



República Democrática de Timor-Leste

State Budget 2022

Approved

Development Partners

Book 5



Book 5 – Development Partners

Preface

The Organic Law of the Ministry of Finance specifies the responsibility of the General Directorate of Planning and 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 2022, following the approval of the National Parliament.

The documentation for the General Budget of the State 2022 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
Livro 3D	: Social Security
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 2022. The information here is detailed at the level of each 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 budget transparency portal of the Ministry Finance, www.mof.gov.tl Inquiries relating to the publication should be directed to the General Directorate of Planning and Budget on email jcarvalho@mof.gov.tl, phone +67077304362, national directorate of budget, yaquim@mof.gov.tl, phone +67077305809, and General Directorate for Management of External Resources Mobilization afreitas@mof.gov.tl, phone +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.



Rui A. Gomes
Minister of Finance

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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 partner Meeting
UN	United Nations
UNDP	United Nations Development Programme
UNICEF	United Nations Children's Fund
UNFPA	United Nations Population Fund
US\$	United States Dollar
USAID	United States Agency for International Development
WB	World Bank
WFP	World Food Program
WHO	World Health Organization

Part 1: Development Assistance in Combined Sources Budget 2022

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 2022, development partners are intending to provide US\$167.5million 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 2022 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 28 September 2021 unless indicated otherwise. The National Directorate of Mobilization, Management, and Effectiveness of External Assistance led this publication and is also tasked with maintaining the ATP.

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 of that year. 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.

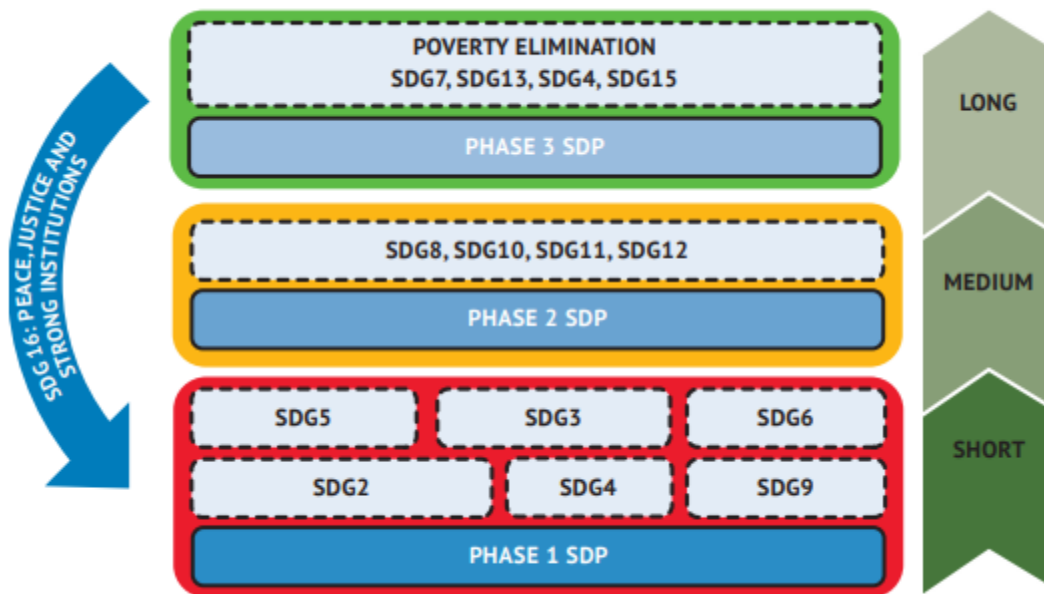
The Government of Timor-Leste hopes that the Foreign Aid Policy will lead to improved donor-Government relations and coordination. Encouraging donors to make use of the country systems will be an important next step in Government-donor relations in Timor-Leste.

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

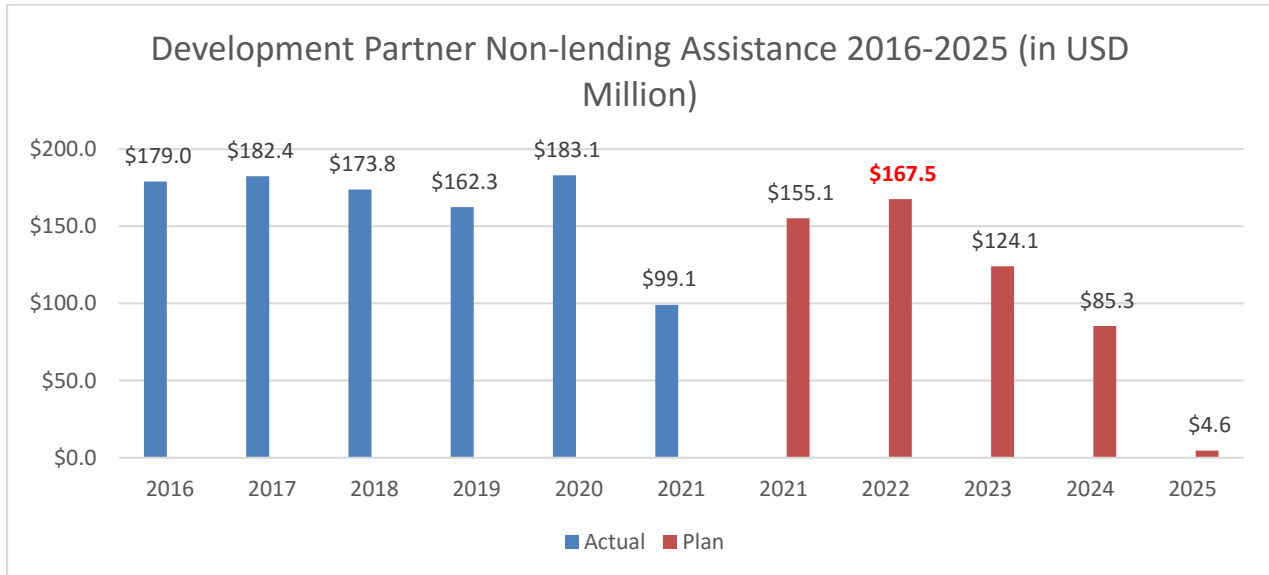


Part 3: Trend of Development Assistance to Timor-Leste

3.1 General trend

The amount of ODA to Timor-Leste exceeded US\$150 million from 2016 on. Development partners are reporting a projected total of \$167.5 million in disbursements in 2022. Development Partners' support is forecasted to experience a \$12.4 million increase as compared to 2021 planned figures.

Figure 3.1.1 Development Partner Non-lending Disbursements 2016-2025 in USD Millions



Source, Aid Transparency Portal, 2021 Planned figures based on 2021 Budget Book #5

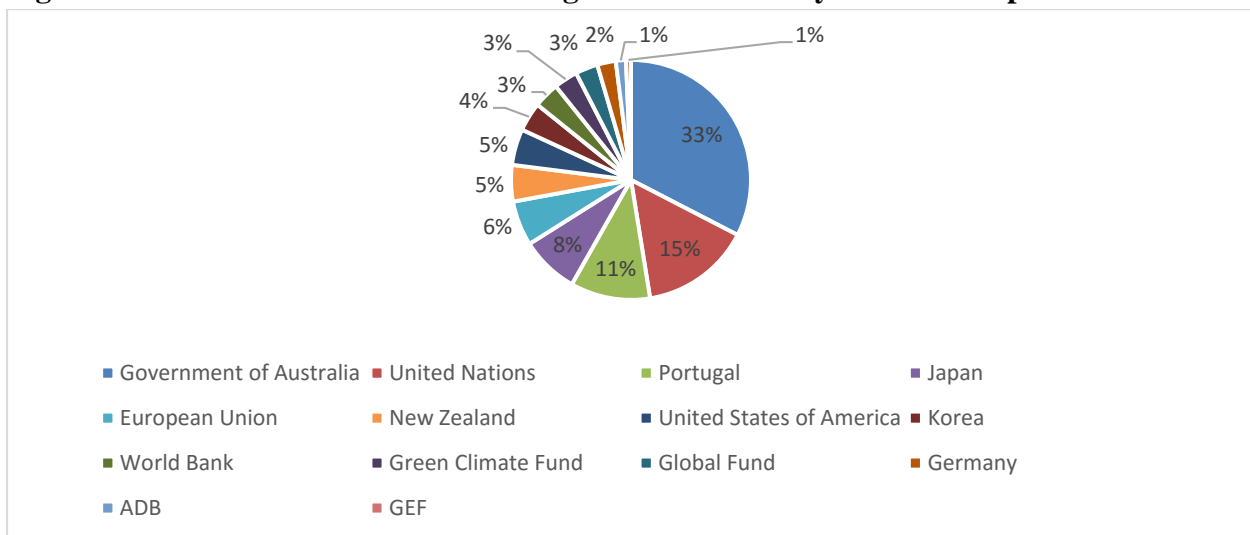
It is important to note that these figures do not include the European Union's Direct Budget support modalities, which potentially amount to \$9.0 million, nor does this figure include Australia's support to PNDS and the Bolsa de Mae Jersaun Foun programs, which amount to \$6.4 million. These significant contributions are not included in this budget book as they are already accounted for and included directly in the state budget elsewhere.

Additionally, forecasted funding more than one year in advance is typically unreliable. This is due to 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 2022 the five donor groups that are scheduled to disburse the highest amounts of funding are as follows: Government of Australia (\$54.6 million; 32.6% of total), the United Nations (\$24.8 million; 14.9% of total), Portugal including funding from Camoes (\$18.0 million; 10.8% of total), Japan (\$13.1 million; 7.8% of total) and the European Union (\$10.1 million; 6.0% of total). Please refer to Part 5 for a detailed summary of donor and executing agency disbursements. It is also important to note that these calculations do not include Direct Budget Support from our development partners, namely the Government of Australia, through PNDS and Bolsa de Mae, amounting to \$6.4 million and the European Union’s Direct Budget Support programs totaling \$9.0 million.

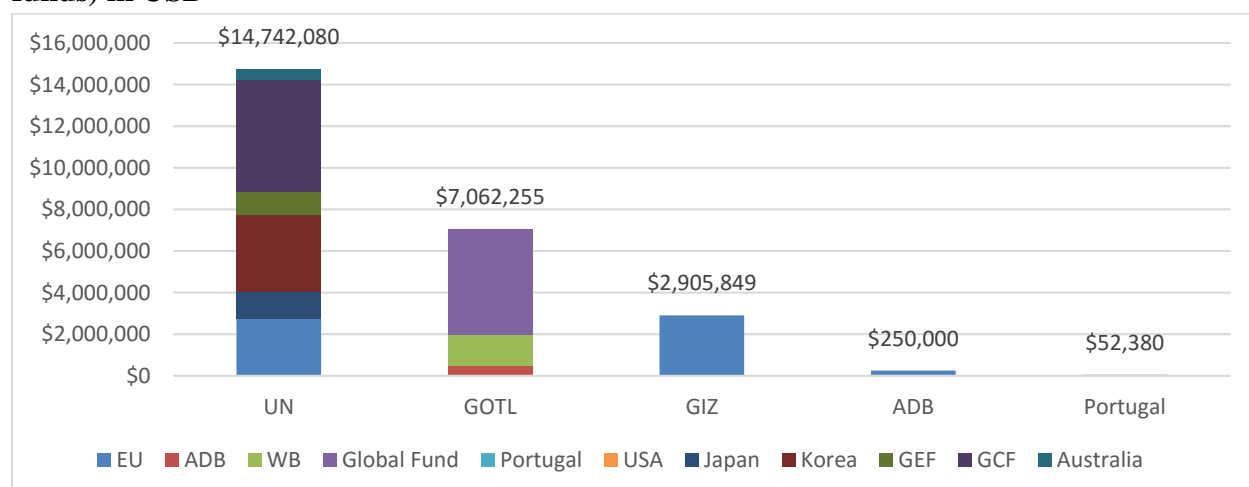
Figure 3.2.1 2022 % Planned Non-lending Disbursements by Donor Group*



* 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 37% of its funding from external sources, accounting for \$15.2 million of its \$41.1 million that it has committed to disburse in 2022.

Figure 3.2.2 2022 Planned Disbursements by Executing Agency (excluding self-executed funds) in USD



The table below provides a snapshot of the scheduled top funded donor projects and programs in 2022. Australia is responsible for five of the ten projects with the highest levels of scheduled funding. The combined total of the top ten projects represents 35.4% of all expected disbursements in 2022.

Table 1: 2022 Top 10 donor projects with highest scheduled non-lending disbursements.

Project Title	Development Partner	SDP Sub-pillars	2022 Total in USD millions
5530-Escola Portuguesa Ruy Cinatti – Centro de Ensino e Língua Portuguesa	Portugal	Education and Training	8.4
Australia - Timor-Leste Partnership for Human Development - Health Sector	Australia	Health	8.3
Australian NGO Cooperation Program (ANCP)	Australia	<ul style="list-style-type: none"> • Agriculture • Health • Social Inclusion • Justice • Water and Sanitation • Public Sector Management and Good Governance • Education and Training 	7.6
Ai ba Futuru - Partnership for Sustainable Agroforestry Project (PSAF)	GIZ with Germany and EU funds	Agriculture	7.1

Project Title	Development Partner	SDP Sub-pillars	2022 Total in USD millions
Safeguarding rural communities and their physical assets from climate induced disasters in Timor-Leste.	UNDP with Green Climate Funds	Rural Development	5.5
10383 - Escolas de Referência de Timor-Leste - Centros de Formação	Portugal	Education and Training	5.2
Partnership to Strengthen Village Development and Municipal Administration (PARTISIPA, formerly PNDS-SP)	Australia	Rural Development	5.2
Governance for Development	Australia	Public Sector Management and Good Governance	4.9
Timor Leste Police Development Program (TLPDP)	Australia	Security	3.6
Timor-Leste: Sustainable Agriculture Productivity Improvement Project (SAPIP) - P155541 - TF0A2869 & TF0A0236	World Bank	Agriculture	3.6

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 2022 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 support, approximately \$96.0 million, or 57.3% of total planned disbursements in 2022. This year will see a continuation of Development Partner support to the Health and Education sub-pillars, accounting for a combined total of 46.6% of all planned disbursements in the year. The third largest SDP sub-pillar supported will be Agriculture. Although this sector has been identified as a priority sector in previous years, in 2022 it is set to benefit from significant disbursements from two projects: the World Bank's Sustainable Agriculture Productivity Improvement Project, and GIZ's Ai Ba Futuro project.

Table 2: 2022 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		2022 Planned Disbursements				
Pillar	Sub-pillar	# of Projects	# of Donors	# Executing (non-gov)	(US\$ Millions)	% of Total
Social Capital	Health	31	11	10	39.66	23.7
	Education and Training	23	13	13	38.39	22.9
	Social Inclusion	17	10	10	13.72	8.2
	Environment	11	5	4	3.52	2.1
	Undefined	7	3	3	0.40	0.2
	Culture and Heritage	1	1	1	0.30	0.2
	Sub-total		93	23	18	95.99
Economic Development	Agriculture	22	10	11	24.06	14.4
	Rural Development	8	5	3	13.79	8.2
	Tourism	3	3	3	2.24	1.3
	Private Sector Investment	1	1	1	1.40	0.8
	Undefined	6	1	1	0.04	0.0
	<i>Sub-total</i>		40	14	12	41.53
Institutional Framework	Public Sector Management and Good Governance	18	7	9	11.31	6.8
	Security	3	3	3	4.85	2.9
	Undefined	3	3	2	3.18	1.9
	Justice	3	2	2	1.12	0.7
	Foreign Affairs	1	1	1	0.26	0.2
	<i>Sub-total</i>		28	11	10	20.72
Infrastructure Development	Roads and Bridges	6	4	4	5.32	3.2
	Water and Sanitation	4	4	4	2.01	1.2
	Sea Ports	2	1	1	1.39	0.8
	Electricity	1	1	1	0.25	0.1
	<i>Sub-total</i>		14	6	6	8.97
SDP Undefined		9	2	2	0.31	1.2
Total		158	21	20	167.52	100.0

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 2022. 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 2022-2025 were included.

