

8<sup>th</sup> CONSTITUTIONAL  
GOVERNMENT

# SDP Evaluation Report

Timor-Leste Strategic Development Plan 2011-  
2030: Report on Implementation to 2020

## **SDP Evaluation Report**

### **Timor-Leste Strategic Development Plan 2011-2030: Report on Implementation to 2020**

November 14th, 2021

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## ACRONYMS AND ABBREVIATIONS

ADB	Asian Development Bank
AusAID	Australian Aid
CSC	Civil Service Commission
CSO	Civil Society Organizations
F-FDTL	FALINTIL East Timor Defense Forces
GSB	General State Budget
TIA	Growth Triangle Timor-Leste - Indonesia - Australia
GRFE	Guide for Reform and Economic Development
HCDF	Human Capital Development Fund
IF	Infrastructure Fund
SISCa	Integrated Community Health Service
IPU	Integrated Planning Unit
ILO	International Labor Organization
JICA	Japan International Cooperation Agency
MG	Ministerial Guidelines
MAF	Ministry of Agriculture and Fisheries
MCIE	Ministry of Commerce, Industry and Environment
MoF	Ministry of Finance
MMSMSE	Ministry of Micro, Small and Medium-Sized Enterprises
MPMR	Ministry of Petroleum and Mineral Resources
MPSI	Ministry of Planning and Strategic Investment
MPT	Ministry of Planning and Territory
MPWTC	Ministry of Public Works, Transportation and Communications
MSS	Ministry of Social Solidarity
MSA	Ministry of State Administration
MTAC	Ministry of Tourism, Arts and Culture
M&E	Monitoring and Evaluation
NDA	National Development Agency
NIFF	National Integrated Financing Framework
NPC	National Procurement Commission
NSDP	National Suco Development Program
NGO	Non-Governmental Organization
OADSG	Old Age and Disability Support Grant
PMEU	Planning, Monitoring and Evaluation Unit (in Portuguese UPMA/ANAPMA)
PMIS	Project Management Information System
MPU	Project Management Unit
PPP	Public Private Partnership
RBM	Results-Based Management
SMP	Secretariat of Major Projects
SSIS	Secretary of State for Institutional Strengthening
SSPTEP	Secretary of State for Professional Training and Employment Policy (in portuguese, SEFOPE)
SSYS	Secretary of State for Youth and Sports
SAROA	Special Administrative Region of Oé-Cusse Ambeno (in Portuguese, RAEOA)
SSMEZTL	Special Social Market Economy Zones of Timor-Leste (in Portuguese, ZEESM)
SMART	Specific, Measurable, Achievable, Relevant and Time-bound
SSW	State Secretariat for Women

SDP	Strategic Development Plan 2011-2030
SDG	Sustainable Development Goals
TLNP	Timor-Leste National Police (in Portuguese, PNTL)
UNESCAP	United Nations Economic and Social Commission for Asia and the Pacific
VNR	Voluntary National Review
WB	World Bank
WHO	World Health Organization

## EXECUTIVE SUMMARY

### INTRODUCTION

**This report assesses the status of implementation of the 2011 - 2030 Strategic Development Plan (SDP) goals at the end of 2020**, following up on the last assessment completed in 2017. The report was commissioned by the Prime Minister's Office and carried out by independent evaluators.

- The following factors were taken into consideration in determining whether 2021 would be the right time to conduct this evaluation:
- Three years have passed since the last SDP evaluation; at the time of the last evaluation, implementation of the goals for Phase 2 had only just begun.
- Implementation of Phase 2 goals was due to be completed by the end of last year (2020).
- Other surveys and assessments have been conducted, including the Voluntary National Review (VNR) and the Agricultural Census in 2019, which can support the results of this assessment.
- The VNR found that there were deficiencies in data collection. There will be a General Population Census to be conducted in 2022, and the data deficiencies from both the VNR and this assessment can be used to inform the 2022 Census data collection.
- This evaluation will provide valuable information on what has been achieved and what targets are still outstanding, which will help the Government review and update the SDP and help inform the Medium-Term Planning that the Government will begin in 2022.

**The SDP 2011-2030 indicates an important strategic** direction for the country's development. It is divided into three implementation phases, corresponding to short-term (**Phase 1 - until 2015**), medium-term (**Phase 2 - until 2020**), and long-term (**Phase 3 - until 2030**) goals. The goals are defined in four sectors: social capital, infrastructure development, economic development, and institutional framework.

This report classifies each SDP goal according to five predefined categories of achievement: **"Completed," "High progress in implementation," "Some progress in implementation," "Not started,"** and **"No data,"** where:

- **Completed/Finalized** = target reached
- **High Progress in implementation** = 80% or more goal has been achieved
- **Some Progress in implementation** = activity to meet the goal has been initiated but less than 80% of the goal has been met
- **Not Started** = no activity to reach the goal has been started
- **No Data** = no data exists to measure achievement of the goal or has not been submitted to the evaluators.

The target achievement categories reflect the overall progress in meeting the targets from the beginning of SDP implementation until 2020.

## SCOPE AND METHODOLOGY

The Report assesses **the SDP objectives achieved during the period 2017 - 2020. The basis for the assessment is the Report on the Implementation of the SDP completed in 2017 (covering the period 2011 - 2016).**

**The Phase 1 (by 2015) and Phase 2 (by 2020) goals that were not achieved by the end of 2016 were subject to assessment in this 2020 Report** and classified into four sectors (social capital, infrastructure development, economic development, and institutional framework). The achievements of the broader Phase 3 targets (by 2030) are analysed only indirectly, by assessing the achievements of the 2015 and 2020 targets as benchmarks.

**The report was compiled based on the following information**

- questionnaires filled out by government agencies.
- questionnaires completed by United Nations (UN) agencies providing support to the Government of Timor-Leste in reform activities.
- available government reports (annual reports of the institutions, quarterly performance reports, etc.) and reports produced by the National Institute of Statistics.
- research reports and documentation from third parties, such as international partners and civil society organizations, are referenced as relevant to provide additional information on the situation in a particular sector/sub-sector.

Due to the situation of COVID-19, **it was not possible to organize face-to-face meetings with government interlocutors during** the evaluation period.

## LIMITATIONS TO CONSIDER WHEN ANALYSING THE RESULTS

When analysing the results, **a rather unfavourable development context over the past four years** should be taken into account: political instability, late budget approval, reduced fiscal spending envelope, and contraction of the economy in the 2017-2019 period, followed by detrimental social and economic effects of COVID-19 in 2020.

**Interpretation of the results should take into account that a significant proportion of the SDP objectives are neither specific nor measurable - 46%** of all objectives ongoing at the end of 2016 and **80% in the Institutional Framework sector**, making assessment of their achievement challenging; see **Annex 4** for more details. Performance indicators related to these objectives (with projected target values over the years) were not established at the time of the adoption of the SDP nor in subsequent years. The indicators used in annual plans and program budgets are often inadequate to measure progress on the SDP goals. Some of the targets represent ongoing, long-term efforts and their achievement is not time-bound.

## CONCLUSIONS

### Overall

At the end of 2020, out of a total of 200 Phase 1 (2015) and Phase 2 (2020) targets, 53 targets (26%) have been fully implemented (listed in Annex 1) and 46 targets (23%) are near completion; 89 targets (45%) are seeing some progress in implementation; 8 targets (4%) have not started, and for 4 targets (2%) there is no data available to measure implementation.

There has been a moderate increase in the number of targets completed (from 40 to 53) and targets nearing completion (from 27 to 46) during the 2017-2020 period. For 13 targets there has been no progress in the last four years (listed in Annex 2). In analysing those results, a rather unfavourable developmental context should be taken into account (political impasse, late adoption of budget, reduced expenditure envelope, and shrinking of the economy in the period 2017-2019, followed by detrimental social and economic effects of COVID-19 in 2020).

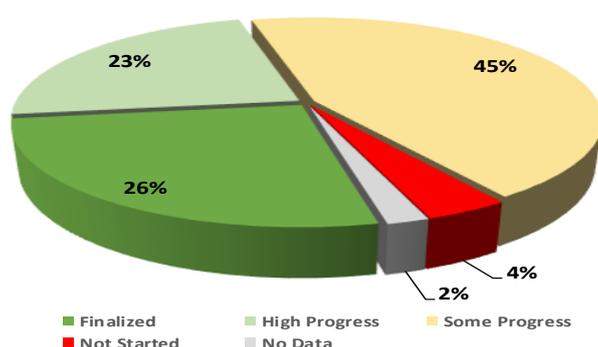


Figure 1: Overall Distribution of SDP Targets (Phase 1 and Phase 2) by Status

13 goals have not made any progress in the last four years, as shown below.

1.	Establishment of Regional Cultural Centers in Oé-Cusse, Liquiçá, Ermera, Maliana, Ainaro and Suai	Fase 1
2.	Regular presentation of film programs in various locations in Dili and access to mobile cinema in the municipalities once a month.	Fase 1
3.	The National University will have a degree in Architecture	Fase 2
4.	Feasibility studies conducted on the long-term prospects for attracting gas processing facilities to Timor-Leste; on potential mini-hydro power plants throughout Timor-Leste; and on the feasibility of building a thermal power plant to generate electricity from Dili's household and industrial waste	Fase 1
5.	A new seaport will be operational in Suai.	Fase 1
6.	Port facilities developed in Kairabela and on the south coast near Beaço	Fase 2
7.	The Timor-Leste Agricultural Advisory Council will formulate national policies for the sector and oversee implementation	Fase 1
8.	Construction of the Port of Suai will be completed.	Fase 1
9.	The first phase of the development project in the new Betano has begun	Fase 1
10.	Roads on the main tourist routes, including the Great North Coast Road from Com to Balibo, and from Maliana through Ermera to Tibar, will have been rehabilitated and signposted	Fase 1
11.	Establishment of a tourism and hospitality training center in Dili	Fase 1
12.	A National Development Bank will be functioning	Fase 1
13.	Legislation will have been introduced in the National Parliament to protect whistleblowers	Fase 1

## Phase 1 targets

By the end of 2020, of the 129 Phase 1 (2015) targets, 41 targets (32%) have been fully implemented and 28 targets (22%) are nearing completion; 51 targets (39%) show some progress in implementation; implementation of 6 targets (5%) has not yet begun; and for 3 targets (2%) there is no data to measure results (Figure 2).

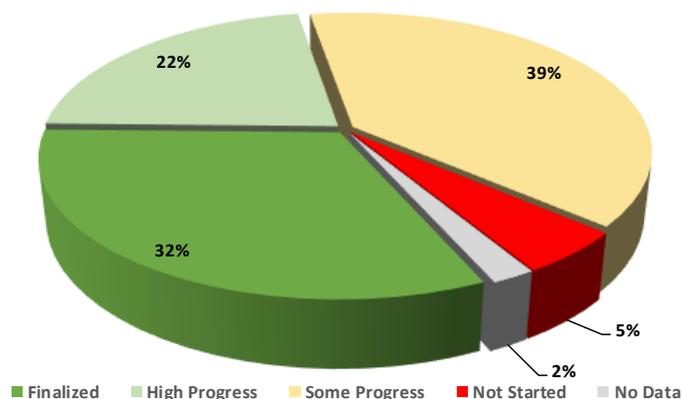


Figure 2: Distribution of 2015 targets (Phase 1) disaggregated by status.

## Phase 2 Targets

By the end of 2020, of the 71 Phase 2 (2020) targets, 12 (17%) have been fully implemented and 18 targets (25%) are nearing completion; 38 targets (54%) are making some progress in implementation; implementation of 2 targets (3%) has not yet begun; and for 1 target (1%) data does not exist (Figure 3). With less than half of all 2020 targets completed or nearing completion, there is a significant delay in achievement according to the original SDP schedule.

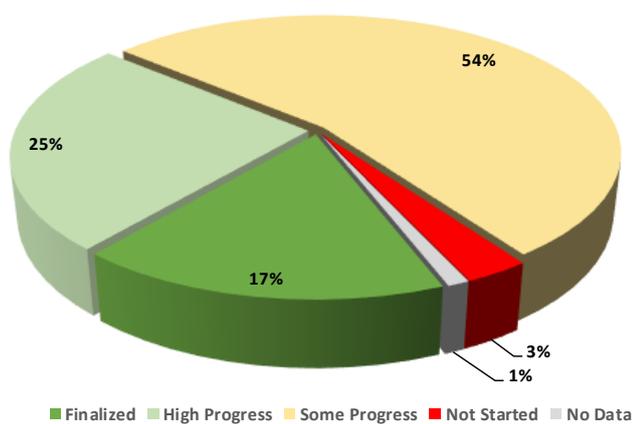


Figure 3: Distribution of 2020 targets (Phase 2) disaggregated by status

## Funding

The infrastructure sector received a significant share of funding in the previous decade (it remained proportionally high compared to funding in the other three sectors through 2020 and to the 2021 budget). Implementation rates for IF funds were extremely low in 2012 and 2013, although they increased in the following years (70-80%). Over the past four years, the Economic

Development Sector has received significantly fewer resources than other sectors. This is in line with the logic and chronology of SDP development, where improvements in social capital, infrastructure and institutions are considered the prerequisites for economic growth.

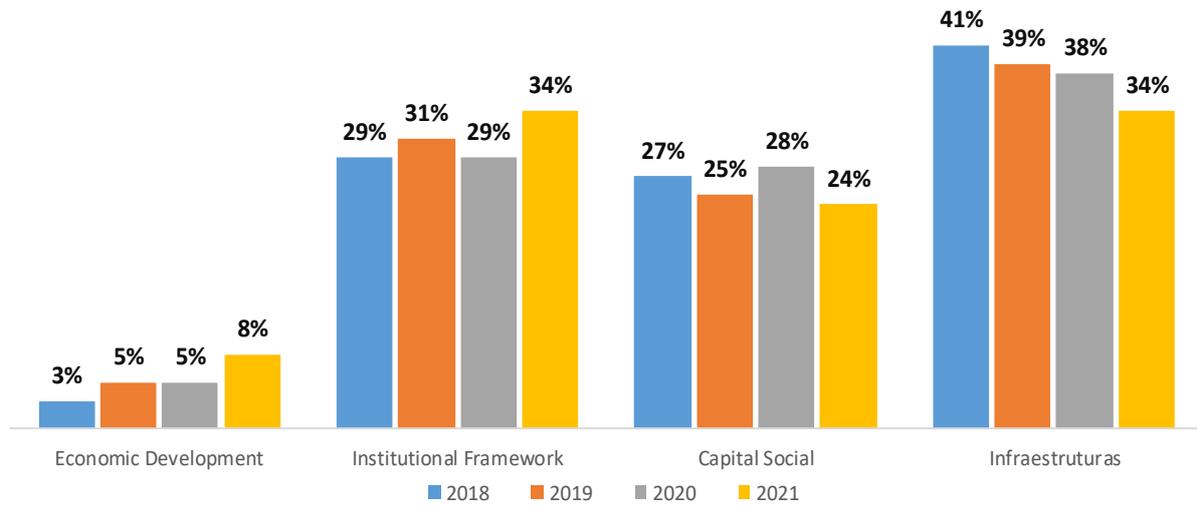


Figure 4: Distribution of 2018-2021 budgets by SDP sectors

## Social Capital

By the end of 2020, out of a total of 60 targets from Phase 1 (2015) and Phase 2 (2020), 17 (28%) were fully implemented and 14 (23%) are nearing completion; 26 targets (44%) are making some progress in implementation; 3 targets (5%) have not yet started, and for 0 targets (0%) there is no data available to measure implementation (see Figure 5 below).

As presented in Figure 6, for the 2017-2020 period, 2 targets have been finalized and 4 have achieved high progress.

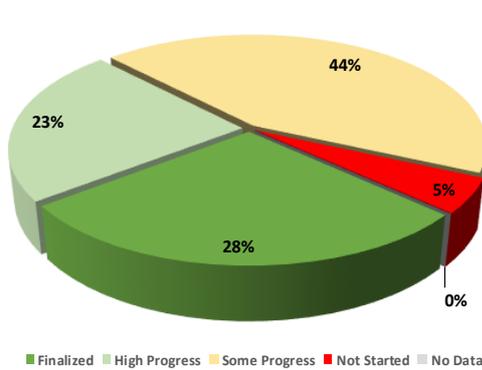


Figure 5: Global distribution of SDP targets, capital Social (2020)

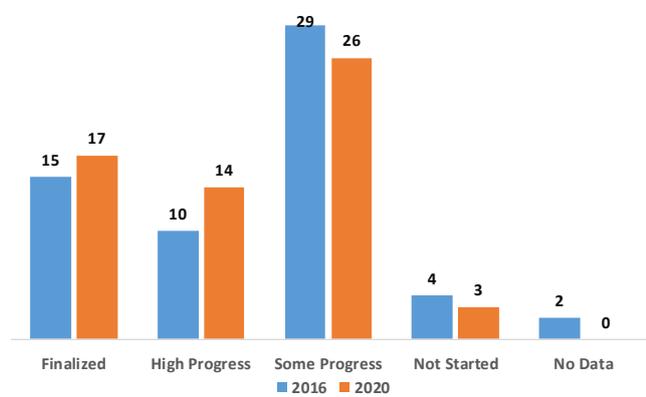


Figure 6: Distribution of SDP targets (Phase 1 and Phase 2) disaggregated by status, Capital Social (2016 vs 2020)

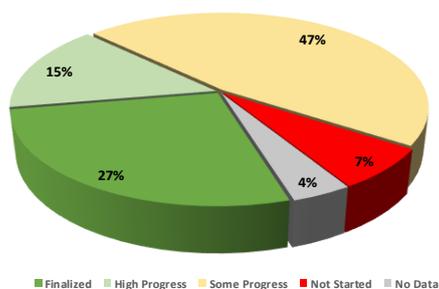
The table below lists the 17 Phase 1 and Phase 2 targets completed in the last four years (2017-2020).

<b>SDP Goals (from Phases 1 and 2) COMPLETED BY THE END OF 2020</b>	<b>Phase PED</b>
A new national curriculum for the first and second cycle of basic education was developed, including training programs, and an approved learning manual.	Phase 1
3,012 elementary school classrooms built/rehabilitated	Phase 1
A Technical and Vocational Education and Training Plan developed	Phase 2
UNTL expanded to seven colleges	Phase 2
The new national system of standards, registration and qualifications will be extended to all districts (municipalities)	Phase 2
A National Commitment to Training will be implemented, providing new training opportunities in Timor-Leste	Phase 2
A National Labor Content Policy will be implemented, ensuring that international and domestic companies provide training opportunities	Phase 2
Significant investment will be made in the construction of training facilities and human resource development, in the vocational training sector	Phase 2
An Employment and Vocational Guidance Center will be established in each district (municipality) to provide employment services and counselling	Phase 2
70% of pregnant women received prenatal care at least four times and 65% of women received assistance during childbirth	Phase 1
90% of children immunized against Polio, Measles, Tuberculosis, Diphtheria and Hepatitis B.	Phase 1
80% of the Malaria epidemic controlled	Phase 1
Creation of a universal contributory social security system that guarantees all Timorese workers a pension (Carried over from phase I of the SDP)	Phase 1
Continuation of social protection for veterans to have a dignified and economically secure life, including their children	Phase 1
The proportion of women in the civil service and in the National Parliament will have reached at least one third	Phase 2
Environmental legislation and legal framework for environmental protection and conservation in place	Phase 1
National Authority for the Kyoto Protocol established and National Center for Climate Change operational	Phase 1

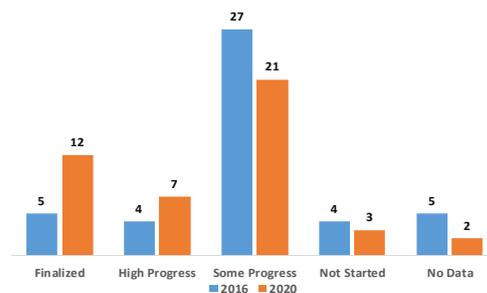
## Infrastructure Development

By the end of 2020, out of a total of 45 targets from Phase 1 (2015) and Phase 2 (2020), 12 (27%) are fully implemented and 7 (15%) are nearing completion; 21 targets (47%) are making some progress in implementation; 3 targets (7%) have not yet started, and for 2 targets (4%) there is no data available to measure their implementation (see Figure 7 below).

As presented in Figure 8, in the 2017-2020 period, 7 targets have been finalized and 3 have achieved high progress.



**Figure 7:** Global distribution of SDP targets, Infrastructure Development (2020)



**Figure 8:** Distribution of SDP targets (Phase 1 and Phase 2) disaggregated by state, Infrastructure Development (2016 vs 2020)

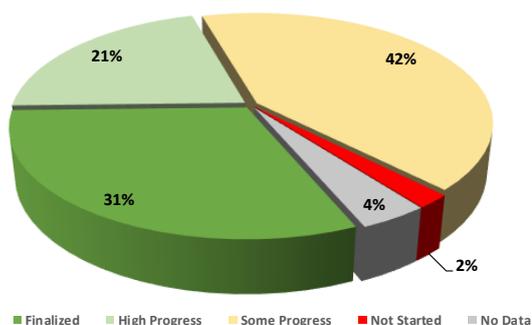
The table below lists the 12 Phase 1 and Phase 2 targets completed in the last four years (2017-2020).

SDP Goals (from Phases 1 and 2) COMPLETED BY THE END OF 2020	Phase PED
The Dili-Liquiçá-Bobonaro road link was rehabilitated.	Phase 1
Dili-Aileu-Maubisse-Aituto-Ainaro-Cassa road project: Planning study conducted including costing prior to project start in 2015.	Phase 1
Road project from Suai to Beaço started.	Phase 1
The plan for a National Circular Road will have been completed	Phase 1
60% sanitation facilities available for urban districts.	Phase 1
Two new power plants will have been built in Hera and Betano, providing 250 MW of electricity to support social and economic development in Timor-Leste	Phase 1
A solar energy center will be established in Dili (Hera)	Phase 1
Construction of a new port in Tibar will have begun.	Phase 1
The Master Plan for Nicolau Lobato International Airport will have been completed, including new terminal facilities and a longer runway	Phase 1
A commercially-oriented airport authority will manage Presidente Nicolau Lobato International Airport	Phase 1
Under the Master Plan, Presidente Nicolau Lobato International Airport will be a modern, international standard airport with a capacity to handle one million passengers per year	Phase 2
A regulatory framework will be in place to manage the competitive telecommunications market	Phase 1

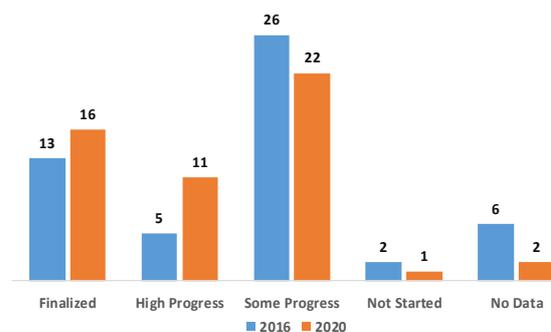
## Economic Development

By the end of 2020, out of a total of 52 targets from Phase 1 (2015) and Phase 2 (2020), 16 (31%) are fully implemented and 11 (21%) are nearing completion; 22 targets (24%) are making some progress in implementation; 1 target (2%) has not yet started, and for 2 targets (4%) there is no data available to measure implementation (see Figure 9 below).

As presented in Figure 10, in the 2017-2020 period, 3 targets have been finalized and 6 have achieved high progress.



**Figure 9:** Global distribution of SDP targets, Economic Development (2020)



**Figure 10:** Distribution of SDP targets (Phase 1 and Phase 2) disaggregated by state, Economic Development (2016 vs 2020)

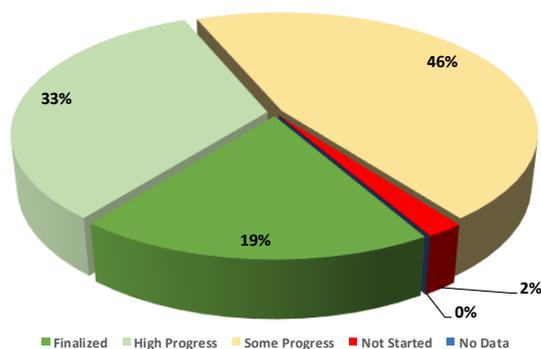
The table below lists the 16 Phase 1 and Phase 2 targets completed in the last four years (2017-2020).

SDP Goals (from Phases 1 and 2) COMPLETED BY THE END OF 2020	Phase PED
55,000 new homes will have been built by 2016 to support families across the country under the Sucos-level Millennium Development Goals Program	Phase 1
Municipal Council established and piloted in 3 to 5 Municipalities, as a strategy to gradually deconcentrate or decentralize the exercise of governance	Phase 1
Strategic extension campaigns for agricultural products will have been developed and executed	Phase 1
The tonnage for rice (grain adjusted for losses) will have increased from 37,500 tons to 61,262 tons	Phase 1
Maize productivity will have increased from 1.25 to 1.54 per hectare	Phase 1
There will have been increased capital investment in key crops such as coffee and vanilla, candlenut and palm oil	Phase 1
At least 50% of fruits and vegetables will be grown locally	Phase 2
The number of cattle will have increased by 20%.	Phase 2
Suai airport will have been rehabilitated	Phase 1
The first phase of construction of the Suai-Betano road will have begun	Phase 1
The Civil Code will be in place to support contract enforcement, a Land Law will provide security in terms of ownership and certainty in development, and a Labor Law will have been passed to clearly define the legal rights and obligations of employers and employees	Phase 1
Business registration and licensing processes and obtaining a building permit will be efficient	Phase 1
The "one-stop-shop" for businesses will be well established and function effectively	Phase 1
The Timor-Leste Investment Agency will be established and will contribute to the emergence of new industries and the diversification of the economy of Timor-Leste	Phase 1
Special business laws and regulations reviewed and implemented to assess the risks and benefits from application in the Oé-Cusse Special Economic Zone.	Phase 1
The Microfinance Institute of Timor-Leste will be renamed <i>Banco Nacional Comercial de Timor-Leste</i> and will operate as a small commercial bank providing loans and banking services to people in all districts of the country	Phase 1

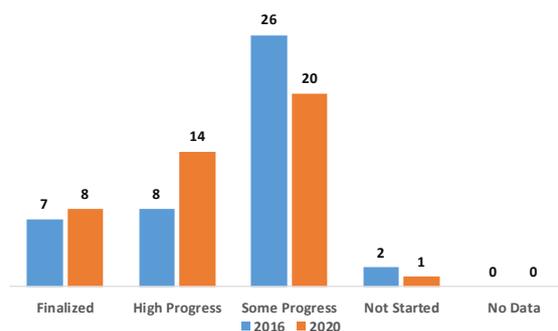
## Institutional Framework Sector

By the end of 2020, out of a total of 43 targets from Phase 1 (2015) and Phase 2 (2020), 8 (19%) are fully implemented and 14 (33%) are nearing completion; 20 targets (46%) show some progress in implementation; 1 target (2%) has not yet started, and for 0 targets (0%) there is no data available to measure implementation (see Figure 11 below).

As presented in Figure 12, for the 2017-2020 period, 1 target has been achieved, 6 have achieved high progress, and 1 target has made some progress.



