnership to Improve Service Delivery through Public Finance Supervision (PFMO - EDF / 2017/387410)	Camões-Instituto Da Cooperação E Da Língua with EU Funds	Improve sustainable development in Timor-Leste through a more effective, integral, transparent, responsible and citizen-oriented public service delivery, in line with the Strategic Development Plan 2011-2030.	0	44	44	0	0	0
TLS-SN_2015-2019_WPS (Empower for Change - Reducing violence and discrimination against women and children with disabilities in Timor-Leste) UNPRPD - Disability Fund	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 with disabilities, and to strengthen capacities of service providers to refer and deliver coordinated, inclusive and accessible services will be strengthened, in particular the coordinating Ministry of Social Solidarity (MSS), the Ministries of Education and Health and the Judiciary.	7	16	0	0	0	0
Consolidating the Democratic Rule of Law and Peace through a strong Justice System in Timor-Leste (Revised Justice System Programme)-(00088880)	UNDP with UNDP, KOICA and Japan Funds	UNDP's Justice System Programme (JSP) has focused on supporting the justice sector to develop institutional and human capacity. It has worked with all the key institutions: the Courts, Prosecution, Public Defenders, the Ministry of Justice (including the corrections component) and the Legal Training Centre. Building on the positive results achieved to date, the new project phase (JSP Phase IV) will systematize and improve mechanisms for policy-making, coordination, and strategic planning. The exit strategy will be based on an assessment of resource needs and an agreed, detailed plan on how the institutions will fill them.	4	4	0	0	0	0
Grand Total			652	846	44	0	0	0

4.1.20 Anticorruption Commission

The Anticorruption Commission will be supported primarily through UNDP's projects which are financed with funding from KOICA's.

Project title	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
"Enhancing public sector accountability through institutional strengthening in anti-corruption and decentralization (00108765)"	UNDP with KOICA Funds	The project aims to strengthen anti-corruption, transparency, and accountability at the national and municipal levels and raise awareness among citizens in Timor-Leste. First, the project focuses on finalizing the development of overarching policy guidelines on anti-corruption, accompanied with capacity development initiatives for civil servants of the national and municipal administrative offices. Second, soft mechanisms for enhancing public sector integrity will be developed and distributed to the public and private sector stakeholders. Third, greater civic engagement will be facilitated through increased access to information and youth training initiative.	131	153	-	-	-	-
Strengthening anti-corruption, transparency and accountability for sustainable development in Timor-Leste (100646)	UNDP with KOICA Funds	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	0	150	0	0	0	0
EU / Timor-Leste Partnership to Improve Service Delivery through Public Finance Supervision (PFMO - EDF / 2017/387410)	Camões-Instituto Da Cooperação E Da Língua with EU Funds	Improve sustainable development in Timor-Leste through a more effective, integral, transparent, responsible and citizen-oriented public service delivery, in line with the Strategic Development Plan 2011-2030.	0	44	44	0	0	0
Grand Total			131	348	44	0	0	0

4.1.21 Secretary of State for Social Communication

The Secretary of State for Social Communication will receive support from UNICEF's Media & Communication Programme.

Project title	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
Media & Communication Programme	UNICEF with Japan and UNICEF Funds	None provided	119	286	0	0	0	0
Grand Total			119	286	0	0	0	0

4.1.22 Court of Appeal

The Court of Appeal will continue to benefit from advisory support from the EU-funded “Partnership to Improve Service Delivery through Public Finance Supervision.”

Project title	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
EU / Timor-Leste Partnership to Improve Service Delivery through Public Finance Supervision (PFMO - EDF / 2017/387410)	Camões-Instituto Da Cooperação E Da Língua with EU Funds	Improve sustainable development in Timor-Leste through a more effective, integral, transparent, responsible and citizen-oriented public service delivery, in line with the Strategic Development Plan 2011-2030.	0	44	44	0	0	0
Grand Total			0	44	44	0	0	0

4.1.23 National Parliament

The National Parliament will also continue to benefit from support provided through the EU-funded “Partnership to Improve Service Delivery through Public Finance Supervision.”

Project title	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
EU / Timor-Leste Partnership to Improve Service Delivery through Public Finance Supervision (PFMO - EDF / 2017/387410)	Camões-Instituto Da Cooperação E Da Língua with EU Funds	Improve sustainable development in Timor-Leste through a more effective, integral, transparent, responsible and citizen-oriented public service delivery, in line with the Strategic Development Plan 2011-2030.	0	44	44	0	0	0
Grand Total			0	44	44	0	0	0

4.1.24 Ministry Unspecified

This section refers to projects that provide varied support across several Government institutions. The total amount of support dedicated to crosscutting support is \$14.1 million.