Table 3: External Assistance by RDTL Beneficiary Institution

Government Agency	Planned Disbursement in US\$ Thousands 2022-2025				Project Count
	2022	2023	2024	2025	
Ministry of Health	36,961	22,453	15,912	1,730	36
Ministry of Education, Youth and Sport	31,782	30,284	26,362	1,690	19
Ministry of Agriculture and Fisheries	23,648	11,441	6,415	0	21
Ministry of State Administration	8,857	8,917	5,760	0	5
Ministry of Public Works	8,786	4,062	2,140	0	14
Secretariat of State for the Environment	7,282	6,651	5,325	0	5
Ministry of Interior	6,773	2,036	528	0	11
Ministry of Higher Education, Science and Culture	6,134	10,519	1,981	0	10
Ministry of Social Solidarity and Inclusion	4,990	3,402	3,130	0	8
Secretary of State for Equality and Inclusion	4,927	2,265	1,709	850	8
Office of the Prime Minister	3,426	3,185	1,610	0	5
Ministry of Transport and Communication	2,828	2,107	1,501	0	5
Ministry of Tourism, Trade and Industry	2,522	2,964	125	0	5
State Secretary for Vocational Training and Employment	1,851	830	830	0	4
Ministry of Finance	1,734	978	972	300	11
Ministry of Justice	984	517	517	0	6
Ministry of Foreign Affairs and Cooperation	971	675	0	0	6
Presidency of the Council of Ministers	830	830	830	0	1
Minister Coordinator of Economic Affairs	781	781	781	0	1
National Parliament	533	520	520	0	2
RDTL Institution Unspecified	68	0	0	0	1
Anti Corruption Commission	13	0	0	0	1
Courts - Court of Appeal	13	0	0	0	1
<i>Government Sector Totals</i>	156,692	115,418	76,947	4,570	146
Non-government sector	10,823	8,644	8,383	0	13
Grand Total	167,515	124,062	85,330	4,570	202

4.1.1 Ministry of Health

The Ministry of Health is set to be the largest beneficiary of development partner support in 2022, accounting for nearly \$37.0 million, or 22.1% of all donor projected contributions in 2022. COVID-19 has underlined the importance of strengthening the nation's health systems. It is also important to note that these figures and table excludes the European Union's Direct Budget Support to the Ministry of Health, which is set to disburse roughly \$2.2 million in 2022.

Project Title Supporting the Ministry of Health	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
Australia - Timor-Leste Partnership for Human Development - Health Sector	Government of Australia	Australia's partnership with the Ministry of Health (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; support to mental health services; 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. PHD is also supporting the Ministry of Health to facilitate sanitation improvements in Viqueque and Lautem with the target of achievement ODF status in both Municipalities. PHD also provides technical advice to government and its partners on nutrition specific and sensitive development, disability inclusion, gender equality and the empowerment of women and girls through health.	Support MoH to deliver quality and inclusive primary healthcare services, through the implementation of the Essential Services Package for Primary Healthcare (ESP-PHC) in three municipalities. Focus on strengthening sub-national leadership, management systems and manager capacity through combined interventions (action-based learning, mentoring, coaching). Provide national system support in HMIS and M&E, performance-based financing, partnership/donor coordination. Transition existing support for ambulance and medical emergency, mSupply, Liga Inan mHealth and ODF programs. Provide broader supplementary services on family planning and SRH, nutrition-specific and gender and disability mainstreaming support. Continue supporting COVID-19 pandemic and vaccination response and systems underpinning them.	8,270	8,270	8,270	0
Vaccine Access and Health Security Initiative (VAHSI)	Government of Australia	The project supports Timor-Leste to achieve comprehensive immunisation coverage and supporting the delivery of vaccines in accordance with Timor-Leste's national vaccine deployment plan. The project includes procurement of doses, technical assistance, delivery and distribution support, and efforts on communication and advocacy. It works through different modalities including providing grants through WHO and UNICEF	See project description	3,532	0	0	0
National TB Programme (NTP) and Resilient and Sustainable Systems for Health (RSSH)	The Global Fund to Fight AIDS,	MoH-NTP and relevant Directorates will implement the TB services and RSSH through Global Fund grant for the period 2021-23 as its Principal Recipient (PR). MOH will support national ownership and build on national capacity for	not provided	2,559	2,280	0	0

Project Title Supporting the Ministry of Health	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
	Tuberculosis and Malaria	implementation. The responsibilities of implementing TB services and RSSH at all levels, which are integrated with the general health system, are done through defined work plan, operational guidelines of the NTP, and quarterly coordination meetings between PR, Sub-Recipients and technical partners.					
Integrated SRH	United Nations Population Fund	To support strengthening the capacity of the national health system to provide high-quality, rights based integrated sexual and reproductive health and HIV services, including availability and increased demand for family planning, response to gender-based violence, in line with the essential service package, stigma-free HIV services and referrals including in humanitarian settings	UNFPA will support MoH, INS and SAMES on the following: maternal health services, including antenatal care, Emergency Obstetric Care, postpartum care, Family planning, HIV/AIDS prevention treatment and referral and health sector response to GBV, including during humanitarian/emergency situation. The funding support are from DFAT/PHD, Global Fund, KOICA and Zonta International and European Union through Spotlight Initiative (final extension pending)	1,970	850	850	1,700
Strategic Priority 1: 2020-21 TLS ACTIVITY WORKPLAN SP-1 Universal Health Coverage (UHC)	World Health Organization	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) Noncommunicable 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	not provided	1,951	2,049	2,151	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	World Health Organization	Category 4 (Health Systems); 4.1 National Health Policies, Strategies & Planning; 4.2 Integrated People-centered Health Services; 4.3 Access to Medicines & Health Technology; 4.4 Health System Information & Evidence based/Health Research	not provided	1,845	0	0	0
TOMAK-Farming for Prosperity (Timor-Leste)	Government of Australia	TOMAK is Australia's flagship rural development program in Timor-Leste, building on previous programming that has established a deep engagement with rural communities.	TOMAK will renew its cooperation with the Ministry of Health (MoH) as the program transitions into its second five-year phase (2021-2026). TOMAK will engage MoH at	1,627	0	0	0

Project Title Supporting the Ministry of Health	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
		The Program is currently working in 66 suco in three municipalities (Baucau, Bobonaro and Viqueque) with a primary focus on improving household food security and nutrition, and helping rural families engage in profitable agricultural markets. 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.	national and municipal levels to ensure ongoing coordination between TOMAK partners and the Ministry across a range of community-based, nutrition-sensitive agriculture (NSA) activities. TOMAK will also continue to support MoH to implement and monitor NSA training for health providers and to build linkages between these service providers and agricultural extension workers from the Ministry of Agriculture and Fisheries (MAF).				
National Malaria Programme (NMP)	The Global Fund to Fight AIDS, Tuberculosis and Malaria	MoH-NMP as the Principal Recipient (PR) will support national ownership and build on national capacity for programme implementation. The programme will prevent re-establishment of malaria transmission in Timor-Leste, maintain zero mortality due to locally acquired malaria and aim for achieving WHO malaria-free certification.	not provided	1,390	729	0	0
Capacity Building on Tuberculosis Diagnosis and Management in Timor-Leste	Korean International Cooperation Agency	This Project is aiming at increasing the rate of diagnosed TB patient by providing the service to the community as well as providing the technical service to the National TB Program (NTP) to enhance the TB management system	See project description	1,319	643	260	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)	World Health Organization	Category 1: Communicable Diseases: 1.1.HIV/AIDS; 1.2.TB; 1.3.Malaria; 1.4.NTDs (Neglected Tropical Diseases); 1.5.EPI/VPDs (Expanded Program on Immunization/Vaccine Preventable Diseases)	Not provided	1,270	0	0	0
UNICEF's Health Program	United Nations Children's Fund	UNICEF will support the Ministry of Health and SAMES to improve maternal, neonatal and child health (MNCH), including antenatal care, essential newborn care, postnatal care, immunization, and community case management of pneumonia and diarrhoea, supporting efforts towards universal health coverage. UNICEF will focus on systems strengthening for improved service delivery and promoting family and community behaviour and practices around MNCH and adolescent health. To ensure synergy of efforts and impact, interventions will converge with nutrition interventions at local levels.	See description	1,227	1,227	1,227	0

Project Title Supporting the Ministry of Health	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
UNICEF's Nutrition Program	United Nations Children's Fund	UNICEF will support the Ministry of Health and SAMES to accelerate efforts to improve coverage of high-impact nutrition interventions for under-five children and for pregnant and lactating women, including improving nutrient intake and care of pregnant mothers, infant and young child feeding and care practices, detection and treatment of acute malnutrition, provision of micronutrient supplements, deworming and use of iodized salt. UNICEF will support implementation of multisectoral national nutrition policies, strategies and guidelines; strengthening of governance, coordination and accountability mechanisms; social and behaviour change communication; and generation and use of evidence to inform programme and policy.	See description	1,227	1,227	1,227	0
HATUTAN Education and Nutrition Program (Beneficiary is Ministry of Health)	Embassy of the United States	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, Liquica 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.	Not provided	1,144	734	0	0
National HIV/AIDS Programme (NAP)	The Global Fund to Fight AIDS, Tuberculosis and Malaria	MoH-NAP as the Principal Recipient (PR) will support national ownership and build on national capacity for programme implementation. The programme will be implementing the following modules: Prevention modules for MSM, FSW and TG persons; Differentiated HIV Testing; Treatment, care and support; HIV-TB Collaborative Activities; PMTCT; Human Rights; and Health Management Information Systems and M&E	Not provided	1,114	1,088	0	0
Provide on-demand food procurement services to the Government of Timor-	World Food Program	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	The project will support by Transfer modalities to government of Timor-Leste. The new Activity 5 will use a service delivery modality. WFP will provide food	977	0	0	0

Project Title Supporting the Ministry of Health	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
Leste (Category 10, Service Provision and Platforms). (Activity 5)		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.	procurement services under which WFP procures food for use in identified national programmes and then transfers the commodities to the Government at the port of arrival. Specific interventions for supply chain capacity support include: 1. Provision of emergency food security support to the Government of Timor-Leste through CP, MSSI and MoH 2. Coordination, Distribution Planning and Supply chain capacity strengthening through augmentation and policy support.				
MATCH TL (Malaria, TB, COVID-19, and HIV diagnosis and surveillance in Timor-Leste)	Government of Australia	MATCH TL (Malaria, TB, COVID-19, and HIV diagnosis and surveillance in Timor-Leste) and will improve access to, and quality of, laboratory diagnostic testing for malaria, tuberculosis (TB), COVID-19 and HIV. In the case of malaria, increased capacity for new surveillance strategies and ultra-sensitive diagnostics will assist Timor-Leste in achieving certification of elimination status. Improvements to TB and HIV detection rates will have flow on effects for reduced TB and HIV mortality and morbidity by increasing treatment opportunities	See description	911	911	0	0
Strategic Priority 4 (SP-4): Corporate Services & Enabling Environment	World Health Organization	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	not provided	889	933	1,050	0
Community-Based Active Case Detection and Management of Tuberculosis in Timor-Leste. MA.0472	International Organization for Migration Development Fund	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	This project will support the work of the Ministry of Health to reduce the TB epidemic by increasing access to TB diagnostics for hard to reach populations by systematic screening using a mobile TB clinic. It will provide support by increasing case detection in TB affected populations through symptomatically screening and identification through active case finding. The project also contributes to ensuring that Health facilities have the necessary equipment to detect and confirm TB, and that all	700	0	0	0

Project Title Supporting the Ministry of Health	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
		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	community members are reached with messages on TB awareness and treatment. It will also provide support in training health services personnel and community health volunteers (PSF) on screening and treatment mechanisms to identify TB symptoms as well as on how they can raise TB awareness on risks, symptoms, treatment care and support.				
Strategic Priority 2: 2020-21 TLS ACTIVITY WORKPLAN SP-2 Health Emergencies	World Health Organization	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	not provided	375	394	443	0
Improving Reproductive, Maternal, Neonatal and Child Health (RMNCH) in Ermera Municipality	Government Of Japan	The project aims to increase access to quality RMNCH service and to improve maternal and child health in Ermera municipality. This project is expected to run for 3 years in total and directly benefit 30,000 mothers and health care workers in Ermera.	The project assists the Government to improve the accessibility to the health care services in Timor-Leste	345	417	0	0
Provide technical assistance and evidence to government and partners for enhancing efficiency of national programmes and safety nets (activity category 9) (Activity 2)	World Food Program	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.	Support the departments of MTCI and MoH in leading the legislation of mandatory national food fortification decree law; Support KONSANNTIL, in coordination with relevant stakeholders, in planning the operational roll out of the national decree law on food fortification; Support the CLN with Fortified Rice Kernels/blending machine and technical assistance, to produce adequate fortified rice for social safety nets (SFP, Emergency responses, Pregnant & lactating women, and vulnerable Households; Provide technical assistance and required support to Domestic rice millers to produce adequate quantity and quality of fortified rice for open market; Build the capacity of Government staffs through training on implementation, monitoring and supervision of Rice Fortification program ; Provide technical assistance on promoting Rice Fortification Program through Social Behavioural Change Communication (SBCC) and media (Media Campaign) to increase community awareness and creation of demands for fortified rice.	342	0	0	0

Project Title Supporting the Ministry of Health	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
Project for Strengthening Diagnostic Capacity of SARS-CoV-2 in the National Laboratory	Government Of Japan	Enhancing the capacity of diagnostic testing services of COVID-19 and other infectious diseases by introducing the PCR testing equipment	This project supports the Government to prevent the spread of COVID by providing the PCR testing equipment at the Laboratory of the University of Timor Lorosae (UNTL).	239	0	0	0
Provide technical expertise for the development of an efficient and effective supply chain management system to government (activity category 9) (Activity 4)	World Food Program	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.	Building on WFP's comparative advantages in supply chain management this activity is intended to develop capacity of government ministries by enhancing the capacity of the Government in supply chain management. Concurrently, the capacity of staff in decentralized structures, including at the municipal level, will be strengthened to ensure equitable, effective and efficient service delivery at the community level and improve resilience of peoples and food systems at national and local government level.	238	0	0	0
Healthy Relationships for a Violence-Free Future	United States Agency for International Development	The Activity will apply a people-to-people approach to reducing GBV with the goal that 'Healthy and non-discriminatory relationships are demonstrated by individuals, families, communities and duty bearers'. Promoting healthy, non-violent relationships, particularly between intimate partners, between adolescents and their parents, and between adolescents/youth. Bring together these conflicting groups to create dialogue and rebuild fractured relationships, working to change behaviors and attitudes, as well as the underlying gender norms and inequitable social structures that drive GBV. The Activity will work with health workers to promote dialogue on GBV prevention, and strengthen their ability to support survivors of GBV.	MOH will be able to train health workers to better identify, treat, and refer GBV cases	217	170	0	0
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.	World Health Organization	Category 2 (Non Communicable Diseases): 2.1. NCD (Non Communicable Diseases); 2.2.MNH (Mental Health and Substance Abuse); 2.3. Violence and Injury; 2.4. Dissabilities and Rehabilitation; 2.5. Nutrition	not provided	173	0	0	0