**Figure 11:** Global distribution of SDP targets, Institutional Framework (2020)



**Figure 12:** Distribution of SDP targets (Phase 1 and Phase 2) disaggregated by state, Institutional Framework (2016 vs 2020)

The table below lists the 8 Phase 1 and 2 targets completed in the last four years (2017-2020).

SDP Goals (from Phases 1 and 2) COMPLETED BY THE END OF 2020
A modern and effective legal framework will govern the security sector
F-FDTL will deploy to UN peacekeeping operations with training and logistical support from defense partners
Timor-Leste will have consolidated and strengthened relations with our regional and global partners and friends
A comprehensive assessment of overseas missions will have been conducted and implemented
Timor-Leste will play a leading role in the CPLP
Timor-Leste will support the g7+ by contributing to its funding and in any other productive ways in which it is asked to assist
There will be systematic and effective coordination of the justice sector in Timor-Leste and its institutions
Press Freedom Law presented to the National Parliament.

## Conclusion

**Timor-Leste has come a long way in the last decade.** Major achievements have been made in all sectors (especially in the subsectors of health, education, and agriculture), which has laid the foundation for further development of the country. **However, there has been a significant delay in achieving the SDP Goals.** This trend was recognized in the 2017 SDP Evaluation Report and continued in the 2017 -2020 period. The overall achievement rate at the end of 2020 and the progress made in the 2017-2020 period are both modest.

**Justifications for not achieving the objectives in line with the plan include:** budgetary constraints; insufficient technical capacity of human resources (lack of engineering capacity and imported equipment for infrastructure projects); political indecision and interference; objectives not solely dependent on government actions; and the fact that some of the objectives may have been set too ambitiously or were overly complex. **A deeper understanding of progress in a given context can only be obtained at the level of specific goals.** It is necessary to take into account the complexity and prerequisites for the achievement of certain objectives.

In general, **the objective structure of the SDP is not instrumental either for operational planning or for monitoring and evaluation.** The objectives have been set at very different levels:

some are more concrete and operational; others are very broad, with a long-term perspective. The interconnections and interdependence between them have not been taken into account. **The ongoing public finance reform is used to strengthen the SDP implementation framework, in particular by strengthening the medium-term planning of government entities and continuing the work on program budgeting.**

**With the implementation of program budgeting by government entities, there has been a notable improvement in the transparency and comprehensibility of budget documents in the 2017-2021 period.** Program budget structures have been established to reflect the functions performed by government institutions and the financial resources needed to complete these actions. In most cases, links were created between the programs and the medium-term objectives of the SDP.

**The Annual Plans and Performance Reports** of government entities reviewed during the SDP evaluation **provide valuable information on expenditures and achievement of outputs, but were not instrumental in assessing progress against the SDP objectives.** Based on the format of the reports and the data input, it was difficult to distinguish between targeted and achieved values of performance indicators - which is related to the fact **that no annual targets were set for performance indicators related to the SDP objectives. This is an issue that medium-term planning and the establishment of a robust monitoring and evaluation system will help resolve.** Medium-term planning aligns annual targets with long-term targets, ensuring that long- and medium-term targets are broken down into annual targets.

**In 2018, the Planning, Monitoring and Evaluation Unit (UPMA) developed and launched an interactive web-based information system called "Dalan ba Futuru Timor-Leste" (DBFT), which integrates and greatly facilitates planning, monitoring, and reporting in the public sector.** The system allows each government entity to directly submit progress and performance reports against its respective annual objectives.

Annex 1 provides an easy-to-read summary of the SDP objectives:

- state at the end of 2016 and 2020;
- the responsible institutions;
- an indication if a goal is not SMART<sup>1</sup> or if there has been a policy or deadline change (indicating the need to revise the goal in the SDP update);
- information if there has been an impasse in the achievement of the target since 2016;
- information if the target includes data disaggregated by gender.

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<sup>1</sup> SMART is an acronym used in the English language for the definition of Goals (Specific, Measurable, Achievable, Relevant, Time-bound)

## INTRODUCTION: OBJECTIVES, METHODOLOGY, AND RECENT DEVELOPMENTS

### OBJECTIVES

The Timor-Leste Strategic Development Plan (SDP) 2011–2030 was developed through popular consultations conducted in 2010 across all 13 municipalities and was presented in the National Parliament. The SDP provides the long-term vision for the country and is used as the main reference for planning by any Government. Implementation of the SDP is divided into 3 phases, corresponding to short, medium, and long-term targets with the ending dates for each phase 2015, 2020, and 2030. Targets are defined in four sectors: social capital, infrastructure development, economic development, and institutional framework.

In 2016 an independent evaluation of the achievements of Phase 1 (2011-2015) was carried out by Technical Assistance supported by the European Union, the results of this evaluation were presented to the Council of Ministers, however the report was never formally finalised and approved by the Council of Ministers. In 2017 an updated independent evaluation was commissioned and undertaken by Technical Assistance, supported through the DFAT Governance for Development ‘GfD’ program. The main purpose of the updated evaluation was to provide current information, to the incoming Government on the achievements of the SDP goals.

The implementation of the public financial management reform program has seen the introduction of Program Budgeting across all Government entities for the 2021 General State Budget (except RAOEA), next phases of the reform program will move towards the development of costed medium term plans. In order to inform the medium-term planning and priority setting by Government it is timely to now undertake the next evaluation of Phase 1 and Phase 2 of the SDP.

The following rationale has been considered to determine that 2021 is the right time to undertake the next evaluation:

- It has been three years since the last evaluation of the SDP was undertaken, at the time of the last evaluation implementation of the goals for Phase 2 had only just commenced.
- Implementation of Phase 2 goals are due to be completed at the end of last year (2020). It was noted in the 2016 evaluation report that only 8% of the goals had been completed by the end of 2016. This evaluation will report on the % completed as at the end of 2020.
- Other surveys and evaluations have been undertaken, including the Voluntary National Review ‘VNR’ and the Agriculture Census in 2019 that can support the findings of this evaluation.
- The VNR found that there were shortcomings in the data collections, there will be a General Population Census undertaken in 2022, the shortcomings in data from both the VNR and this evaluation may be used to inform the 2022 Census data collection.
- The findings from this evaluation will provide a baseline for Government, as program budgeting is implemented across all Government entities, updated baselines will assist with the continued improvements to the logical frameworks and strengthening of results-based management.

- The 8th Constitutional Government will review and adjust the SDP over the next two and a half years, with completion due early 2023, this evaluation will provide valuable information on what has been achieved and what goals are still outstanding, this will assist Government in reviewing and updating the SDP.
- The findings will help inform the Medium Term Planning that Government will commence in 2023.

## FINDINGS FROM 2017 EVALUATION

The 2017 evaluation report noted that there had been significant progress made during 2016 in implementing both SDP Phase 1 and Phase 2 targets, with nearly 43% of Phase 1 targets fully or nearly completed by the end of 2016 and 17% of phase 2 goals fully or nearly completed by the end of 2016. Those results were updated during 2021 evaluation, in line with information that became available after the 2017 report had been produced. Based on updated information, 41% of Phase 1 targets were fully or nearly completed by the end of 2016 and 20% of phase 2 goals were fully or nearly completed by the end of 2016.

The boxes below show the progress as a % of the total targets for each phase (based on updated information).

### Overall Phase 1 (2011–2015) SDP Implementation results at end of 2016

- 25% fully achieved
- 16% nearing completion
- 51% commenced
- 5% not started
- 2% no data or goals not measurable

### Interim Results of Phase 2 (2016–2020) SDP targets at end of 2016

- 11% fully implemented
- 9% nearing completion
- 59% commenced
- 7% not started
- 14% no data or goals not measurable

When looking at 2015 and 2020 targets combined, at the end of 2016 40 targets (20%) were completed and 27 (13%) targets were near to completion (as seen below). At the end of 2016, social sector has achieved 25% of the targets, infrastructure sector has achieved 11%, economic development sector has achieved 25% and institutional development sector has achieved 16% of the planned targets.

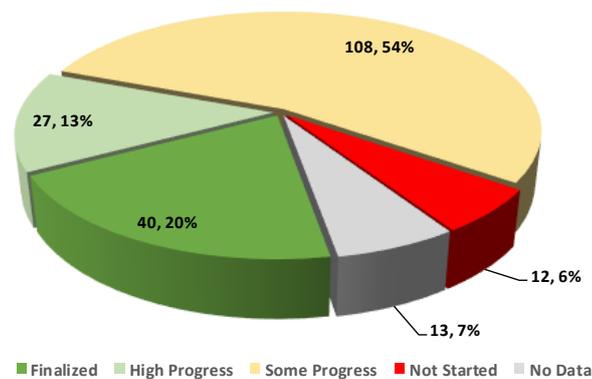
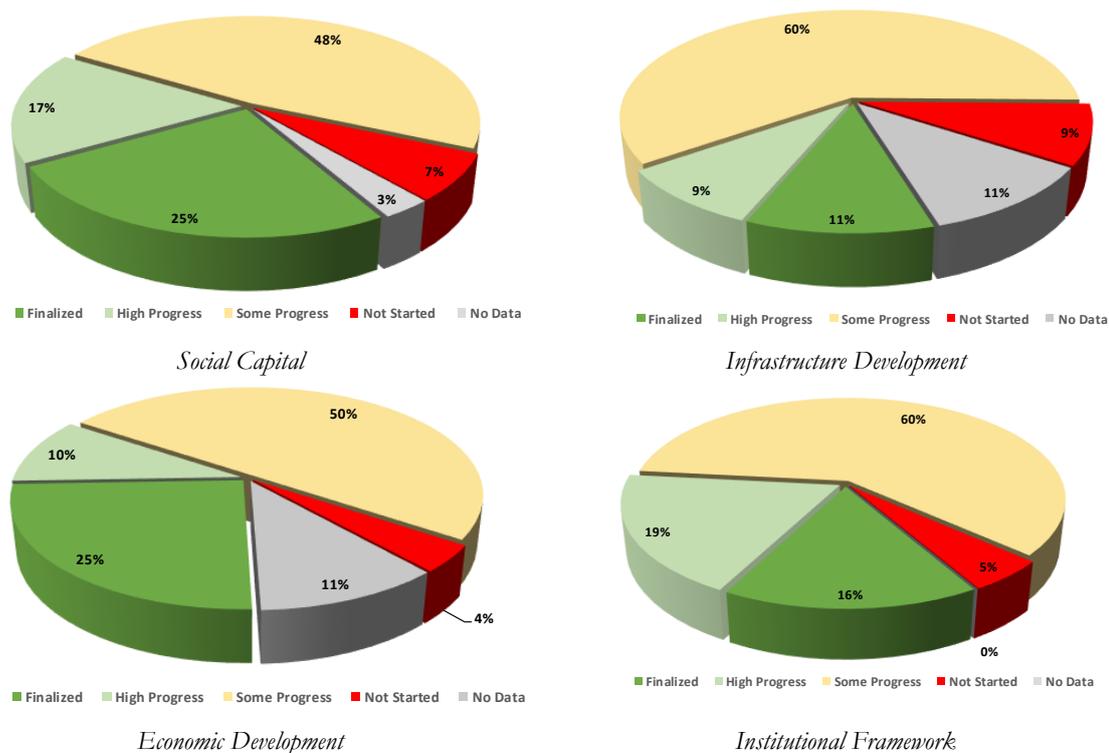


Figure 13: SDP Targets (2015 And 2020) at the End Of 2016



**Figure 14:** SDP Targets (2015 And 2020) at the End Of 2016 – By Sector

## METHODOLOGY

The Report assesses the status of implementation of SDP targets at the end of 2020, based on information provided by government institutions and UN agencies supporting the government; quantitative and qualitative analysis; and deductive reasoning.

The evaluation process led by the independent evaluators and supported by UPMA team began in March 2021. Due to severe floods and landslides in April 2021 and a sharp increase in COVID-19 cases, the Government declared a state of emergency and introduced a lockdown. Consequently, the SDP evaluation was put on hold and the process continued in July 2021. The preliminary findings of the Report were presented to the Council of Ministers by the National Agency for Planning, Monitoring and Evaluation (ANAPMA, acronym in Portuguese) on 7<sup>th</sup> September 2022.

### 1. SCOPE

The Report evaluates the **SDP target achievements over the period 2017 through to 2020. The baseline for the evaluation is the Report on SDP Implementation undertaken in 2017 (covering the period 2011 – 2016).**

The SDP is divided into three implementation phases, corresponding to short (Phase 1 till 2015), medium (Phase 2 till 2020), and long-term targets (Phase 3 till 2030).

**Targets from Phase 1 (till 2015) and Phase 2 (till 2020) – which have not been achieved by the end of 2016 – were subject to evaluation in this 2020 Report**, classified into four sectors (social capital, infrastructure development, economic development, and institutional framework).

Achievements of broad Phase 3 (till 2030) targets are analysed only indirectly, through evaluation of achievements of 2015 and 2020 targets as milestones.

## 2. DATA COLLECTION

Primary sources of information for target achievement are the following:

- questionnaires filled out by government agencies responsible for target achievement;
- questionnaires filled out by UN agencies providing support to the TL government in reform activities;
- available government reports (annual reports of institutions, program budget, etc.) and reports produced by the National Statistics Office;

Additional sources of information, including research reports and documentation from third parties, such as international partners and civil society organisations, are referenced as relevant to provide additional insight in the state of affairs in a sector/sub-sector.

A primary mechanism for collection of information from government institutions were the **questionnaires**. They were prepared based on the initial research of evaluators and review of:

- 2017 Evaluation of SDP Report;
- annual budgets and performance reports for 2017, 2018, 2019 and 2020;
- recent general and subsector-specific evaluations and research reports such as the VNR, 2019 Agriculture Census, World Bank Economic reports, etc.
- new or updated Government priorities and policies;

The questionnaires were tailored to the specifics of targets for each institution to maximize the quality and relevancy of input collected. They included:

- direct indicators that provide a straightforward answer on the target achievement (quantitative or yes-no indicators);
- proposed supplemental indicators already utilized in the program budget framework (link to specific program or subprogram is entered), or typically used in policy evaluation related to the target. Most of those indicators were also referenced in the 2016 SDP Evaluation and sectoral reports, often produced by non-governmental stakeholders (WB, UN, WHO...);
- information of a specific budgetary program/subprogram through which the target achievement is financed;
- identification of gender impact indicators, for which the institutions should provide gender-disaggregated data

Due to the COVID-19 situation, in-person **meetings with the government stakeholders could not be organized** in the period of evaluations.

UPMA sector coordinators presented the purpose of the SDP evaluation to representatives of government institutions, and provided support in clarifications regarding the questionnaires. In cases when the responses from the institutions in the questionnaires were insufficient for target assessment, UPMA coordinators reached out to the institutions for additional data.

Government institutions were asked to:

- enter (or confirm) the achieved values of direct and proposed supplemental indicators for targets for which the institution is responsible;
- comment progress, data availability, indicator relevancy, etc. (where applicable)
- enter any additional indicators appropriate for the target evaluation, with their values;
- describe the key results and obstacles in period 2017-20;
- if there is no direct indicator with target value for 2020, they are asked to assess the progress in target realization (chose from one of 4 predefined categories)
- provide gender disaggregated data for selected indicators
- provide information on research reports and documentation relevant for evaluation
- provide information on any new sub-sectoral policies, targets, and measures (beyond what was envisaged in the SDP) that were implemented in 2017-2020

Another set of questionnaires has been prepared for collection of inputs from **key non-governmental stakeholders** - NGOs/CSOs, international development organizations, and other implementing partners that support SDP target achievement – as to ensure that different perspectives have been taken into consideration and there is no information bias. Questionnaires were sent out to representative non-government stakeholders, classified per SDP sector and subsector based on objectives of their programs (list of stakeholders has been prepared by UPMA team). However, only the response from UN has been received in time for the evaluation report. The UN agencies prepared a comprehensive report, on general progress in sectors/subsectors they support and highlighted the results relevant for achievement of SDP targets in 2017-2020 period.

The data collection process was to include an independent survey in a sample of municipalities, aimed at verifying the achievements of infrastructure targets (building of schools, hospitals, roads, bridges, etc), i.e. completion and utilisation of new infrastructure. However, this segment of evaluation procedure was aborted due to the state of emergency and lockdown introduced in the country as the consequence of heavy floods and COVID-19 surge.

### 3. DATA EVALUATION

Targets have been evaluated primarily based on data from the questionnaires (values of direct and supplemental indicators, information on key results and challenges in period 2017-2020, and other information provided by the institutions) and findings from the relevant reports and documents described under Data collection.

Due to the timing of this Report, end-of-year results were available for 2020, so it is the end of 2020 that is taken as the point in time against which the results have been evaluated. However, in cases when significant progress was made in 2021 (before the questionnaires were submitted) such information is included in the narrative for up-to-date insight on target achievement.

The report classifies each SDP target according to five pre-defined target achievement categories: “**Completed**”, “**High progress in implementation**”, “**Some progress in implementation**”, “**Not started**”, and “**No data**” (data does not exist or has not been submitted to the evaluators). The achievement categories reflect the **overall progress** in target achievement **from beginning of SDP implementation to 2020**.

The status of “High progress in implementation” relates to targets with an achievement rate of 80% or higher. Achievement of targets in this status can be, in general, considered as satisfactory, and should thus be distinguished from targets with “Some progress in implementation”.

In case of targets that are not specific or measurable, it is challenging to distinguish between “Some progress in implementation” and “High progress in implementation”, or between “High progress” and “Completed”, and doing so necessitates subjective judgment. However, in recognition of the methodological limitations, the utilization of five target achievement categories is justifiable as it provides a more realistic picture of overall progress.

The institutions were asked to rate the level of progress, and the final classification of target is based on the responses of institutions, but also any other information available to the evaluators.

The relative progress in SDP implementation – from 2016 to 2020 – can to a certain extent be assessed by the number/percentage of targets that transition to the higher status of completion. However, in many cases, further progress has been made in target achievement, but the change was not sufficient to move the target to the higher status of completion. In order to identify the targets for which no progress has been made since 2016, an additional flag has been created.

The evaluators also assessed if the target is **specific, measurable, achievable, realistic, and time-bound, i.e. in line with ‘S.M.A.R.T’ principle** of objective definitions. In case a target is not ‘S.M.A.R.T’ that information is included in the *Target formulation analysis* section. This section also highlights if there has been a change of policy or deadline related to target achievement – based on any newly adopted strategic documents - which makes the original SDP target outdated. Such analysis has not been envisaged in the Tasking Note for evaluation, but the evaluators felt that it provides important contextual information for assessment of target achievement and for a potential revision of SDP document.

#### 4. DATA PRESENTATION

**Chapter 1** includes a **bird’s-eye view of SDP implementation till 2020**, based on statistics, graphs, and classification of 2015 and 2020 targets, according to five pre-defined achievement categories: “Completed”, “High progress in implementation”, “Some progress in implementation”, “Not started”, and “No data”. Same analyses are performed for each of the four SDP sectors. Comparison is made with results achieved at the end of 2016.

This is complemented by analyses of resources utilized by sectors in 2017 -2020 period and identification trends and any linkages of funding and results achieved.

**Chapter 2 includes:**

- **Brief summary of progress in the sub-sector (progress towards long term 2030 targets).** It highlights the overall progress level and achievements in SDP implementation, as well as progress and achievements in period 2017-2020. The summary is based on the achievements of individual targets within subsector, as well on findings from the research reports and documentation.
- **Data on achievement of each target:**
  - achieved values of performance indicators

- information if there has been a standstill in target realization since 2016
- comments which include information on the major results and challenges in target achievement in period 2017-2020, and additional notes.
- gender diss-aggregated data on achieved values of performance indicators – where applicable
- target analyses - as applicable – indicating if the target formulation is not SMART or if there has been a change policy or deadline related to target achievement
- **Review of completed and carry over targets at the end of 2020**, per subsector.

**Annex 1 presents an easy-to-read summary of SDP targets with:**

- their statuses at the end of 2016 and 2020;
- responsible institutions;
- indication if a target is not SMART or there has been a policy or deadline change (indicating the need for target revision in SDP update)
- information if there has been a standstill in target realization since 2016
- information if target includes gender diss-aggregated data.

## RECENT DEVELOPMENTS

Between 2017 and 2020, the country faced several challenges which adversely affected progress and risked exacerbating existing inequalities. The economy contracted in 2017 and 2018 as a result of the political impasse and a reduction in public spending. The lack of an agreed state budget in 2018, 2019, and 2020 lowered public expenditure, affected the provision of key services and hampered economic growth.

Timor-Leste remains one of the most natural disaster-prone countries globally, highly vulnerable to floods, landslides, cyclones, droughts, forest fires and earthquakes, as well as the consequences of climate change (rising sea levels). In April 2021, flooding caused by Cyclone Seroja created the largest humanitarian disaster in the country's recent history, causing considerable human loss and economic damage and highlighting the need for investing in emergency preparedness.

The *Socio-Economic Impact Assessment of COVID-19 in Timor-Leste*<sup>2</sup>, a study conducted by UNDP in 2020, highlights how the COVID-19 crisis has increased many of the underlying vulnerabilities in the country, including lack of basic infrastructure, climate risks, limited access to services, as well as ongoing budget and policy impasses. The negative impacts related to COVID-19 on smallholder farmers, people living in remote areas and urban areas, and MSMEs have been exacerbated by these aggravated climatic, developmental, and governance factors. Inequalities within households have deepened, specifically in relation to unpaid caregiver jobs, with this burden being carried by women. Poor and vulnerable households are among the most affected by the COVID-19 crisis.

Following the floods, COVID-19 started spreading quickly throughout the country, despite early successes in containing the virus. The compounding health and humanitarian emergencies undermined the economic recovery in 2021. However, according to the latest *World Bank Economic Report*<sup>3</sup> the recent approval of a revised budget can alleviate the negative impacts. GDP is forecast to grow by 1.8 percent in 2021 and to recover in the medium-term, but structural constraints will remain an impediment to faster growth. Reforms to boost productivity and competitiveness are critical. COVID-19 and recent floods have highlighted and exacerbated underlying weaknesses in Timor-Leste's health system. Disruptions to health and nutrition services arising from floods and COVID-19 crises may have a multiplier effect on access to care for routine and essential care, setting back the country's progress on health outcomes and human capital development.

### Economic Recovery Plan

The prolonged pandemic, the social consequences and the global economic crisis required a robust medium- / long-term measures from the Government, in order for the country to recover as quickly as possible, and in a sustainable manner. To this end, the Commission for the Preparation of the **Economic Recovery Plan (2020 -23 and Following Years)** was created, to develop a clear, objective and realistic plan. The plan was adopted in August 2020.

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<sup>2</sup> UNDP, Socio-economic Impact Assessment of COVID-19 in Timor-Leste, (2020)

<sup>3</sup> World Bank, Timor-Leste Economic Report, May 2021: Charting a New Path, (2021), <https://openknowledge.worldbank.org/handle/10986/35720>

Although the Plan intends to respond to the negative impacts generated by the pandemic, the defined measures go further and aim to develop various sectors of economic activity and resolve the existing structural problems.

In the first stage, of very short term, temporary measures are proposed, aimed at the mitigation of the crisis impacts. They intend to secure as much as possible the jobs existing before the crisis and recover household's income, by maintaining employment and direct support to citizens, and by supporting the survival of companies in the market and the resumption of their activity.

In the second stage, structural measures are proposed of economic "recovery with transformation", to be implemented from 2021, extending to 2022 and following years. At this stage, the objectives of proposed public policies are: the creation of new productive and decent jobs; the implementation and consolidation of social programs of public investment (education, health, housing, social protection); and the change of the productive structure and of the factors that contribute to economic growth.

The Program of the 8th Constitutional Government is focused on the development of four main sectors: **agriculture, tourism, oil and manufacturing**. The expansion of productive sectors is central to diversifying economy and generating decent employment opportunities. The existence of adequate infrastructure, human capital, legal structure and efficient institutions is considered as the main "prerequisites" for progress in these sectors. So far, there has been a large investment to develop the oil sector and basic infrastructure (roads, electricity, airports, etc.) that could potentially support the development of other sectors. But, at the same time, the agricultural, tourism and manufacturing sectors have received considerably less attention and funding in the last decade.

## Sustainable Development Goals

The Sustainable Development Goals (SDGs) are a collection of 17 interlinked global goals designed to be a "blueprint to achieve a better and more sustainable future for all". The SDGs were set up in 2015 by the United Nations General Assembly and are intended to be achieved by the year 2030.

The Government of Timor-Leste adopted the 2030 Agenda and Sustainable Development Goals through a Government resolution in 2015. The SDG Working Group assessed the alignment of Timor-Leste's Strategic Development Plan 2011- 2030 with the new SDG goals and targets of the 2030 agenda and developed A Roadmap for the implementation of the 2030 Agenda and the SDGs in 2017. It demonstrated how the 2030 Agenda could be harmonized with the SDP and how the 'SDP is a vehicle to achieve the SDGs'. It outlined the systems, structures, and strategies that would be put in place by the Government to deliver the SDP and achieve the sustainable development goals.

In 2019, the Government of Timor-Leste undertook the Voluntary National Review (VNR). It was coordinated by the SDG Working Group with support from the Ministry of Foreign Affairs and Cooperation (MNEC), the Planning, Monitoring and Evaluation Unit (UPMA) at the Office of the Prime Minister and supported by the UN in Timor-Leste.

The VNR is aligned with the distinct phases of the SDP and focuses in-depth on the SDGs aligned with phase 1 of the SDP: the development of human resources, infrastructure and institutions. As a bridge to phase 2 of the SDP, which focuses on economic competitiveness, the review also assesses progress for SDG 8 Decent Work and Economic Growth. In addition, it evaluates progress for SDG 17, Partnerships for the Goals, as a cross-cutting issue aiding the implementation of the SDGs. Reflecting the country's progress on reconciliation and democracy that has underpinned its progress on the other SDGs, SDG 16 Peace, Justice and Strong Institutions is the overarching theme of the report.

The VNR recognizes that the country has made important progress in health and education, with gains made in child and maternal health, as well as marked increases in the number of children attending school, with gender parity. More effort is now required to tackle health and education disparities between municipalities, focus on quality education, and ensure vulnerable women and persons with disabilities are not left behind. More investment in human capital is needed to contribute to reducing child stunting and food insecurity, that are notably high. Increasing efforts to improve access to improved water and sanitation, a driver of malnutrition in Timor-Leste, will also contribute to a healthy and productive population. To equip young men and women for the labour market, investment is also rapidly needed in quality secondary, vocational and higher education but also in science and technology. The nascent private sector in Timor-Leste is not sufficient to generate enough jobs for the large number of young people entering the labour market and to drive new areas of economic growth. It is therefore vital to support the growth of productive and labour-intensive industries, in particular, the agricultural sector, in order to absorb the human capital that is being built.

In 2020, the UN drafted technical guidance on the nationalization of SDGs after discussions with UPMA and the General Directorate of Statistics (GDS). The UN highlighted that the nationalization of the SDGs was identified in the 2019 Voluntary National Review (VNR) as a vital next step. The nationalization of the SDGs would support the Government to consolidate a national list of specific SDG targets that line ministers are contributing to, including targets for 2030, providing a clear, stronger foundation for evidence driven programming and Results Based Management.