Project title supporting Unspecified Ministry	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
Compact Development Fund for	MCC	Resources to develop a team to implement the forthcoming Compact.	0	7,380	0	0	0	0
Human Resources Cooperation Program	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 since the establishment of diplomatic relations in 2002. The cooperation mainly include multilateral and bilateral training programmes in China, overseas training programmes in Timor-Leste and master as well as PhD programmes.	0	4,000	4,000	0	0	0
Japan Overseas Cooperation Volunteers (JOCV)	JICA	Japan Overseas cooperation Volunteers Program aim to socio economic development, particular grass roots level to the recipient country.	0	1,327	0	0	0	0
The Australian Volunteer program (AVp)	Australia	The Australian Volunteer Program provides opportunities for skilled Australians to contribute to the Government's development program by carrying out assignments that build people-to-people linkages and build capacity in host organisations in sectors such as health, education, rural development, governance, tourism and law and justice. Australian volunteers support the capacity of host organisations to deliver effective and sustainable development outcomes, and to promote a positive perception of Australia in the Indo-Pacific region through the contribution of volunteers	435	767	813	813	813	813
Integrated SRH	UNFPA	To support relevant government institutions and non-government organizations to implement the national action plan on GBV	89	358	0	0	0	0
Strengthening the Economic Governance System of Timor-Leste	Camões-Instituto Da Cooperação E Da Língua	Delegated Cooperation Project.	0	177	0	0	0	0
Project Coordination Assistance (Crosscutting)	UNFPA	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.	54	110	0	0	0	0
CS.0822-Strengthening Government of Timor-Leste Capacity for Disaster Management-Logistical Support for ICS Training in Timor-Leste (Phase II)	KOICA with the US Government Funds	The project facilitated by IOM on behalf the United States Forest Service (USFS) aims strengthen the capacity of the government and first responders to establish an effective emergency management system that is used by all levels of government –national, municipality, and community – to enhance operations and coordination before, during and after natural or man-made disasters. The project primarily provides training to the Ministry of Interior, Secretary of State Civil Protection including the National Disaster Risk Management Directorate, fire fighters, and other first responders to create a common language for coordination among entities for effective and efficient emergency management system as they prepare for, respond to emergencies.	40	9	0	0	0	0
EVR of TL PE3 CSF CTR 395771 - CTR No 406207	EU	Audit and evaluation	9	0	0	0	0	0
Grand Total			627	14,127	4,813	813	813	813

4.1.25 Non-government Sector

Although the funding listed below is not directly linked to Government programs or institutions, it is still worth noting the significant levels of support provided towards these areas, totaling over \$10 million in 2020.

Project Title non-government sector	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
Australian NGO Cooperation Program (ANCP)	Australia	ANCP is a partnership between the Australian Government and accredited Australian NGOs. Projects are delivered by NGOs focus on the most vulnerable and marginalised communities in Timor-Leste in a range of sectors such as education, health, water and sanitation and governance	0	6,749	7,021	7,021	0	0
Market Development Facility (MDF) in Timor-Leste	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. MDF aims to achieve this by supporting innovative businesses to increase business performance, stimulate economic growth and ultimately provide benefits for the poor - such as workers, producers and consumers.	557	1,423	1,497	1,497	0	0
Monitoring and Evaluation - Buka Hatene	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. One way to do this is to improve how we monitor and evaluate our programs through M&E House-Buka Hatene. The investment is a four years investment of Australian Aid Program started in January 2017 to June 2021 with total value AUD 9.5million.	350	857	570	0	0	0
4064- Administrative Costs - Embassy	Portugal	Working capital Embassy; Missions; Transport of goods; Sector technicians.	0	281	294	294	0	0
TA 8762-TIM : EXPANSION OF FINANCIAL SERVICES	ADB	The TA supports the commercial transformation of BNCTL. The TA aims to increase access and use of a range of financial services for a larger portion of the population (TA impact) by improving the operations and financial performance of BNCTL to transform into a sustainable commercial bank (TA outcome).	0	243	0	0	0	0
Financing of the external structures of Cooperation and Culture for Development, of Camões IP, in Dili	Camões-Instituto Da Cooperação E Da Língua	Resource centers for promoting cultural activities and development cooperation	0	162	162	162	0	0
Accelerator Lab - Timor-Leste 116779	UNDP	The UNDP Strategic Plan 2018-2021 embraces the complexity of development and commits the organization to helping countries find faster, more durable solutions to achieve Agenda 2030.	0	146	0	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.	0	131	0	0	0	0
Fund for Small Projects	Camões-Instituto Da Cooperação E Da Língua	Create a Small Projects Fund to support small development initiatives.	0	35	35	35	0	0