Project Title Supporting the Ministry of Health	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
Dissabilities and Rehabilitation; 2.5. Nutrition							
Provide technical expertise for improved targeting, monitoring and programme analysis to government and partners (activity category 12) (Activity 3)	World Food Program	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.	WFP reiterates its commitment to continuing to focus its assistance to the Government of Timor-Leste in managing activities as such Integrated of School Health and Nutrition Project (ISHNP), technical support on Monitoring and Evaluation (M&E), the introduction of Rice Fortification (RF) in the SFP and technical support on development of School Feeding Policy/Strategy and reviewing the School Feeding Manual (SFM).	172	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	World Health Organization	Category 3: Promoting health through life-course: 3.1 Reproductive, Maternal, Newborn, Child and Adolescent Health (RMNCAH); 3.2 Aging & Health; 3.3 Gender, Equity & Human Rights Mainstreaming; 3.4 Social Determinants of Health; 3.5 Health& Environmental	not provided	158	0	0	0
PIP (Pandemic Influenza Preparedness Framework)	World Health Organization	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.	not provided	154	162	182	0
Harmonia: Communities Ending Gender-Based Violence	United States Agency for International Development	The Activity will apply a people-to-people approach to stop GBV by having more equitable gender power relations and improved gender-sensitive health services for women in Emera and Liquica Municipalities. The activity will help shift attitudes and social norms toward peaceful resolution of conflict and train health providers to support clients	The MoH and INS would like to adopt the 'Responding to GBV training for health providers' and in collaboration with the activity support certify additional staff and those who have already been trained in the previous curriculum. MSSl is responding to GBV in selected villages through Information and Learning	138	102	0	0

Project Title Supporting the Ministry of Health	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
		experiencing GBV. The activity will focus on Community microplanning (CMP) to bring together an inclusive, intergenerational coalition of community members to openly discuss harmful social norms related to GBV and identify solutions that will lead to peace in communities where there is violence and conflict. Another focus of the Activity is the provision of training for health providers to increase awareness, knowledge, sensitivity and counseling skills to support victims of GBV and increase appropriate referrals to support services.	sessions, on topics identified by community leaders to end GBV in their community. The activity will support these efforts while promoting clinical approaches of the SEII				
Provide nutritious foods and raise awareness through social behaviour change communication (SBCC) for children under 5, adolescent girls and pregnant and lactating women and other targeted individuals (activity category 6) (Activity 1)	World Food Program	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.	Technical support to ministry of Health on the implementation of simplified protocols and continue advocacy to procure commodities for targeted groups. Continue technical and financial support to Scaling UP Nutrition Movement in order to implement CNAP (Timor Leste SDG2 Consolidated National Action Plan for Nutrition and Food Security). capacity Build to Government staffs through training on implementation, monitoring and supervision of Nutrition specific program Provide technical and financial assistance on promoting Nutrition specific Program through Social Behavioural Change Communication (SBCC) and media (Media Campaign) to increase community awareness at Health facilities, Schools and communities levels	130	0	0	0
Strategic Priority 3: 2020-21 TLS ACTIVITY WORKPLAN SP-3	World Health Organization	People better enjoying better health and well-beings: Health impacts of climate change, environmental risks and other determinants of health addressed, including in small island developing States and other vulnerable settings	Not provided	114	119	125	0
Timor Leste Human Capital Programmatic ASA (P172706)	World Bank	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; Pillar 2: Analytics and technical assistance for Health System Strengthening; Pillar 3: Strengthening social protection systems.	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, in 3 main focused areas; 1). Improve nutrition outcomes in Timor-Leste2). Improve access to and quality of priority public health and nutrition services, 3). Development of a Social Protection Review and strengthening Bolsa da Mae.	100	24	0	0

Project Title Supporting the Ministry of Health	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
OCR (Outbreak and Crises Response)	World Health Organization	In acute/unforeseen emergencies and disasters with public health consequences, Emergency Response Framework implemented	not provided	46	49	51	0
Category 12 (Preparedness, Surveillance & Response): 5.1 Alert & Response Capacities; 5.2 Epidemic & Pandemic Prone Diseases; 5.3 Emergency Risk & Emergency Management (EPR);	World Health Organization	Category 5 (Preparedness, Surveillance & Response): 5.1 Alert & Response Capacities; 5.2 Epidemic & Pandemic Prone Diseases; 5.3 Emergency Risk & Emergency Management (EPR);	not provided	35	0	0	0
The Australian Volunteer program (AVp)	Government of 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	Contribute to the training of Timorese doctors in the Paediatric Department through formal teaching, bedside teaching, and clinical supervision at HNGV. Better Management and respond within NGV clinical and Emergency Department and support the coordinating ongoing cardiac health intervention initiatives specifically to build with Timorese colleagues a long-term cardiac health program at HNGV.	31	45	45	0
Project Coordination Assistance (Crosscutting)	United Nations Population Fund	The segment of UNFPA country programme that describes specific activities with direct relevance for the programme as a whole, but that cannot be attributed to a specific programmatic area such as overall UNFPA mandate communication events/activities, Annual review of UNFPA programme, Evaluation of UNFPA programme in the country, trainings that attribute to the overall programme and not specific programme area etc.	Overall support to the implementation of above four programme areas through strengthening knowledge and capacity on planning, implementation and monitoring of 2022 work plans.	30	30	30	30
Grand Total				36,961	22,453	15,912	1,730

4.1.2 Ministry of Education, Youth and Sport

The Ministry of Education, Youth and Sport, includes the Secretary of State for Youth and Sport and is scheduled to be the second highest beneficiary of development partner funded programs, totaling \$31.8 million, or 19.0% of all 2022 scheduled disbursements.

Project Title Supporting the Ministry of Education, Youth and Sport	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
5530-Escola Portuguesa Ruy Cinatti – Centro de Ensino e Língua Portuguesa	Portugal	Provide teaching opportunities, from pre-school to 12th grade to around 800 students according to the Portuguese educational model.	Not provided	8,400	11,353	11,587	0
10383 - Escolas de Referência de Timor-Leste - Centros de Formação	Portugal	Support to the development of the pre-school education system and primary and secondary education in Timor-Leste: establishment of 13 model school, one per district.	Not provided	5,238	5,238	5,238	0
HATUTAN Education and Nutrition Program (Beneficiary is Ministry of Education)	Embassy of the United States	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, Liquica 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.	Not provided	3,488	2,239	0	0
Australia - Timor-Leste Partnership for Human Development - Education Sector	Government of 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-centred teaching practices. PHD also provides technical advice to government and its partners on nutrition sensitive development, disability inclusion, gender equality and the empowerment of women and girls through education.	Support MoEYS's implementation of their professional leadership program, ALMA in 10 Municipalities, to improve teaching quality and school learning. Support in-service training through INFORDEPE and pre-service training of teachers through ICFP. Continue to support and enhance the promotion of gender equality and disability inclusion through MoEYS' Disability National Action Plan (DNAP) and Gender Equality resolutions. Provide funding and management support to the implementation of the EMULI program in 10 schools in Lautem, Manatuto and Oecusse and the evaluation of the program. Provide overarching support to strengthen the policy, legislative and technological environment to enable these programs to function.	2,887	2,923	2,923	0

Project Title Supporting the Ministry of Education, Youth and Sport	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
UNICEF's Basic Education Program	United Nations Children's Fund	UNICEF will support the Ministry of Education, Youth and Sports to improve children's access to and participation in quality education, with a focus on pre-primary and basic education, as well as alternative pathways to learning. The programme will prioritize early learning and promote school readiness. It will also strengthen the capacity of teachers and education policymakers to deliver quality basic and secondary education, including improving learning outcomes and integrating twenty-first century skills. Moreover, the programme will proactively tackle equity issues, including through the use of innovative measures to reach children with disabilities, and blended learning through offline and online platforms.	See description	2,739	2,739	2,739	0
Early Childhood Education 2021-2025 (Timor-Leste)	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	An Early Childhood Education (ECE) activity will be implemented in Timor-Leste over 2021-2025. The overall goal is that children grow into healthy and productive citizens who are able to contribute to the country's social and economic well-being.	The activity that includes HANDS One themes plus stronger focus on (i) developing GoTL capacity to make policy, manage and fund the sector; (ii) formal recognition of alternative ECE approaches (e.g. churches, NGOs, mother tongue preschools, community preschools, school readiness programmes), including better quality, accreditation standards, sustainable funding options, and access to public finance resources including school feeding programmes and equitable support by GoTL for this; (iii) integration of Early Childhood Development considerations at preschool level.	1,552	0	0	0
Sports for Children Development in TL	Korean International Cooperation Agency	Promotion of child participation into sports activities, establishment of sports system in timor-leste	Will design and construct of the sports facilities in Becora, activate youth sports program, leadership training program, and increase awareness about youth sports activities in cooperation with SEJD. The implementing partner is the Kyunghee University Consortium in Korea.	1,503	2,100	1,000	0
Basic Education Strengthening and Transformation Project (P166744) - TF0B2130	World Bank	To improve the learning environment of basic education schools and increase the efficiency and equity of basic education programs.	Increase the efficiency and equity of basic education programs	1,500	1,500	1,500	1,250
Workforce Development Program	Government of 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	The program will develop targeted workforce skills in individuals, strengthen the capacity of key GoTL training and employment organisations and will support networks on workforce system, budget and policy. This activity includes the Australia Awards Scholarships program. Central to this program is increasing the inclusion and	1,483	0	0	0

Project Title Supporting the Ministry of Education, Youth and Sport	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
		b. Employment: The focus will upon 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). Australia Development Scholarship It is an ongoing scholarship program that offered to Timorese citizens to undertake tertiary study at institutions in Australia.	participation of women, people with disabilities and Timorese located in rural areas in individual, organisational and network building activities.				
Tertiary Education	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	Up to 13 Scholars to be awarded each year	Not provided	621	621	0	0
Strategic Priority 1: 2020-21 TLS ACTIVITY WORKPLAN SP-1 Universal Health Coverage (UHC)	World Health Organization	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) Noncommunicable 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	Not provided	466	489	514	0
Enhancing Disaster Risk Reduction in Timor-Leste	International Organization for Migration	The project aims to assist the Government of Timor-Leste to enhance DRRM at national, municipal and local levels. In order to achieve this, the project will support the decentralization of Timor-Leste's disaster management system, taking into account the roles and responsibilities of	The project will build the capacity of Timor-Leste's Civil Protection Directorate to develop a DRM training curriculum, strengthen national coordination mechanisms for international humanitarian assistance, as well as the capacity building of Timor-Leste's National Fire Service. In	446	0	0	0

Project Title Supporting the Ministry of Education, Youth and Sport	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
		national, municipal and local actors for effective and efficient disaster prevention, preparedness, response, and recovery activities	addition, the project will work to strengthen disaster information management, the established early warning system paying particular attention to improving the flow of information from national to local levels and the flash flood/flood forecast system in response to La Niña related weather anomalies				
UNICEF's Inclusion and Participation Program	United Nations Children's Fund	UNICEF will support the Ministry of Finance, the Ministry of Social Solidarity and Inclusion, and the Secretary of State for Youth and Sports, among others, to promote the adoption and implementation of pro-poor and equity-focused plans and budgets, and the systematic inclusion of adolescents, including those living with disabilities, in decision-making and solution-finding processes. The programme will focus on child poverty, social protection, child-responsive budgeting, and enhanced participatory governance and social accountability mechanisms. UNICEF will raise awareness of children's rights, and will empower children and adolescents to act as agents of positive change on social, economic, climate and environmental issues.	See description	422	422	422	0
Youth SRH and CSE	United Nations Population Fund	To support strengthening Comprehensive Sexuality (CSE) Education both in and out of school settings	UNFPA will support relevant government insitutions to implement CSE curriculum: Healthy relationship manual for out of schools and Boys and girls circle for in schools in selected municipalitis; Dili, Baucau, Bobonaro, Ermera, Covalima, Viqueque and RAEOA (Through the funding support of KOICA under the Together for Equality Project and European Union through Spotlight Initiative (final extension pending)	276	380	380	380
Supporting Entrepreneurship and Employment for Women	United Nations Development Programme	Not provided	Provide TA to soft loan activity; entrepreneurship activity; internship programme; innovation challenge programme for youth	270	0	0	0
9451-Projeto global Bolsas de estudo	Camões-Instituto Da Cooperacao E Da Lingua	Provisional amount to be broken down by the sector projects and scholarships.	Not provided	221	221	0	0
Improving the Quality of Education - EGRA - P150515/TF019382:	World Bank	Through Improving Quality of Education (P150515), the World Bank has supported the Ministry of Education, Youth and Sports (MEYS) to increase the knowledge base of the	The development objective of the program is to support evidence-based education sector policy making and	179	0	0	0

Project Title Supporting the Ministry of Education, Youth and Sport	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
		sector in Timor-Leste and to perform foundational activities for the deployment of Early Childhood Education. With regards to the increase of the knowledge base, through this task the WB has supported three programs: (i) The assessment of education quality, through the implementation of the Early Grade Reading Assessment (EGRA) tool (ii) The World Bank has acted as grant agent to develop all technical documents related to the application of the Timor-Leste to Global Partnership for Education (GPE) grants; and (iii) Support the Government's development of Early Childhood Education (ECE)/pre-school teacher quality improvement (activity funded by the New Zealand Government/MFAT).	strengthen pre-school and early grade teaching and learning.				
Project Coordination Assistance (Crosscutting)	United Nations Population Fund	The segment of UNFPA country programme that describes specific activities with direct relevance for the programme as a whole, but that cannot be attributed to a specific programmatic area such as overall UNFPA mandate communication events/activities, Annual review of UNFPA programme, Evaluation of UNFPA programme in the country, trainings that attribute to the overall programme and not specific programme area etc.	Overall support to the implementation of above four programme areas through strengthening knowledge and capacity on planning, implementation and monitoring of 2022 work plans.	60	60	60	60
Provide technical expertise for the development of an efficient and effective supply chain management system to government (activity category 9) (Activity 4)	World Food Program	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.	Building on WFP's comparative advantages in supply chain management this activity is intended to develop capacity of government ministries by enhancing the capacity of the Government in supply chain management. Concurrently, the capacity of staff in decentralized structures, including at the municipal level, will be strengthened to ensure equitable, effective and efficient service delivery at the community level and improve resilience of peoples and food systems at national and local government level.	30	0	0	0
Grand Total				31,782	30,284	26,362	1,690

4.1.3 Ministry of Agriculture and Fisheries

The Ministry of Agriculture and Fisheries is the third highest beneficiary of development partner support in Timor-Leste. Development partners will support activities with a total projected value of \$23.7 million, or 14.1% of the projected total funding. The Ministry of Agriculture and Fisheries will house the project that has the highest projected spending in 2022, the Sustainable Agriculture Productivity Improvement Project.