According to United Nations Economic and Social Commission for Asia and the Pacific's (UNESCAP) recent report (July 2021) on SDGs, performance for Timor-Leste shows that the country is facing major challenges in 7 of the SDGs goals, including SDG 1 (No poverty) , SDG 2 (No hunger) and SDG 5 (Gender Equality). Challenges remain to achieving 7 SDGs goals, including SDG 4 (Quality Education) and SDG 8 (Decent Work and Economic growth). The ESCAP Report also shows that data is lacking for SDG 12 (Responsible consumption and production) and SDG 13 (Climate action). These are areas where Timor-Leste should aim to develop clearer baseline data in the next 12-24 months. See Diagram below: SDG Dashboards and Trends.

Diagram: SDG Dashboard and trends in Timor-Leste



Data: The Sustainable Development Report 2021 – The Decade of Action for the SDGs

The UN supports the Government of Timor Leste in achieving its aspirations as outlined in the SDP and accelerating progress towards the SDGs, through advancement of **gender equality**, promotion and protection of **human rights**, building **resilience** of people, communities and institutions, and addressing inequalities through investment in social protection. The principle of **Leaving No One Behind (LNOB)** was operationalized through stronger emphasis on working through partnerships, including with marginalized groups representing youth, Persons with Disabilities (PwDs) and the LGBTQI community.

Through a multi-stakeholder, consultative process to identify ways of accelerating progress on the SDP and SDGs, the United Nations Sustainable Development Cooperation Framework (UNSDCF) 2021-2025 was developed. The UNSDCF supports national efforts to Leave No One Behind across six strategic priority areas between 2020-2025<sup>4</sup>.

## Budget Process, Monitoring and Evaluation

*The Roadmap of Budgetary Governance Reform in Timor-Leste* adopted in 2017, sets a clear reform path in key areas of budgeting, planning, monitoring and evaluation over in period 2017-2021, and the roles of UPMA, the Ministry of Finance, and line ministries in this process. It supports the implementation of the SDP through linking the targets of the development plan to budget structures and budget funds for the annual budget cycle.

In 2019 the OECD<sup>5</sup> review found that the government had made substantive progress to implement the Budgetary Government Roadmap in the period 2017 -2018. Key achievements included the gradual implementation of programme budgeting across ministries and agencies, the design and implementation of the performance monitoring and reporting system on programme budgeting, the introduction of a gender budget statement, and the preparation of policy papers on

<sup>4</sup> The priority areas are: 1) nutrition, food security and sustainable agriculture 2) sustainable economic opportunities and decent work for all 3) early childhood development and life-long learning 4) quality health care and well-being 5) accountable, inclusive and participatory governance and quality public services 6) sustainable management of natural resources and resilience to climate change.

<sup>5</sup> OECD, Timor-Leste Budget Governance Roadmap: Review and Update, (2019)

a medium-term fiscal framework and a fiscal rule. The review was the basis for update of the roadmap taking into account already scheduled initiatives, the initiatives that were not completed, and new items to reflect new developments. The priority initiatives include implementation of the recommendations relating to capital budgeting, monitoring and implementation prepared by the International Monetary Fund (IMF) in order to strengthen the planning, appraisal, selection and ongoing management of infrastructure investment projects.

Program budgeting reform is one of the priorities of *the Budgetary Governance Roadmap*, with aim of increasing the effectiveness and efficiency of public spending. The national budgeting processes and Financial Management Information Systems have been revised and adapted to facilitate this innovation. The gradual implementation of the new budgeting model has been led by UPMA and the Ministry of Finance, and communicated across Government as a means to bring about closer alignment between policies, plans, and budgets. It was first introduced in 2017 General State Budget (GSB) with programs developed for 25 entities, applied to 56 entities in 2020 GSB, and implemented across all Government entities (except RAOEA) for the 2021 GSB. For 2022 state budget it will be implemented by all entities.

The SDP evaluators witnessed a remarkable improvement in transparency and understandability of budgetary documents in period 2017-2021. Program budget structures (programs, subprograms, and activities) well reflect the functions performed by the government institutions and financial resources necessary to complete these actions in order to achieve a common goal. In most cases there are clear linkages between programs and medium-term SDP targets and SDG objectives. However, the issues with hierarchy of SDP targets and relationship between longer-term and medium-term objectives, are in some cases disabling the meaningful linkages between the programs and SDP targets.

Programs can be shared between different government agencies and public service entities, where more than one agency / entity is responsible for meeting the target (result) of the respective program. Furthermore, all institutions have one transversal program of Good Governance and Institutional Management, but with their own budget allocations for each institution. The transversal program is limited, as far as possible to administrative and management services in support of the normal functioning of the institution as a whole, but it is not oriented towards the provision of services to entities external to the institution.

Since 2019, Timor-Leste authorities have used a “gender marker” to identify the extent to which programmes are gender sensitive. Information provided by the gender marker helps the Secretary of State for Equality & Inclusion (SEII) and UPMA ensure that all institutions have a programme or activity related to the promotion of gender equality. The two-page Timor-Leste gender budgeting statement sets out the gender budget tools being implemented by the Government, the responsibilities of different government stakeholders and guidelines on the process of gender mainstreaming in planning, budgeting, monitoring and evaluation. It also provides information on the amount of resources targeted towards the promotion of gender equality.

The changes to program budgeting for 2022 budget reduced the number of programs to 48 and aligned them SDP subsectors. This has limited budget transparency and resulted in the programs not truly reflecting the functions and services that entities provide. For example, education and training is now one program and it is difficult to see how much Government spends on primary school, secondary school, tertiary and training, and the link with the specific outcomes of the

program is somewhat lost. Furthermore, the potential revision of the SDP may require further disruptions of the program structure - as under this model they have followed exactly the SDP subsectors rather than functions of entities. The new model makes it more difficult to assess how outputs of each program contribute to outcomes

The planning and monitoring mechanism for the Government's Program is based on the preparation of Annual Plans and Performance Reports for each Ministry and State Secretariat, which are in alignment with program budget. Annual Plans list programs and activities that will be implemented, associated with outcomes and performance indicators. Based on internal monitoring and the compilation of performance reports prepared by each Entity, UPMA reviews the results and prepares Quarterly Reports and the Annual Performance Report of Public Administration institutions in the execution of programs. These reports are submitted to the National Parliament.

Until 2015 Performance Reports included only narrative information, which was not linked to expenditure. Financial statements were submitted separately without cross-referencing information in the Performance Reports. In 2016, the Government of Timor-Leste tested a reporting format for integration of performance and financial information related to each program, which was further upgraded over the years.

Annual reports reviewed during SDP evaluation (for period 2017-2020) provide valuable information on spending and achievement of results (mostly outputs), but were not fully instrumental in understanding of progress against SDP targets. Based on the format of the reports and data entered, it was difficult to distinguish between targeted and achieved values of performance indicators – which is related to the fact that annual targets of performance indicators related to SDG objectives have not been set. It is an issue that medium term planning and establishing robust monitoring and evaluation system will help resolve. Medium-term plans align the annual targets to the long-term targets, through ensuring that long- and medium-term targets are broken down into annual targets.

In 2018, UPMA has developed and launched a web-based interactive information system called “*Dalan ba Futuro Timor-Leste*”(DBFT), which integrates and greatly facilitates planning, monitoring and reporting in the public sector. DBFT allows government entities to directly report on progress and performance in relation to their set annual goals.

## Mobilizing Development Finance

In 2019 the Government undertook a Development Finance Assessment (DFA<sup>6</sup>), which provides an analysis of options for funding the SDP and serves as a reference document in government efforts to mobilize development financing. Implementation of the recommendations was to be overseen by a National DFA Oversight Team. The DFA identifies opportunities to mobilize additional sources of finance and use existing financial resources more efficiently. It includes the following topics:

- Public resources dominate financing of SDP, with Official Development Assistance providing further 13%. Much of Timor-Leste's petroleum wealth has already been

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<sup>6</sup> Evaluation of Development Finance in support of the achievement of the Strategic Development Plan and Sustainable Development Goals in Timor-Leste, (2019)

extracted. Private finance is growing slowly, and remains a comparatively low proportion of the overall resources scale. The DFA recommends **establishing a coordinated Investment promotion initiative that focuses active efforts on kick-starting investment in the highest priority and highest potential industries**. Strengthening the policy and regulatory framework that promotes the wider benefits of investment to society and the environment, and mitigates the risks, would be another important component of such an initiative.

- Public finance is primarily driven by petroleum receipts – barring any new extraction, new petroleum receipts are expected to cease by 2022. Relative to rapidly growing government spending domestic revenue from outside the petroleum sector on average funded only 13% of government spending during the last decade. The DFA emphasizes the **importance of ongoing reforms designed to broaden the tax base, modernize tax policy and increase the efficiency of revenue collection**. There are also opportunities to improve the efficiency of public investments and services in relation to the SDP, **by further enhancing the mechanisms for selection and prioritization of investment projects** around strategic priorities and government policies designed to realize them.
- To date substantial infrastructure investments have been made and the government is committed to continue addressing infrastructure deficiencies and expand capital spending in the following years. However, infrastructure development was mainly funded through transfers from the PF with concessional loans and PPP modalities financing a limited number of infrastructures with the first mainly focused on rehabilitation of national and regional roads. The DFA makes a recommendation for **developing an overarching infrastructure investment strategy bringing together a range of different finance sources and establishing policy mechanisms to encourage their use in the most appropriate aspects of infrastructure**. It should act as a mechanism for prioritizing investments and determining the most appropriate modalities for their establishment and ongoing maintenance.

The DFA has now transitioned to preparing an Integrated National Financing Framework (INFF). MoF is leading on this (Minister launched it in 2021) and the governance structures have been set up.

## CHAPTER 1: SUMMARY FINDINGS ON SDP IMPLEMENTATION

### CHALLENGES OF EVALUATING SDP IMPLEMENTATION

The SDP 2011-2030 was prepared as a document providing major strategic direction for the development of the country. However, its structure is not instrumental for operational planning, monitoring, and reporting on progress.

The targets are set at very different levels: some are more concrete and operational, others very generic and not quantifiable. There is no hierarchy of targets, based on relationship of outcome and output, and longer-term and medium-term objectives. The lack of a hierarchical structure and causal relationship between the targets adversely affects the quality of the monitoring and evaluation framework.

It is very difficult to evaluate the level of achievement of targets that are set too broadly or with long-term perspectives. Performance indicators related to the targets and their projected values over years have not been set at the time of SDP adoption. This issue is even more problematic if SDP targets are not linked to more operational targets and measures in medium-term and annual plans of Ministries and State Secretaries, which is often the case. The selection of indicators used in annual plans, program budget, and annual report is often inadequate to assess the progress in realization of SDP targets.

The report classifies each SDP target according to five pre-defined target achievement categories: “Completed”, “High progress in implementation”, “Some progress in implementation”, “Not started”, and “No data”. In case of targets that are not specific or measurable, it is challenging to distinguish between “Some progress in implementation” and “High progress in implementation”, or between “High progress” and “Completed”, and doing so necessitates subjective judgment. However, recognizing the methodological limitations, the introduction of five target achievement categories is justifiable as it provides a more realistic bird-eye’s view of progress in SDP implementation.

The evaluators assessed if a target is **specific, measurable, achievable, realistic, and time-bound, i.e. in line with ‘S.M.A.R.T’ principle** of objective definitions. In case a target is not ‘S.M.A.R.T’ that information is included in the *Target analyses* section. This section also highlights if there has been a **change of policy or deadline related to target achievement** – based on any newly adopted strategic documents - which makes the original SDP target outdated. Such analysis has not been envisaged in the Tasking Note for evaluation, but the evaluators felt that it provides important contextual information for assessment of target achievement and for a potential revision of SDP document.

Annual Performance Reports of government entities provide valuable information on spending and achievement of results (mostly outputs), but were not fully instrumental in understanding of progress against SDP targets. SDP targets are reflected in Annual Plans and Reports only to a limited extent. Based on the format of the reports and data entered, it was difficult to distinguish between targeted and realized values of performance indicators. This issue is also related to the fact that annual targets of performance indicators related to SDG objectives have not been set.

Key data for monitoring achievements are occasionally unavailable (including statistics on the coverage provided by different services). Even more problematic is the availability of information on the impact of measures.

Achievement of broad 2030 targets can be analysed only indirectly, through evaluation of achievements of 2015 and 2020 targets as milestones.

A meaningful evaluation of the achievements has to be made at the sub-sector and target levels due to the specifics of sub-sectors and targets. Complexity and pre-requisites for achievement of certain targets need to be taken into consideration (inter-ministerial coordination, structural reforms, and availability of budgetary funds). There are various explanations for success or failure: from politically-motivated changes to goals, to goals not depending solely on Government action, to varying levels of ambition between targets.

## **RECOMMENDATIONS ON STRENGTHENING THE IMPLEMENTATION, MONITORING AND ENFORCEMENT FRAMEWORK OF THE SDP**

Key recommendations for strengthening the implementation, monitoring and implementation framework of the SDP (which should be considered in the review and update of the SDP) include:

- A clear and comprehensive Results Matrix for the SDP (with impact and outcome indicators) should be developed. A hierarchy of current (or adjusted) SDP goals should be established, taking into account the timing of goal implementation and their level (impact or outcome). There should also be a Theory of Change that underpins and supports the SDP.
- SDP targets that are not measurable should be reformulated or disaggregated into multiple more specific and measurable targets.
- All SDP goals should have performance indicators with projected target values.
- Mid-term planning should be used to transform the long-term and mid-term goals of the SDP into annual goals. This will help align the annual targets in operational plans and program budgeting with the SDP targets, and allow annual performance monitoring to feed directly into the SDP progress monitoring (without duplicating reporting requirements).
- Continuous improvement of the logical frameworks underlying program budget structures should reinforce results-based management.
- Consideration should be given to those areas and SDP targets for which gender impact or impact on other vulnerable groups should be monitored and evaluated. Mechanisms should be established to collect gender-disaggregated information or disaggregated information to demonstrate impact on other vulnerable groups.
- Consideration should be given to expanding the SDP targets in areas where Timor-Leste is clearly lagging behind (not currently included in the SDP). For example, there are no targets related to nutrition, despite alarming statistics. According to the Timor-Leste Food and Nutrition Survey (TLFNS) 2020, the prevalence of below average height in children aged 0-59 months remains high, classified as a "very high" public health problem based on

the 2018 World Health Organization (WHO) criteria. The underweight prevalence of 8.6% is considered a "severe" public health problem.

## BIRD'S-EYE VIEW OF SDP IMPLEMENTATION TO 2020

The SDP 2011-2030 establishes targets divided into three timeframes (2015, 2020, and 2030), and into four sectors: Social Capital, Infrastructure Development, Economic Development, and Institutional Framework.

This report assesses the status of implementation of 2015 (Phase 1) and 2020 (Phase 2) SDP targets at the end of 2020. It should be recalled that, although the Phase 1 of the SDP had been envisaged for the period between 2011 and 2015, the effective implementation of the plan started only at the end of 2012, with the inauguration of the Fifth Constitutional Government.

Interpretation of results should take into account that a significant percentage of SDP targets is not specific nor measurable (see sub-chapter Additional Statistics), which makes assessment of their achievement statuses challenging.

Explanations for not achieving the targets in line with the plan include: insufficient funding (especially in period 2017-2020 when due to political impasse the budgets have not been timely adopted); lack of engineering capacity and equipment which has to be imported (for infrastructure projects); political (in)decisions; targets not depending only on government actions; overambitious targets; etc. State emergency, sanitary fences, and mandatory confinement were additional obstacles during 2020. A deeper understanding of the progress in target achievement in a given context can be obtained only at a level of specific targets – as presented in Chapter 2.

## OVERALL PROGRESS IN REALIZATION OF SDP TARGETS (PHASE 1 AND 2)

At the end of 2020, out of a total of 200 Phase 1 (2015) and Phase 2 (2020) targets, 53 targets (26%) have been fully implemented and 46 targets (23%) are near completion; 89 targets (45%) are seeing some progress in implementation; 8 targets (4%) have not started, and for 4 targets (2%) there is no data available to measure implementation.

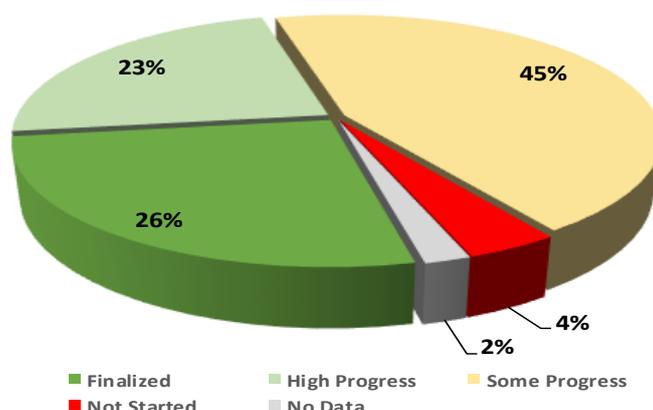


Figure 15: Overall Distribution of SDP Targets (Phase 1 and Phase 2) by Status

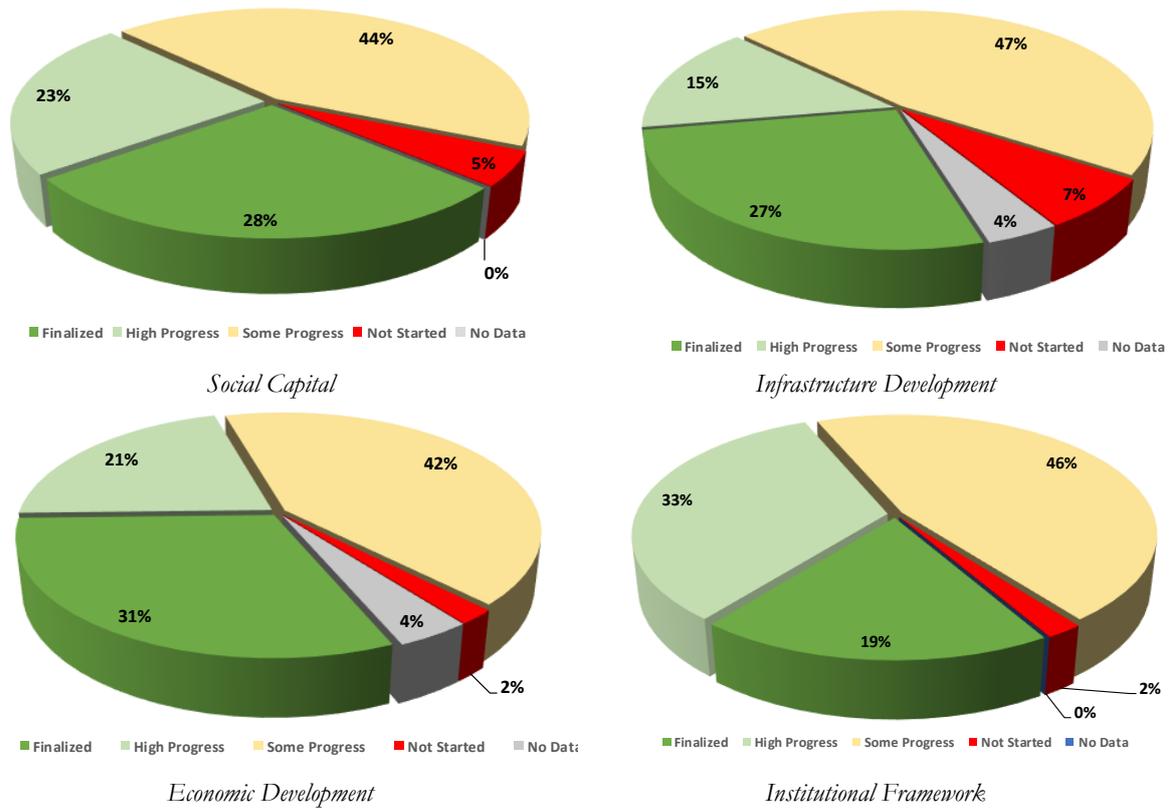


Figure 16: Overall Distribution of SDP Targets (Phase 1 and Phase 2) by Status, disaggregated by sector

There has been a moderate increase in the number of targets completed (from 40 to 53) and targets nearing completion (from 27 to 46) during the 2017-2020 period. For 13 targets there has been no progress in the last four years. In analysing those results, a rather unfavourable developmental context should be taken into account (political impasse, late adoption of budget, reduced expenditure envelope, and shrinking of the economy in the period 2017-2019, followed by detrimental social and economic effects of COVID-19 in 2020).

**Overall Distribution of SDP Targets by status at the end of 2020**

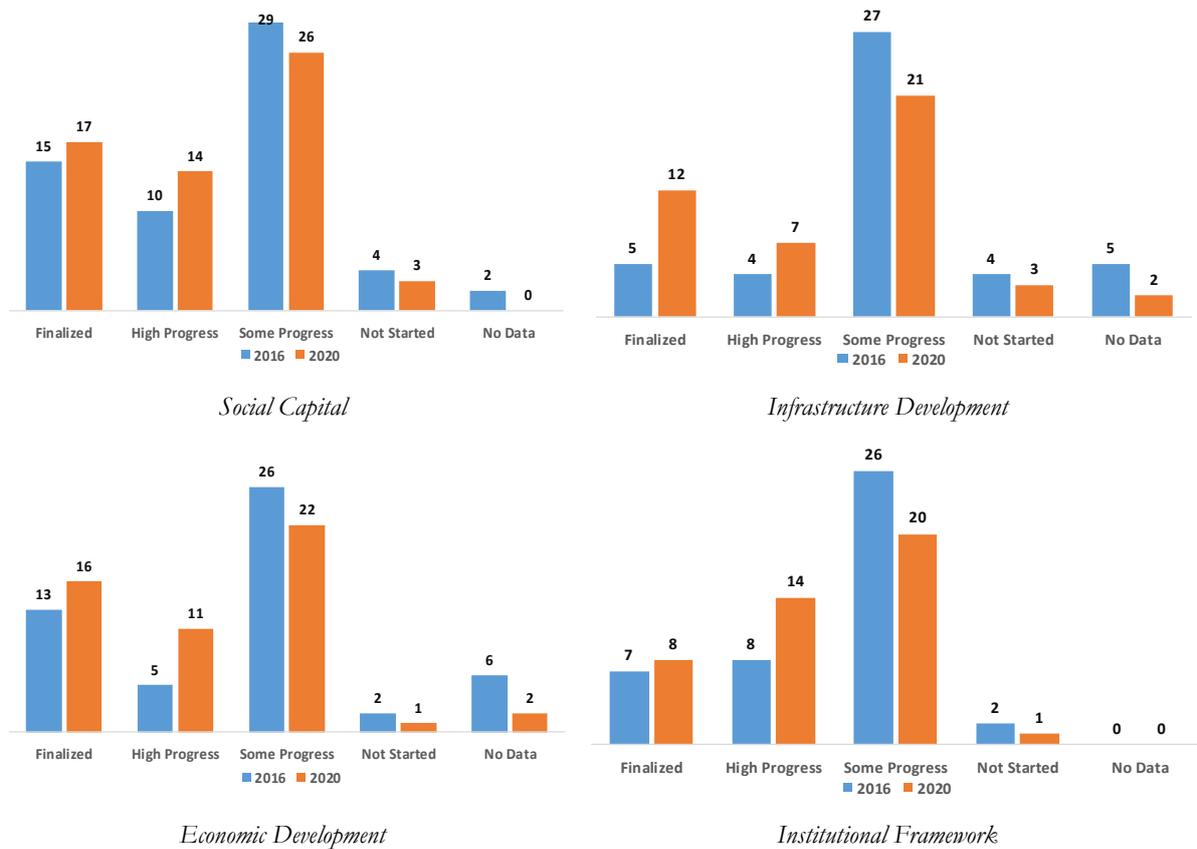
- fully achieved 53
- nearing completion 46
- commenced 89
- not started 8
- no data 4

**Overall Distribution of SDP Targets by status at the end of 2016**

- fully achieved 40
- nearing completion 27
- commenced 108
- not started 12
- no data 13

Out of the four sectors **Infrastructure Development is slightly behind** with 42% of all targets completed or near to completion at the end of 2020 (see Figure 2 below).

On the other hand, the **Infrastructure Development sector made the largest progress during the 2017-2020 period** - with a number of targets completed or nearing completion increasing from 9 to 19. At the end of 2016, only 20% of infrastructure targets were completed or near to completion. This is a sector that necessarily requires time for development - given the technically and financially demanding nature of construction works - which to some extent explains the delays at the end of 2016.



**Figure 17:** Distribution of SDP Targets by Status and Sector (2016 vs 2020)

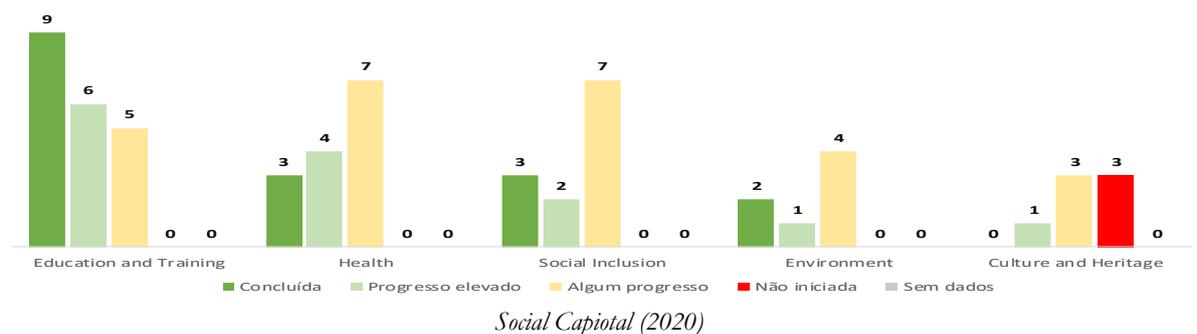
### Distribution of Targets by Sub-sectors and Status

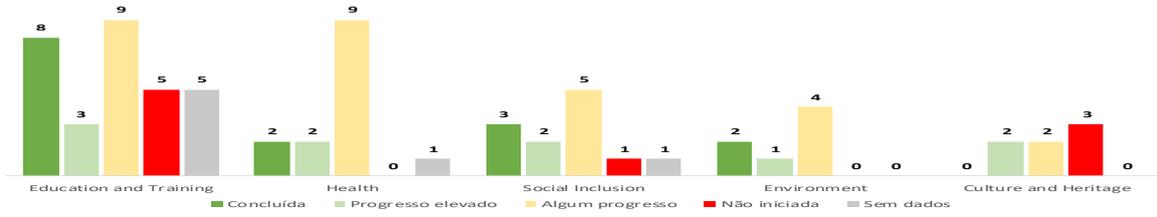
In Social Sector, Education and Training subsector leads with the largest number (and share) of targets that have been complete or are near completion. In Cultural and Heritage sub-sector, there are three targets that have not started yet.

In Infrastructure Sector, Roads and Bridget subsector has the largest number (and share) of targets that have been complete or are near completion.