Project Title non-government sector	DPs	Project Description	In US\$ Thousands					
			2020 Actual so far	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan
Timor-Leste's Youth Wellbeing Report-NHDR-95716	UNDP with UNDP and Australia Funds		3	6	0	0	0	0
Grand Total			910	10,033	9,580	9,010	0	0

Part 5: Non-Lending Planned 2020 Disbursements Summary Tables

5.1 2020 Planned Disbursements by Agency Group in \$USD

Agency Group	2020 Planned as donor	% of total funding provided	2020 planned as executing	% of total funding Executed
Australia	66,807,438	36.3	57,565,816	31.3
United States	22,196,854	12.1	21,815,612	11.9
Portugal	21,075,006	11.5	20,984,747	11.4
United Nations	18,882,476	10.3	40,418,523	22.0
European Union	15,918,958	8.7	3,072,896	1.7
Asian Development Bank	6,515,118	3.5	3,796,853	2.1
Japan	5,661,188	3.1	4,686,465	2.5
FUND	5,130,542	2.8	-	0.0
China	4,600,000	2.5	4,600,000	2.5
New Zealand	4,498,297	2.4	3,914,547	2.1
Germany	4,206,995	2.3	7,365,577	4.0
Global Fund	3,616,172	2.0	-	-
Korea	2,777,678	1.5	2,064,000	1.1
World Bank Group	2,057,378	1.1	2,645,844	1.4
United Kingdom	29,802	0.0	-	0.0
GoTL			11,043,023	6.0
Total	183,973,902	100%	183,973,902	100%

5.2 2020 Planned Disbursement by Fund Source and Executing Agency in USD\$ Thousands

Donor Group	Donor Agency	Executing Agency	Total
Government of Australia Totals			66,807
		<i>Self-executed</i>	57,566
		<i>ILO</i>	4,613
		<i>GoTL</i>	4,579
		<i>UN Women</i>	42
		<i>UNDP</i>	3
		<i>World Bank</i>	5
United States			22,197
	<i>USAID</i>		7,925
	<i>Millennium Challenge Corporation</i>		7,380
	<i>U.S. Dept. Agriculture</i>	<i>U.S. Embassy</i>	6,511
		<i>IOM</i>	7
	<i>Office of Foreign Disaster Assistance</i>	<i>IOM</i>	300
	<i>US Dept. of Labor</i>	<i>ILO</i>	73
Portugal Totals			21,075
	<i>Portugal</i>	<i>Self-executed</i>	17,562
		<i>Camões</i>	3,246
		<i>ILO</i>	267
	<i>Camões</i>		2,966
United Nations Total			18,883
	<i>WHO</i>	<i>Self-executed</i>	9,154
		<i>IOM</i>	80
	<i>UNICEF</i>		2,866
	<i>UNFPA</i>		2,415
	<i>UNDP</i>		1,666
	<i>WFP</i>		1,611
	<i>IOM</i>		657
	<i>UN Women</i>		379
	<i>FAO</i>		55
European Union			15,919
		<i>ILO</i>	6,060
		<i>GIZ</i>	3,629
		<i>EU (self-executed)</i>	3,073
		<i>ADB</i>	1,130
		<i>UNICEF</i>	1,019
		<i>UNDP</i>	723
		<i>Camões</i>	176
		<i>FAO</i>	110
ADB			6,515
		<i>GoTL</i>	2,848
		<i>ADB (self-executed)</i>	2,667