Project Title Supporting the Ministry of Agriculture and Fisheries	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
Ai ba Futuru - Partnership for Sustainable Agroforestry Project (PSAF)	GIZ with funding from the German Cooperation and the European Union	The objective of the project is to provide an opportunity to marginalized people, in particular young women and men in rural areas, to benefit from better employment opportunities in the agroforestry systems of Timor-Leste. The agroforestry sector has a high economic potential, which is hardly being exploited at the current stage. Building on a jointly developed, conflict-sensitive and participatory planning approach, the project aims to: (i) increase the production and productivity of the agroforestry systems; (ii) strengthen the capacities of actors along selected agroforestry value chains; (iii) improve the market access for selected agroforestry products (e.g. fruits and vegetables, raw and processed wood products); and (iv) improve the institutional and organizational framework for the promotion of agroforestry.	Activities planned until the end of the project in November 2022 include: - distributing high value timber as well as fruit trees to the communities in the rainy season 2021/2022 - conducting training for beneficiaries (farmer group approach) and MAF staff on good practices and further specialised training (for example on the use of chainsaws for private wood value chain actors) - conducting agribusiness training, mentoring and access to finance for business start-ups and expansion - promoting value chains through i) supporting local organizations in organising relevant activities and ii) an advisor placed in MTCI - distributing storage systems and conduct accompanying training - continue participatory land-use planning - building rain and spring water harvesting infrastructure in rural areas - supporting four agricultural and technical vocational schools in improving their curriculum and teaching materials - supporting MAF in developing an agroforestry strategy - conducting a macroeconomic study on the potential of agroforestry in Timor-Leste - conducting research on sustainable agroforestry systems - increasing the visibility of agroforestry (for example by organising the 2nd Agroforestry Fair)	7,086	0	0	0
Timor-Leste: Sustainable Agriculture Productivity Improvement Project (SAPIP) - P155541 - TFOA2869 & TFOA0236	World Bank	SAPIP will be implemented in four watersheds, located in the municipalities of Raumoco watershed (Lautem), Belulic watershed (Ainaro), North Loes watershed (Liquica) and Tono watershed (Oecusse). SAPIP is structured around 5 components: Integrated watershed/sub-watershed agriculture development planning Smallholder organization, advisory support and training Sustainable	to increase the productivity and marketed production of smallholder agriculture in selected geographical locations in Timor-Leste.	3,567	4,167	4,167	0

Project Title Supporting the Ministry of Agriculture and Fisheries	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
		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					
The Project for Community-Based Sustainable Natural Resource Management Phase II	Japan International Cooperation Agency	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 Lacle 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.	This project develops the national roadmap to expand the community-based natural resource management by giving technical support of Japanese experts; conducting some trainings; and providing necessary goods and equipment.	2,514	0	0	0
The Project for Increasing Farmers Households' Income through Strengthening Domestic Rice Production in Timor-Leste	Japan International Cooperation Agency	The project is aiming at improvement of 1) irrigation management, 2) rice productivity, 3) market access for farmers, 4) purchasing system and storage management of MCIA	This project supports to improve the value chain of domestic rice by dispatching five long term experts and some short-term experts; conducting technical instruction and in-county training; providing necessary goods and equipment.	1,647	1,016	0	0
TOMAK-Farming for Prosperity (Timor-Leste)	Government of Australia	TOMAK is Australia's flagship rural development program in Timor-Leste, building on previous programming that has established a deep engagement with rural communities. The Program is currently working in 66 suco in three municipalities (Baucau, Bobonaro and Viqueque) with a primary focus on improving household food security and nutrition, and helping rural families engage in profitable agricultural markets. 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.	The TOMAK program will deepen its engagement with the Ministry of Agriculture and Fisheries (MAF) as it prepares to shift into a second five-year phase (2021-2026). Key areas of collaboration will be TOMAK's ongoing support to promote nutrition-sensitive agriculture approaches (focusing on MAF's commitments under the National Council for Food Security and Sovereignty, KONSSANTIL) as well as greater income generation for rural households through improved farm practices and increased access to sustainable markets. TOMAK will maintain its focus on strengthening MAF's community level services to both female and male farmers, in particular through the extension, veterinary and livestock services.	1,627	0	0	0
Rising Income through Sustainability Export - Agriculture (RISE Project)	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	New Zealand will support Timorese smallholder farm households to grow their incomes through export crop diversification of their farms. Under a cost-share partnership with the national coffee cooperative, Cooperativa Café Timor (CCT), farms will receive training and farm inputs to rehabilitate coffee trees, expand cocoa farms and establish spice (vanilla, pepper and cloves) plantations across the country.	A continued support to the agricultural exports under a new five year activity (January 2021-December 2025), with a focus on export crop diversification, at an investment level of NZ\$15.76 million. The activity will support: •coffee rehabilitation: 10,000 (6,000 current; 4,000 new) highland farms across 5 municipalities - farms provided with extension services and hand tools to rehabilitate 6.8m trees across 2,533Ha of farmland;	1,369	0	0	0

Project Title Supporting the Ministry of Agriculture and Fisheries	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
			<ul style="list-style-type: none"> cocoa expansion: 5,500 (5,000 current; 500 new) lowland farms across 4 municipalities - farms provided with extension services, hand tools and seedlings to plant 500,000 new seedlings across 450Ha of farmland; spices expansion: 1,650 new plantations established across 1,100 households in high/lowland areas across 5 municipalities; climate event mitigation: project farms will be provided with 750,000 shade trees to protect crops from sun and improve soil strength, 100T of organic fertiliser and farm maintenance training. 				
G9209 - Coffee and Agroforestry Livelihood Improvement Project	Asian Development Bank	The Coffee and Agroforestry Livelihood Improvement Project is an innovative project to improve the livelihoods of Timor-Leste's coffee farmers. The project will underpin implementation of Timor-Leste's new Coffee Sector Development Plan and pilot a new model for delivering training to 2,000 coffee farming households in the Aileu, Ainaro, Bobonaro, Ermera, Liquica, and Manufahi municipalities.	(i) identify male/female (adult and youth) participation in coffee harvesting and agroforestry (ii) identify time use by men and women in domestic labour, coffee production and other agroforestry tasks (iii) develop poverty profiles and identify survival strategies (iv) assess intra-household dynamics of decision-making and asset (land, finances, equipment) ownership and control (v) identify willingness to sustain participation in project and improve productivity in the longer term (vi) identify willingness to expand participation in the coffee value chain (vii) identify access to and participation in training programs (viii) identify technical capacity gaps in coffee production and agroforestry.	1,000	1,000	1,000	0
Pro-Resilience Timor Leste – Strengthening resilience in communities most vulnerable by drought	FAO with European Union funds	The global objective is to structurally and sustainably reduce food and nutrition insecurity by tackling the root and underlying causes of vulnerability and reducing the negative impacts of stresses and shocks. There will be a specific focus on targeting rural women and girls who are most vulnerable to food and nutrition insecurity in the context of conflicts, extreme weather events and climate change.	Not provided	1,000	0	0	0
Aquaculture Development in Timor-Leste	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	This activity supports the sustainable development of the aquaculture sector in Timor-Leste through initiatives to increase availability of local fresh fish, access of fish to local markets, and fish consumption by Timorese. Support is delivered through the Partnership in Aquaculture Development in Timor-Leste (PADTL) Project.	Strengthening the production levels of hatcheries established/supported from two to six (of which five will be public-private-partnerships and one a government-owned hatchery) and the number of farmers supported from 253 to 453, and improving farmer access to affordable and quality inputs such as fish feed.	925	20	0	0

Project Title Supporting the Ministry of Agriculture and Fisheries	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
Implementation of the Arafura and Timor Seas Regional and National Strategic Action Programs (ATSEA-2) (00110428)	UNDP with Global Environment Facility Trust Funding	The ATSEA-2 project is the second phase of the GEF-financed, UNDP-supported ATSEA program, and is designed to enhance regional collaboration and coordination in the Arafura and Timor Seas (ATS) region. ATSEA-2 will specifically focus on supporting the implementation of the endorsed strategic action program (SAP), a 10-year vision for the Arafura-Timor Seas with the long-term objective “to promote sustainable development of the Arafura-Timor Seas region to improve the quality of life of its inhabitants through restoration, conservation and sustainable management of marine-coastal ecosystems”.	Support Ministry of Agriculture and Fisheries through Marine and Pollution hotspot assesment	622	1,825	0	0
The Project for Community-Based Landscape Management for Reduction of Deforestation and Strengthening of Climate Resilience of Local Livelihoods in the Priority Watersheds	Japan International Cooperation Agency	The project aim to develop community-based landscape management in cooperation with GCF funded project.	This project supports to establish the project management committee of the integrated GCF program which consists of this JICA's technical cooperation project and GCF co-financing project and start to conduct workshops and trainings on the community-based natural resource management in target local communitites.	589	910	910	0
HATUTAN Education and Nutrition Program (Beneficiary is Ministry of Agriculture)	Embassy of the United States	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, Liquica 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.	Not provided	430	276	0	0
Fisheries Development Advisor	Japan International Cooperation Agency	This advisor supports fishery development in MAF.	This project dispatches Japanese experts and supports to develop concrete plan to improve local fisheries in field of fisheries value chain, fisheries infrastructure. It co-management of fishery resource and other related issues on fishery.	397	199	0	0

Project Title Supporting the Ministry of Agriculture and Fisheries	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
Atsabe Rural Development Project for Improvement of Agricultural Water Supply System in Ermera District (First Year 02 Mar 2020 - 31st Oct 2021)	Government Of 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.	The project supports the Government to stimulate and improve the local economy.	310	0	0	0
Aihan Diak ba Moris Diak Programme	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	To support farmers, cooperatives, and Small and Medium-sized Enterprises (SMEs) working in food security and agricultural value chains	N/A	259	0	0	0
Supervising Entity for Sustainable Agriculture Productivity Improvement Project (SAPIP) - P155541/TF0A0236	World Bank	To improve farm productivity and snmallholder 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	As a Supervising entity for the SAPIP project, and support the government on the implementation of the project.	142	118	108	0
Marketing for Coffee Export	Japan International Cooperation Agency	Training program in Japan	This project improve capacity of the coffee association in Ermera and support them to renew old coffee trees through technical instruction by Japanese NGO.	73	147	0	0
11335 - Quinta de Portugal	Camões-Instituto Da Cooperacao E Da Lingua	Contribute to the imporvemnt of food security, stimulating diversfication in the production of agrculture cash crops and better agricultural practices.	Not provided	64	0	0	0
Follow-Up Cooperation on the Project for Rehabilitation and Improvement of Buluto Irrigation Scheme	Japan International Cooperation Agency	The follow-up project to rehabilitate the Buluto Irrigation facilities.	This project repairs the damage of the headworks of Buluto Irrigation Scheme.	28	0	0	0
ENV/2021/423328 - Technical Assistance to Support Carbon Farming, Location -Timor-Leste	European Union	The project aims to establish a carbon credit market that would economically reward carbon sequestration activities in the forestry sector.	Not provided	0	1,765	230	0
Total				23,648	11,441	6,415	0

4.1.4 Ministry of State Administration

The Ministry of State Administration is set to receive 5.3%, or \$8.9 million of all development partner scheduled disbursements in 2022. The figures provided here do not include the European Union’s Direct Budget Support to the Ministry of State Administration which amounts to roughly \$2.8 million in 2022. In addition, this figure does not include a supplemental injection of \$3.1 million from the Government of Australia to support the PNDS program. Reason being, these figures are on budget and thus included as part of Government of Timor-Leste resources.

Projects Supporting the Ministry of State Administration	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
Partnership to Strengthen Village Development and Municipal Administration (PARTISIPA, formerly PNDS-SP)	Government of 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	PARTISIPA is 10 years program that works with the Ministry of State Administration with the goal to improve strengthen government institutions to delivery quality infrastructure services that are accessible to all, and to support the resilience of communities through broad based participation, economic opportunity and improve village infrastructure. PARTISIPA has 3 End-of-program outcomes; effective government implementation of PNDS and rural water O&M; select municipalities have improved public administration for service delivery; and communities build and manage quality small scale infrastructure.	5,205	5,205	5,205	0
The Accelerating Clean Energy Access to Reduce Inequality (ACCESS) project	UNDP with Korean International Cooperation Agency funds	The Project is being implemented by UNDP Indonesia and UNDP Timor-Leste with a view to strengthening South-South and Triangular Cooperation between Indonesia and Timor-Leste to promote the use of clean energy in rural areas.	The Project will install 1000 solar lights in remote villages of Manatuto, Bobonaro and Dili (Autauro) municipalities. The project will also avail 648 households with drinking water with the use of solar water pumps.	1,411	601	0	0
COVID-Resilient Elections in TL (00126023)	UNDP with Government Of Japan Funds	Not provided	<ul style="list-style-type: none"> • Build 6 new Municipal EMB offices (3 STAE and 3 CNE) that are COVID-resilient, • Develop a comprehensive “COVID-Resilient Election Plan and Manual (CREPM)” for the EMBs, and train EMB staff and other relevant institutions accordingly. • support the EMBs and journalists with innovative voting promotion and COVID-awareness campaigns. • strengthen the capacities of women, youth and PwD in promoting their political participation and representation, particularly throughout the electoral cycle • On behalf of the Government of Timor-Leste, the project will carry out the procurement of indelible ink for upcoming general election. 	1,258	2,762	554	0

Projects Supporting the Ministry of State Administration	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
Strengthening Integral Local Development by Building the Capacities of the Municipal Authorities in Timor-Leste--EU	UNDP with European Union funds		The Project will support the MSA in carrying out a feasibility study for piloting One-Stop-Shop model of service delivery at the municipal level.	973	344	0	0
Tropical Cyclone Seroja post-disaster assessment and support to resilience building.	World Bank	This activity will support the Government of Timor-Leste's post-disaster damage assessment following a recent cyclone by conducting a remote assessment, focusing on impacts in the key sectors of housing, transport, and agriculture. The United Nations Development Program (UNDP) is leading the PDNA with the Government and the World Bank has been requested to provide preliminary inputs to the assessment through a remote-based approach. Timely assessment of the damages will be critical to help inform the Government's longer-term recovery plan. This activity will also address longer-term needs for risk reduction investments and emergency preparedness by delivering technical assessments and capacity building activities.	Provide technical assistance to the Government of Timor-Leste on disaster risk reduction and preparedness; and to provide advisory services on damage assessments and resilient recovery planning following recent disaster events.	10	5	0	0
Total				8,857	8,917	5,760	0

4.1.5 Ministry of Public Works

The Ministry of Public Works is set to benefit from several projects totaling an estimated value of \$8.8 million, or 5.2% of the total projected amount. Australia's long-standing Timor-Leste Police development Program accounts for an overwhelming portion of this amount, totaling \$5.9 million in 2022.

Project Title Supporting the Ministry of Public Works	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
Roads for Development (R4D) Phase II - R4D Support Program Bridging Phase	Government Of Australia funds	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	R4D Support Program (R4D-SP) Bridging Phase continue strengthen the capacity of the National Directorate of Roads, Bridges and Flood Control (DRBFC) within the Ministry of Public Work to oversee rehabilitation and maintenance of rural roads. R4D Bridging Phase focuses on developing the capacity of relevant GoTL staff (including municipalities offices) to manage Timor-Leste's rural roads	3,514	0	0	0

Project Title Supporting the Ministry of Public Works	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
			network on a sustainable basis through a combination of individual capacity development and systems strengthening.				
UNICEF's Water, hygiene and sanitation	United Nations Children's Fund	UNICEF will support the Ministry of Public Works, the Ministry of Health and Bee Timor-Leste to improve water, sanitation and hygiene (WASH) services in rural communities, and increasingly in urban areas, advocating for increased public financing of affordable water and sanitation supply, promoting innovation and partnerships on climate-resilience, strengthening community, market and finance-based approaches to total sanitation, strengthening social and behaviour change communication, providing technical assistance to the provision of disability-accessible and age-appropriate WASH facilities, including improving menstrual health and hygiene, improving WASH in health facilities, and convergence with early childhood development programming.	See description	1,227	1,227	1,227	0
Capacity Development for Safe Water Supply and Hand Washing under the Influence of COVID-19	Japan International Cooperation Agency	Technical Cooperation for Clean water supply and Sanitation responding to COVID-19	This project assists Government by providing the equipment and chemicals for water distribution facilities	670	0	0	0
The Project for Improvement of Water Supply Management	Japan International Cooperation Agency	The Management capacity development	This project assists the Government by dispatching experts, training counterpart personnel, and providing equipments.	644	916	524	0
G0404-TIM: ROAD NETWORK UPGRADING SECTOR PROJECT(ADDITIONAL FINANCING)	Asian Development Bank	The outcome will be that the MPWTC provides a more reliable and safer road network.	The project finance the upgrading of the trans-island road from Manatuto to Natarbora, which, in addition to greatly improving national connectivity, will directly support the governments' petroleum and gas developments on the south coast. The project will also finance the preparation of other high-priority road links.	500	500	0	0
TA:9932: Implementing Reforms for Growth and Competitiveness	Asian Development Bank	The TA will support the preparation, updating, and implementation of work plans to transform the Directorate General for Water and Sanitation and Electricidade de Timor-Leste into SOEs. If successful, this transformation will lead to improved asset management, and more efficient and responsive service delivery. The TA will review the Commercial Companies Law, 2017, and design and	Time-bound corporatization work plan prepared, monitored, and implemented for DGAS and EdTL. Report to support reduction in average time and cost for business registration and annual reporting for different classes of business.	500	250	100	0