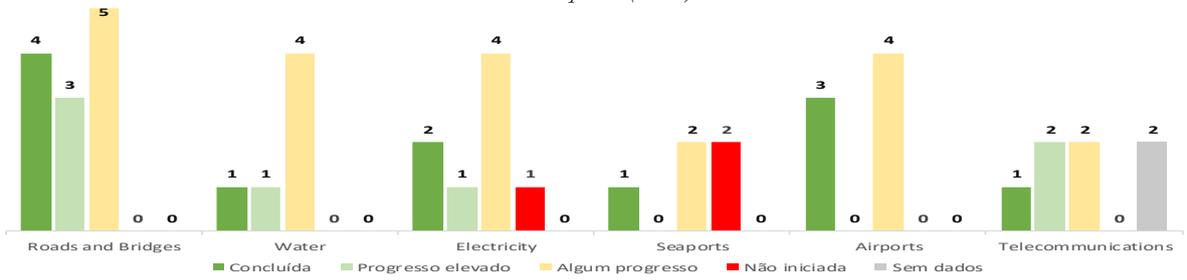
In Economic Sector, Agriculture and Fisheries Sub-sector and Tourism sub-sector have larger number (and share) of targets that have been complete or are near completion, while other sub-sectors lag behind.

In Institutional Sector, there is a rather balanced distribution of targets per sub-sector and status.

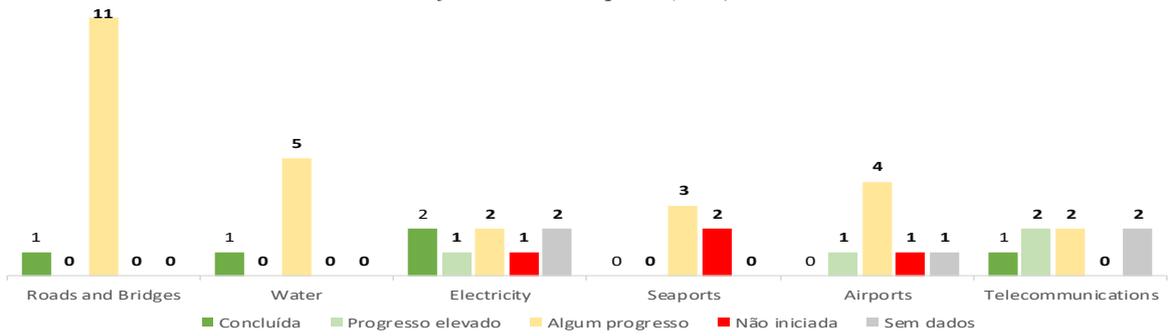




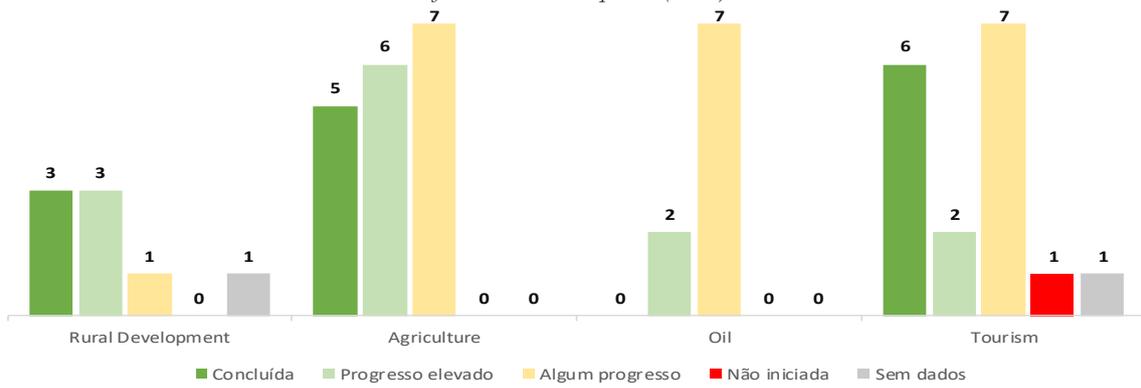
*Social Capital (2016)*



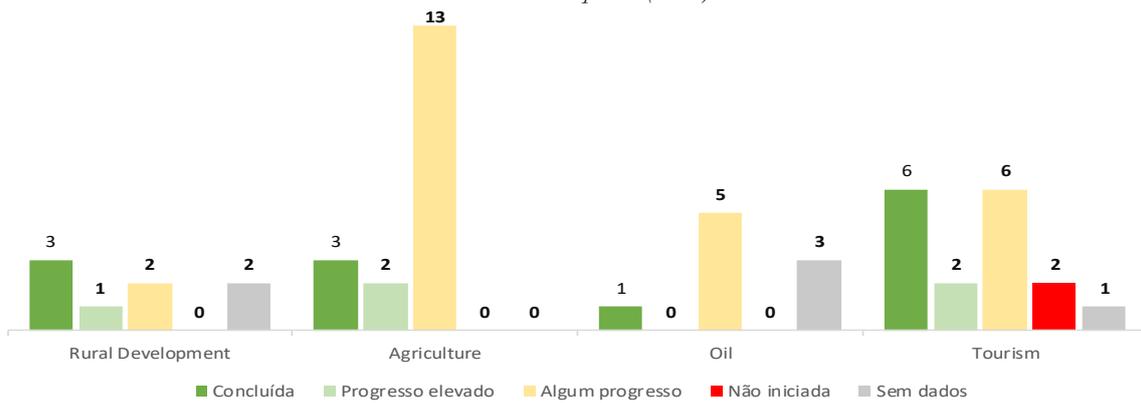
*Infrastructure Development (2020)*



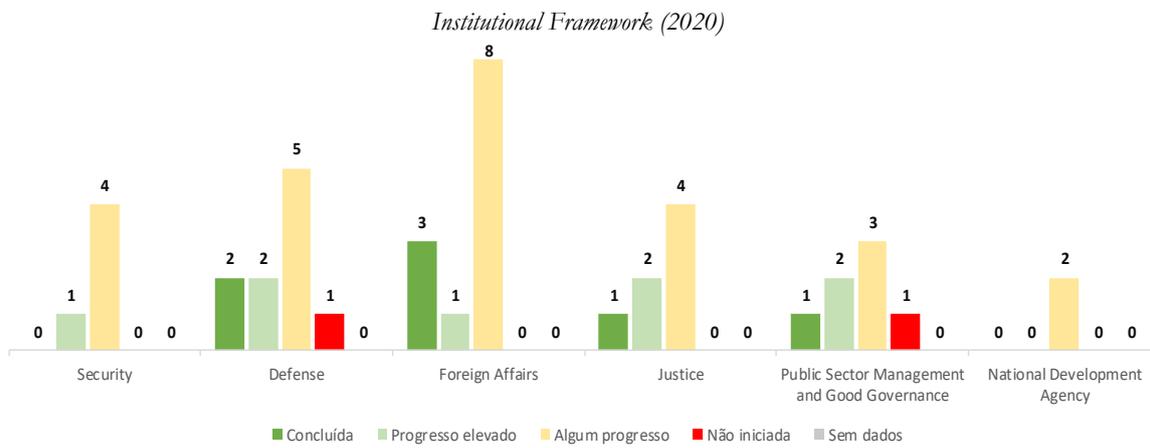
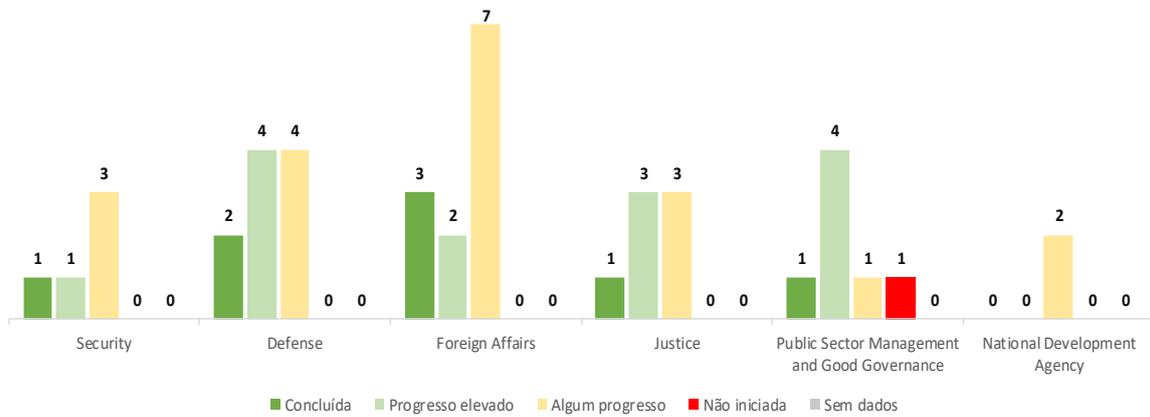
*Infrastructure Development (2016)*



*Economic Development (2020)*



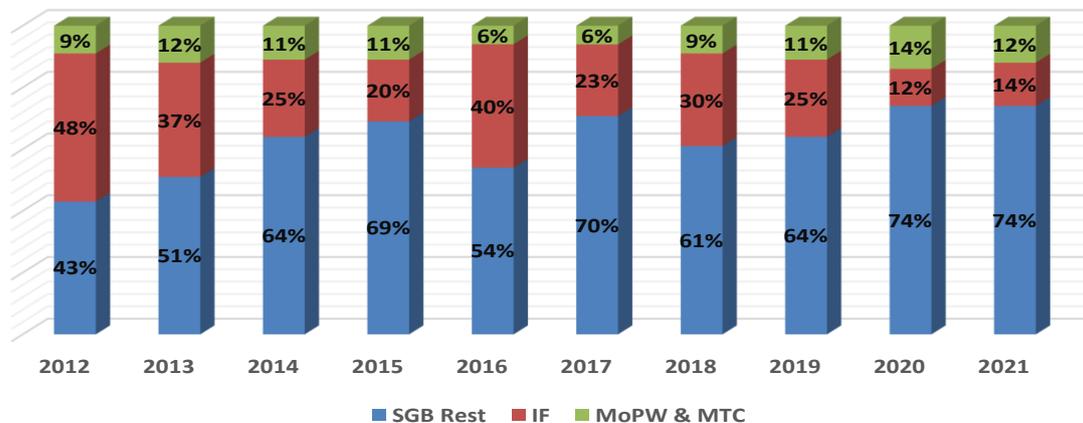
*Economic Development (2016)*



**Figure 18:** Distribution of Targets by Status and Sub-Sector (2020 vs 2016)

## Distribution of Funding

The progress in the Infrastructure Development sector is in line with significant funding it received in the previous years. It remained proportionally high till 2020 and 2021 budget. Execution rate of IF funds has been extremely low in 2012 and 2013, but it picked up in the following years.



**Figure 19:** Proportion of the IF and MoPWTC to rest of SGB 2012 to 2021<sup>7</sup>

<sup>7</sup> Calculations of the evaluators based on information from Budgetary Transparency Portal <http://budgettransparency.gov.tl/public/index?&lang=en>

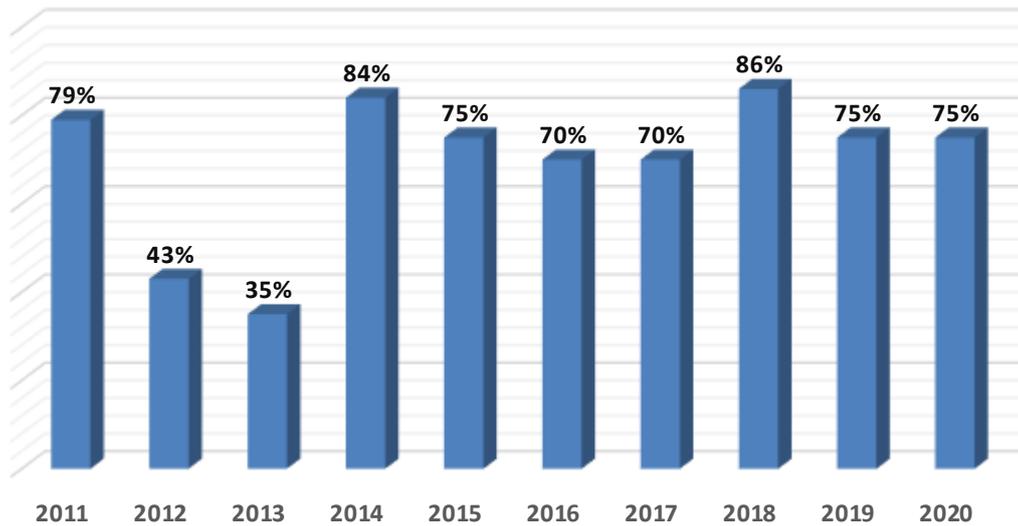


Figure 20: IF Execution Rate (Budget vs Actual Paid) 2011 to 2020

Distribution of funding across the sectors in last four years, indicate that the Economic Development Sector received significantly less funds and has clearly not been the policy priority. This is in line with the SDP development logic and timeline, where the improvements of social capital, infrastructure, and institutions are the prerequisites for economic growth. Based on the Economic Recovery Plan, in the following years more funding would be directed to economic development, and particularly to sub-sectors of agriculture, tourism, and manufacturing.

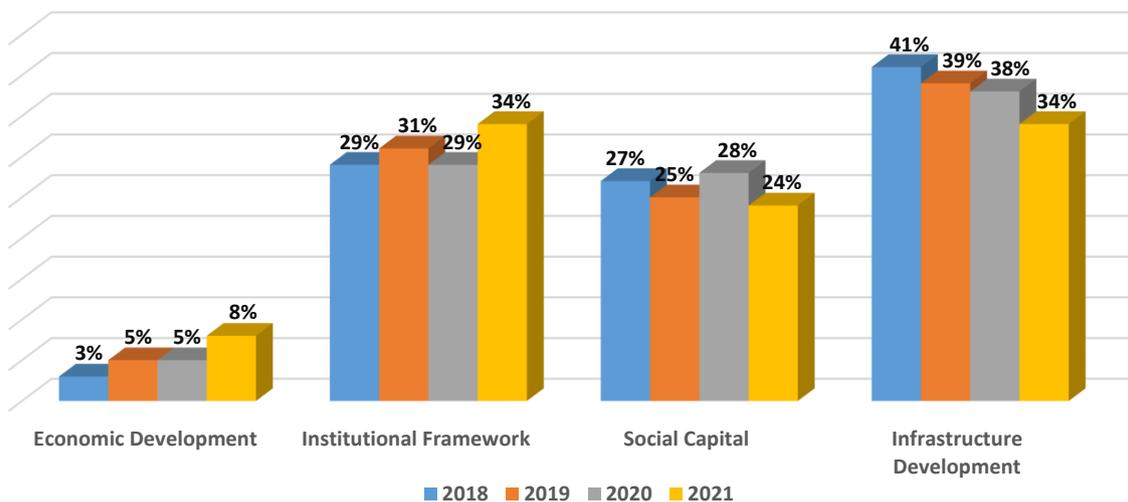


Figure 21: Distribution of the 2018-2021 Budget by SDP Sectors (Data from the Government)

## Additional Statistics

### Target Formulation

**46% of targets that have not been completed by the end of 2016, have not been defined in line with S.M.A.R.T principle.** Typically, the targets are very broadly defined (not specific nor measurable). The performance indicators related to those targets - with projected target values over years - have not been set at the time of SDP adoption nor in the subsequent years (in other policy documents, annual plans and program budget). Thus, for such targets it is challenging to

distinguish between “Some progress in implementation” and “High progress in implementation”, or between “High progress” and “Completed”, and doing so necessitates subjective judgment.

Some of the targets in this category represent continuous, long-term efforts and their achievement in reality is not time-bound. Completion status of such targets cannot be determined.

Distribution of targets which are not in line with S.M.A.R.T principle across sectors is following: 15 in Social Capital, 16 in Infrastructure Development, 14 in Economic Sector, and 28 in Institutions Framework. It is worth nothing that within **Institutions Framework, out of all targets which were not completed at the end of 2016, 80 % fall into this category**, making the assessment of progress in this sector very challenging.

6 SDP targets a change in policy or deadline related to target achievement has been marked – based on any newly adopted strategic documents - which makes the original SDP target outdated.

Analysis of target formulation provides important contextual information for assessment of target achievement and for a potential revision of SDP document.

### **No Progress in Period 2017-2020**

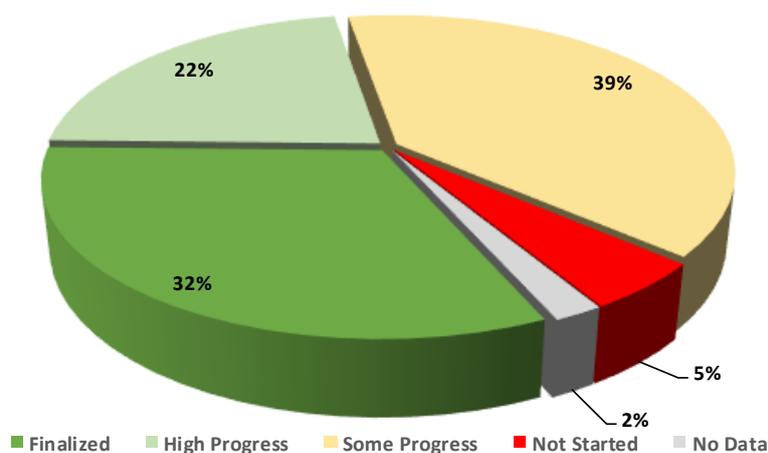
For 13 targets there has been no progress in period 2017-2020 (3 in Social Capital, 3 in Infrastructure Development, 6 in Economic Development, and 1 in Institutional Framework).

### **Gender Impact**

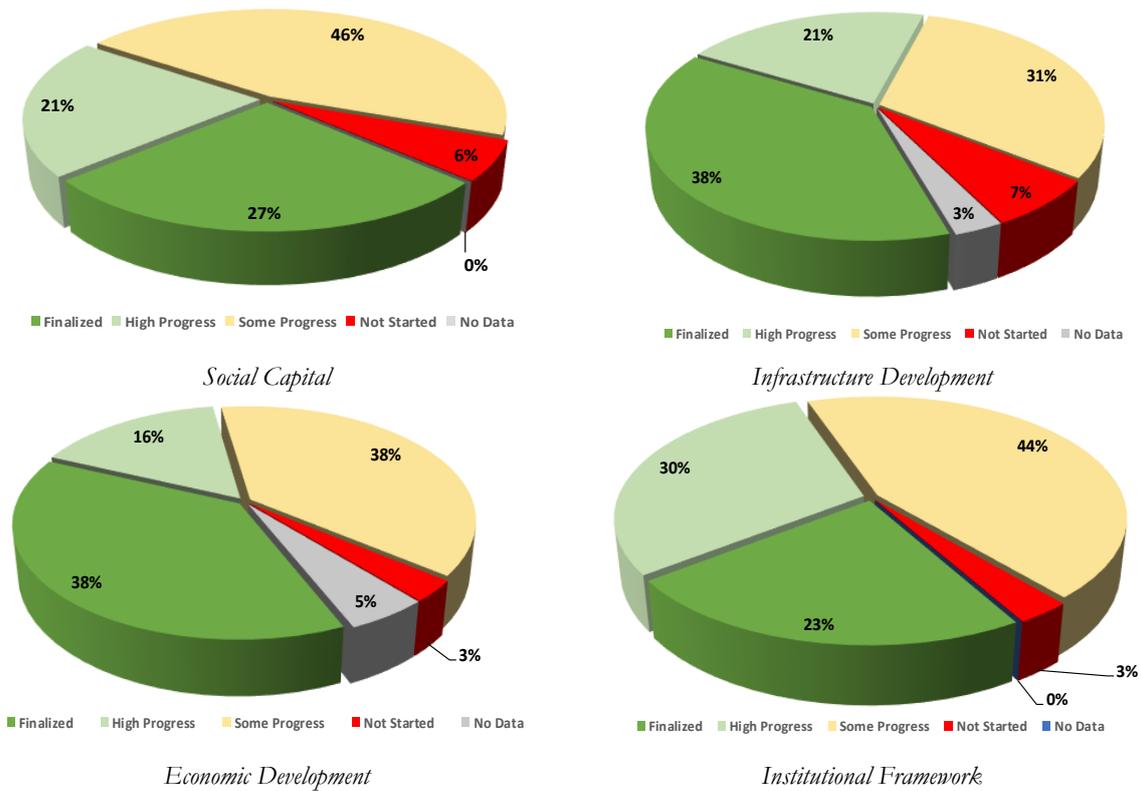
Gender-disaggregated data were submitted for four SDP targets. The results show balanced gender impact (details are provided in chapter 3 of the Report).

## **2015 (PHASE 1) TARGETS BY STATUS AT THE END OF 2020**

**At the end of 2020, out of 129 Phase 1 (2015) targets, 41 targets (32%) have been fully implemented and 28 targets (22%) are near completion; 51 targets (39%) are seeing some progress in implementation; implementation of 6 targets (5%) has not started; and for 3 targets (2%) there is no data to measure results (Figure 8).**



**Figure 22:** Distribution of 2015 (Phase 1) Targets by Status



**Figure 23:** Distribution of 2015 SDP targets by status, disaggregated by sector

**Distribution of 2015 (Phase 1) targets by status at the end of 2020**

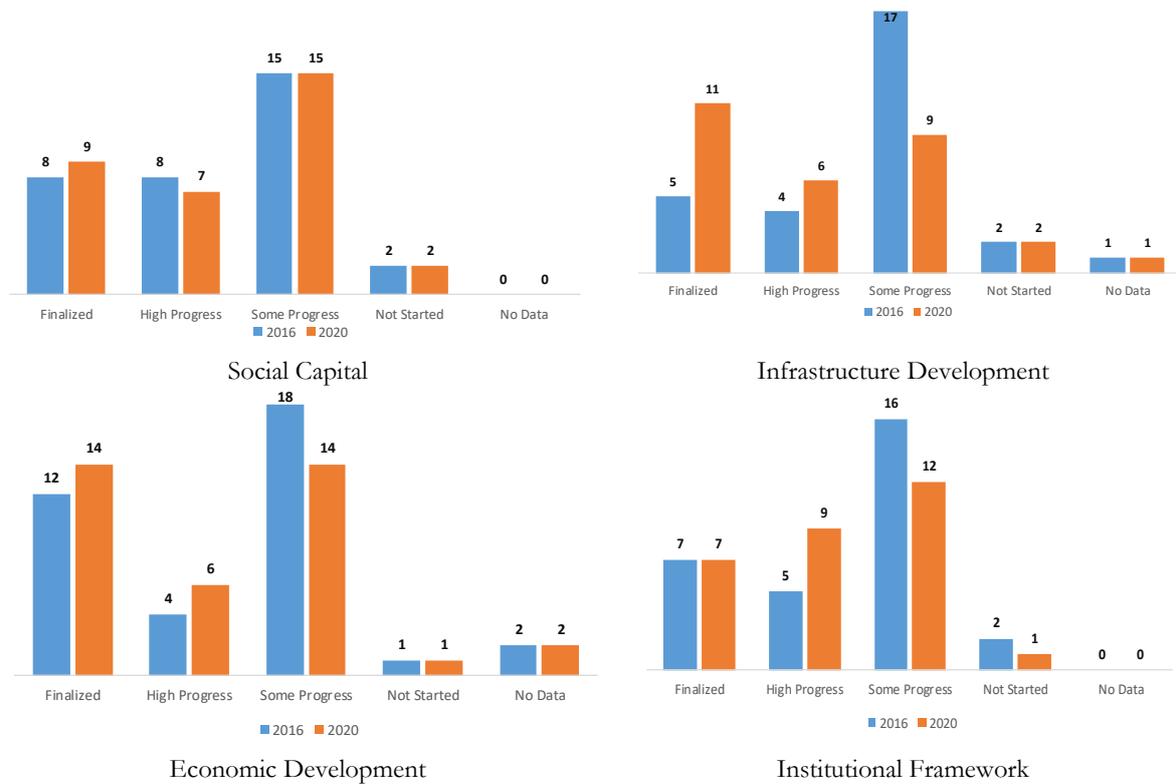
- fully achieved 41
- nearing completion 28
- commenced 51
- not started 6
- no data 3

**Distribution of 2015 (Phase 1) targets by status at the end of 2016**

- fully achieved 32
- nearing completion 21
- commenced 66
- not started 7
- no data 3

To better understand the progress in SDP implementation from a bird-eye’s view, results disaggregated by sectors are presented in Figure 9.

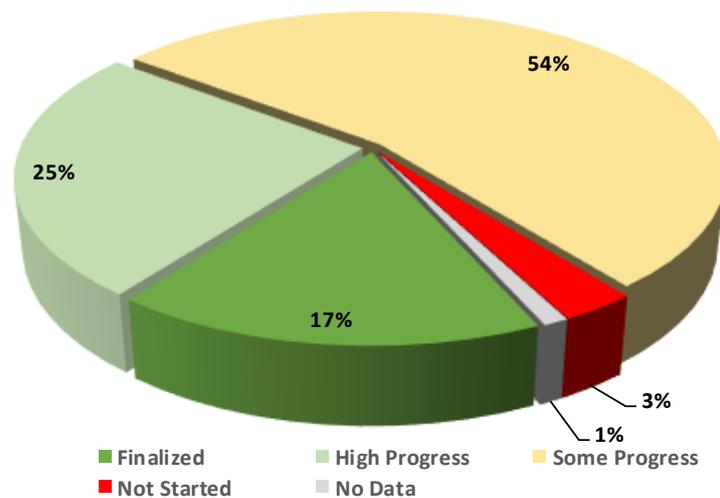
**Out of the four sectors, the Infrastructure Development has the largest share of completed 2015 targets or targets that are near to completion (59%).** This is a major shift from the situation at the end of 2016, when the infrastructure sector lagged behind (with only 31% of targets complete or near to completion). As noted in 2017 Evaluation Report, this is the sector that necessarily requires time for implementation - given the technically and financially demanding nature of construction works – and with a several-years delays the majority of projects envisaged for 2015 are now completed or nearing completion.



**Figure 24:** Distribution of 2016 Targets by Status and Sector (2016 vs 2020)

### 2020 (PHASE 2) TARGETS BY STATUS AT THE END OF 2020

At the end of 2020, out of 71 Phase 2 (2020) targets, 12 (17%) have been fully implemented and 18 targets (25%) are near completion; 38 targets (54%) are seeing some progress in implementation; implementation of 2 targets (3%) has not started; and for 1 target (1%) data does not exist (Figure 11). With less than half of all 2020 targets completed or nearing completion, there is a significant delay in realization in accordance to the original SDP timeline.



**Figure 25:** Distribution of 2020 (Phase 2) Targets by Status (at the end of 2020)

There has been a moderate progress in number of targets completed and significant progress in number of targets nearing completion in 2017-2020 period.