Donor Group	Donor Agency	Executing Agency	Total
		<i>UNDP</i>	<i>1,000</i>
Government of Japan			5,661
	<i>JICA</i>		<i>4,687</i>
	<i>Government of Japan</i>	<i>UNICEF</i>	<i>745</i>
		<i>UN Women</i>	<i>230</i>
FUND			5,131
	<i>Global Environment Facility Trust Fund</i>	<i>UNDP</i>	<i>3,051</i>
	<i>Green Climate Fund</i>	<i>UNDP</i>	<i>2,079</i>
The People's Republic of China			4,600
New Zealand Totals			4,498
		<i>Self-executed</i>	<i>3,915</i>
		<i>World Bank</i>	<i>584</i>
Germany Totals			4,207
		<i>GIZ</i>	<i>3,737</i>
		<i>WHO</i>	<i>470</i>
The Global Fund			3,616
		<i>GoTL</i>	<i>3,616</i>
Government of the Republic of Korea			2,778
	<i>KOICA</i>	<i>Self-executed</i>	<i>2,064</i>
		<i>UNDP</i>	<i>407</i>
		<i>IOM</i>	<i>210</i>
	<i>Govt. of Korea</i>	<i>UN Women</i>	<i>97</i>
World Bank Group Totals			2,057
		<i>World Bank</i>	<i>1,713</i>
		<i>IFC</i>	<i>345</i>
United Kingdom Totals			30
		<i>WHO</i>	<i>30</i>
Total			183,974

5.3 2020 Planned Disbursement by Executing Agency and Fund Source in USD Thousands

Agency Grouping	Executing Agency	Funding Source	Amount
Government of Australia (Self executed and funded)			57,567
United Nations totals			40,419
	International Labour Organization totals		11,013
		European Union	6,060
		Government of Australia	4,613
		Portugal	267
		U.S. Dept. of Labor	73
	World Health Organization totals		9,653
		WHO	9,154
		Germany	470
		DFID	30
	United Nations Development Programme Totals		8,929
		Global Environment Facility Trust Fund	3,051
		Green Climate Fund	2,079
		UNDP	1,666
		ADB	1,000
		EU	723
		KOICA	407
		Government of Australia	3
	United Nations Children's Fund		4,629
		UNICEF	2,866
		EU	1,019
		Government of Japan	745
	United Nations Population Fund		2,415
	World Food Program		1,611
	International Organization for Migration		1,255
		IOM	657
		USA	309
		KOICA	210
	WHO	80	
UNWOMEN		748	
	UN Women	379	
	Government of Japan	230	
	Government of Korea	97	
	Government of Australia	42	
Food and Agriculture Organization		165	
	EU	110	

Agency Grouping	Executing Agency	Funding Source	Amount
		FAO	55
United States Totals			21,816
	United States Agency for International Development		7,925
	Millennium Challenge Corporation		7,380
	Embassy of the United States		6,511
Portugal totals			20,985
	<i>Portugal</i>		17,562
	<i>Camões</i>	Camões	2,966
		Portugal	281
		EU	177
Government of Timor-Leste totals			11,043
	<i>Ministry of Finance</i>	<i>Government of Australia</i>	4,579
	<i>Ministry of Health</i>	<i>Global Fund</i>	3,616
	<i>Ministry of Public Works</i>	<i>ADB</i>	2,848
Deutsche Gesellschaft für Internationale Zusammenarbeit (totals)			7,366
		German Cooperation	3,737
		EU	3,629
Japan	JICA		4,686
The People's Republic of China			4,600
New Zealand, Ministry of Foreign Affairs and Trade			3,915
Asian Development Bank totals			3,797
		ADB	2,667
		EU	1,130
European Union Totals			3,073
World Bank Group Totals			2,646
	World Bank	World Bank	1,713
		New Zealand	584
		Government of Australia	5
	International Finance Corporation		345
Korean International Cooperation Agency			2,064
Grand Total			183,974