Project Title Supporting the Ministry of Public Works	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
		implement a work plan to improve business registration. The immediate focus will be on eliminating unnecessary inefficiencies and delays. The review will also map out a pathway to help identify resources to implement an electronic company registry.					
Enhancing Rural Access Agro-Forestry (ERA Agro-Forestry): Improving access to agro-forestry areas	ILO with European Union funds	The ERA AGRO-FORESTRY is component of a partnership for Sustainable 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.	Provide technical support in implementation of rural roads rehabilitation and maintenance by adopting employment intensive investment approaches to improve access and market linkages to agro forestry areas, and enable employment creation and economic opportunities. Conduct capacity building to local contractors to effectively implement and supervise road construction projects. Provide advisory and technical support in the institutional capacity building of DRBFC, Don Bosco Training Centre, IADE and Municipality Staff. Development of Training Manuals, Guidelines & Tools to support training, accreditation of Don Bosco and courses and development of private sector capacity. Develop and promote support mechanisms for development of Contractors.	468	0	0	0
Mechanic and Operator Training for Large Vehicle and Construction Machines in East Timor	Government Of 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).	The project trains mechanics to improve their skills on truck and other typed vehicle maintenance.	310	0	0	0
SDG's Business Verification Survey with the Private Sector for Road Slope Disaster Prevention	Japan International Cooperation Agency	Effectiveness and compatibility using road slope disaster prevention technique in TL is verified.	This project applies Japanese technical knowledge on Slope Protection at Road No.3 (Maubara) as a pilot project.	303	949	62	0
G0504: District Roads Rehabilitation and maintenance project in Timor-Leste - CA with ADB	European Union	The Action will rehabilitate and maintain 43.8km of district roads in Aipelu-Bazartete, Bazartete Tokoluli, and Ermera-Fatubesi	To improve the performance of road sector, the MOI, assisted by ADB, has developed a medium-term road network development program (MTRNDP), the implementation of which started in 2010 with ADB Grant 0180-TIM: Road Network Development Sector Project. This project is implementing a road maintenance program in the districts served by the ubproject roads.	250	100	100	0
Post Situation and Data Collection Survey on Flood Management in Dili.	Japan International	Technical cooperation for survey on future Disaster Risk Reduction.	This project conducts a survey on infrastructure damages from the flood [Comoro River Retaining Wall, Irrigation	192	0	0	0

Project Title Supporting the Ministry of Public Works	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
	Cooperation Agency		Maliana I and Buluto and Bemós Water Facility] and prepare recommendation for future disaster risk reduction.				
Strategic Priority 3: 2020-21 TLS ACTIVITY WORKPLAN SP-3	World Health Organization	People better enjoying better health and well-beings: Health impacts of climate change, environmental risks and other determinants of health addressed, including in small island developing States and other vulnerable settings	Not provided	114	119	125	0
Advisor for Road Infrastructure and Quality Control	Japan International Cooperation Agency	This advisor supports Road infrastructure maintenance and QC in DRBFC	This project enhances the capacity of the engineers of the Ministry of Public Works to execute infrastructure projects	93	0	0	0
Cooperação entre AdP (Águas de Portugal) e Timor-Leste no setor da água e saneamento	Portugal	Technical assistance, technical training and support for the management and improvement of water and waste systems and services.	not provided	1	1	1	0
				8,786	4,062	2,140	0

4.1.6 Secretary of State for the Environment

The Secretary of State for the Environment will benefit from three development partner funded activities, the largest being Australia's PARTISIPA program, which provides technical assistance to the PNDS team. The total estimated value of this support amounts to \$7.3 million, or 4.3% of projected development partner disbursements in 2022.

Project Title Supporting the Secretariat of State for the Environment	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
Safeguarding rural communities and their physical assets from climate induced disasters in Timor-Leste. 107294	UNDP with Green Climate Funding	Safeguarding rural communities and their physical assets from climate induced disasters in Timor Leste	The project supports GoTL in safeguarding vulnerable communities and their physical assets from climate change-induced disasters in 6 targeted municipalities and will implement climate proofing measures to improve small-scale rural infrastructure such as roads, flood protection, irrigation and water supply systems. In 2022, people in the 6 municipalities will benefit from at least 15 climate resilient infrastructure units to be implemented with MSA and at least 50 hectares of reforested and rehabilitated lands (with MAF) to buffer against climate-induced disasters through landscape restoration and enhanced land stability in the vulnerable	5,454	5,674	5,042	0

Project Title Supporting the Secretariat of State for the Environment	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
			catchments where the small-scale infrastructure units are located.				
ENV/2020/416278 - Rai Matak (Green Lands) Program: Carbon Farming for Timor-Leste	European Union	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	By improving 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.	586	586	283	0
Strengthening targeted national capacities to improve decision-making and mainstreaming global environmental obligations into national development priorities (00108967)	UNDP with Global Environment Facility Trust Funding	Strengthening targeted national capacities to improve decision-making and mainstreaming global environmental obligations into national development priorities	Provide technical support on Systems and processes for managing key environmental data and information; support review of relevant policies, legal and regulatory instruments; mainstreaming of Rio Conventions into high priority sectoral development policies, legislation, plans, and/or programme; support • Public Service Announcement (PSA) on environment and climate change;	541	0	0	0
Plastics Upcycling Alliance	United States Agency for International Development	USAID and the Korean International Cooperation Agency (KOICA), through separate agreements with Mercy Corps (USAID's agreement with Mercy Corps is the "Plastics Upcycling Alliance"), with local industry Caltech and global brewer Heineken dedicating cash and in-kind resources independently, have all aligned under a co-created framework for results to advance Timor-Leste toward 'plastic neutral' status. The combined effort, known as the Plastic Solutions 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. To be successful, a supply chain for plastic waste must be created while simultaneously stimulating a market for products made from recycled plastic.	The project will continue to support the National University of Timor-Leste in research and development of technologies to apply recycled plastic waste for industrial applications. Negotiations are also ongoing with the Secretary of State for the Environment in the management structure of the "Plastic Bank" proposed by the government department. Negotiations will continue in 2022 for negotiating public-private partnership opportunities in solid waste collection through the municipal government and in incorporating clauses into government road contracts requiring up to 10% of recycled plastic waste as an aggregate to bitumum used for road resurfacing projects.	447	307	0	0
CSO-LA/2019/410716 - Hamenus Lixu Plastikku	European Union	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	By providing platforms for engagement of government, private sector and civil society actors to promote social responsibility in plastic recycling and climate change mitigation and support local businesses that started social enterprise approaches to developing plastic alternative and recycling solutions	255	84	0	0
Grand Total				7,282	6,651	5,325	0

4.1.7 Ministry of Interior

The Ministry of Public Works is scheduled to benefit from \$6.8 million of 2022 scheduled disbursements, roughly half will come from Australia's long-standing TLPDP program.

Project Title Supporting the Ministry of Interior	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
Timor Leste Police Development Program (TLPDP)	Government of Australia	Through the Timor-Leste Police Development Program, the Australian Federal Police are helping to build policing skills and education levels within the East Timorese Police Force (PNTL).	The TLPDP continues to provide strategic capability enhancements to the PNTL. Major areas of focus for TLPDP over 2021-22 include: 1 - Construction of a new PNTL ICT Data Centre; 2 - Enhanced investigation outcomes for violence against women and children with new cooperative arrangements implemented dealing with investigating online exploitation of children; 3 - Implementation of a new Use of Force model and training regime; 4 - Establishing a multi-agency Integrated Centre for Information Management and Criminal Investigations Centre; 5 - Development of a base recruit community policing training package; 6- Enhancing support to Border and Maritime Security priorities; 7 - Establishment of a new PNTL Forensics Laboratory.	3,579	0	0	0
PASK (Community Security Support Programme / Programa Apoiu Seguransa Komunitade)	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	PASK will support initiatives aimed at improving community security by strengthening participatory governance and promoting the community policing approach within the Timor-Leste police force.	Provide a further phase of support to embed PNTL institutional, legal and practice frameworks for community policing, while also addressing community dispute resolution mechanisms with a focus on access to justice for women and youth.	1,110	1,233	0	0
ENV/2020/417385 - Maloa Urban Resilience Initiative	European Union	Global objective is to Strengthening ecosystem and peoples' resilience to climate change through integrated watershed and land management	By promoting sustainable landscaping/watershed management approaches in Timor-Leste and the socioeconomic development of communities living in the Maloa River basin, as well as their health situation, by supporting initiatives promoted by civil society.	953	220	0	0
Strengthening the Border Management Capacity in Timor-Leste-IB.0265	IOM with Australian Department of Home Affairs funding	The objective of the proposed project is to contribute to enhancing the government of Timor-Leste's border management capacity through deployment of integrated and functioning BMIS, with connection between Migration Service Dili Headquarters and 4 Border Crossing Points (BCPs) including 1. Batugade Ground Crossing, 2. Sakato Ground Crossing, 3. Dili International Airport, and 4. Salele	This project will contribute to strengthening migration management and prevent irregular movements of people through the enhanced integrated border management system. It will support the Ministry of Interior 2022 by strengthening the Institutional Framework using a whole of government and gender sensitive approach. It will deliver helpful practical features in term of coordination mechanisms, such as IBM Assessment, IBM Action plan and	508	0	0	0

Project Title Supporting the Ministry of Interior	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
		Ground Crossing, as well as realizing the inter-operability with the Interpol and national alert lists.	SOP on Inter-Agency Coordination. It also aims to strengthen capacity building within Timor-Leste's Migration Services and other relevant authorities to facilitate effective migration management in line with international best practices and standards.				
Strategic Priority 2: 2020-21 TLS ACTIVITY WORKPLAN SP-2 Health Emergencies	World Health Organization	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	not provided	185	194	218	0
9688 - Programa de Cooperação Técnico-Policial - Programa Global	Portugal	Police technical cooperation.	not provided	157	157	65	0
Strategic Priority 3: 2020-21 TLS ACTIVITY WORKPLAN SP-3	World Health Organization	People better enjoying better health and well-beings: Health impacts of climate change, environmental risks and other determinants of health addressed, including in small island developing States and other vulnerable settings	not provided	114	119	125	0
PIP (Pandemic Influenza Preparedness Framework)	World Health Organization	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.	not provided	79	83	94	0
Spotlight Initiative in Timor-Leste – A Joint EU 120133	UNDP with European Union 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.	Construction of 2 safe spaces, the construction will be completed in 2022. VPU Training	57	0	0	0
OCR (Outbreak and Crises Response)	World Health Organization	In acute/unforeseen emergencies and disasters with public health consequences, Emergency Response Framework implemented	Not provided	23	24	25	0
Tropical Cyclone Seroja post-disaster assessment and support to resilience building.	World Bank	This activity will support the Government of Timor-Leste's post-disaster damage assessment following a recent cyclone by conducting a remote assessment, focusing on impacts in the key sectors of housing, transport, and agriculture. The United Nations Development Program (UNDP) is leading the PDNA with the Government and the World Bank has been requested to provide preliminary inputs to the assessment through a remote-based approach. Timely assessment of the damages will be critical to help inform the Government's longer-term recovery	Provide technical assistance to the Government of Timor-Leste on disaster risk reduction and preparedness; and to provide advisory services on damage assessments and resilient recovery planning following recent disaster events.	9	5	0	0

Project Title Supporting the Ministry of Interior	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
		plan. This activity will also address longer-term needs for risk reduction investments and emergency preparedness by delivering technical assessments and capacity building activities.					
Total				6,773	2,036	528	0

4.1.8 Ministry of Higher Education, Science and Culture

In 2022, the Ministry of Higher Education, Science and Culture will benefit from roughly 3.7% or \$6.1 million of total development partner projected spending in the next coming year.

Project Title Supporting the Ministry of Higher Education, Science and Culture	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
Short Term Training Scholarship	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	Up to 20 STTS are available each year for Short Term in New Zealand	not provided	1,499	1,499	0	0
6148-Encargos com estudantes timorenses que frequentam o Ensino Superior em Portugal ao abrigo do Regime Especial de Acesso.	Portugal	Support for Timorese students who attend Higher Education in Portugal under the Special Access regime.	not provided	993	993	993	0
12033-PRO Português	Camões-Instituto Da Cooperacao E Da Lingua	Establishment of a pool of National trainers at the Administrative Post level and reinforcement of technical-scientific, didactic-pedagogical and linguistic skills to teach Portuguese language courses (Levels A2, B1, and B2).	Not provided	961	0	0	0
Australian Award Timor-Leste Program	Government of Australia	Australia Awards provides scholarship opportunities to Timorese women and men to gain tertiary level qualifications at Australian universities	Australia will support Timor-Leste through offering Australia Award Scholarships for Timorese to study at Australian Universities developing their skills and knowledge and professional networks to support the development of Timor-Leste on their return. Australia will also support the Timor-Leste Australia Alumni Association to implement sectoral development grants in Timor-Leste.	889	889	889	0

Project Title Supporting the Ministry of Higher Education, Science and Culture	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
10981 - Formar Mais – Formação Contínua de Professores	Camões-Instituto Da Cooperacao E Da Lingua	Support to the academic and professional training of teachers.	not provided	639	0	0	0
11814-FOCO.UNTL - Formar, Orientar, Certificar e Optimizar, com a UNTL	Camões-Instituto Da Cooperacao E Da Lingua	Contribute to improving the quality of education in Timor-Leste and consolidating the Portuguese language as an instrument for acquiring and accessing knowledge.	not provided	423	0	0	0
10712 - Capacitação da Universidade Nacional de Timor-Leste em Língua Portuguesa: Centro de Língua Portuguesa, Faculdade de Educação Artes e Humanidades, Departamento de Língua Portuguesa	Camões-Instituto Da Cooperacao E Da Lingua	Contribute to the improvement of the quality of Higher Education in Timor-Leste, through the reinforcement of the technical-scientific, didactic-pedagogical and linguistic skills.	not provided	312	0	0	0
Project for Capacity Development of the Faculty of Engineering, UNTL (Phase II)	Japan International Cooperation Agency	This project aims to improve the research and faculty management in Faculty of Engineering in UNTL in cooperation with universities in Japan	This project improves lectures's capacity in teaching and learning, research and correspondence to social needs	294	0	0	0
SDGs Global Leads Program	Japan International Cooperation Agency	The scholarship program (Master Degree)	This project provides participants with a special program on Japanese development experiences as well as a degree program in a Japanese university.	124	7,000	67	0
EIDHR/2020/416076 - Furthering Human Rights Education and Research at the National University of Timor-Leste (UNTL)	European Union	The objective of the action is to continue enhance and sustain the effectiveness and increase the impact of National Human Rights Institutions (NHRI) in fulfilling their mandate to promote and protect human rights and good governance in Timor-Leste	By establishing human rights education and research activities at the Universidade Nacional Timor Lorosa'e (UNTL) in Dili, with academic and managerial support of the Global Campus of Human Rights, an EU-funded network of universities specialised on human rights post-graduate education worldwide	0	138	31	0
Total				6,134	10,519	1,981	0

4.1.9 Ministry of Social Solidarity and Inclusion

The Ministry of Social Solidarity and Inclusion is scheduled to benefit from nine development partner activities in the following year, amounting to \$5.0 million, or 3% of all scheduled disbursements. The Government of Australia will also provide \$3.4 million to the Bolsa de Mae, Jeresaun Foun program, however these will be included directly within the Government budget, thus they are not added in this section.