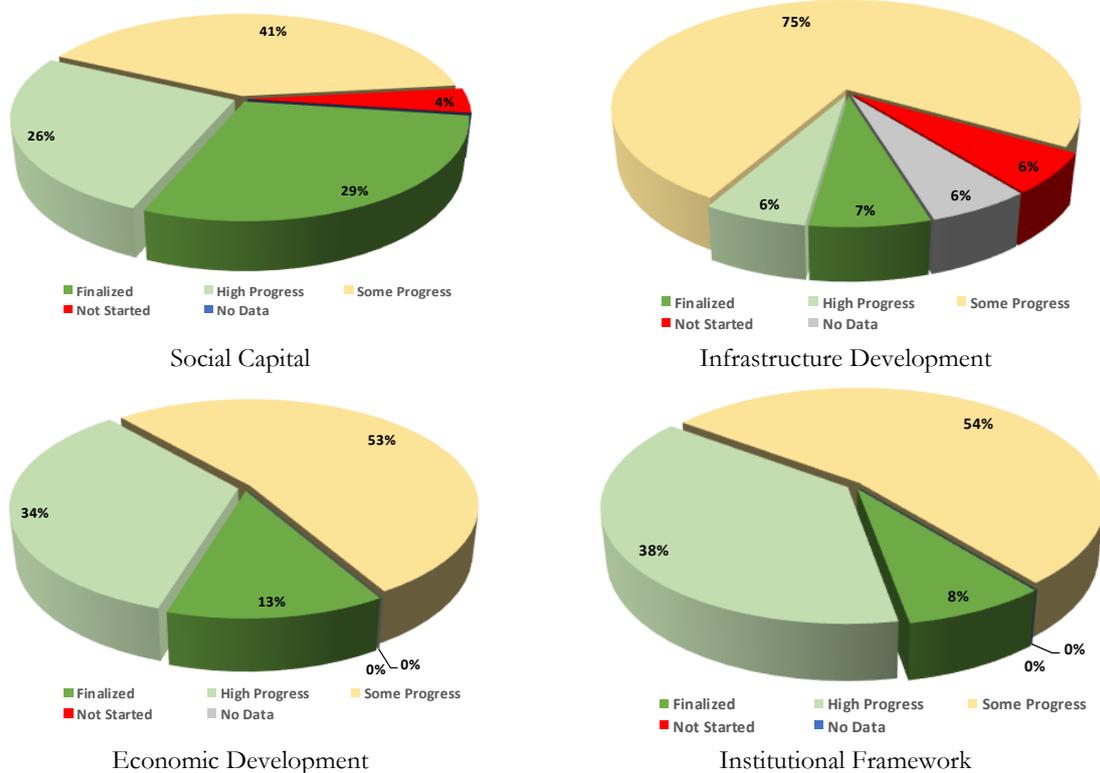
**Distribution of 2020 (Phase 2) targets by status at the end of 2020**

- fully achieved 12
- nearing completion 18
- commenced 38
- not started 2
- no data 1

**Distribution of 2020 (Phase 2) targets by status at the end of 2016**

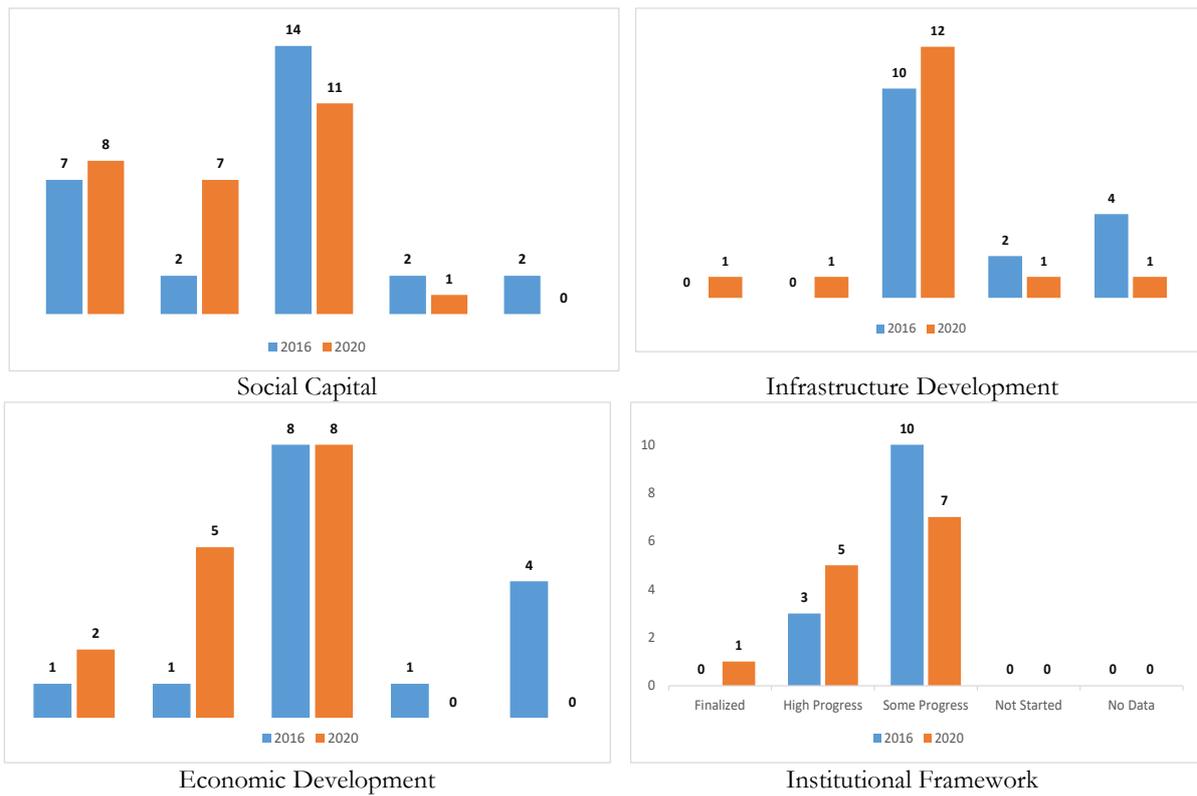
- fully achieved 8
- nearing completion 6
- commenced 42
- not started 5
- no data 10

Social Capital sector leads, with over half of targets completed or near to completion. In Economic Development and Institutional Framework sector close to half of 2020 targets are completed or near to completion. **Infrastructure Development sector lags far behind with only 13% of targets falling into those two categories.**



**Figure 26:** Distribution of 2020 (Phase 2) Targets by Status, Disaggregated by Sector

Looking at the realization of 2020 targets in period 2017-2020, there is a significant progress in sectors of Social Capital, Economic Development and Infrastructure Framework, and a moderate progress in Infrastructure Development.



**Figure 27:** Distribution of 2020 Targets by Status and Sector (2016 vs 2020)

## CHAPTER 2: SDP RESULTS TO 2020 BY SUB-SECTORS

**This chapter includes a brief summary of progress in each sub-sector.** It highlights the overall progress level and achievements in SDP implementation, as well as progress and achievements in period 2017-2020. The summary is based on the achievements of individual targets within subsector, as well on findings from the research reports and documentation.

Progress of targets from Phase 1 (till 2015) and Phase 2 (till 2020) – **which have not been achieved till end of 2016** – is assessed and elaborated.

A colour system (traffic light type) is used for each goal, with the following codes:

- completed = dark green
- high progress = light green
- some progress = yellow
- no progress = light red
- no data = grey.

### SOCIAL CAPITAL

#### Education and Professional Training

##### Key Institutions

This sub-sector is the responsibility of the Ministry of Youth, Sports, and Education (MEJD), Ministry of Higher Education, Science and Culture (MESCC), State Secretariat for Employment Policy and Vocational Training (SEPFOPE), and National Institute of Work Development (INDIMO). Targets related to development of educational infrastructure are implemented in coordination with the Ministry of Public Works.

##### Strategic planning framework

In 2010, the Ministry of Education developed the National Strategic Education Plan (NSEP) 2011-2030, in line with the SDP. A multi-sectoral Early Childhood Development (ECD) Policy has been drafted and is awaiting endorsement. The National Policy for Inclusive Education was endorsed by the Ministry in 2012, and endorsed by the Council of Ministers in 2017, but its implementation plan is still pending.

The SDP targets are reflected in the Annual Plans of the Ministry of Youth, Sports, and Education, and Ministry of Higher Education, Science and Culture (MESCC) to a large degree and to lesser extent in the Annual Plans of SEPFOPE.

Timor-Leste has committed to an undertaking to the Global Partnership for Education (GPE) to increase public expenditure compared with a base year and to maintain public expenditure on education at 20% or over. By 2019, Timor-Leste's budget allocation to education represented just 5.5% of the total budget (MoF budget data) and the annual budgetary allocation to MoE has not exceeded 8.4% of the total national budget over the past decade, and its share has steadily declined since 2014.

**Economic Recovery Program**<sup>8</sup> sets ambitious goals for improvement of education and professional training. It envisages an **increase the percentage of spending on education** in the context of annual GSB until, at least, the end of the legislature, setting as a goal for 5 years the doubling of the weight of these expenses in the GSB. The program targets - in line with the SDP, but often more specific- include: extending the number of Centers for Learning and School Training (CAFE) up to 2-3 per municipality (in the first phase, i.e. 5-6 years); extending the network of secondary education, pre-school and vocational training centers; maintenance/restoration works of school buildings; improve teacher training programs for the various levels of education; etc.

**2030 Vision:** The people of Timor-Leste are living in a nation where people are educated and knowledgeable, able to live long and productive lives, and have opportunities to access a quality education that will allow them to participate in the economic, social and political development of our nation.

**Progress towards the Long-term Target and General Comments:** The vision is being implemented through achievement of longer, medium and short-term objectives in the following sub-sectors of education: pre-school, basic education, high school education, recurrent and life-long learning, higher education, and social inclusion (see below for progress).

### 1.1 Pre-school Education

**Long-Term Target (2030):** All children from the country's 442 sucos will have access to a good quality pre-school or classroom located at a reasonably short distance from their homes

**Progress towards the Long-term Target and General Comments:**

There has been a steady progress in pre-school enrolment rates over the last decade and significant improvement in period 2017-2020, from 15 to 25%, but it is still far from the milestone set for 2020 (50%). The main obstacle for milestone achievement is a very modest progress with construction of new pre-schools. To counter this delay, additional budget should be considered as well as more efficient mechanisms for implementation of infrastructural projects.

### 2015 Targets and Achievements

<b>Target : At least half of all Timorese children (boys and girls) between three and five years old will be enrolled in and receiving quality pre-school education (2015)</b>						
<b>Achievement: Some progress</b>						
<b>Responsible institution: Ministry of Youth, Sport, and Education</b>						
	Indicator	2016 Achieved Value	2020		Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
			Target Value	Achieved Value		
1.	% of children age 3 to 5 registered	15%	50%	25%	520	Minimum state budget coverage for the program

<sup>8</sup> GoTL, *Economic Recovery Plan*, (2020)

2.	Total number of preschools accredited (cumulative value)	88% (299 accredited schools)		1.4% (6 accredited schools)	52002	No evaluation process (cumulative system) in 2016; secretariat was established in Oct 2019 and the licensing process has started in 2020
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**Comment:** There has been significant progress in enrolment rates in period 2016-2020, from 15 to 25%, but it is still far from the target value set for 2020 (50%). The main problems for target achievement include: distance from the community to the school, insufficient family income, state emergency, sanitary fences and mandatory confinement in 2020.

Based on gender disaggregated data (in the table below) a slightly higher percentage of girls have been enrolled than boys.

	2016 Achieved			2020 Achieved		
	Male	Female	Total	Male	Female	Total
% of children age 3 to 5 registered in preschools	17.14%	18.34%	17.71%	23.80%	26.56%	25.12%

**Target : 253 pre-schools constructed/rehabilitated with 758 classroom (2015).**

**Achievement: Some progress**

**Responsible institution: Ministry of Youth, Sport, and Education**

	Indicator	2016 Achieved Value (Cumulative)	2020		Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
			Target Value (Cumulative)	Achieved Value (Cumulative)		
1.	Total number of preschools constructed/rehabilitated	31	253	97 EPE schools built (66 in period 2017-2020)	52003	Schools are dispersed based on community's residence

**Comment:**

The 2015 target is still behind schedule. The major problem for target achievement is budget limitation. To counter this delay, additional budget should be considered as well as more efficient mechanisms for implementation of infrastructural projects. According to PENDE schools need to be closer to the community, meaning that by 2030 every succo needs to have at least one pre-school.

Between 2017 and 2020 the UN has supported setting up of 104 community-based preschools in Ermera and Viqueque. A total of 12,875 children (6,645 boys and 6,230 girls) have benefitted from these community preschools and this contributes to roughly 3- 4 percent of total preschool enrollment in the country

## **2020 Targets and Achievements**

SDP does not set any targets related to pre-school education for 2020. However, given the low rates of implementation of the target related to pre-school infrastructure it is clear that the related activities should continue in next phase of SDP implementation, along with ensuring the adequate supply of teachers, to help achieve the targeted enrolment rates - which are far from being achieved.



## 1.2. Basic Education

**Long-Term Target (2030):** All children, boys and girls alike, will be able to complete a full course of quality Basic Education.

### Progress towards the Long-term Target and General Comments:

There has been slow but steady increase in enrolment rates from 2012 to 2020 and they are approaching the SDP target. In assessing the quality of primary education, other indicators should be monitored and analysed in context of enrolment rate trends. According to data from the Ministry, between 2011 and 2016 the dropout rate increased slightly from 2% to 2.51% and continued to rise to 4.09% in 2019. On the other hand, data from the same source show a decrease in the repetition rate in the 3 cycles of basic education from 2011 to 2016 and further down to 1.12% in 2020. Students learning outcomes (EGRA/EGMA in G3, PISA scores and related international benchmarking) – which are referenced in the NSEP - should also be monitored to properly assess improvements in education quality.

The key milestones achieved until end of 2016 include the adoption of a National Curriculum for primary education and surpassing the SDP target for construction/rehabilitation of elementary schools.

### 2015 Targets and Achievements

<b>Target : Quality based education will be available for 93% of Timorese children.</b>						
<b>Achievement: High progress</b>						
<b>Responsible institution: Ministry of Youth, Sport, and Education</b>						
	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020</b>		<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc.</b>
			<b>Target Value</b>	<b>Achieved Value</b>		
1.	Enrolment rate (%)	88%	93%	88.41%	521	Minimum budget coverage applied to the educational infrastructure program
2.	Management by results systems implemented	-		3 EB Schools were awarded operational licensing		Licensing Secretariat was established in Oct 2019 and the licensing process has started in 2020
3.	Dropout rate	2.51		4.09% (EMIS data, 2019)		Due to the political change of the government (2017 and 2018)
4.	Repetition rate in the 3 cycles of basic education	2.64%		1.12%		Student participation in teaching and learning
5.	Total konstrusaun no rehabilitasaun			2% or 23 EB Schools were constructed		Limitation of National budget (OGE)

**Comment:** The enrolment rates in 2020 are slightly higher than those in 2016 and are slowly but steadily approaching the set target. In assessing the quality of primary education, other should be monitored and analysed in context of enrolment rate trends. According to data from the Ministry, between 2011 and 2016 the dropout rate increased slightly from 2% to 2.51% and continued to rise to 4.09% in 2019. On the other hand, data from the same source show a decrease in the repetition rate in the 3 cycles of basic education from 2011 to 2016 and further down to 1.12% in 2020. Students learning outcomes (EGRA/EGMA in G3, PISA scores and related international benchmarking) – which are referenced in the NSEP - should also be monitored to properly assess improvements in education quality.

The key results in the period 2016-20 include Government priority program for basic education, teacher training, and teaching and learning management. Main problems in target achievement include government policy change, less family awareness.

Based on gender disaggregated data (in the table below), both enrolment and completion rates of girls have been slightly higher than those of boys.

Indicator	Achieved in 2016			Achieved in 2020		
	Male	Female	Total	Male	Female	Total
Enrolment rate (%) in elementary schools	86.69%	94.56%	90.38%	82.57%	90.82%	86.44%
% of children completing a full course of quality Basic Education	84.95%	93.14%	91.31%	90.80%	95.17%	93.00%

## **2020 Targets and Achievements**

SDP does not set any targets related to elementary education for 2020.

### ***1.3 Secondary Education***

**Long-Term Target (2030):** All children will have the opportunity to complete a full course of quality secondary education

#### **Progress towards the Long-term Target and General Comments:**

There has been a steady increase in enrolment rates in secondary education (from 22.38% in 2011 to 32% in 2016 to 44.17% in 2020), accreditation of secondary schools, and a modest progress in construction/rehabilitation of the secondary schools, and implementation of the new curricula. Dropout rate has fallen sharply from 2.66 in 2015 to 0.71% in 2019. However, the transition rate from basic to secondary rate has also fallen from 78% in 2015 to 65% in 2019.

There have been good implementation results of the Technical and Vocational Education and Training Plan. Until 2016, the mechanisms have been established that provide additional opportunities for training and employment (National Labour Policy, National Training Commitment, a Centre for Employment and Vocational Guidance established in each district).

## 2015 Targets and Achievements

**Target :** Paradigm change in quality and relevance of secondary school which allows students to acquire practical experience and competence for later employment and broaden scientific knowledge for further study at university level.

**Achievement:** High progress

**Responsible institution:** Ministry of Youth, Sport, and Education

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1.	Enrolment rate (%)	32%	44.17%	522	Effectiveness of student participation in teaching and learning
2.	% of secondary schools accredited		32.7% or 54 ESG/ESTV secondary schools were awarded operational licensing	52201	Licensing documents processed between 2016 and 2020.
3.	% of ESG and ESTV Schools that implemented curricular programs		In process / UCN	52204	It is still in the process of preparing the ESG and ESTV curriculum
4.	Dropout rate	2,66 in 2015	0.71% (2019)		Increased participation of ESG and ESTV students
5.	Transition rate from basic to secondary education	78.26%	65.34% (2019)		Distance from schools and insufficient income family economy

**Comment:**

The key results in the period 2016-20 that contribute to the target include Government priority program for secondary education; teacher training, curriculum development and teaching and learning management  
Main issues were government policy change; less awareness of communities and family to the importance of education for secondary school students.

**Target formulation analysis:** Target is not specific, nor directly measurable. In SDP revision, target reformulation and setting relevant performance indicators and their targets should be considered.

**Target : 64 Secondary Schools constructed/rehabilitated with 1,280 classrooms.**

**Achievement: Some progress**

**Responsible institution: Ministry of Youth, Sport, and Education**

	Indicator	Type	2016 Achieved Value (Cumulative)	2020		Link to Program Budget or Justification for Proposing Indicator	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
				Target Value (Cumulative)	Target Value (Cumulative)		
1.	Number of constructed/ rehabilitated schools	Direct	34	64	17 additional schools built ,which is 51 cumulative	52202	National Budget (OGE) limitation

**Comment:**

The key results in the period 2016-20 include Government priority program for infrastructure of secondary education; teaching management. The main obstacle for target achievement is National Budget (OGE) limitation.

## **2020 Targets and Achievements**

**Target: The training and vocational education system will be providing Timor-Leste with the skilled people we need to continue to build our nation**

**Achievement: No data**

**Responsible institution: Ministry of Youth, Sport, and Education**

**Target formulation analysis:** This is a broad, long-term target, and its progress cannot be adequately measured. In SDP revision, target reformulation and setting relevant performance indicators and their targets should be considered.

### ***1.4 Recurring and life-long learning***

**Long-Term Target (2030):** All people who are over normal school age or who have not gone to school will have the opportunity and access to complete both basic and secondary education.

#### **Progress towards the Long-term Target and General Comments:**

Adult population alphabetization rate has increased from 52.3% in 2010 to 67.52% in 2016 to 68.1 in 2018, with introduction of the introduction of the National Equivalence Program for people who did not have opportunity to attend formal education.

During 2016, the National Equivalence Program for Basic Education Curriculum has been finalized and 3 community learning centers were opened, while till 2020 the number of community learning centers increased to 10.

## 2015 Targets and Achievements

<b>Target: Illiteracy reduction at all ages and introduction of a new Equivalent National Program (ENP) allows quick basic education for all graduates of recurrent education.</b>					
<b>Achievement: High progress</b>					
<b>Responsible institution: Ministry of Youth, Sport, and Education</b>					
	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)</b>
1.	Adult population alphabetization rate	67.52%	68.07% in 2018  9098 total students (F 5740 M 3358) participated in the literacy program	523	Active participation of the population in the literacy program (step forward and on the way) in 12 municipalities includes RAEOA during 5 years from 2016 to 2020;
2.	Number of students enrolled annually	943	2016 total 4032 participants; 2017 total 1518 participants; 2018 total 457 participants; 2019 total 2103 participants; 2020 total 988 participants	523	Gradually each school year, the population wants to participate in this program
3.	Rate of recurrent students who complete basic education	110 participants (F 67 and M 43)	Total general 838 participants (F 314 and M 524) broken down as follow, 2017 total 108 participants; 2018 total 98 participants; 2019 total 170 participants and 2020 total 352 participants	523	The majority of participants abandoned formal schools; they are looking forward to the continuation of the Secondary Education equivalency program.
4.	% of students who complete the basic literacy program advance to the National Equivalence Program	4032 participants (F 2468 and M 1564)	5066 total students (F 3272 and M 1794) participated in literacy program	52303	Higher female participation rate (65%) compared to male
5.	% of students who completed the Equivalence program with success	110 participants (F67 M43)	728 participants (F 247 M 481)	52304	Higher male participation rate (66%) compared to female; this means that male students drop out of study at the highest formal school.
6.	Number of community learning centers	3	10 Community Learning Center (CCA)		The center's number grows in line with the participation of the numbers of students

					from formal schools who drop out of their formal studies
<p><b>Comment:</b></p> <p>The main obstacles to target achievement are limitation of OGE and Human Resources (Teachers including Equivalence Teachers).</p> <p>Each year the students participated in the national equivalence exam and awarded the 3rd cycle Basic Education Equivalence Diploma</p>					
<p><b>Target formulation analysis:</b> Target is not specific, i.e. it does not determine the exact level of illiteracy (overall, of for specific age group) which should be reached for target to be achieved. In SDP revision, target reformulation should be considered.</p>					

### *1.5 Higher Education*

**Long-Term Target (2030):** Graduates of the higher education system will have the advanced skills and knowledge needed to analyse, design, build and maintain the social and economic infrastructure of Timor-Leste

#### **Progress towards the Long-term Target and General Comments:**

There has been high progress in expansion of the UNTL in period 2017-2020 due to completion of several infrastructural projects and establishment of new faculties.

In terms of the improved quality standards of higher education, the following milestones have been achieved: 1) the manual and instrument for evaluation, have been produced and approved by the Directive Counsel of the ANAA; and 2) the process for programmatic evaluation and accreditation of 11 higher education courses and 11 education institutions has been implemented in 2016, while in 2019 14 higher education institutions (out of which 4 new institutions) and total of 105 courses were accredited.

Based on gender disaggregated data (in the table below), enrolment rates of girls at UNTL and MESAC have been higher than those of boys in 2020, while the situation in 2016 has been the opposite.

**Target: The UNTL will have been expanded to seven faculties.**

**Achievement: Completed**

**Responsible institution: Ministry of Higher Education, Science and Culture (MESCC)**

	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc.</b>
1.	<p>Number of UNTL faculties (numeru fakuldade iha 9)</p> <ul style="list-style-type: none"> <li>- Fac. Agricultura</li> <li>-Fac. Ciências Sociais</li> <li>- Fac. Educação, Artes e Humanidades</li> <li>- Fac. Engenharia, Ciências e Tecnologia</li> <li>- Fac. Economia e Gestão</li> <li>-Fac. Medicina e Ciências da Saúde</li> <li>-Fac. Direito</li> <li>-Fac. Ciências Exatas</li> <li>-Fac. Filosofia e Ciências Humanas</li> </ul>	<p>Construction of the New Kobe House for UNTL and the General Master plan for the UNTL campus in Hera</p>	<p>2018-2019: [Edifísiu foun FECT atinji 100%]</p> <p>2020-2021: [Edifício FCS/FMCS Atinji 100%]</p> <p>2020-2021: [Edifício Canto Resende atinji 65%]</p> <p>2020-2021: [Campus Central, Atinji 60%]</p> <p>2021: [New campus for the Faculty of Agriculture Hera- in tender process, National Budget]</p>	524. Ensino Superior	<p>UNTL has no construction project or program of new Kobe House in the Faculty with definite places such as FECT/Hera but from 2016 until 2020, UNTL has New Construction such as:</p> <p>1) New FECT building offered by Donors and Partners, JICA and construction commenced in 2018 and completed in 2019 (100%)</p> <p>2)New Building construction in Kai-Koli with National Budget destined for FCS/FMCS started in 2020 and completed in 2021 (achieved 100%)</p> <p>3)New Building construction for FEJ with National Budget destined for Canto Resende, Liceu started in 2020 and completed in 2021 (achieved 65%)</p> <p>New Building construction for For Central Campus with OGE destined for Central Campus, started in 2020 and completed in 2021 (achieved 60%)</p>

**Comment:** UNTL now includes 9 faculties: Faculty of Economic and Management, Faculty of Medicine and Health Sciences, Faculty of Agriculture, Faculty of Philosophy, Faculty of Justice, Faculty of Education, Arts and

the Humanities, Faculty of Engineering, Science and Technology, Faculty of Social Sciences, Faculdade de Ciências de Exatas.

Factors that contributed to target achievement include direct payments through the system (freebalance) and control process on the projects based on the progress and results.

## 2020 Targets and Achievements

**Target : Timor-Leste will have a comprehensive, integrated system of higher education that (i) is regulated by rigorous quality standards for the operation of public and private institutions (ii) provides relevant and quality higher education**

**Achievement: Some progress**

**Responsible institution: Ministry of Higher Education, Science and Culture (MESCC)**

	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc.</b>
1.	% of Higher Education Institutions accredited according to ANAAA standards, including programmatic accreditation	11 higher education institutions accredited and 11 courses accredited (1 course /institution)	14 higher education institutions accredited out of 18 institutions, 4 new institutions and 105 courses accredited (more than half courses) until 2019	Limited OGE ANAAA 2016, 2017, 2018. From 2019 OGE for ANAAA sufficient to cover priority programs	higher education institutions and the courses established based on the evaluation and operational licensing from MESCC Institutions and courses that were authorized by the MESCC will be the target for evaluation and accreditation from ANAAA

The key results (achievements) in the period 2016-20 that contribute to the target:

- ANAAA introduced programmatic accreditation in 2016 with 11 courses (1 course /institution)
- ANAAA provided accreditation to another 3 higher education institutions in 2019 (Instituto Superior de Filosofia e de Teologia (ISFIT), Instituto Filosófico São Francisco de Sales (IFFS) and Instituto de Ciências de Saúde (ICS)
- From 2016 until 2019 ANAAA provided accreditation to 105 courses from higher education institutions for diploma and bachelor level
- In 2020 MESCC authorize/provide operational licenses to 4 new higher education institutions: João Saldanha Institute (JSI), Instituto Dom Boaventura Timor-Leste (IBTL), Instituto São João de Brito (ISJB) and Instituto Politécnico Betano (IPB)

In 2020 MESCC together with ANAAA evaluated and provide licenses for the establishments of 14 new courses (masters 7, diploma 4 and bachelor's degree 3) in 7 higher education institutions (UNTL, UNPAZ, UNDIL, IOB, DIT, ICS, ISC)

The main problems in target achievement:

- ANAAA financial capacity, especially from 2016-2018 the Budget was not sufficient and did not allow ANAAA to evaluate the courses from many of the higher education institutions.

Duodecimal regime Budget in 2020 also reduced drastically ANAAA's capacity to evaluate and provide accreditation to 8 institutions according to ANAAA's calendar.

Based on gender disaggregated data (in the table below), enrolment rates of girls at UNTL and MESCC have been higher than those of boys in 2020, while the situation in 2016 has been the opposite.

#### UNTL

Indicator	2016			2020		
	Achieved			Achieved		
	Male	Female	Total	Male	Female	Total
Enrolment rate	4,903	4,674	9,577	11,594	13,799	25,373

#### MESCC

Indicator	2016			2020		
	Achieved			Achieved		
	Male	Female	Total	Male	Female	Total
Enrolment rate	29,952	27,484	57,436	27,856	34,046	61,902

**Target formulation analysis:** Target is not specific and thus it is impossible to determine relevant performance indicators and their targets. Thus, assessing progress is difficult and subjective. In SDP revision, target reformulation should be considered.