5.4 2020 Planned Disbursements by Donor and SDP Sub-pillar

Donor (US\$ millions)	Social Capital					Infrastructure Development					Economic Development					Institutional Framework					SDP Undefined	TOTALS				
	Education and Training	Health	Social Inclusion	Environment	Culture and Heritage	Uncategorized Sub Pillar	Roads and Bridges	Water and Sanitation	Electricity	Sea Ports	Airports	Rural Development	Agriculture	Petroleum	Tourism	Private Sector Investment	Uncategorized Sub pillar	Security	Defense	Foreign Affairs			Justice	Public Sector Management and Good Governance	Uncategorized Sub Pillar	
Australia	9.09	12.32	6.54				4.61	1.51				6.92	3.84			1.42		7.36			0.54	12.66				66.81
United States ¹	4.79	2.88	0.08	0.15		7.50		0.12					3.11									2.54				22.20
Portugal ²	19.87		0.30		0.16								0.07												0.28	21.08
EU		2.07	1.37	0.26		0.03	6.95					4.51					0.08				0.05	0.60				15.92
WHO		9.23																								9.23
ADB			1.00				3.07	0.91		0.07					0.24				0.60			0.62				6.52
Japan ³	1.15	0.21	1.16	0.35							0.36	1.55					0.11				0.08	0.02				5.66
GCF/GEFT ⁴				2.51							2.08	0.54														5.13
China	4	0.60																								4.60
New Zealand	2.44																1.92							0.13		4.50
Germany	0.29	0.47	0.29			0.29				1.21	0.29	1.38														4.21
Global Fund		3.62																								3.62
Korea ⁵	0.1	0.87		1.44																				0.36		2.78
UNICEF	0.81	1.33	0.39																		0.07	0.26				2.87
UNFPA	1.03	0.82	0.56																							2.42
World Bank		0.01	0.01									1.34		0.21										0.14		1.71
UNDP	0.41	0.12	0.11	0.02													0.27				0.004	0.8				1.72
WFP		1.61																								1.61
IOM		0.60																								0.6
UN Women		0.20	0.11									0.03					0.05									0.38
IFC		0.17													0.17											0.34
FAO												0.06														0.06
UK		0.03																								0.03
Totals	43.98	37.18	11.90	4.74	0.16	7.81	14.64	2.53	0.00	1.21	0.07	9.65	16.41	0.00	1.24	1.72	1.68	9.61	0.00	0.30	0.75	18.12	0.00	0.28	183.97	

1. US Embassy, MCC, USAID; 2. Portugal & CAMOES; 3 Green Climate Funds & Global Environment Facility Trust Fund; 4 Embassy of Japan & JICA 5. Embassy of the Republic of Korea & KOICA

5.5 2020 Planned Disbursements by Executing Agency and SDP Sub-pillar

Executing (US\$ millions)	Social Capital						Infrastructure Development						Economic Development					Institutional Framework					TOTALS			
	Education and Training	Health	Social Inclusion	Environment	Culture and Heritage	Uncategorized Sub Pillar	Roads and Bridges	Water and Sanitation	Electricity	Sea Ports	Airports	Uncategorized Sub Pillar	Rural Development	Agriculture	Petroleum	Tourism	Private Sector Investment	Uncategorized Sub pillar	Security	Foreign Affairs	Justice	Public Sector Management and Good Governance		Uncategorized Sub Pillar	SDP Undefined	
Australia	9.04	12.3	6.54					1.5					6.92	3.84			1.42		7.36		0.54	8.08			57.57	
Portugal	17.4																		0.21						17.56	
USAID	4.49	2.88		0.15	0.12								3.11		1.03							2.54			14.44	
GoTL ¹		3.62					1.94	0.9														4.58			11.04	
ILO			0.58				10.4																		11.01	
WHO		9.65																							9.65	
UNDP	0.41	0.12	1.83	2.57									2.08	0.54				0.27			0.004	1.11			8.93	
MCC						7.38																			7.38	
GIZ	0.29		0.29			0.29				1.2			0.29	5.01												7.37
JICA	1.10		0.66	0.36									0.36	1.55				0.67							4.69	
UNICEF	0.86	2.56	0.77					0.1													0.16	0.28			4.63	
China	4.0	0.60																							4.60	
NZ	1.86																		1.93			0.13			3.91	
ADB							2.26			0.07							0.12	0.62		0.29		0.42			3.80	
Camões	2.52		0.04		0.16								0.07									0.35	0.3		3.42	
EU		1.05	0.40	0.26									0.88								0.05	0.42			3.07	
UNFPA	1.03	0.82	0.56																						2.42	
World Bank	0.59	0.01	0.01										1.34		0.2							0.14			2.30	
KOICA		0.86		1.4																					2.26	
WFP		1.61																							1.61	
IOM	0.30	0.89	0.01																			0.06			1.26	
UN Women	0.14	0.20	0.22										0.03					0.05	0.16						0.75	
IFC		0.17														0.17									0.34	
FAO						0.03							0.06					0.08							0.17	
Total	43.9	37.4	11.9	4.74	0.16	7.81	14.6	2.5	-	1.2	0.07	-	9.65	16.4	-	1.24	1.72	1.68	9.61	0.3	0.75	18.1	-	0.3	183.97	



República Democrática de Timor-Leste

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MINISTRY OF FINANCE

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

Website - www.mof.gov.tl