Project Title Supporting the Ministry of Social Solidarity and Inclusion	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
Australia - Timor-Leste Partnership for Human Development - Social Protection Sector	Government of Australia	Australia's partnership with the Ministry of Social Solidarity and Inclusion (MSSI) will support social protection reforms designed to strengthen household resilience and families' ability to meet basic needs including nutritious food. Australia's partnership with government will increase the access and coverage of social transfer programs (Bolsa de Mãe and SAIL) taking a systems approach (strengthening the policies, programs, people and institutions involved in social transfers). PHD also provides technical advice to government and its partners on nutrition specific and sensitive development, disability inclusion, gender equality and the empowerment of women and girls through social protection.	Support MSSI in achieving higher impact in poverty reduction, human capital development, disability inclusion, gender equality and inclusive growth from its investment in social transfers. Provide technical specialists for the joint design and implementation of the reformed Bolsa da Mãe program - Jeresaun Foun in three municipalities. Provide legislative support required for social assistance, social services and disability inclusion. Provide technical assistance for disability governance (Disability National Action Plan [DNAP], UNCRPD ratification, National Disability Council) and disability specific activities (disability partner). Support MSSI to monitor and report progress against SDG2 Consolidated National Action Plan for Nutrition Food Security (CNAP NFS).	2,171	2,171	2,171	0
Ending Violence Against Women Program	Government of 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	Nabilan the project will reduce violence against women and girls through the provision of services which women and children who experience violence have access to quality and inclusive services; and prevention which Social Norms Change-SNC: Individuals, communities, and institutions act to reduce violence against women and children. Working closely with MSSI and SEIL.	1,464	0	0	0
UNICEF's Child Protection Program	United Nations Children's Fund	UNICEF will support the Ministry of Social Solidarity and Inclusion and the Ministry of Justice to strengthen the child protection system to prevent and respond to violence, improve child and family welfare, enhance justice for children, and strengthen birth registration. It will support justice sector agencies to apply child-friendly justice principles and juvenile crime prevention; and to build	See project description	505	505	505	0

Project Title Supporting the Ministry of Social Solidarity and Inclusion	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
		capacity and linkages to improve birth registration. A key focus will be to establish educational opportunities and professional standards for the social welfare workforce in child protection and gender-based violence. Positive social and gender norms will be promoted, including through parenting interventions.					
UNICEF's Inclusion and Participation Program	United Nations Children's Fund	UNICEF will support the Ministry of Finance, the Ministry of Social Solidarity and Inclusion, and the Secretary of State for Youth and Sports, among others, to promote the adoption and implementation of pro-poor and equity-focused plans and budgets, and the systematic inclusion of adolescents, including those living with disabilities, in decision-making and solution-finding processes. The programme will focus on child poverty, social protection, child-responsive budgeting, and enhanced participatory governance and social accountability mechanisms. UNICEF will raise awareness of children's rights, and will empower children and adolescents to act as agents of positive change on social, economic, climate and environmental issues.	See project description	410	410	410	0
Healthy Relationships for a Violence-Free Future	United States Agency for International Development	The Activity will apply a people-to-people approach to reducing GBV with the goal that 'Healthy and non-discriminatory relationships are demonstrated by individuals, families, communities and duty bearers'. Promoting healthy, non-violent relationships, particularly between intimate partners, between adolescents and their parents, and between adolescents/youth. Bring together these conflicting groups to create dialogue and rebuild fractured relationships, working to change behaviors and attitudes, as well as the underlying gender norms and inequitable social structures that drive GBV. The Activity will work with health workers to promote dialogue on GBV prevention, and strengthen their ability to support survivors of GBV.	MSSI strengthens referral mechanism in municipalities to address GBV cases and the Activity will support them by training protection officers on identification of persons in need and referral system. MSSI will better apply Timor-Leste laws and policies countering GBV and the Activity will support them to increase awareness of the GBV legal framework, expand the referral network to include faith leaders and service providers. By creating action groups for citizens to voice their concerns. The Activity will support to evaluate the implementation of GBV policies and services, identify gaps, discuss and develop action plans. MOH will be able to train health workers to better identify, treat, and refer GBV cases	217	170	0	0
Harmonia: Communities Ending Gender-Based Violence	United States Agency for International Development	The Activity will apply a people-to-people approach to stop GBV by having more equitable gender power relations and improved gender-sensitive health services for women in Emera and Liquica Municipalities. The activity will help shift attitudes and social norms toward peaceful resolution of conflict and train health providers to support clients	The MoH and INS would like to adopt the 'Responding to GBV training for health providers' and in collaboration with the activity support certify additional staff and those who have already been trained in the previous curriculum. MSSI is responding to GBV in selected villages through Information and Learning	138	102	0	0

Project Title Supporting the Ministry of Social Solidarity and Inclusion	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
		experiencing GBV. The activity will focus on Community microplanning (CMP) to bring together an inclusive, intergenerational coalition of community members to openly discuss harmful social norms related to GBV and identify solutions that will lead to peace in communities where there is violence and conflict. Another focus of the Activity is the provision of training for health providers to increase awareness, knowledge, sensitivity and counseling skills to support victims of GBV and increase appropriate referrals to support services.	sessions, on topics identified by community leaders to end GBV in their community. The activity will support these efforts while promoting clinical approaches of the SEII				
Timor Leste Social Protection System Strengthening. P174699	World Bank	The development objective of the Timor Leste Human Capital Programmatic ASA is to contribute to evidence-based policy design and implementation capacity towards enhancing human capital in Timor-Leste.	To support the Government of Timor Leste in strengthening its social protection system as a key enabler to human capital accumulation. This task aims to provide analytical basis for SP reform in Timor Leste, to support the enhancement of Bolsa de Mae's beneficiary management system while at the same time paving a way for a better-targeted social protection program in Timor Leste	54	0	0	0
The Australian Volunteer program (AVp)	Government of 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	Contribute to strengthening MSSI system, included create better communication strategy, monitoring and Evaluation tools within MSS, and support data-based management specifically within newly established social security department. This will also contribute to the strengthening and growth of the Civil Protection Training Centre is the planned way by which Civil Protection intends to achieve this goal.	31	45	45	0
Total				4,990	3,402	3,130	0

4.1.10 Secretary of State for Equality and Inclusion

The Secretary of State for Equality and Inclusion will benefit from nearly \$4.9 million in development partner disbursements in 2022. The largest program in terms of funding is the “Hamutuk ba Igualdade: Preventing and Responding to Gender Based Violence in Timor-Leste.”

Project Title Supporting the Secretary of State for Equality and Inclusion	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
Hamutuk ba Igualdade (Together for Equality: Preventing and Responding to Gender-Based Violence in Timor-Leste)	Korean International Cooperation Agency	Women and girls in Timor-Leste are empowered to enjoy their right to live free of sexual harassment and other forms of violence against women and girls in public and private spaces and can access quality essential services. This project aligns with Timor-Leste’s commitment to the Sustainable Development Goals, notably Goal 3 on Health, Goal 4 on Education, Goal 5 on gender equality and Goal 16 on peaceful societies. The project also contributes to the country’s National Action Plan on Gender Based Violence (2017-2021) and Strategic Development Plan vision to be “a gender-fair society where human dignity and women’s rights are valued, protected and promoted by the laws and culture” by 2030.	Continue to provide activities on preventing and responding to gender-based violence including developing materials and programs for students, parents and educators, enhancing economic empowerment opportunities for women, essential health and justice services, etc. in cooperation with UN Women, UNFPA, UNDP, IOM. In 2022, the project will support government partners to have strengthened capacities for planning, implementing, and reporting on VAWG in public and private spaces including. 1. Strengthen capacity of SEII personnel and municipal focal points on gender budget analysis and conduct mapping of investments in gender equality and women's empowerment. 2. Design ToT and roll-out training for Municipal Gender Working Groups on conducting annual gender budget assessments and allocating investments for safe public spaces 3. Conduct workshops for members of NAP GBV Inter-ministerial Coordination Mechanism for better tracking and reporting on EVAW progress.	2,300	1,311	859	0
Ending Violence Against Women Program	Government of 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	Nabilan the project will reduce violence against women and girls through the provision of services which women and children who experience violence have access to quality and inclusive services; and prevention which Social Norms Change-SNC: Individuals, communities, and institutions act to reduce violence against women and children. Working closely with MSSl and SEII.	1,464	0	0	0

Project Title Supporting the Secretary of State for Equality and Inclusion	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
EIDHR/2017/393936 - Say NO to Gender-based Violence in Timor-Leste	European Union	The overall objective of the action is to contribute to the creation of an enabling environment for women and girls to claim and access their rights for a life free from gender-based violence (GBV). The specific objective is to develop a replicable model to prevent and fight against gender-based violence in Timor-Leste.	Not provided	443	0	0	0
CSO-LA/2021/423106 - Supporting Timorese CSOs & Women as Empowered Market Agents	European Union	The action will strengthen CSOs to serve as vehicles for the economic and social empowerment of Timorese women, addressing gender-based violence, as well as promoting women's capacities as agents for development and change through economic development initiatives.	By socially and economically empowering Timorese women and contributing to gender equality and SDG5, aligned with the Government of Timor-Leste Country Strategy.	246	0	0	0
GBV National Action Plan	United Nations Population Fund	To support strengthening capacity of relevant government institutions and non-government organizations to implement the national action plan on GBV	UNFPA will support the office of Secretary of State for Equality and Inclusion to implement and monitor implementation of National Action on GBV, focusing on strengthening capacity of health sector in prevention and response to GBV in collaboration with MoH.	226	820	820	820
Harmonia: Communities Ending Gender-Based Violence	United States Agency for International Development	The Activity will apply a people-to-people approach to stop GBV by having more equitable gender power relations and improved gender-sensitive health services for women in Emera and Liquica Municipalities. The activity will help shift attitudes and social norms toward peaceful resolution of conflict and train health providers to support clients experiencing GBV. The activity will focus on Community microplanning (CMP) to bring together an inclusive, intergenerational coalition of community members to openly discuss harmful social norms related to GBV and identify solutions that will lead to peace in communities where there is violence and conflict. Another focus of the Activity is the provision of training for health providers to increase awareness, knowledge, sensitivity and counseling skills to support victims of GBV and increase appropriate referrals to support services.	The MoH and INS would like to adopt the 'Responding to GBV training for health providers' and in collaboration with the activity support certify additional staff and those who have already been trained in the previous curriculum. MSSl is responding to GBV in selected villages through Information and Learning sessions, on topics identified by community leaders to end GBV in their community. The activity will support these efforts while promoting clinical approaches of the SEII	143	105	0	0
EIDHR/2019/410591 - Reforsa Hamutuk	European Union	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	By socially and economically empowering Timorese women and contributing to gender equality and SDG5, aligned with the Government of Timor-Leste Country Strategy.	76	0	0	0
Project Coordination Assistance (Crosscutting)	United Nations	The segment of UNFPA country programme that describes specific activities with direct relevance for the programme as a whole, but that cannot be attributed to a specific	Overall support to the implementation of above four programme areas through strengthening knowledge and	30	30	30	30

Project Title Supporting the Secretary of State for Equality and Inclusion	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
	Population Fund	programmatic area such as overall UNFPA mandate communication events/activities, Annual review of UNFPA programme, Evaluation of UNFPA programme in the country, trainings that attribute to the overall programme and not specific programme area etc.	capacity on planning, implementation and monitoring of 2022 work plans.				
Grand Total				4,927	2,265	1,709	850

4.1.11 Office of Prime Minister

The Office of the Prime Minister will directly benefit from five development partner activities, totaling \$3.4 million in estimated value of support in 2022. Two projects below, funded through JICA are included in this list as they are managed by the Human Capital Development Fund.

Project Title Supporting the Office of Prime Minister	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
Governance for Development	Government of 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	Support the Government of Timor-Leste to make evidence-based decisions and policy, and improve the implementation of policy and services	1,610	1,610	1,610	0
The project of Human Resource Development (JDS)	Japan International Cooperation Agency	The scholarship program (Master Degree)	This project supports the young government officials and others who are expected to become leaders in the Democratic Republic of Timor-Leste for obtaining master's degree in Japanese higher educational institutions,	1,408	1,419	0	0
Human Resources Development in Science, Technology and Innovation	Japan International Cooperation Agency	The scholarship program (Doctorate)	This project assists the human resources development in science, technology and innovation.	260	24	0	0
English Language Training for Officials	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	The English Language Training for Officials (ELTO) programme brings government to New Zealand for an intensive five month English language training programme.	Not provided	132	132	0	0
Integrated National Financing Framework	IOM with Joint SDG Funds	The Joint SDG Fund proposal aims to assist the government of Timor-Leste to develop and establish a holistic and	This project is focused on a gender responsive and systematic reform to engage diaspora for financing	15	0	0	0

Project Title Supporting the Office of Prime Minister	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
(INFF) and Financial Diversification in Timor-Leste		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.	towards sustainable development, by contributing to the development of a Diaspora Policy and Diaspora NAP. It will support the Office of the Prime Minister by conducting diaspora mapping and profiling, collecting data regarding size, spatial distribution, skills profile and approaches to SDG financing. Additionally, a diaspora Engagement and Remittance Mobilization Strategy will be developed alongside a pilot participatory planning between local authorities and diaspora associations. This in turn will mobilize resources through a diaspora engagement scheme and a Diaspora financing dashboard for the SDGs in Timor-Leste.				
Total				3,426	3,185	1,610	0

4.1.12 Ministry of Transport and Communication

The Ministry of Transport and Communication will benefit from an estimated \$2.8 million in development partner investments in 2022.

Project Title Supporting the Ministry of Transport and Communication	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
The Project on Strategic Regional Ports Master Plan	Japan International Cooperation Agency	To support to formulate National port Master Plan in TL	This project identifies potential port in Timor-Leste for its economic development.	1,247	638	0	0
Governance for Development	Government of 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	Support the Government of Timor-Leste to make evidence-based decisions and policy, and improve the implementation of policy and services	830	830	830	0
Strategic Priority 1: 2020-21 TLS ACTIVITY WORKPLAN SP-1 Universal Health Coverage (UHC)	World Health Organization	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) Noncommunicable diseases prevented, treated, managed,	not provided	495	520	546	0

Project Title Supporting the Ministry of Transport and Communication	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
		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					
Advisor for Port Planning and Facility	Japan International Cooperation Agency	This advisor supports port development plan and facility management in APORTEL	This projects improves port function including regional ports	143	0	0	0
Strategic Priority 3: 2020-21 TLS ACTIVITY WORKPLAN SP-3	World Health Organization	People better enjoying better health and well-beings: Health impacts of climate change, environmental risks and other determinants of health addressed, including in small island developing States and other vulnerable settings	not provided	114	119	125	0
				2,828	2,107	1,501	0

4.1.13 Ministry of Tourism, Trade and Industry

The Ministry of Tourism, Trade and Industry will benefit from five development partner funded activities in 2022, totaling \$2.5 million of projected donor funding in 2022, the largest activity is the long-standing “Tourism for All” project.

Project Title Supporting the Ministry of Tourism, Trade and Industry	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
USAID's Tourism for All Project	United States Agency for International Development	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.	Tourism for All does not provide direct technical assistance to the Ministry of Tourism, Trade, and Industry. The activity collaborates with the Ministry by conducting digital marketing training on a regular basis in support of their national tourism website and social media platforms. The activity responds to requests for strategy and action plan development as requested.	1,769	2,372	0	0
Timor Leste Tourism Development Activity	New Zealand Aid Programme, Ministry of Foreign	The Activity will strengthen economic and social opportunities for Timorese households through support to tourism destination development in the Maubisse-Aileu region, food and coffee tourism, industry bodies and the tourism ministry.	Five year scale-up in New Zealand support to tourism development in Timor-Leste. It has a focus on the private sector to ensure increased social and economic benefits for Timorese from the tourism growth. Support to the tourism ministry will be maintained to ensure further	455	316	0	0

Project Title Supporting the Ministry of Tourism, Trade and Industry	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
	Affairs and Trade		strengthening of its capabilities to effectively promote tourism.				
9932 - Centro Cultural Português de Díli	Camões-Instituto Da Cooperacao E Da Lingua	The Portuguese Cultural Centers constitute a structured network that simultaneously spreads Portuguese culture abroad and supports local cultural structures/entities.	Not provided	155	157	0	0
Strategic Priority 3: 2020-21 TLS ACTIVITY WORKPLAN SP-3	World Health Organization	People better enjoying better health and well-beings: Health impacts of climate change, environmental risks and other determinants of health addressed, including in small island developing States and other vulnerable settings	not provided	114	119	125	0
Provide technical expertise for the development of an efficient and effective supply chain management system to government (activity category 9) (Activity 4)	World Food Program	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.	Building on WFP's comparative advantages in supply chain management this activity is intended to develop capacity of government ministries by enhancing the capacity of the Government in supply chain management. Concurrently, the capacity of staff in decentralized structures, including at the municipal level, will be strengthened to ensure equitable, effective and efficient service delivery at the community level and improve resilience of peoples and food systems at national and local government level.	30	0	0	0
Total				2,522	2,964	125	0

4.1.14 State Secretary for Vocational Training and Employment

The State Secretary for Vocational Training and Employment will benefit from four development partner funded activities totaling \$1.9 million.