### 1.6 Social inclusion

**Long-Term Objectives (2030):** The SDP envisages greater social inclusion in the education system, through development of specific policies and implementation of programs to ensure that children are not excluded from education on the basis of their economic status, gender, disability or language barriers.

#### **Progress towards the Long-term Target and General Comments:**

Approval of Inclusive Education Policy by the Council of Ministers in 2017 is a significant step for long-term objective achievement. The implementation of policy has started in 2020, but according to the UN's input for SDP evaluation, detailed implementation plan is yet to be developed. Some of the existing problems were addressed also in the previous years (before adoption of the policy document) through measures such as the School Feeding Program, the School Grants Program, and establishment of the Gender Unit and the Inclusive Education Office.

In order to assess the impact of different measures on social inclusion data on children with special needs and other disadvantaged groups should be regularly collected and updated in EMIS.

In period 2017-2020 high progress has been made in regard to extension of the new national system of standards, registration and qualifications to all districts (SDP 2020 target).

## 2020 Targets and Achievements

**Target : A policy of social inclusion in education will have been developed and implemented.**

**Achievement: High progress**

**Responsible institution: Ministry of Youth, Sport, and Education**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget or Justification for Proposing Indicator	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1.	Yes/No: Policy developed and implemented	No special policy developed, but programs are being implemented	Inclusive education policy developed and approved in 2017 and is in the implementation phase	520	Raising awareness of the national inclusive education policy at national level, municipalities and level of schooling to teachers, students and community leaders

Comment:

Involvement of relevant partners in the process of national education policy development, including in its implementation is one of the key results in 2016-20 period.

The main obstacles for target achievement were Government policy change, sanitary fence and mandatory confinement.

It is difficult to assess target achievement, as the inclusive education policy started with implementation only recently, in 2020.

**Target analyses:** The target is formulated in such a way that part of the efforts for target achievement – implementation of policy of social inclusion – will continue over a longer period of time. Thus, target cannot be fully achieved in a definite point in time. It is recommended to modify the target formulation – for example, if the target would be “*A policy of social inclusion in education will have been developed and its implementation started*” than the target achievement can be assessed in a given point in time.

**Target : Comprehensive measures will be in place to ensure the right to education for groups that have been socially marginalized and to allow equity of educational opportunity regardless of ethnicity, language, socioeconomic status, religion, gender, health (HIV), disability or location (urban / rural).**

**Achievement: Some progress**

**Responsible institution: Ministry of Youth, Sport, and Education**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	Yes/No: Comprehensive measures will be in place to ensure the right to education for groups that have been socially marginalized and to	The MoE has started addressing some of the existing problems, even	Inclusive education policy developed and approved in	520	Raising awareness of the national inclusive education policy at national level, municipalities and

	allow equity of educational opportunity regardless of ethnicity, language, socioeconomic status, religion, gender, health (HIV), disability or location	in the absence of a specific Social Inclusion policy	2017 and is in the implementation phase		level of schooling to teachers, students and community leaders
2.	% of high school students with special needs received adequate support		Data verification process for readjustment in the database system	52506	Data verification at secondary school level
3.	Data on children with special needs collected and updated in EMIS the		Data verification process for readjustment in the database system	52506	Verification of schooling data for all education
<p>Comment: Approval of Inclusive education policy by the Council of Ministers in 2017 is a significant step for target achievement. Implementation plan is yet to be developed (according to the UN input for SDP Evaluation). One of the issues for target achievement is the minimum training for teachers and technicians.</p> <p><b>Target formulation analysis:</b> Target is not specific, nor directly measurable. It is not clear what “comprehensive” measures include. Thus, assessing progress is difficult and subjective. In SDP revision, target reformulation should be considered.</p>					

**Target: The new national system of standards, registration and qualifications will be extended to all districts (INDIMO)**

**Achievement: High Progress**

**Responsible institution: NATIONAL INSTITUTE OF WORK DEVELOPMENT (INDIMO)**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	Yes/No: The new national system of standards, registration and qualifications will be extended to all districts (INDIMO)	Currently the registration system and the skills vocational training development system are centralized in Dili through INDMO.	<ul style="list-style-type: none"> <li>•Registration system (SIMU-WEB), beneficiary of professional training, professional career, Evidence card emission, established and in operation in all the 13 municipalities in TL</li> <li>•26 Professional career exhibition and counselling conducted, in the National territory.</li> <li>•Self-employment-provided financial support to 192 groups composed of 117 graduates from Training</li> </ul>	564	

			Centers, 6 disabled group and 69 community groups. •Registration system of candidates to work overseas established in Dili.		
2.	Legal framework and systems for Registration and qualifications implemented		National Employment Strategy approved in 2017.	564	National Employment Strategy approved through Government Resolution No. 44/2017, 12 July.
3.	Number of vocational training centers		<ul style="list-style-type: none"> <li>•25 Training Centers accredited</li> <li>•64 Training Centers registered</li> <li>•131 Community Training Centers 131</li> </ul>	564	<p>Mobile training conducted in 7 Municipalities, such as Ainaro, Baucau, Bobonaro, Covalima, Ermera, Lautem and Manufahi.</p> <p>Construction and rehabilitation of classroom in training centers in Baucau, Bobonaro, Covalima, Dili, Ermera, Manatuto.</p> <p>Budget support to Training Centers, to procure equipment and facilities according to the industry's need.</p>

**Comment:** Key results in 2016-2020 include: registration system (SIMU-WEB) established, beneficiary of professional training, professional career, Emission of Evidence Cards, established and in operation in 13 municipalities in Timor-Leste; 64 Training Centers registered ;131 Community Training Centers; mobile training conducted in 7 Municipalities, such as Ainaro, Baucau, Bobonaro, Covalima, Ermera, Lautem and Manufahi; National Employment Strategy approved through Government Resolution No. 44/2017, 12 July; Timor-Leste has sent 1,676 Timorese workers to work in South Korea and another 4,770 to work in Australia.

Obstacles to target achievement include insufficient annual budget allocation from 2016 to 2020 - accredited Training Centers in the municipalities have no capacity to provide Professional training according to priority sector or areas as per municipal and national needs.

## Health

### Key Institutions

This sub-sector is the responsibility of the Ministry of Health, while implementation of some of the targets, including infrastructure-related (construction of health centres, hospitals, etc.), require coordination with other government agencies, such as the Ministry of Public Works.

### Strategic Planning Framework

The National Strategic Plan of the Health Sector (NHSSP/PENSS) 2011-2030 is the key guiding document that operationalizes most of the targets of the SDP. The NHSSP 2011-30 had had a mid-term review and revised NHSSP will be launched shortly.

The National Financing Strategy (2019-24) and the National Human Resources for Health (HRH) Strategy (2020-25) have been launched. Furthermore, the flagship family health program, Saude na Familia has been re-launched. • The HMIS system is getting strengthened using the globally validated DHIS-2 platform

Structure of targets and interventions in the Annual Plans of the Ministry of Health somewhat differ from that of SDP. Such differences make it hard to track the progress of the SDP based on annual reports of the Ministry.

**Long-Term Vision (2030):** Timor-Leste will have a healthier population as a result of comprehensive, high quality health services accessible to all Timorese people. To achieve this vision actions are taken in three key areas: health services delivery, human resources for health and health infrastructure.

### Progress towards the Long-term Vision and General Comments:

The considerable improvement has been made in the health sub-sector from the outset of the implementation of the SDP, as recognized by various national and international sources. The lack of sufficient funding was mentioned as an obstacle to a more effective implementation

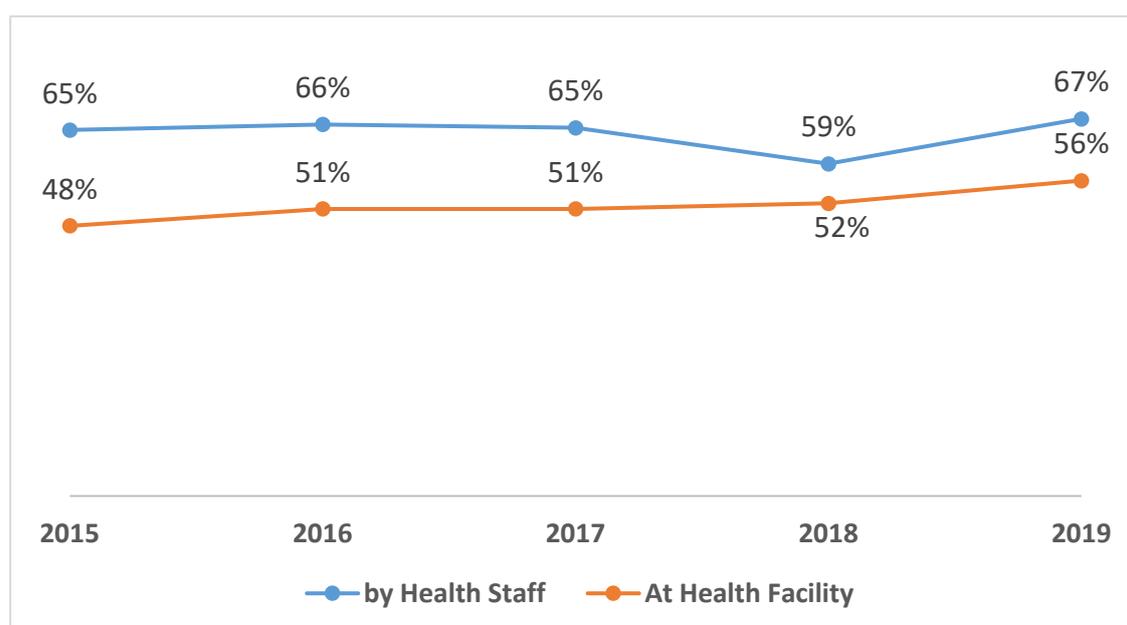
In period 2012-2016, there have been significant improvements in accessibility and quality of primary health care services, including in remote rural areas, due to investments in health infrastructure (expansion of Health Post network across succos) and human resources. The progress in area of antenatal care and childbirth has been remarkable, which is largely due to the SISCa Program and the training of human resources, and in area of child vaccination the targets were exceeded. Malaria eradication has been one of the main successes.

In the 2017-2020 period, country managed to improve key indicators, including increased coverage of routine immunization<sup>9</sup> (polio, DPT-hepatitis B, measles and BCG for children age under 1), decreased rates in under 5 mortality rates, reduction in stunting under-five children (from 58% in 2010 to 47.1% in 2020<sup>10</sup>), gradual increase of birth delivery in health facilities (see graph below), increased proportion of exclusively breastfeeding among infants 0-5 months, and increased proportion of pregnant women receiving antenatal care and proportion of women assisted during labor (achieved SDP target).

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<sup>9</sup> Directorate General for Statistic, Government of Timor-Leste, *Timor-Leste in Figures*, (2019)

<sup>10</sup> *Timor-Leste Food and Nutrition Survey*, (2020)



The Rise in Health Facility Birth Delivery (SBA = Skilled Birth Attendant)

There has been modest progress in period 2017-2020 in realization of other SDP targets. The relevance of some of the targets should be reconsidered in the SDP revision, in line with the current policy priorities.

The relatively successful COVID-19 health response is attributed to Government's bold a decisive public health measures from the outset of the pandemic to rapidly detect, diagnose and prevent the further spread of the virus. However, the health system showed its fragility, with limited capacity to cope with the health impact of emergencies and disasters. COVID-19 has provided an opportunity to massively expand laboratory capacity, surveillance capability and has bolstered efforts to improve the critical care capacity across the Regional and Referral Hospitals.

**Target : Sucos with population between 1,500 to 2,000 in remote areas will be serviced by Health Posts delivering a comprehensive package of services**

**Achievement: Some progress**

**Responsible institution: Ministry of Health**

	Indicator	2016 Achieved Value	2020 Achieved Value (target value is 100%)	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	% of sucos with population 1,500 to 2,000 in remote areas serviced by Health Posts delivering a comprehensive package of services	In 2015: 34 out of 79 Sucos with population between 1.500 to 2.000 in remote areas are serviced by primary Health Posts	Until August 2020, 318 out of 452 villages with population between 1,500 to 2,000 was equipped with a Health Posts	528s	

2.	Number of Comprehensive Package for Primary Healthcare visits (annually)		In 2020 the number of home visits = 27.419  The number of households= 37=291 and family members who received visits 140.584	528, 52803, 5280601	
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**Comment:** The SDP target was specifically geared to the needs of villages from more remote areas - to tackle the most urgent issues with access to the primary health care. The Program of the Fifth Constitutional Government extended the SDP target to the objective of ensuring, until 2017, the proper functioning of a Health Post per Village due to the significant disparity between urban and rural (especially distant) areas in scope of services provided, equipment, medical supplies and staffing. In order to address the problem of retention of health professionals in remote areas, a major investment has been made to increase the number of new nurses, midwives and allied technicians in health facilities.

All villages, including those with a population of 1,500 to 2,000 inhabitants, benefited from the Integrated Community Health Service (SISCa) [in Portuguese: *Serviço Integrado de Saúde Comunitária*] and Mobile Clinics for childbirth, immunization, family planning and counselling in particular for vulnerable groups such as pregnant women, the elderly and the disabled. In the absence of Health Centres/Posts, the Municipal Services coordinate with the Suco Chiefs to identify physical spaces for SISCa. In 2015, a new initiative, "Family Health", was also launched in response to the challenges and obstacles facing the country in terms of accessibility. The Program integrates the Comprehensive Package for Primary Healthcare (PHC).

**Target : 70% of pregnant women will receive antenatal care at least four times and 65% of women assisted during Labour.**

**Achievement: Completed**

**Responsible institution: Ministry of Health**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	% of pregnant women who had 4 antenatal visits	52%	70%	52805, 5280113	
2.	% of women assisted during labour	64.50%	92%	52805, 5280113	
3.	% of mothers and newly-born received post-natal care during the first week after birth	51%	60%		
4.	% of children less than one-year-old completed the vaccinations recommended in the Vaccination Plan	71%	93%		
5.	infant mortality until per 100,000	1.9%	1.9%	52805, 5280113	19 died/ 1000 safe delivery.  Based on data from Demographic Health Survey

**Target : Great awareness of HIV/SIDA, TB, malaria and other transmitted diseases reinforced**

**Achievement: Some progress**

**Responsible institution: Ministry of Health**

	Indicator	2016	2020		Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
		Achieved Value	Target Value	Achieved Value		
1.	% of HIV infected persons benefited from Anti-Retro-Viral treatment	45%	69%	61%	52801	
2.	% of TB identified cases were treated	91%		Until 2020, 65% of 1,483 TB case confirmed with Bacteriology received treatment from the Ministry of Health.	52801	
3.	% of community already has knowledge in Prevention of HIV virus contamination	25% in 2018	50% in 2020 (annual target in 2019 report), 100% in 2023	Male 20% Female 11%	52801	
4.	Incidence rate of HIV		63% in 2020 (Annual report)			
5.	Incidence rate of malaria		0.001 % in 2020 (Annual report)			
6.	Incidence rate of TB		Number of Incidence 498 = 16,40% (2020 Annual report)			

**Target formulation analysis:** Target is not specific, nor directly measurable. It is not clear what does “great awareness” represent. Thus, assessing progress is difficult and subjective. In SDP revision, target reformulation should be considered as well as setting indicators and their target values over years to facilitate assessing target achievement. Incidence rates of HIV, malaria and TB are included as supplemental indicators, to indirectly track progress (greater awareness should contribute to lower incidence rates).

**Target: Private health services and non-profit associations regulated in conformity with 2004 regulation**

**Achievement: Some progress**

**Responsible institution: Ministry of Health**

	Indicator	2016 Achieved Value	2020 Achieved Value  (target value is 100%)	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	% of private health units in compliance with new legislation	In 2015: 50% of private health services regulated and complied with previous regulations 2004. In 2016 – 48 clinics follow 2004 regulation.	Number of private health units 110	510, 51008, 5100802	

Comment: A new proposal for legislation on private health units was developed in 2015 and approval was planned for the year 2017. No update has been provided on this topic by the Ministry of Health. No information provided if all of the private health service and non-profit associations are regulated in line with 2004 regulation.

**Target formulation analysis:** It seems that the target might be outdated. Its revision should be considered in SDP update.

## 2020 Targets and Achievements

**Target : All Health Posts will be staffed by at least one doctor, two nurses and two midwives.**

**Achievement: Some progress**

**Responsible institution: Ministry of Health**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	% of Health Posts meeting staffing ratio	Majority of health posts do not yet all have midwives and nurses, each health posts has only 1 nurse or midwife and some health posts still now does not have midwives or nurses	Total HP TL until 2020 = 318. 97 HP with 1 health worker 118 Health Post with 2 Health workers and 91 health posts with 3 health workers. 12 HP have not filled with Health workers	528	

**Target :** There will be a Health Post for every 1,000 to 5,000 people.

**Achievement:** Some progress

**Responsible institution:** Ministry of Health

	Indicator	2016 Achieved Value	2020 Achieved Value  (target value is 100%)	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	% of sucos (1,000 to 5,000 people) that have a Health Post	76%: The total number of health posts is 313 out of 433 sucos	318 out of 452 villages have health posts established	52807	

**Target :** Sub-district health centers will provide care for 5,000 to 15,000 people and manage approximately four Health Posts.

**Achievement:** High progress

**Responsible institution:** Ministry of Health

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	Number of people serviced by each sub-district health center		Númeru Konsulta Pasiente Ambulatoriu (OPD Annual 2020) 2,393,693	528	In 2020 the number dropped because of Covid-19 pandemic.
2.	Average number of Health Posts managed by health centers		5	528	

**Comment from 2016 evaluation:** Approximately all Sub Districts have health center but in some cases they do not meet the criteria of population size - they are constructed in geographic areas where the population does not exceed 5000 people and they have less than 4 health posts (examples are CS Fatumean, Fohoren and Fatululik).

**Target formulation analysis:** Based on the response from the Ministry of Health, the target is not relevant any more (some sub-district health centers are constructed in areas where the population does not exceed 5000 people and they have less than 4 health posts) are constructed in geographic areas where the population does not exceed 5000 people. In SDP revision, dropping the target or its reformulation should be considered.

**Target : Villages more than one hour walking distance from a Health Post will have a local village midwife or community health worker who has been trained by the Ministry of Health.**

**Achievement: High progress**

**Responsible institution: Ministry of Health**

	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc.</b>
1.	% of villages meeting criteria		96 % (306 health posts filled with Health workers minimum 1, maximum 3.)	528	

**Target : Cardiac, renal and palliative health care services will be available at the National Hospital.**

**Achievement: High progress**

**Responsible institution: Ministry of Health**

	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc.</b>
1.	Yes/No: Cardiac, renal and palliative health care services available at HNGV	The specialized cardiac unit has not been established but attendance from specialists currently exists. Renal is conducted at HNGV but Palliative care currently does not exist	YES. Until 2019 MS have established cardiac in the HNGV.	528	

Comment: No confirmation has been provided by the Ministry of Health on establishment of palliative health care services.

**Target : Fifty four health centers will be located in the five municipality that do not have hospitals.**

**Achievement: Some progress**

**Responsible institution: Ministry of Health**

	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc.</b>
1.	Number of health centres located in the five municipalities that do not have hospitals		31 Community health services existed in 7 municipalities without hospital (Liquica = 3 Ermera= 7,Aileu =3, manatuto=5, manufahi = 3, Vqq=5, Lautem=5)		

<b>Target : Focus will shift from primary care to the delivery of specialist health care.</b>					
<b>Achievement: Some progress</b>					
<b>Responsible institution: Ministry of Health</b>					
	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc.</b>
1.	Number of specialist services		The number of specialist doctor is 41; F= 14 and M= 27 Specialist services that are offered are : Cardiac; Internal medicine; Pediatric; Surgery; Hemodialysis Gynecology; Perinatology; Nerve THT; Ophthalmology; Dermatology Dentist; Radiologist		
<b>Target formulation analysis:</b> Target is not specific, nor directly measurable. It is not clear what “focus shift” exactly means. Thus, assessing progress is difficult and subjective. In SDP revision, target reformulation should be considered.					

## Social Inclusion

### Key Institutions

This subsector is mainly under the responsibility of the Ministry of Social Solidarity and Inclusion (MSSI). In addition, the Ministry of Youth, Sports, and Education (MEJD) and the Secretary of State for Youth and Sports (SEJD) have a prominent role in realization of the targets related to social inclusion in education and youth development area, the State Secretariat for Women (SSW) in realization of the targets related to gender equality, and the Secretariat of State for Arts and Culture (SoSAC) in implementation of the target related to preservation and celebration of the history of the struggle for national liberation.

There are Social Solidarity Centres in the municipalities that implement all the social support Programs. Monitoring is to be done by the MSSI at the central level, with visits made by the National Directorate.

### Strategic Planning Framework

Social protection has progressed towards the establishment of a minimum floor of protection for all, following the Social Protection Floors (SPF) International Labour Organization (ILO)

Recommendation and aligning with the 2030 Agenda ratified by National Parliament Resolution in November 2015. The foundation of the SPF is anchored in human rights, ensuring every citizens' effective access to health care and a basic level of income security throughout life to prevent and/or reduce poverty and multiple vulnerabilities.

National Strategy for Social Protection that incorporates that vision has been finalized and the Ministry of Social Solidarity and Inclusion (MSSI) intends to submit to Council of Ministers and approval in 2021.

National Youth Policy was approved by council of Ministers in 2017.

**Long-Term Target (2030):** Timor-Leste will be a gender-fair society where human dignity and women's rights are valued, protected and promoted by our laws and culture.

### **Progress towards the Long-term Target:**

The key achievements in 2012-2016 period include the following: introduction of a universal contributory social security system that guarantees all Timorese workers a pension; implementation of social security and youth development programs, and programs and projects that support and honour the veterans and their families; establishment of Gender Units in the various Ministries and Secretariats of State which are responsible for drafting the gender policy. One of the recommendations from the 2016 report was for MSSI to consider re-design of the social security programs for the most vulnerable population to achieve a greater coverage and impact on the targeted beneficiaries. As stated in 2016 interview, the MSS believed the main difficulty in implementing the targets of the SDP is the lack of funding and articulation with other Ministries and entities on which the MSS largely depends.

There has been modest progress in period 2017-2020 in realization of SDP targets. The relevance of some of the targets should be reconsidered in the SDP revision, in line with the current policy priorities. Furthermore, definitions of several targets are not SMART and should be reformulated in the SDP revision to facilitate progress monitoring and reporting.

The overall reform achievements in sub-sector (beyond specific SDP targets) in 2017-2020 are more impressive and include the following:

- The **National Strategy for Social Protection** has been finalized and the Ministry of Social Solidarity and Inclusion (MSSI) establish a minimum floor of protection for all, following the Social Protection Floors (SPF) ILO Recommendation and aligning with the 2030 Agenda. It is expected to submitted to the Council of Ministers and approved in 2021.
- In 2018, the **National Institute for Social Security paid the first benefits** for beneficiaries of the contributory system. Currently, approximately 41% of the labor force is registered the contributory social security scheme, which has increased 17 percentage points when compared to 2017 when the implementation has started. While significant steps in coverage have been done in such a short time, the challenge for Timor-Leste is to ensure that informal workers, can also access the social security system through the voluntary scheme available.
- The **National Youth Policy** was approved by council of Ministers in 2017.

- The non-contributory social protection programs (social safety nets) remained relatively stable. The effective coverage is still very low and amounts of benefits are inadequate to have an effective impact on national poverty reduction.
- A revision of the **Conditional Cash Transfer *Bolsa da Mãe* Program** has started with a pilot called Bolsa da Mãe Jersaun Foun', providing a regular cash transfer to pregnant women and early childhood. It intends to become the first stage of a comprehensive reform of Bolsa da Mãe program towards universalization of child benefits up to 5 years old.
- Government COVID-19 Socio-Economic Cash Transfer Scheme was implemented in 2020. In total, 313,391 low-income households received the cash transfer of USD 200 per household. 98% of all eligible households in the country were reached, 20% of which were female-headed.

### 2015 Targets and Achievements

Target: A Law on Orphan Care and Adoption will be operational, along with other measures to support vulnerable children					
Achievement: Some progress					
Responsible institution: MINISTRY OF SOCIAL SOLIDARITY AND INCLUSION (MSSI)					
	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	Yes/no: <b>A Law on Orphan Care and Adoption is operational</b>	Law not prepared.	There is no law but adoptions have been applied thus far based on the policy enacted by the first Constitutional Government In October 2005 which serves as basis for adoption process in the court	581	
<p>Comment:</p> <p>Adoption law is in the drafting process by the Ministry of Justice in coordination with MSSI as a key ministry for the implementation. In 2016 it was agreed to prepare the law however the change of the government in 2017 has put the process on hold. At the moment there is another agreement /cooperation between MSSI, MoJ and UNICEF that include in the UNICEF's AAP to continue the process for Adoption Law in 2021 and 2022.</p> <p>The following regulation exist:</p> <ul style="list-style-type: none"> <li>• Standard Operational Procedures for orphanages and boarding houses.</li> <li>• Decree law on regulating social solidarity institutions (including orphanages)</li> <li>• Ministerial Diploma to implement Decree law on regulating social solidarity institutions</li> </ul> <p>The adoption policy has triggered good cooperation between the Courts and the MSSI in the decision-making process, because courts' decisions are based on the Social reports prepared by the MSSI through important assessments made by the technical directorates.</p> <p>Based on the existing policy, adoptions were permitted and based on the monitoring results made by the technical directorates, children who were adopted following court's procedures have no problem with their adopting family.</p>					

**Target : Over 40% of children with disability attended basic education.**

**Achievement: Some progress**

**Responsible institution: Ministry of Youth, Sport, and Education**

	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)</b>
1.	% of children with disability attended basic education.	Comment: draft decree law on National Council for disability	Data verification process for readjustment in the database system	52506	Verification of schooling data for all education in 12 municipalities includes RAEOA

The key results in the period 2016-20 that contribute to the target:

- Priority program of the MEJD in the VIII constitutional government on the importance of inclusive education

NOTE: Inadequate data verification mechanism, i.e. indicator achievement data not available.