Project Title Supporting the State Secretary for Vocational Training and Employment	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
Workforce Development Program	Government of 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	The program will develop targeted workforce skills in individuals, strengthen the capacity of key GoTL training and employment organisations and will support networks on workforce system, budget and policy. This activity includes the Australia Awards Scholarships	989	0	0	0

Project Title Supporting the State Secretary for Vocational Training and Employment	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
		improved engagement with the private sector b. Employment: The focus will upon 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 SEFOPE. 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.	program. Central to this program is increasing the inclusion and participation of women, people with disabilities and Timorese located in rural areas in individual, organisational and network building activities.				
Governance for Development	Government of 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	Support the Government of Timor-Leste to make evidence-based decisions and policy, and improve the implementation of policy and services	830	830	830	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	United State Department of Labor	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.	Provide technical assistance to the Government of Timor-Leste and its social partners (SEFOPE, IGT, CNTI) to accelerate action against child labour through awareness-raising and policy engagement. Provide technical assistance in development of National Action Plan against child labour, review and up-date existing draft decree on hazardous work list and submit to Council of Minister for enactment, development of training materials for IGT for capacity development, conduct knowledge attitude and practices (KAP) survey of child labour.	17	0	0	0
Integrated National Financing Framework (INFF) and Financial	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	This project is focused on a gender responsive and systematic reform to engage diaspora for financing towards sustainable development, by contributing to	15	0	0	0

Project Title Supporting the State Secretary for Vocational Training and Employment	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
Diversification in Timor-Leste		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.	the development of a Diaspora Policy and Diaspora NAP. It will support the Secretariat of State for Vocational Training Policy and Employment by conducting diaspora mapping and profiling, collecting data regarding size, spatial distribution, skills profile and approaches to SDG financing. Additionally, a diaspora Engagement and Remittance Mobilization Strategy will be developed alongside a pilot participatory planning between local authorities and diaspora associations. This in turn will mobilize resources through a diaspora engagement scheme and a Diaspora financing dashboard for the SDGs in Timor-Leste.				
Grand Total				1,851	830	830	0

4.1.15 Ministry of Finance

The Ministry of Finance is scheduled to benefit from eleven development partner activities that are mostly technical assistance. It is important to note that the European Union's Direct Budget Support Program for Public Financial Management is not included in these figures. It is estimated that the DBS program will provide the Ministry of Finance with roughly \$3.9 million in 2022.

Project Title Supporting the Ministry of Finance	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
Population Dynamics (Data for Development)	United Nations Population Fund	To support strengthening national capacity for production and dissemination of high-quality disaggregated data on population and development issues that allows for mapping of demographic disparities and socio-economic inequalities and for using this data and evidence to monitor and evaluate national policies and programmes in the areas of population dynamics, sexual and reproductive health and reproductive rights, HIV, adolescents and youth and gender equality, including in humanitarian settings.	UNFPA will provide technical support to the General Directorate of statistics to conduct the 2022 Population and Housing Census and strengthen the statistical literacy among public, development partners and decision makers.	450	300	300	300
UNICEF's Inclusion and Participation Program	United Nations Children's Fund	UNICEF will support the Ministry of Finance, the Ministry of Social Solidarity and Inclusion, and the Secretary of State for Youth and Sports, among others, to promote the adoption and implementation of pro-poor and equity-focused plans and budgets, and the systematic inclusion of adolescents,	See description	410	410	410	0

Project Title Supporting the Ministry of Finance	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
		including those living with disabilities, in decision-making and solution-finding processes. The programme will focus on child poverty, social protection, child-responsive budgeting, and enhanced participatory governance and social accountability mechanisms. UNICEF will raise awareness of children's rights, and will empower children and adolescents to act as agents of positive change on social, economic, climate and environmental issues.					
TA 9122-TIM: Fiscal Policy for Improved Service Delivery	Asian Development Bank	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.	targeted policy analyses to inform specific fiscal reforms; (ii) developing an overall policy framework for SOEs with drafting instructions for supporting legislation and preparation of monitoring reports for select SOEs; (iii) fiscal gap analyses; and (iv) intermittent knowledge support and analysis to address specific fiscal policy issues, as they emerge with specific consultant requirements to be determined as the government's fiscal reform program progresses	300	0	0	0
Strategic Priority 4 (SP-4): Corporate Services & Enabling Environment	World Health Organization	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	Not provided	222	233	263	0
Integrated National Financing Framework (INFF)	UNDP with European Union funds	the Joint SDG fund in TIs aims to increase investment in sustainable development	Develop Integrated National Financing Framework and Financing Strategy to fund SDP goals and achieve SDGs	170	0	0	0
Timor-Leste Economic Report FY22. P177351	World Bank	This activity will deliver two reports for dissemination that contain useful data and comprehensive analysis on key economic topics. The reports will discuss recent economic developments (e.g. real sector, fiscal accounts, monetary trends, and balance of payments), provide a medium-term outlook (including forecasts of key economic variables), and briefly discuss pertinent policy issues. The reports will contribute to improved economic policy dialogue with government counterparts and other stakeholders.	This activity aims to improve knowledge of recent economic trends and emerging policy challenges in Timor-Leste. The activity will produce economic reports for public dissemination that draw on ongoing economic monitoring and analysis undertaken by the MTI team. These reports will facilitate a deeper engagement and more constructive dialogue with relevant stakeholders with a view to supporting evidence-based policymaking.	68	0	0	0
Action Plan of Timor-Leste Public Procurement Systems Assessment using	World Bank	The Action Plan of the MAPS Assessment is aimed to provide technical support for the Government of Timor Leste for the development of a sustainable and modern procurement	To support the Government of Timor-Leste to improve the performance of the public procurement system and yield optimal results in the use of public funds and delivery of	35	0	0	0

Project Title Supporting the Ministry of Finance	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
revised MAPS methodology. P176102		system in Timor-Leste and help prioritize the Government's actions to address the areas needing further improvement in order to achieve value for money in the use of public funds at both the national and sub-national levels. To achieve the broad development objective, the MAPS Assessment will; i). Identify possible and significant gaps that negatively impact the quality and performance of the public procurement system; ii). Provide evidence-based recommendations and an Action Plan to assist MoF to continuously enhance the quality and performance of the public procurement system according to its vision and mission; iii). Establish a baseline and a monitoring mechanism of public procurement performance.	services to the citizens while maintaining high standards of integrity.				
Support to Finance, Competitiveness and Trade in Timor-Leste P177357	World Bank	This project will be organized around three pillars: (i) competitiveness, (ii) investment climate & trade, and (iii) financial sector.	To strengthen the foundation for private sector-led growth.	30	30	0	0
P174756: Timor-Leste Country Economic Memorandum (CEM 2.0)	World Bank	CEM will analyse the constraints and opportunities for accelerating economic growth in Timor-Leste. The activity is expected to provide valuable analytical inputs to inform policy discussions on private sector development, as well as develop a prioritised and sequenced list of policy reforms.	Analyse the constraints and opportunities for accelerating economic growth in Timor-Leste. The activity is expected to provide valuable analytical inputs to inform policy discussions on private sector development, as well as develop a prioritised and sequenced list of policy reforms	25	0	0	0
Integrated National Financing Framework (INFF) and Financial Diversification in Timor-Leste	IOM with Joint SDG 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.	This project is focused on a gender responsive and systematic reform to engage diaspora for financing towards sustainable development, by contributing to the development of a Diaspora Policy and Diaspora NAP. It will support the Ministry of Finance by conducting diaspora mapping and profiling, collecting data regarding size, spatial distribution, skills profile and approaches to SDG financing. Additionally, a diaspora Engagement and Remittance Mobilization Strategy will be developed alongside a pilot participatory planning between local authorities and diaspora associations. This in turn will mobilize resources through a diaspora engagement scheme and a Diaspora financing dashboard for the SDGs in Timor-Leste.	15	0	0	0
Tropical Cyclone Seroja post-disaster assessment and support to resilience building.	World Bank	This activity will support the Government of Timor-Leste's post-disaster damage assessment following a recent cyclone by conducting a remote assessment, focusing on impacts in the key sectors of housing, transport, and agriculture. The United Nations Development Program (UNDP) is leading the	Provide technical assistance to the Government of Timor-Leste on disaster risk reduction and preparedness; and to provide advisory services on damage assessments and resilient recovery planning following recent disaster events.	9	5	0	0

Project Title Supporting the Ministry of Finance	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
		PDNA with the Government and the World Bank has been requested to provide preliminary inputs to the assessment through a remote-based approach. Timely assessment of the damages will be critical to help inform the Government's longer-term recovery plan. This activity will also address longer-term needs for risk reduction investments and emergency preparedness by delivering technical assessments and capacity building activities.					
Total				1,734	978	972	300

4.1.16 Ministry of Justice

The Ministry of Justice will benefit from six development partner activities that amount to just under \$1 million.

Project Title Supporting the Ministry of Justice	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
UNICEF's Child Protection Program	United Nations Children's Fund	UNICEF will support the Ministry of Social Solidarity and Inclusion and the Ministry of Justice to strengthen the child protection system to prevent and respond to violence, improve child and family welfare, enhance justice for children, and strengthen birth registration. It will support justice sector agencies to apply child-friendly justice principles and juvenile crime prevention; and to build capacity and linkages to improve birth registration. A key focus will be to establish educational opportunities and professional standards for the social welfare workforce in child protection and gender-based violence. Positive social and gender norms will be promoted, including through parenting interventions.	See description	505	505	505	0
Human Rights Oriented Prison Enhancement for Gender Equality (HOPE)	United Nations Development Programme	Support female inmates on legal aid, vocational and financial literacy training, gender sensitive training to prison guards, and refurbishment of Gleno prison	Support female inmates on legal aid, vocational and financial literacy training, gender sensitive training to prison guards, and refurbishment of Gleno prison	201	0	0	0
CSO-LA/2018/402935 - Empoderar e Capacitar os Consumidores em Timor-Leste	European Union	O presente projeto apresentado tem como objetivo geral promover a Lei de Defesa do Consumidor junto dos consumidores, agentes do mercado e dos organismos públicos, com vista a tornar os consumidores mais informados e empoderados, para agirem enquanto motores	By promoting the law 8/2016 from July 18 with the general public and different entities (Government and private sector), reinforcing with the national public, local and private authorities the importance of consumers' protection in order to achieve a more sustainable	139	0	0	0

Project Title Supporting the Ministry of Justice	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
		de crescimento de um mercado competitivo, transparente e inovador.	development. By creating awareness in this field, it is hoped that greater levels of cooperation between businesses and civil society will be generated. Consumer protection is linked to the Government's strategy to the sustainable and inclusive development rights for all. The 17 SDGs require the participation of responsible and empowered consumers if we are to achieve the targets.				
Spotlight Initiative in Timor-Leste "A Joint EU 120133	UNDP with European Union	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.	finalization of GBV module for LJTC. Construction of AJC in 2 municipalities of ermera and Bobonaro	86	0	0	0
Legal and Judicial Capacity Development Advisor	Japan International Cooperation Agency	The capacity development of the legal and judicial sector of Timor-Leste regarding legislative drafting and law implementation in the field of civil, criminal and administrative law	This project supports the Government by conducting seminar and training	40	12	12	0
11472 - Parceria UE/Timor-Leste para Melhoria da Prestação de Serviços através de Supervisão das Finanças Públicas (PFMO - FED/2017/387410)	Camões with European Union funds	Melhorar o desenvolvimento sustentável em Timor-Leste através de uma prestação de serviços públicos mais eficaz, íntegra, transparente, responsável e orientada para o cidadão, em linha com o Plano Estratégico de Desenvolvimento 2011-2030.	Not provided	13	0	0	0
Total				984	517	517	0

4.1.17 Ministry of Foreign Affairs and Cooperation

The Ministry of Foreign Affairs and Cooperation will benefit from six development partner activities that amount to \$971 thousand. Over 50% of this funding will be provided to support the activities of the National Authorizing Office, which support EU activities.

Project Title Supporting the Ministry of Foreign Affairs and Cooperation	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
FED/2019/408172 - Technical Assistance to the Cooperation Support Facility II (CSF II) Programme	European Union	To increase the effectiveness of NAO services in delivering the EU - Timor-Leste development cooperation.	By improving the capacity of the NAO office to oversee programming, identification and evaluation of programme and projects, programme implementation of line Ministries and other stakeholders in focal sectors in line with EU policies and strategies and increasing the visibility of the EU - Timor-Leste cooperation and greater awareness on EU and its Member States' fundamental values, history and culture.	543	528	0	0

Project Title Supporting the Ministry of Foreign Affairs and Cooperation	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
ProPALOP TL SAI -Phase II - Prog Consolidation Ec	European Commission	ProPALOP-TL-SAI-TIMOR LE	Not provided	200	0	0	0
English Language Training for Officials	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	The English Language Training for Officials (ELTO) programme brings government to New Zealand for an intensive five month English language training programme.	not provided	132	132	0	0
FED/2019/405019 - Orçamento Programa N°3 TL/PALOP-TL	European Union	Strengthen the institutional capacity for managing the PALOP-TL by strengthening regional cooperation; And to consolidate the information, communication and visibility management structure of the Programme	By strengthening the institutional management capacity, establishing key partnerships that will support the country's strategy and advancement of SDGs.	45	15	0	0
FED/2020/419122 - OPERATING GRANT NO.III TO SUPPORT THE FUNCTIONING OF THE NAO SERVICE	European Union	To finance the staff costs and the operating/running costs of the NAO office to manage EU - Timor-Leste cooperation	By Supporting the operations and representation of the NAO in the international fora, Coordinating the activities of the line Ministries and the other implementing agencies, preparing and implementing project field monitoring and external evaluation missions	36	0	0	0
Integrated National Financing Framework (INFF) and Financial Diversification in Timor-Leste	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.	This project is focused on a gender responsive and systematic reform to engage diaspora for financing towards sustainable development, by contributing to the development of a Diaspora Policy and Diaspora NAP. It will support the Ministry of Foreign Affairs and Cooperation by conducting diaspora mapping and profiling, collecting data regarding size, spatial distribution, skills profile and approaches to SDG financing. Additionally, a diaspora Engagement and Remittance Mobilization Strategy will be developed alongside a pilot participatory planning between local authorities and diaspora associations. This in turn will mobilize resources through a diaspora engagement scheme and a Diaspora financing dashboard for the SDGs in Timor-Leste.	15	0	0	0
Total				971	675	0	0

4.1.18 Presidency of the Council of Ministers

The Presidency of the Council of Ministers is set to benefit from Australia's Governance for Development program in 2022 through technical assistance support.

Project Title Supporting the Region of Oecusse	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
Governance for Development	Government of 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	Support the Government of Timor-Leste to make evidence-based decisions and policy, and improve the implementation of policy and services	830	830	830	0
Total				830	830	830	0

4.1.18 Ministry Coordinator of Economic Affairs

The Ministry Coordinator of Economic Affairs is set to receive support from Australia's Governance for Development program.

Project Title Supporting the Ministry Coordinator of Economic Affairs	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
Governance for Development	Government of 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	Support the Government of Timor-Leste to make evidence-based decisions and policy, and improve the implementation of policy and services	781	781	781	0
Grand Total				781	781	781	0

4.1.19 National Parliament

The National Parliament is scheduled to receive support from two development partner activities in 2022, totaling just over \$500 thousand in disbursements.