**Target : Social benefit to vulnerable families developed.**

**Achievement: Some progress**

**Responsible institution: MINISTRY OF SOCIAL SOLIDARITY AND INCLUSION (MSSI)**

	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc.</b>
1.	Yes/No: <b>Social benefit to vulnerable families developed</b>	Four social support programs (Elderly, Disabled, Veteran, and Fellowship of the Mother) were implemented. Social Attendance services provided in all Municipalities	<b>Bolsa da Mãe</b> = 106.418 <b>SAII= 92.727:</b> Third age= 84.442 Disabled= 8.285	580 Bolsa da Mãe and social assistance including Disabled Veterans (Separate Ministry),	Services for Bolsa da Mãe and third age provided in 12 Municipalities including RAEOA. For disabled, MSSI provide support through all the organizations for disabled in Timor-Leste.
2.	# of individuals receiving Social Attendance Services	6664 in 2015 2016= 2173 2017= 5153 2018= 3025 2019 = 14.188	Support for vulnerable group by providing food: 6.982 in 2020. 31.205 + 6.982= 38.185	580	This social support refers to foods provided to individuals or families that are vulnerable including disabled in all the municipalities
3.	# of individuals benefited from Fellowship of the Mother program	54 090 in 2015	Bolsa da Mãe: 106.418	580	Beneficiary of the Bolsa da Mãe are from total family /household <b>48.820.</b> Aggregated data

4.	# individuo sira ne'ebé hetan ona benefísiu hosi programa Subsidiu ba Terseiru idade		Third age and disabled (SAII): 92.727 <ul style="list-style-type: none"> <li>• Elderly = 84.442</li> <li>• Disabled= 8.285</li> </ul>	577	Aggregated data
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**Comment:**

A revision of the Conditional Cash Transfer Bolsa da Mãe Program has started and puts forward the case to address the Government's priority to reform Bolsa da Mãe through a pilot called Bolsa da Mãe Jerasaun Foun'. The pilot to be started in 2021 proposes a regular cash transfer to pregnant women and early childhood. It intends to become the first stage of a comprehensive reform of Bolsa da Mãe program towards universalization of child benefits up to 5 years old and continue applying conditionalities in health and education for children between 6 and 17 years old. The objective of this reform is to have a significant impact in poverty reduction among children, who are currently a particularly vulnerable group to poverty.

According to the UN input for SDP report, the non-contributory social protection programs (social safety nets) aiming at reducing poverty and vulnerability and promote access to essential social services (health, education) by wide range of groups of people, including families with children, remain relatively stable. The effective coverage is still very low and amounts of benefits are inadequate to have an effective impact on national poverty reduction. According to the Institutional Diagnosis carried out by SEFI in 2015, 60% of the poorest and most vulnerable population of Timor-Leste remain shut out from existing social support due to the established eligibility criteria.

**Target formulation analysis:** Target is not specific and thus it is impossible to determine relevant performance indicators and their targets. Thus, assessing progress is difficult and subjective. In SDP revision, target reformulation should be considered.

**Target : A revised 'gender-sensitive' curricula will be embedded at all levels of Timor-Leste's education system.**

**Achievement: Some progress**

**Responsible institution: Ministry of Youth, Sport, and Education**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1.	Yes/No: A revised 'gender-sensitive' curricula will be embedded at all levels of Timor-Leste's education system	Gender-sensitive' curricula embedded in domain of technical and vocational education.	Raising awareness and monitoring on the schools no at the level of education in municipality Liquiça, Manatuto, Ermera and Ainaro; Raising awareness to local authorities in the Baucau municipality about national and international legal framework	522, 52506	Maximum participation from local authorities such as Administrator for posts, teachers, students, civil society organizations, disabled groups, and Baucau Municipal Authority

**Comment:** This cross-cutting target is mostly the responsibility of the Ministry of Education. The State Secretariat for Women (SSW) has established Gender Units in the various Ministries and Secretariats of State, including the Ministry of Education, which are responsible for drafting the gender policy. Nevertheless, the target

was not been fully met. The progress has been made with ‘gender-sensitive’ curricula being implemented in technical and vocational education under the responsibility of SEPFOPE.

The key results in the period 2016-20 that contribute to the target:

- Increased students and teachers’ knowledge on gender equality, gender-based violence prevention, sexual abuse and others

**Target : A National Youth Fund will have been established and will be providing support for projects that support young people and their development**

**Achievement: Some progress**

**Responsible institution: STATE SECRETARIAT FOR YOUTH AND SPORT (SEJD)**

	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc.</b>
1.	Yes/No: A National Youth Fund established providing support for projects that support young people and their development	Fund not created due to the Government freeze on creation of new funds. Programs of support for young people are implemented.	In 2016, SEJD presented the need to establish a National Youth Fund to the Council of Ministers (CoM) however CoM responded that there is no need for it. Nevertheless, the government is still committed to provide funding support for development program for the youth.	
2.	Number of beneficiaries of the youth development programs		TOTAL NUMBER OF YOUTH BENEFICIARIES MEN AND WOMEN 36,666 .[ 2018-2020]	

Comment:

Because the National Youth Fund is not established, we do not have any specific response linked to the achievements that contribute to the target.

The main problem without having the Fund established is that supports for youth development program depend heavily on the government annual fund allocated to SEJD, and there is no guarantee for sustainability with guarantee fixed fund or certainty for youth program according to the targets to achieve outcomes highlighted in the Strategic Plan SEJD.

**Target formulation analysis:** Based on the CoM response, there might be a change in policy. In SDP revision, dropping the target or its reformulation should be considered.

## 2020 Targets and Achievements

<b>Target : 75% of Timorese girls will be completing a full course of quality Basic Education</b>				
<b>Achievement: Some progress</b>				
<b>Responsible institution: Ministry of Youth, Sport, and Education</b>				
	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>
1.	% of Timorese girls completing a full course of quality Basic Education	52%	65%	52105
Comment: The government is committed to provide funding to gender awareness according to inclusive education policy.				

<b>Target : The State will continue to expand the programs and projects that support and honor our veterans and their families</b>					
<b>Achievement: High progress</b>					
<b>Responsible institution: MINISTRY FOR THE AFFAIRS OF NATIONAL LIBERATION COMBATANTS (MACLN)</b>					
	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc.</b>
1.	The programs and projects that support and honour our veterans and their families have been expanded and no further expansion is needed (current programs and projects will continuously be implemented)?	Pensions have been provided as well as scholarships to the children of martyrs, supporting their training and consequent future integration into the Labour market.		579	
2.	Number of pensions paid	By the end of 2016, 30.435 pension payments and 19.652 unique cash payments have been made	By the end of 2020, 31.858 pension payments and 19.843 unique cash payments made	57901	The State recognized and valued martyrs and national liberation combatants and their families.
3.	Number of beneficiaries who receive assistance	By the end of 2016, received supports as follow: . 132 children of CLN received funding to	By 2020, received supports as follows: . 473 children of CLN received	57902	It is State's responsibility to ensure and provide special protection to mutilated and disabled individuals of the war, orphans and those who gave all their lives to fight for national and for

		complete their study. . 84 proposals to gather mortal remains supported. . 114 CLN received health treatment . 63 coffins provided to deceased CLN.	funding to complete their study. . 366 proposals to gather mortal remains supported. . 1.054 CLN received health treatment. . 823 coffins provided to deceased CLN.		everyone who participated during the resistance against foreigner occupations.
4.	Number of fellows who benefited from scholarship	Provided scholarships to 1,202 children of martyrs of national liberation	Provided scholarships to 2,272 children of martyrs of national liberation	57903	Provided incentives to the children of veterans through scholarships.

Comment:

Key results that contribute to the target in period 2016 – 2020:

- With accurate data, the implementation process was according to the plan.
- Sufficient budget according the approved plan.
- Good collaboration between municipal veteran associations and local authorities to facilitate the dissemination of information according to approved timeline and budget.

**Target formulation analysis:** Target is not specific, nor measurable. In SDP revision, target reformulation should be considered.

**Target : Extensive research of the history of the struggle for national liberation will be preserved and celebrated by our people**

**Achievement: High progress**

**Responsible institution: MINISTRY FOR THE AFFAIRS OF NATIONAL LIBERATION COMBATANTS (MACLN)**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	Extensive research of the history of the struggle for national liberation preserved and celebrated	10 underground shelters of the Resistance have been rehabilitated, reconstructed and maintained.	Data collected in the field: 1. Resistance Actors – 74 2. Historical places – 148 Interviewed with actors and witnesses of the historical places – 208 Published book “Memória Moris FATIN-FATIN ISTÓRIKU FUNU LIBERTASAUN NASIONAL TIMOR-LESTE”:	57901	

	by our people				
<b>Responsible institution: ARCHIVE AND MUSEUM OF THE TIMORENSE RESISTANCE (AMRT)</b>					
	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc.</b>
1.	Number of exhibitions on the history of national liberation	No data.	From 2017 to 2020, more than 3,306 visited travelling exhibition titled: "Nicolau Lobato" A Nossa Independência é apenas uma questão de tempo, AMRT that was conducted in Díli, Ermera, Liquiça, Bobonaro, Manatuto, Baucau, Lospalos, Viqueque, and Oecusse municipalities; Seminars on " Nino Konis Santana" was also conducted on the secondary schools of Ermera, Liquiça, Aileu, Bobonaro, Lospalos, and Dili with more than 3,000 students participated	393	100% AMRT gave priority to publicize and socialize the History of struggle for national liberation especially to the new generation so that they will learn well about the Timorese resistance history in the struggle for National Liberation.
2.	Number of visitors of exhibitions on the history of national liberation	2,606 people in the 125 guided visits explored the permanent exhibit.	From 2017 until 2020, there were 30,235 visitors to the permanent exhibition in AMRT building. They are from different groups, students, institutions, diplomatic corps, (national and international), and 1,453 visitors visited AMRT Reading Room.	393	100% visitors were from different groups, students, institutions, diplomatic corps, (national and international). They expressed their appreciation to the permanent Expo in AMRT on the history of Fight for National Liberation until Timor-Leste gained its independence.
<p>Comment:</p> <p>Key results that contribute to the target, period 2016 – 2020 include:</p> <ol style="list-style-type: none"> <li>1. <b>Open for Public</b> especially <b>Permanent Expo</b> titled <b>""Resistir é Vencer"; Reading Hall for Public Consultation; Temporary Expo</b> at AMRT office start from Tuesday until Saturday, from 9:30 to 14:30.</li> <li>2. On-line Digital Support for Public access, national and international, accessible through internet (<a href="http://www.amrtimor.org">www.amrtimor.org</a>) and include more than 100 thousands documents and photographs about Timorese resistance.</li> <li>3. Realization of the second International Conference under the theme: Memory and national "Voices of Resistance" and national Seminars under the theme " Nino Konis Santana".</li> <li>4. Internal Training and Capacity Building in the area of Audio visual Studio for AMRT Staff and external training especially in the area of area of Archival, Museum, and document preservation in Portugal and Indonesia.</li> <li>5. Rehabilitation on underground shelters 11 (twelve) that used to utilized by the freedom fighters</li> </ol> <p><b>Target formulation analysis:</b> Target represent a continuous effort, over long term. It is not possible to asses if the target has been achieved. In SDP revision, target reformulation should be considered.</p>					

**Target : A National Youth Centre will have been constructed in Dili and multipurpose Youth Centers will be operational in rural areas**

**Achievement: Some progress**

**Responsible institution: STATE SECRETARIAT FOR YOUTH AND SPORT (SEJD)**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	Yes/No: A National Youth Centre constructed in Dili	No progress	A National Youth Centre not yet constructed in Dili	301	
2.	Number of multipurpose Youth Centres operational in rural areas		<p>Number of multipurpose Youth Centres are not operational in rural areas</p> <p>Multipurpose Youth Centres have not been constructed in rural areas.</p> <p>A house, however, has been selected instead, called Youth Center and it is multifunction in use.</p> <p>7 Youth centres constructed with government budget, and there are 7 other government houses that were rehabilitated to be youth centers.</p>	<p>Program 590</p> <p>Subprogram 59001</p>	

Comment: The main problem for target achievement is that there is no land available for the construction according to the expectation.

Evaluation of achievement of the physical targets linked to multipurpose youth centers is not applicable, however target achievements linked to Youth Centers, we have managed to build 7 houses for youth centers, and not the other 7.

**Target formulation analysis:** Target should be revisited in line with other acceptable options for establishing youth centers (instead of construction). In SDP revision, dropping the target or its reformulation should be considered.

## Environment

### **Key Institutions**

This subsector is largely the responsibility of the State Secretariat for the Environment.

### **Strategic Planning Framework**

The annual plans of the State Secretariat for the Environment refer to some of the SDP targets, showing, albeit sometimes very broadly, these will continue to be relevant in the current framework.

The following strategic documents are in the drafting or finalization stage: Environmental Policy; Environmental Strategic Plan 30 + ; and Climate Change Policy.

**Long-Term Target (2030):** Timor-Leste will have an extensive network of land and marine national parks that protect representative samples of our biodiversity

### **Progress towards the Long-term Vision and General Comments:**

Till end of 2016, progress has been made through adoption of the legal framework for protection and conservation of environment and biodiversity; establishment of the bodies in charge of implementing international conventions on environment protection and implementation of the protocols; and activities aimed at increasing public awareness of environmental protection.

In period 2017-2020 realization of SDP targets include development, adoption, and implementation of National Biodiversity Action Plan and the Wildlife Protection Strategy Timor-Leste completed and submitted its National Adaptation Plan (NAP) in addressing climate risks and building climate resilience. There has been a very modest progress in the regulations on air, noise, soil pollution and emissions of gases by vehicles will be in force.

Beyond the SDP targets, the first Green Climate Financing (GCF) project was launched to ensure that 130 rural infrastructure works are climate-resilient and to mainstream climate risk-informed planning in all sectors. By 2020, a total of 332,362 mangroves have been planted (95% survival rate) and 71 hectares restored, and 2,219 hectares protected with UNDP support. Reforestation, rehabilitation, and agroforestry using various native species of plants and multipurpose trees and fruit-trees in inland areas covered 69.5 hectares between 2019-2020<sup>11</sup> - which demonstrates the potential for further increases in agroforestry over the next few years. According to the UNDP, one vital area for further investment is in protecting and improving the quality of soils in many parts of the country.

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<sup>11</sup> UNDP input for 2020 SDP Evaluation Report

## 2015 Targets and Achievements

**Target : National Biodiversity Law and Conservation of Fauna Law in place to protect and conserve biodiversity in Timor-Leste**

**Achievement: High progress**

**Responsible institution: State Secretariat for the Environment**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Target and Indicator Relevancy, etc.
1.	Laws adopted and implemented	Decree Law passed on legal framework for protection and conservation of biodiversity. Fauna Conservation Law still in preparation.	DL, no.6/2020, Legal Regime for Protection and Conservation of Biodiversity	Program 590 Subprogram 59002	
2.	Protected area surface		50% (3 years report (2018-2020)) 10 Tara bandu, 17 awareness training carried out in a rural area (Sucos)	Program 590 Subprogram 59001	

**Comment:**

Key results in 2017-20 that contribute to the target include promotion of biodiversity, Tara bandu, wild animal monitoring, and biodiversity data collection.

Major obstacle to target achievement is budget limitation.

**Target : The regulations on air, noise, soil pollution and emissions of gases by vehicles will be in force**

**Achievement: Some progress**

**Responsible institution: State Secretariat for the Environment**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Target and Indicator Relevancy, etc.
1.	Regulations adopted and implemented	Regulation for pollution control in air, noise and soil and atmospheric pollution of gases emitted by vehicles developed.	Draft Dec. Law for pollution control	Program 590 Subprogram 59001	

Target is not achieved because there is no control over air, solar and noise pollution, which is bringing negative effects.

<b>Target : There will be a high public awareness and environment protection</b>					
<b>Achievement: Some progress</b>					
<b>Responsible institution: State Secretariat for the Environment</b>					
	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Target and Indicator Relevancy, etc.</b>
1.	Number of activities carried out	The environmental laws were disseminated in all the municipalities. Campaigns carried out at national level. The “Green school” Program has been implemented.	Environment law disseminated to the 12 municipalities including RAEOA. Green schools established: 2, EBC Esperanca da Patria Becora and EBC Cassait Liquica	Program 590 Subprogram 59001	
<b>Comment:</b> The target is defined in such a way that it is impossible directly measure its achievement. The progress can only be indirectly assessed, based on the extent of the activities carried out to increase public awareness of environmental protection. Further research is needed to assess the real impact of those activities on the public awareness, and introduction of performance indicators that more directly relate to the target.					

### 2020 Targets and Achievements

<b>Target : 70% of National Adaptation Programs of Actions under the United Nations Framework Convention on Climate Change will have been implemented</b>						
<b>Achievement: Some progress</b>						
<b>Responsible institution: State Secretariat for the Environment</b>						
	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020</b>		<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)</b>
			<b>Target Value</b>	<b>Achieved Value</b>		
1.	% of National Adaptation Programs of Actions implemented	Proposal for ratification of the Paris Agreement under the UN Framework Convention on Climate Change	70%	100% Timor-Leste completed and submitted its National Adaptation Plan (NAP) in addressing climate risks and building climate resilience.	Program 590 Subprogram 59003	
<b>Comment:</b> Key results in period 2016-20 that contribute to the target:						

- Paris Agreement was signed on 22 April 2016 and ratified by the National Parliament on 16 August 2017.
- Kyoto protocol ratified on 14 October 2008
- NDC and INDC documents and submitted to the convention secretariat in 2017
- SNC document finalized and submitted in 2020.

The Ministry officials stated that target cannot be achieved because it requires significant budgetary resources and that for the reason the target and timeline for its achievement should be reconsidered.

**Target formulation analysis:** Target is not realistically set considering available budgetary resources and is not achievable in the mid-term. In SDP revision, target reformulation should be considered.

**Target : No families in Dili will have to cook with firewood (2020)**

**Achievement: Some progress**

**Responsible institution: State Secretariat for the Environment**

	Indicator	2016 Achieved Value	2020		Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
			Target Value	Achieved Value		
1.	% of families cooking with firewood	Distributed clay stoves to 289 families as an attempt to reduce the use of firewood	0		Program 590 Subprogram 59001	

**Comment:**

The target cannot be achieved because it requires significant budgetary resources. Target should be revised.

The UN supported national awareness raising on the benefits of reducing firewood consumption and indoor air pollution. Through the UN's Biomass project, 21,714 improved cookstoves were produced during the project period (2016-2020) of which 21,131 households and 583 establishments have received improved cookstoves, saving 190,310 tons of fuelwood and 204,107 tons of CO2 emissions. It also established 5ha of forest in Maubara, Liquica under the "Jezu - Timor-Leste Friendship Forest"

**Target formulation analysis:** Target should be revised as it is not realistically set considering available budgetary resources (not achievable).

## Culture and Heritage

### **Key Institutions**

This sub-sector is mainly the responsibility of the State Secretariat for Arts and Culture (SOSAC) and Ministry of Higher Education, Science and Culture (MESCC).

### **Strategic Planning Framework**

The key document guiding the development of the art and culture sub-sector is the National Policy for Culture, adopted in 2009, which outlines general and specific objectives, programs and activities. These are referred in the SDP and also associated to tourism development targets.

The SDP targets are included in the Annual Plans of SOSAC and MESCC with considerable approximation, so it is a challenge to monitor their implementation through the annual performance reports. The National Policy for Culture envisages the creation of a National Commission for Culture, whose role is to verify that defined objectives are being achieved. Unfortunately, this Commission has not yet been established.

**Long-Term Targets (2030):** Timor-Leste will have a vibrant creative industries sector that is making a very significant contribution to our economy and our sense of national identity. Around 5% of jobs in Timor-Leste will be in the creative industries sector.

Regional Cultural Centres will be located in all 13 districts.

### **Progress towards the Long-term Targets:**

The realization of SDP targets in last decade has been rather slow. The sub-sector has not been the development priority of the Government in previous years and due to budgetary constraints, the major infrastructural projects have been delayed, which also affected the establishment of some of the key cultural institutions (which were due in 2015). Only the National Archive is operational, while there has been some progress toward establishment of the National Museum and National Library. Challenges for the establishment of the National Museum include obtaining the land title.

Although the National Museum has not been established yet, the artefacts are temporarily conserved and displayed in the Ministry of Education Hall. Similarly, with the delay in establishing a National Library, a mini library in the office of Secretary of State for Arts and Culture (SEAK) serves the purpose.

Although Arts Academy has not yet been established, training activities are done annually, including in plastic arts, dance, and music (violin). With regards to the Cultural center, activities such as the data collection of archaeological and architectural culture, research of cultural tourism potential, community tourism, religious tourism etc. are carried out.

There has been no progress in realization of several 2015 targets - those should be reconsidered in line with current policy priorities, and either dropped in the SDP revision or assigned a new timeline for implementation.

Several targets are cross-cutting and under the authorities of authorities in culture, tourism and higher education. The implementation of those targets should be jointly reviewed by the responsible institutions.

Only one Regional Cultural Centre has been established, mainly due to budgetary constraints, so the progress in achieving the second long-term target has been moderate.

### 2015 Targets and Achievements

<b>Target : Museum and Centre of Culture of Timor-Leste; National Library and Archive in operation</b>					
<b>Achievement: Some progress</b>					
<b>Responsible institution: STATE SECRETARIAT FOR ARTS AND CULTURE (SOSAC)</b>					
	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)</b>
1.	Yes/No: National Museum is operational.	No.	No.	39301	Fund for feasibility study newly proposed for future establishment of national museum located in Hudilaran, Bairo Pite Suco, Dom-Aleixo Administrative Post, Dili municipality in 2022.  Scholarship for 4 students studying museology in 2022
2.	Yes/No: National Library is operational.	No.	No. 6,2% execution rate	4401	Execution rate achieved 6,2% for site work activities.  International Oil company, ENI contributed US\$ 10,000,000 for the construction of National Library building, therefore all the tender process for this activity is under the sole responsibility of ENI.  TL government is responsible for road access, defense wall, drainage, fit out (interior installation) and contracting supervision consultant in the amount of US\$ 2,825,000.  4 Scholarship in Library will be offered in 2022
3.	Yes/No: National Archive is operational.	Yes.	Yes.	39301	
4.	Number of visitors to exhibitions		30 per month	39301, 4402,4406	30 visitors per month before pandemic, thus January and February 2020 there were 60 visitors.
5.	Number of citizens that had access to books in libraries		30 per month	4401	30 visitors per month before pandemic, thus January and February 2020 there were 60 visitors.
<b>Comment:</b> Although the National Museum has not been established yet, all the artefacts are temporarily conserved and displayed in the Ministry of Education Hall, receiving monthly visits from 30 students at the minimum (before pandemic). Total number of historic and pre-historic artefacts is 1,469.					

Although a National Library has not been established, a mini library in the office of Secretary of State for Arts and Culture (SEAK) serves the purpose. It received 30 students monthly at the minimum before pandemic. Quantity of the books conserved in this mini library is more than 8,000 with various titles and divided to 10 different science categories.

Challenges for the establishment of the National Museum include: land title to be obtained from the Ministry of Justice (SEAK have submitted attribution request to the Ministry of Justice); political impasse that led to the budgetary constraints; and COVID-19 pandemic that led to sanitary fences.

Challenges to the establishment of National Library include the following: the results of public announcement for tender were supposed to be announced in April 2021 but it was postponed due to sanitary fence and thus the results will be announced on the second quarter this year

**Target : Appropriate accommodation established at succos level to promote Cultural Tourism**

**Achievement: High progress**

**Responsible institution: SEAK, Ministry of Tourism**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1.	Number of accommodations established at succos level	5 hostels refurbished, 1 new (2015), and activities in 2016		440	The indicator is not relevant to SEAK, but the identification process of the cultural and historical sites is the mandate of SEAK. In 2019 SEAK has identified some cultural sites such as Eraulo lake, Bandeira waterfall, Maubara Salt Lake, architectural and archeology Cultural sites Ili Kere-kere in Tutuala Lautem (cave paintings and archaeological sites), cave paintings sites in Hatu-udo Ainaro, religious site sacred cross in Darlau Hatolia, religious site Our Lady Aitara Soibada, National Park Nino Konis Santana Lautem

**Comment:** The identification of the cultural and historical sites is the mandate of SEAK, but installation of tourism facilities is the mandate of the Ministry of Tourism. According to our observation, sites identified by SEAK has and signs of new establishment of tourism facilities by the respective Ministry. Pousada Tutuala Lautem, Balibo Fort & Pousada Maubisse, Hot Srping Marobo. Because this indicator is transversal or cross-cutting, SEAK will continue to communicate with Tourism Ministry on the implementation in the future.

**Target formulation analysis:** Target is not specific, nor measurable. It is not clear what “appropriate” accommodation stands for. In SDP revision, target reformulation should be considered.

**Target : Regular cinemas program show held at various locality in Dili and district accesses mobile cinema show once a month.**

**Achievement: No progress**

**Responsible institution: STATE SECRETARIAT ARTS AND CULTURE (SOSAC)**

	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc.</b>
1.	Yes/No: Regular cinemas program show held at various locality in Dili and district accesses mobile cinema show once a month.	No progress. The activity is postponed due to the budget constraints.	No progress.	440	SEAK has never put aside budget for this program
2.	Number of localities outside Dili that show cinema programs	0	0		

**Target : Arts Academy and Cultural Creative Industries established**

**Achievement: Some progress**

**Responsible institution: STATE SECRETARIAT ARTS AND CULTURE (SOSAC)**

	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)</b>
1.	Yes/No: Arts Academy operational	No. (implementation units are set up).	Not yet	44003	<p>Infrastructure: Ministry of Justice has offered former cultural center (currently known as 'arte moris') for future installation of Arts Academy, but based on the request from both H.E. PM and PR the site is offered to the Council of Veterans in 2020 and since then the Ministry of Justice has not offered land of site for future installation of the academy.</p> <p>Team from the Implementation unit for the academy has identified a land in Hera, but has not received any attribution letter from the Ministry of Justice.</p> <p>Legislation: The Statute of Academy of Arts, Creative Cultural Industry and Decree law for the creation of the academy is still in process and waiting for being scheduled for discussion in the Council of Ministry.</p> <p>Human Resources: SEAK has 15 diploma 3 scholarship in music, dance and plastic arts graduated from Cuba.</p>

**Comment:**

The key results (achievements) in the period 2016-20 that contribute to the target include development of draft Statute of Arts Academy, draft decree law for the creation of the Academy and Terms of Reference for the Academy installation team.

The main problems in target achievement are a lack of land/site for the Academy and delayed approval of the statute of the Academy and the decree law for the creation of the Academy. Because the Academy cannot be established according to the timeline, the plan needs to be revisited.

**Target formulation analysis:** Target is not specific as “establishment of Cultural Creative Industries” can be interpreted in different ways. In SDP revision, target reformulation should be considered.

**Target : Regional Centre of Culture established in Oecusse, Liquica, Ermera, Maliana, Ainaro and Suai**

**Achievement: No progress**

**Responsible institution: STATE SECRETARIAT ARTS AND CULTURE (SOSAC)**

	Indicator	2016 Achieved Value	2020		Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
			Target Value	Target Value		
1.	Number of Regional Centres of Culture Established (in Oecusse, Liquica, Ermera, Maliana, Ainaro and Suai)	0 (None of the planned Cultural Centres have been established ,Lautem Centre is in operation)	5	0	440	To date, only one cultural center in Lautem Municipality established, while other municipalities have no cultural center established. Only in 2021, Baucau Municipality administrator commenced land attribution process for future installation of cultural center in Baucau Municipality. Other municipalities also have the same plan, but have no activity, i.e. land attribution from the municipal land and property and the Ministry of Justice.

**Comment:**

The key achievements in the period 2016-20 that contribute to the target include coordination and consultation with municipal authorities but land attribution letter has not been sent to SEAK; secured budget for feasibility study for cultural center.

The main problems in target achievement include: no land attribution from the Ministry of Justice; political impasse leads to the use of duodecimal regime to sustain the government (2017, 2018 & 2020) and COVID-19 pandemic also contributed to the delay. Needs to revisit the policy for the establishment of cultural centers, because cannot implement according to the timeline set in the plan.