Projects Supporting the Secretary of State for Vocational Training Policy and Employment	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
UNICEF's Child Protection Program	United Nations Children's Fund	UNICEF will support the Ministry of Social Solidarity and Inclusion and the Ministry of Justice to strengthen the child protection system to prevent and respond to violence, improve child and family welfare, enhance justice for children, and strengthen birth registration. It will support justice sector agencies to apply child-friendly justice principles and juvenile crime prevention; and to build capacity and linkages to improve birth registration. A key focus will be to establish educational opportunities and professional standards for the social welfare workforce in child protection and gender-based violence. Positive social and gender norms will be promoted, including through parenting interventions.	See description	520	520	520	0
11472 - Parceria UE/Timor-Leste para Melhoria da Prestação de Serviços através de Supervisão das Finanças Públicas (PFMO - FED/2017/387410)	Camões with European Union funding	Improve sustainable development in Timor-Leste through a more effective, fair, transparent, accountable and citizen oriented provision of public services.	not provided	13	0	0	0
Grand Total				533	520	520	0

4.1.21 RDTL Institution Unspecified

This section was created to account for projects and/or activities that benefit several agencies.

Project Title Supporting the Secretary of State for Social Communication	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
Timor-Leste Economic Report FY20 (P173279)	World Bank	This activity will deliver two reports for dissemination that contain useful data and comprehensive analysis on key economic topics. The reports will build on the economic monitoring and analysis undertaken by the in-country MTI team, as well as ad-hoc contributions from other Global Practices. The reports will discuss recent economic developments (e.g. real sector, fiscal accounts, monetary	This activity aims to improve knowledge of recent economic trends and emerging policy challenges in Timor-Leste. The activity will produce economic reports for public dissemination that draw on ongoing economic monitoring and analysis undertaken by the MTI team. These reports will facilitate a deeper engagement and	68	0	0	0

Project Title Supporting the Secretary of State for Social Communication	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
		trends, and balance of payments), provide a medium-term outlook (including forecasts of key economic variables), and briefly discuss pertinent policy issues. The reports will contribute to an improved economic policy dialogue with government counterparts and other stakeholders.	more constructive dialogue with relevant stakeholders with a view to supporting evidence-based policymaking.				
Total				68	0	0	0

4.1.22 Anti-corruption Commission

The Anti-corruption Commission, the Court of Appeal, and the National Parliament will all benefit from an EU funded but Camoes executed activity that aims to improve and strengthen quality PFM principles and accountability through government institutions.

Project Title Supporting the Anti Corruption Commission	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
11472 - Parceria UE/Timor-Leste para Melhoria da Prestação de Serviços através de Supervisão das Finanças Públicas (PFMO - FED/2017/387410)	Camões with European Union funding	Improve sustainable development in Timor-Leste through a more effective, fair, transparent, accountable and citizen oriented provision of public services.	Not provided	13	0	0	0
Total				13	0	0	0

4.1.23 Court of Appeal

The Anti-corruption Commission, the Court of Appeal, and the National Parliament will all benefit from an EU funded but Camoes executed activity that aims to improve and strengthen quality PFM principles and accountability through government institutions.

Project Title Supporting the Court of Appeal	DPs	Project Description	Brief Description on Supporting to Ministry in 2022	In US\$ Thousands			
				2022 Plan	2023 Plan	2024 Plan	2025 Plan
11472 - Parceria UE/Timor-Leste para Melhoria da Prestação de Serviços através de Supervisão das Finanças Públicas (PFMO - FED/2017/387410)	Camões with European Union funding	Improve sustainable development in Timor-Leste through a more effective, fair, transparent, accountable and citizen oriented provision of public services.	not provided	13	0	0	0
Total				13	0	0	0

4.1.24 Non-government Sector

The activities listed below are those that will not be contributing to Government plans or activities, they include private sector development projects, activities benefitting CSOs and NGOs, and activities that support the administrative functioning of development partner agencies'. This amounts to \$10.8 million, or 6.5% of all projected spending in 2022.

Project Title Supporting the Non-government Sector	DPs	Project Description	In US\$ Thousands			
			2022 Plan	2023 Plan	2024 Plan	2025 Plan
Australian NGO Cooperation Program (ANCP)	Government of 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	7,570	7,570	7,570	0
Market Development Facility (MDF) in Timor-Leste	Government of Australia	The Market Development Facility (MDF) is a multi-country private sector development program that aims to reduce poverty by creating sustainable private sector employment and income earning opportunities for poor women and men in rural and urban areas. MDF aims to achieve this by supporting innovative businesses to increase business performance, stimulate economic growth and ultimately provide benefits for the poor - such as workers, producers and consumers.	1,399	0	0	0
The Australian Volunteer program (AVp)	Government of 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	564	812	812	0
EIDHR/2020/416693 - Ensuring Government accountability of COVID-19 and improved freedom and access of information in Timor-Leste	European Union	The overall objective of the Action is to strengthen civil society organisations, democracy activists and human rights defenders working in Timor-Leste on critical human rights and democracy issues in the times of COVID19 pandemic.	400	164	0	0
4064-Custos Administrativos - Embaixada	Portugal	Fund for the management of the Portuguese embassy.	262	0	0	0
Head of Mission Fund	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	The objective of the fund is to support small scale (discrete), short-term community-based and/or NGO projects which will meet the development needs of Timor-Leste and align with the New Zealand Aid Programme's overall mission of sustainable development in developing countries, in order to reduce poverty and contribute to a more secure, equitable and prosperous world.	178	0	0	0
10678- Financiamento das estruturas externas da Cooperação e Cultura para	Camões-Instituto Da Cooperacao E Da Lingua	Resource centers for the promotion of cultural activities and development cooperation.	144	0	0	0

Project Title Supporting the Non-government Sector	DPs	Project Description	In US\$ Thousands			
			2022 Plan	2023 Plan	2024 Plan	2025 Plan
o Desenvolvimento, do Camões IP, em Díli						
EIDHR/2019/410702 - Empreendedorismo Cultural em Timor-Leste (ECTL) – um Motor para o Desenvolvimento Inclusivo e a Igualdade	European Union	1).Strengthen and promote the handicraft sector as a mechanism to generate employment/income for rural communities and social inclusion and 2) launch a cultural entrepreneurship movement, promoting social inclusion and socio-economic empowerment of women and youth.	123	42	0	0
CSO-LA/2018/402933 - Improving the capacity of CSOs to raise awareness and promote initiatives addressing climate change issues and their impact on sustainable development in Timor-Leste	European Union	The overall objective of the action is to enable civil society organizations to actively promote activities and policies to prepare for and respond to the impacts of climate change in Timor-Leste. The action will contribute to the current efforts in Timor-Leste to prepare for and respond to the impacts of natural disasters. In line with the objectives of the National Adaptation Action Program (NAPA, 2010), the project will contribute to the creation of a national framework for the involvement of CSOs and the community in a participatory climate change response process to support sustainable development.	65	0	0	0
CSO-LA/2018/403006 - Reflorestação de Dare	European Union	The activity aims to address the impact of climate change in Timor-Leste, using natural resources sustainably .	60	0	0	0
10965 - Fundo para Pequenos Projetos	Camões-Instituto Da Cooperacao E Da Lingua	Fund for small projects to be funded.	31	31	0	0
11797-Centro Português de Cooperação em Timor-Leste	Camões-Instituto Da Cooperacao E Da Lingua	Promotion of efficiency of Portuguese programs and activities.	18	18	0	0
11791- Custos Administrativos - missões GPPE	Camões-Instituto Da Cooperacao E Da Lingua	Expenses for follow-up missions.	6	6	0	0
Total			10,823	8,644	8,383	0

Part 5: Non-Lending Planned 2022 Disbursements Summary Tables

5.1 2022 Planned Disbursements by Agency Group in \$USD

Agency Group	2022 Planned as donor	% of total funding provided	2022 planned as executing	% of total funding Executed
Government of Australia	54,597,781	32.6	54,089,593	32.3
United Nations	24,887,402	14.9	39,629,482	23.7
Portugal	18,024,594	10.8	18,076,974	10.8
Japan	13,129,504	7.8	11,871,744	7.1
European Union	10,132,393	6.0	4,170,020	2.5
New Zealand	8,230,356	4.9	8,230,356	4.9
United States of America	8,148,501	4.9	8,131,534	4.9
Korea	6,533,132	3.9	2,822,000	1.7
World Bank	5,794,865	3.5	4,294,865	2.6
Green Climate Fund	5,381,166	3.2		0.0
Global Fund	5,062,255	3.0		0.0
Germany/GIZ as executing	4,180,421	2.5	7,086,270	4.2
ADB	2,300,000	1.4	2,050,000	1.2
GEF	1,112,723	0.7		0.0
TOTAL	167,515,093	100	167,515,093	100

5.2 2022 Planned Disbursement by Fund Source and Executing Agency in USD\$ Thousands

Fund Source	Executing Agency	2022 Planned Disbursement
Australia	self-executed	54,089,593
	IOM	508,188
Australia Total		54,597,781
Portugal	Camões	2,973,598
	self-executed	15,050,996
Portugal Total		18,024,594
Japan	Government Of Japan	965,407
	Japan International Cooperation Agency	10,906,338
	United Nations Development Programme	1,257,760
Japan Total		13,129,504
European Union	Asian Development Bank	250,000
	Camões- Instituto Da Cooperacao E Da Lingua	52,380
	Deutsche Gesellschaft für Internationale Zusammenarbeit	2,905,849
	self-executed	4,170,020
	Food and Agriculture Organization	1,000,000
	International Labour Organization	467,786
	United Nations Development Programme	1,286,358
European Union Total		10,132,393
UNICEF	self-executed	9,189,666
World Health Organization	self-executed	8,934,926
New Zealand	self-executed	8,230,356
KOICA	self-executed	2,822,000
	UN Women	2,300,000
	United Nations Development Programme	1,411,132
KOICA total		6,533,132
	Ministry of Education, Youth and Sport	1,500,000
	self-executed	4,294,865
World Bank Total		5,794,865
Green Climate Fund	UNDP	5,381,166
The Global Fund to Fight AIDS, Tuberculosis and Malaria	Minsitry of Health (GoTL)	5,062,255
Embassy of the United States	US Department of Agriculture	5,061,987
German Cooperation	GIZ	4,180,421

Fund Source	Executing Agency	2022 Planned Disbursement
USAID	self-executed	3,069,547
UNFPA	self-executed	3,042,800
ADB	self-executed	1,800,000
	Infrastructure Fund	500,000
ADB total		2,300,000
WFP	self-executed	1,919,152
International Organization for Migration	self-executed	1,146,389
Global Environment Facility Trust Fund	UNDP	1,112,723
UNDP	self-executed	593,609
Joint SDG Fund	IOM	60,860
United States Department of Labor	ILO	16,967
Grand Total		167,515,093

5.3 2022 Planned Disbursement by Executing Agency and Fund Source in USD Thousands

Executing Agency	Fund Source	2022 Planned Disbursement
Government of Australia	self-funded	54,089,593
Portugal	self-funded	14,789,096
UNDP	European Union	1,286,358
	Global Environment Facility Trust Fund	1,112,723
	Government Of Japan	1,257,760
	Green Climate Fund	5,381,166
	KOICA	1,411,132
	self-funded	593,609
UNDP total		11,042,748
JICA	Government of Japan	10,906,338
UNICEF	self-funded	9,189,666
WHO	self-funded	8,934,926
New Zealand	self-funded	8,230,356
GIZ	European Union	2,905,849
	German Cooperation	4,180,421
GIZ total		7,086,270
Government of Timor Leste	The Global Fund to Fight AIDS, Tuberculosis and Malaria	5,062,255
	World Bank	1,500,000
	ADB	500,000
GoTL total		7,062,255
US Department of Agriculture	US Embassy	5,061,987

Executing Agency	Fund Source	2022 Planned Disbursement
World Bank	self-funded	4,294,865
European Union	self-funded	4,170,020
Camões	self-funded	2,973,598
	European Union	52,380
	Government of Portugal	261,900
Camões total		3,287,878
UN Women	KOICA	2,300,000
UN Women total		2,300,000
USAID	self-funded	3,069,547
UNFPA	self-funded	3,042,800
KOICA	self-funded	2,822,000
International Organization for Migration	Government of Australia	508,188
	Self-funded	1,146,389
	Joint SDG Fund	60,860
IOM total		1,715,437
ADB	self-funded	1,800,000
	European Union	250,000
ADB total		2,050,000
WFP	self-funded	1,919,152
FAO	European Union	1,000,000
Government Of Japan	self-funded	965,407
ILO	European Union	467,786
	United State Department of Labor	16,967
ILO total		484,753
Grand Total		167,515,093

5.4 2022 Planned Disbursements by Donor and SDP Sub-pillar

Donor (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	Tourism	Private Sector Investment	Uncategorized Sub pillar	Security	Defense	Foreign Affairs	Justice	Public Sector Management and Good Governance		Uncategorized Sub Pillar	SDP Undefined	
Australia	6.3	15.6	6.6				3.5	0.5					6.8	4.0		1.4		3.6			0.6	5.0	0.5			54.6
Portugal	17.2				0.3									0.1				0.2						0.3		18.0
Japan	0.3	0.3		1.2			0.6			1.4			1.5	2.9								3.7	1.3			13.1
EU	0.1		0.8	1.4		0.2	0.7							4.6							0.5	1.8				10.1
UNICEF	2.7	2.5	2.8					1.2																		9.2
WHO		8.9																								8.9
New Zealand	3.7													2.6	0.5			1.1		0.3		0.2				8.2
United States	3.5	1.1	0.9	0.4										0.4	1.8											8.1
Korea	1.5	1.3	2.3																				1.4			6.5
World Bank	1.7	0.1	0.1											3.7								0.2				5.8
Green Climate Fund													5.4													5.4
Global Fund		5.1																								5.1
Germany														4.2												4.2
UNFPA	0.7	2.1	0.2																							3.0
ADB							0.5	0.3	0.3					1.0								0.3				2.3
WFP		1.9																								1.9
IOM	0.4	0.7																				0.1				1.2
Global Environmental Facility				0.5										0.6												1.1
UNDP	0.3			0.1		0.2							0.1													0.6
Totals	38.4	39.7	13.7	3.5	0.3	0.4	5.3	2.0	0.3	1.4			13.8	24.1	2.2	1.4		4.8	-	0.3	1.1	11.3	3.2	0.3		167.5

5.5 2022 Planned Disbursements by Executing Agency and SDP Sub-pillar

Executing (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	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				
Australia	6.3	15.6	6.6				3.5	0.5					6.8	4.0			1.4		3.6		0.6	5.0							54.1
Portugal	17.2				0.3									0.1					0.1			0.1				1.7		18.1	
JAPAN	0.3	0.3		1.2			0.6			1.4			1.5	2.9								3.7						11.9	
UNDP	0.3		0.1	0.5		0.2							5.5	0.6								1.1	2.7				11.0		
UNICEF	2.7	2.5	2.8					1.2																			9.2		
WHO		8.9																									8.9		
NZ	3.7												2.6		0.5			1.1	0.3			0.2					8.2		
USA	3.5	1.1	0.9	0.4									0.4		1.8												8.1		
GIZ													7.1														7.1		
GoTL	1.5	5.1					0.5																				7.1		
World Bank	0.2	0.1	0.1										3.7									0.2					4.3		
EU	0.1		0.7	1.4		0.2							0.7								0.5	0.6					4.2		
UN Women			2.3																								2.3		
UNFPA	0.7	2.1	0.2																								3.0		
KOICA	1.5	1.3																									2.8		
IOM	0.4	0.7																				0.1	0.5				1.7		
ADB							0.3	0.3	0.3				1.0									0.3					2.1		
WFP		1.9																									1.9		
FAO													1.0														1		
ILO			0.5																								0.5		
Total	36.4	39.7	13.7	3.5	0.3	0.4	5.3	2.0	0.3	1.4	-	-	13.8	24.1	-	2.2	1.4	-	4.8	0.3	1.1	11.3	3.2	0.3	-	167.5			



República Democrática de Timor-Leste

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