## 2020 Targets and Achievements

**Target : A national theatre and dance company will be established and will be conducting regular tours to the regions**

**Achievement: Some progress**

**Responsible institution: Ministry of Higher Education, Science and Culture (MESCC).**

.	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	Yes/No: A national theatre and dance company established	No. (Under implementation is the operationalization of the Academy for Cultural Creative Arts and Industries which contributes to this target).	No	440	SEAK is not able to establish national company for Theatre and dance but theatre and dance activities is realized annually by SEAK through the following three programs: <ul style="list-style-type: none"> <li>• National Festival for Arts and Culture to commemorate national culture day.</li> <li>• Cultural Festival to commemorate popular consultation and independence proclamation.</li> <li>• National Campaign on Strong culture, strong nation</li> </ul>
2.	Yes/No: A national theatre and dance company conducting regular tours	No.	No		

**Target : A degree in architecture will be offered at the National University**

**Achievement: No progress**

**Responsible institution: STATE SECRETARIAT ARTS AND CULTURE (SOSAC), Ministry of Higher Education, Science and Culture (MESCC).**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1.	Yes/No: A degree in architecture will be offered at the National University	(Not foreseen in the planning process).	No progress	440	In terms of national capacity building especially preparation to establish Arts Academy, SEAK has sent 15 students to study diploma III in Cuba in the area of dance, music and plastic arts. For the next year 2022 SEAK will send 32 more for scholarship studying music, dance, plastic arts, museum, library, anthropology, sociology and archeology.

## INFRASTRUCTURE DEVELOPMENT

### Sector Overview

#### **Key Institutions:**

The targets in infrastructure development sector are primarily the responsibility of the Ministry of Public Works (MPW), Ministry of Transport and Communications (MTC), but in articulation with the Ministry of Planning and Territory (MPO), and various government agencies and autonomous agencies (in particular for larger projects, for which articulation with National Procurement Commission (CNA), Major Projects Secretariate (SGP), National Development Agency (ADN), etc. are essential), Bee Timor Leste Public Institute (BTL) (Water and Sanitation - Implementation) and National Authority for Water and Sanitation Public Institute (ANAS) (Water and Sanitation – Regulatory Authority), National Authority for Electricity (ANE), Port Authority of Timor-Leste (APORTIL), Civil Aviation Authority of Timor-Leste (AACTL), and National Communications Authority (ANC).

All major infrastructure projects are implemented through the Infrastructure Fund, managed by CAFI (Board of Directors of the Infrastructure Fund [in Portuguese: *Conselho de Administração do Fundo das Infraestruturas*]).

#### **Strategic Planning Framework**

Strategic Results and Transformation Plan for the Ministry of Public Works, Transportation and Communication was endorsed in 2016<sup>12</sup>. This cross-sector document recognizes SDP long-term targets, and include additional under the competence of MPW such as of flood management and meteorology.

Transport Sector Master Plan, which takes into account SDP targets, was prepared in 2018<sup>13</sup>. The annual plans of the MPW and MTC to a certain extent follow the framework of the SDP, while the annual plans of the agencies have less direct linkages with the SDP targets.

The Annual Action Plan of the Infrastructure Fund, in the 2011-2020 period, presented in book 2 of the budget (2011-2020) and book 3A (2016-2020) also contributes to the implementation of the SDP.

#### **Progress towards the Long-term Vision and General Comments:**

In general, the implementation of the infrastructural projects is long overdue and not producing the desired impacts. The majority of 2015 and 2020 targets have still not been achieved.

The weaknesses in planning and monitoring, supervision and auditing of projects, technical difficulties in implementation, and lack of robust ex-ante and ex-post studies have clearly affected the efficiency and effectiveness of capital spending.

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<sup>12</sup> MOPTC, *Strategic results and transformation plan Ministry of Public Works, Transport and Communications, Timor-Leste*, 2015 – 2017; (2015)

<sup>13</sup> MDRI, *Transport sector master plan*, (2018) <http://www.laohamutuk.org/DVD/2018/TransSecMasterPlanMar2018.pdf>

SDP targets in short and medium-term have been set rather ambitiously, especially in the context of limited government funding and weak public investment management procedures and capacities of government agencies. Some of the targets should clearly be revised in an update of the SDP.

The lack of engineers and available equipment have been mentioned as some of the reasons as to why the local contractors have not been able to achieve contracts on a timely basis in period 2016-2020. Political (in)decisions were also a factor as to why some projects have not gone ahead, according to the input of institutions for this report. There are also issues with infrastructure quality and sustainability, as some of the projects are completed and at the handover stage, but with significant defects.

Infrastructure development was mainly funded through transfers from the Petroleum Fund, concessional loans from Development Banks and public private partnership (PPP) modalities financing a limited number of infrastructures. Given its priority, the budgetary allocations for infrastructure sector in 2011-2020 represent a high share of total budget, but this has not necessarily translated into a more effective implementation of the targets.

In 2015, the MPWTC analysed the performance and identified major weaknesses in implementation of projects<sup>14</sup>, and most of those findings are still relevant. The challenges include lack of adequate plans for maintaining both roads and bridges; prioritization and selection of projects which is done on an *ad hoc* basis; issues with project design; and difficulty to ensure effective planning (including a redefinition of annual priorities), inspection, and evaluation of projects.

Improving the institutional capacity of the infrastructure sector is integral for ensuring better planning, monitoring and inspection of projects in progress, and ultimately quality and sustainability of infrastructure. There has been some progress with strengthening the role and capacities of NDA in this domain in 2016-2020, but improvement in project realization as the consequence of this effort is still not evident.

Additional steps should be considered to strengthen the overall public investment management (PIM) process and coordination of different institutions in the process. Most of the recommendations of the Joint Ministry of Finance and World Bank Review of the Quality of Infrastructure Spending<sup>15</sup> related to this topic, still hold and include the following:

- The current road asset quality database should be updated and results fed into a performance management system to better plan routine and periodic maintenance, and to limit the use of emergency procedures for road maintenance and rehabilitation.
- For all new and existing large infrastructure projects, line ministries should submit a detailed plan and costing of likely long-term operation and maintenance costs and activities.
- Establish a ‘project bank’, a portfolio of pre-qualified projects with detailed design studies, cost benefit analysis studies and high benefit to cost ratios from which the Infrastructure

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<sup>14</sup> MOPTC, *Strategic results and transformation plan Ministry of Public Works, Transport and Communications, Timor-Leste*, 2015 – 2017; (2015)

<sup>15</sup> World Bank, *Democratic Republic of Timor-Leste Public Expenditure Review: Infrastructure*, (2015) [https://www.mof.gov.tl/wp-content/uploads/2015/03/A\\_Joint\\_Ministry\\_of\\_Finance\\_and\\_World\\_Bank\\_Report\\_on\\_TimorLeste\\_Public\\_Expenditure\\_Review\\_Infrastructure.pdf](https://www.mof.gov.tl/wp-content/uploads/2015/03/A_Joint_Ministry_of_Finance_and_World_Bank_Report_on_TimorLeste_Public_Expenditure_Review_Infrastructure.pdf)

Fund Committee is able to select priority projects. All major infrastructure proposals should be sent to the MPIE, for full appraisal, ranking and proposal to CAFI for decision.

- Prepare Project Cycle Manuals for line ministries that provide technical guidance on project preparation: how to prepare project profiles, feasibility studies, design studies, and project implementation: defining supervision and accountability arrangements

In 2017, the IMF has recommended strengthening the project appraisal process for infrastructure projects by developing a standard methodology for project appraisal and verifying that it is consistently applied by line ministries (IMF, 2017).

The Development Finance Assessment (2019)<sup>16</sup> makes a recommendation for developing an overarching infrastructure investment strategy bringing together a range of different finance sources and establishing policy mechanisms to encourage their use in the most appropriate aspects of infrastructure. It should act as a mechanism for prioritizing investments and determining the most appropriate modalities for their establishment and ongoing maintenance.

## Roads and Bridges

**Long-Term Targets (2030):** The National Ring Road will have been completed to provide a high standard highway right around the country capable of taking a full-length container at an average speed of 60 km per hour.

New bridges will have been constructed to provide all-weather access on all national and district road routes

### **Progress towards the Long-term Targets and General Comments:**

Improvement of road infrastructure remains a priority for Timor-Leste. In a 2018 public opinion survey (International Republican Institute, 2018), 27 percent of citizens stated that poor roads are the most important issue for Timor-Leste, while 38 percent of respondents felt that the state of roads got worse over the past 12 months.

TL has a much lower rate of density of good condition paved roads than an average middle- or low-income country, highlighting that road rehabilitation is required as the country approaches middle income country status (Ministry of Finance/ World Bank, 2015). In 2015, the proportion of the rural population who live within 2 km of an all-season road (SDG indicator) was 89% and nearly 60% of the rural road network was estimated to be in poor or very poor condition (Rural Roads Masterplan, Ministry of Public Works, 2015). Completing the rehabilitation of the six roads prioritized under the SDP would lead to an equal rate of density of good condition paved roads to that of the average lower middle-income country (Ministry of Finance/World Bank, 2015).

However, **the implementation of the SDP targets concerning roads and bridges has been slow over last decade.** Many projects are long overdue or in some cases with a poor degree of sustainability given the quality of the works. A number of international development partners have focused heavily on improving roads, with support (including loans) being provided by ADB, JICA,

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<sup>16</sup> *Development Finance Assessment in support of the achievement of the Strategic Development Plan and Sustainable Development Goals in Timor-Leste*, (2019)

World Bank, AusAid, ILO, etc, however the overall progress in road infrastructure has been modest.

Conducting cost-benefit analysis and investing in ex-post evaluations would ensure lessons are learned about ensuring quality and maintenance. There is potential to establish a municipal-wide maintenance program, using community labour alongside contractors, to support local employment (DFA 2019<sup>17</sup>).

**In period in period 2016-2020 there has been some improvement in realization of the projects:** most 2015 targets have moved from “some progress” to “high progress” category and several have been achieved. 2020 targets are now in the status of “some progress” or “high progress”.

The Government allocated budget from its own funds as well as from concessional loan financing sources to upgrade the national and municipal capital road networks and the Dili urban road. The six major national and regional road links are being improved, important rural roads have been rehabilitated to meet minimum standards (linking municipal and sub-municipal centers), and a plan for a national highway ring road has been developed.

The MPW reported the following obstacles to target achievement in period 2016-2020: equipment being out of order and needing spare parts from overseas, lack of engineers from contractors, and COVID-19 pandemic (state emergency, sanitary fence, and compulsory confinement have been the major problems in 2020 and 2021).

### 2015 Targets and Achievements

Target : Road connection Dili-Manatuto–Baucau fully modernised & extended in accordance with international standard (2015). Achievement: High progress					
Responsible institution: Ministry of Public Works (MPW)					
	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	% of project completed	Dili-Manatuto 58km completed due for final completion 2019. Manatuto – Baucau 68km completed final completion by 2019	Dili-Manatuto road completed 48.74km with physical project achievement 99% in December 2020. Manatuto –Baucau completed 57.7km with physical project achievement 100% in December 2020	IF and MPW 548	Road rehabilitation project Dili-Manatuto-Baucau initially supervised by Nippon Koei Co., Ltd. JV Philkoei II and Indokoei, then replaced with Temporary Supervision Team (TST) from PMU
Comment: The stated obstacles for target include: equipment being is out of order and the need to order spare parts from overseas; lack of engineers from contractors, and the COVID-19 pandemic.					

<sup>17</sup> *Development Finance Assessment in support of the achievement of the Strategic Development Plan and Sustainable Development Goals in Timor-Leste* (2019)

**Target : Road connection Manututo-Natarbora fully upgraded & extended in accordance with international standard (2015).**

**Achievement: High progress**

**Responsible institution: Ministry of Public Works (MPW)**

	Indicator	2016 Achieved Value	2020 Achieved	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	% of project completed	Under development. Manatuto-Laclubar road is ongoing since 2013. Construction started in the fourth quarter of 2015	100% and now is in the period Performance Base Maintenance	IF and MPW 548	Road conditions in Manatuto-Laclubar are not good because of landslide and land fall leading to lots of defects. Contractors need to fix before receiving Taking Over Certificate

Comment:

The obstacles for target achievement include: social problems; equipment being is out of order and the need to order spare parts from overseas; lack of engineers from contractors, and the COVID-19 pandemic.

**Target : Road project Dili-Aileu-Maubisse-Aituto-Ainaro-Cassa: Planning study conducted including cost calculation prior to initiation of the project in (2015).**

**Achievement: Completed**

**Responsible institution: Ministry of Public Works (MPW)**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1.	% of project completed	Dili-Laulara 100% completed. Laulara – Aituto ongoing (40-80% due for completion in 2018. Aituto – Ainaro project design stage. Ainaro – Cassa – Natobora commenced 2016 30kms ongoing	Planning study completed	IF and MPW 548	

Comment: -

**Target : Road project from Suai to Beaco initiated (2015).**

**Achievement: Completed**

**Responsible institution: Ministry of Public Works (MPW)**

	Indicator	2016 Achieved Value	2020 Achieved	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.)
1.	% of project completed	Phase 1 Suai highway (Suai-Zumalai) 38% completed	Progress of Suai – Beaco highway is 100% completed, maintenance	IF and MPW 548	

			is under the responsibility of MOP/DNEPCC		
Comments: Target Achieved 100% with total of 30 km road constructed. This made travel from Dili – Suai easier and the local community is able to access the highway efficiently.					

**Target : Road linkages from Pante Makassar – Oesilo – Tumin completed (2015).**

**Achievement: Some progress**

**Responsible institution: Ministry of Public Works (MPW)**

	Indicator	Type	2016 Achieved Value (Cumulative)	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc
1.	:% of project completed	Direct	Oecusse/ZESSM Program (Rehabilitation of roads and bridge in Pante Makassar – Package is ongoing since 2014). Rehabilitation of national Road in Oecusse, 22 km. – completed in 2015. Rehabilitation of Tumin-Oesilo road, 8 km - completed in 2015	Makassar to Oesilo, 12km out of 28km achieved. Pante Makassar to Sakato 14.32 km complete. Pante Makassar to Citriana 10 km out of 45 km completed. Oesilo to Tumin not complete.	IF and MPW 548	
No further comments						

**Target : All rural roads (1270km) rehabilitated by local companies (2015).**

**Achievement: Some progress**

**Responsible institution: Ministry of Public Works (MPW)**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	% of rural roads (1270km) rehabilitated by local companies	100 km rehabilitated 350 km maintained,	55.25 km roads rehabilitated 544.70 km road maintained	IF and MPW 548	Physical progress 66.1% and financial progress 41.2%.
<p>Comments:</p> <p>The key results in target achievement include: training to local Contractor; use of local material in the field; good coordination among contractors, owner of the project and local authorities and utilization of local workers.</p> <p>Obstacles to target achievement include equipment being out of order and needs spare parts from overseas, lack of engineers from contractors, and of course COVID-19 pandemic. State Emergency, Sanitary Fence, and compulsory confinement has become obstacles to achieve the targets</p>					
<p><b>Target formulation analysis:</b> Rural roads rehabilitation appears to be a continuous, longer-term target. Consider making target more specific in SDP update.</p>					

**Target : Road condition monitoring surveys will have been carried out each year on all improved roads for determining maintenance needs (2015).**

**Achievement: Some progress**

**Responsible institution: Ministry of Public Works (MPW)**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	% of improved roads being monitored through surveys annually	Framework for development and maintenance: Rural Road Master Plan completed in 2015 for 2016-2020 period - Ministry of Public Works, Transport and Communications, MoPWTC	Framework for development and maintenance: master plan rural roads completed in 2015 for the period of 2016-2020 – Ministry of Public Works, Transportation and Communication, MOPTC – Inventory survey to evaluate rural road works in all the municipalities in line with Master Plan 2016-2020 conducted	IF and MPW 548	
1.1	% repairs completed based on annual surveys	100%	66%	IF and MPW 548	66% of repairs have been completed based on annual surveys

Comments: The key results include: training to local Contractor; to use local material in the field; good coordination among contractors, owner of the project and local authorities and to use local workers. Target not achieved because equipment is out of order and needs to order spare parts from overseas, lack of engineers from contractors, and COVID-19 pandemic. State Emergency, Sanitary Fence, and compulsory confinement has become obstacles to achieve the targets.

**Target formulation analysis:** Rural roads monitoring is an annual activity. This is a continuous, longer-term target. Consider making target more specific in SDP update eg achieving 80% monitoring of all roads and 70% annual maintenance of rural roads.

**Target : The plan for a National Ring Road will have been completed (2015).**

**Achievement: Completed**

**Responsible institution: Ministry of Public Works (MPW)**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	% of project completed	Timor-Leste Transport Sector Master Plan, 2015 - Ministry of Public Works, Transport and Communications, MoPWTC Master plan drafted awaiting approval TBD	Completed	IF and MPW 548	

## 2020 Targets and Achievements

**Target : All national and regional roads will have been fully rehabilitated to international standards (2020).**

**Achievement: Some progress**

**Responsible institution: Ministry of Public Works (MPW)**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	% of national and regional roads rehabilitated to international standards	Ongoing 2016 – 2020 according to the plan and state budget for Infrastructure Fund Roads and Bridges Programs	No information provided	IF and MPW 548	

No further comments

**Target formulation analysis:** Target represent a continuous effort, over long term. In SDP revision, target reformulation should be considered.

**Target : The Dili – Aileu – Maubisse – Aitutu – Ainaro – Cassa rehabilitation project will be completed (2020).**

**Achievement: High progress**

**Responsible institution: Ministry of Public Works (MPW)**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1.	% of project completed	Road Climate Resilience Project of Dili-Ainaro Signed by GOTL and WB in 2013. Current status – ongoing projects: Dili – Aileu, Lot 3, Aileu - Maubisse, Lot 4 (Implementation Plan in annual IF Report)	Dili-Ainaro road; Lot 1: Halilaran-Laulara competed 100% Lot 2: Laulara-Solerema started on 31 May 2019 and will compete in November 2021. Noa achieved 22.62% in December 2020 Lot 3: Solerema-Bandudatu 100% and now in the period of Performance Base Maintenance Lot 4: Bandudatu-Aitutu 100% and now in the period of Performance Base Maintenance Lot 5 Aitutu-Ainaro 100% and now in the period of Performance Base Maintenance	IF and MPW 548	Lot 3 Solerema Bandudatu road conditions are not good, due to land fall and land slide leads to lots of defects. Investigations and studies conducted to determine these defects and whose responsibility

Comments: The target was not achieved due to social problems, equipment being out of order and needed to order spare parts from overseas, lack of engineers from contractors, and COVID-19 pandemic.

**Target : The Suai – Cassa – Hatu Udo –Betano – Natarbora – Viqueque – Beaco rehabilitation project will be completed (2020).**

**Achievement: Some progress**

**Responsible institution: Ministry of Public Works (MPW)**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	% of project completed	Construction and supervision of roads and bridges Suai-Betano-Beaco is ongoing  (Ministry of Public Works, Transport and Communications, MoPWTC)	Phase II, Revision on the Design will be done, and it has been submitted to procurement	IF and MPW 548	

Comment: Need to accelerate the process as also need approval from DNEPCC/MOP. The main problems relate to procurement issues.

## Water and Sanitation

**Long-Term Targets (2030):** All sub-districts will have improved drainage systems.

All districts and sub-districts will have appropriate sewerage systems.

### **Progress towards the Long-term Targets and General Comments:**

Water and sanitation in Timor-Leste have improved significantly, with nearly a third (31 percent) of all households in the country having access to safely managed sanitation, compared to only 8 percent in 2010 (Census 2010 and 2015). This level, however, is still very low and faster progress is required.

Modest progress has also been made regarding access to safely managed and basic water supply since 2009/2010 (Census 2010 and 2015). While in 2009/2010 around 45 percent of households had access to safely managed or basic water sources, this proportion increased to 60 percent in 2015, an increase largely driven by the distribution of public taps across the country (Census 2010 and 2015). It should be noted that the positive increase in water supply is mainly seen at the basic service level, which is not necessarily free from contamination. For water sources other than bottled water to be classified as safely managed, water quality testing is necessary. While improvements in some areas of water and sanitation have been noticeable, improvements have not been universal across Timor-Leste and rural households have not benefited to the same extent as their urban counterparts. Nearly a third of all rural households are using surface water or water from an unimproved source as their main source of drinking water, and more than half of all households either practice open defecation or use an unimproved toilet facility (Census, 2015).

According to Timor-Leste's Food and Nutrition Survey (TLFNS) 2020, the access to **improved water sources and improved sanitation facilities in rural areas in 2020 were reported to be 83.5% and 60.3%** respectively when compared to the same in 2015, respectively 68.6% and 44.1%. Furthermore, there has been reduction of open defecation with six municipalities declared as Open

Defecation Free (ODF) between 2018 and 2020 and seven additional municipalities progressing towards ODF status.

Regarding SDP targets in water and sanitation, there has been progress in 2016 – 2020, but none of the targets have been achieved.

The essential focus has been directed to water and sanitary facilities, yet, it is also imperative to invest in drainage, since the collection and transport of waste water to a final destination is still inadequate.

One of the main challenges for assessing progress on SDP targets related to water supply is the lack of reliable data regarding water quality. 2015 Census, the 2016 Demographic and Health Survey, and 2020 Food and Nutrition Survey did not include water testing.

Sufficient financial resources to implement water and sanitation urban masterplans and fund and resource the maintenance of rural infrastructure are issues that the country is still grappling with. Investments in rural water supply systems rely heavily on financing from development partners, and on Community Water Management Groups. External donor funding for urban water supply and sanitation sector has reduced in recent years<sup>18</sup> (World Bank, 2018), and significant resources are needed to fully implement and monitor masterplans for the rehabilitation of drainage, treatment centers, sewage and water systems in urban areas and municipal capitals. Strengthening the institutional capacity of the Ministry of Public works and other bodies at different levels in maintenance and monitoring will make an important contribution

## 2015 Targets and Achievements

<b>Target: The Millennium Development Goal of 75% of Timor-Leste’s rural population having access to safe, reliable and sustainable water will have been exceeded (2015).</b>					
<b>Achievement: High progress</b>					
<b>Responsible institution: National Authority for Water and Sanitation (ANAS)</b>					
	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc.</b>
1.	% of rural population having access to reliable and sustainable water	2015 census: 68.6% of rural households having access of to improved or safe Sources of Drinking Water	Water coverage 79% SIBS data Sanitation coverage 50% SIBS data	ANAS 420	Some data are available, copies obtained from ANAS,IP. According to Timor-Leste’s Food and Nutrition Survey (TLFNS) 2020, the access to improved water sources and improved sanitation <b>facilities in rural areas in 2020 were reported to be 83.5% and 60.3%</b>
Comments: Key results include: <ol style="list-style-type: none"> <li>1. Master plan for Water to Manatuto Municipalities &amp; RAEOA 100% DED 100%, Implementation 100% in 2016. Now in O&amp;M stage;</li> </ol>					

<sup>18</sup> World Bank, *Timor-Leste Water Sector Assessment and Roadmap*, (2018)

2. Master plan for 4 Municipality Capitals for Water and sanitation (Baucau, Viqueque, Lospalos, Same) 100%, DED in the finalization stage;
3. Master plan of Water for Dili Metropolitan 100% Finalized, DED in progress, will finalize in October 2021;
4. Master plan of Water and sanitation for 6 Municipality Capital (Aileu, Ainaro, Gleno, Liquiça, Maliana, Suai) in progress;
5. Feasibility Study PPP 100%;
6. Feasibility Study of Dam for Gleno & Railaco rivers 90%;
7. Pre-Feasibility Study of groundwater in Dili 100%;
8. ± 80 refurbishments and rehabilitation projects in Urban and Rural areas implemented (not including projects and programs from WASH partner);
9. ALFA Declaration (Area La Soe Foer Boót Arbiru) in 6 Municipalities (Bobonaro, Liquiça, Ermera, Aileu, Ainaro, Manufahi);
10. Approval of legal framework on water (national policy on water supply, national policy on water resource management, decree law on quality control of water for human consumption)

The main problems encountered included political impasse and COVID-19.

The targeted achievement is classified as High Progress based on the following achievements:

1. (c) Municipality Capitals Manatuto & RAEOA have good access to water, co-financed from TL government and Grant from ADB. 37% :63%;
2. (c) DED almost completed, in the fund negotiation for implementation, will be financed through loan from World Bank and ADB;
3. (c) DED, continue in the technical discussion for funding for implementation;
4. (b) Preliminary report;
5. (d) Institutional reform modalities (DL No.38/2020, 23 September; DL No.41/2020, 25 September);
6. (c) Feasibility study to superficial water resources on Gleno & Railaco rivers
7. (b) water coverage change ±10.40% compared to census 2015.  
(b) Hygienic behavioral change to use toilet

**Target : The improved operation and maintenance of the Dili drainage system will result in a cleaner city and reduced flooding (2015).**

**Achievement: Some progress**

**Responsible institution: National Authority for Water and Sanitation (ANAS)**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	% implementation of Dili's Drainage Master plan	- Comment: Dili's Drainage Master plan have been completed under IF Water and Sanitation Program. Annual contract secured with cleaning companies (drainage) and drainage routes in Dili. Rehabilitation of drainage	Master plan Drainage and Sanitation in Dili 100%, DED 100%. However recent major floodings has highlighted the problems with	ANAS 420	Some data are available, copies obtained from ANAS,IP.

		system in areas of priorities concluded	the drainage system.		
<p>Comments:</p> <p>Key results include:</p> <ol style="list-style-type: none"> <li>tender process for the implementation of Drainage &amp; Sanitation in Dili;</li> <li>negotiation process for Grant from MCC to fund the sanitation system Sanitation, Drainage in Central Dili, and chlorine production;</li> <li>continue O&amp;M/cleaning of the Drainage in Dili Capital;</li> </ol> <p>Problems in achieving timely results include: funding for Implementation from the government of TL is not sufficient; Political impasse and COVID-19.</p> <p>The targeted achievement of some progress is based on:</p> <ol style="list-style-type: none"> <li>(b) Initiated tendering process for the implementation of the drainage in Dili Capital;</li> <li>(b) Negotiation phase;</li> <li>(c) 85% Drainage in the Dili Capital is clean.</li> </ol> <p><b>Target formulation analysis:</b> Target is not specific. It is difficult to assess the status of target achievement. In SDP revision, target reformulation should be considered.</p>					

## **2020 Targets and Achievements**

<b>Target : All government schools will be connected to clean piped water.</b>					
<b>Achievement: Some progress</b>					
<b>Responsible institution: National Authority for Water and Sanitation (ANAS)</b>					
	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)</b>
1.	% of government schools connected to clean piped water	70 % of public basic education schools having an improved water source (EMIS Ministry of Education 2016) 28 % of schools having sufficient access every day (Ministry of Education, 2018b)	58.5% Schools in Timor-Leste (pre-schools, elementary schools and secondary schools) have good sources of drinking water (EMIS ME, 2015).	ANAS 420	Data on the government schools that have piping installation for clean water is in the final process of collecting final data, publication on Education Management Information System (EMIS) will follow.
<p>Comment:</p> <p>Water and sanitation in schools Timor-Leste has made significant progress in last decade improving water and sanitation in schools, with 70 percent of public basic education schools having an improved water source, (EMIS Ministry of Education 2016). Although many schools provide toilets, clean water and hand-washing facilities, many of these are not operational, with only 28 percent of schools having sufficient access every day (Ministry of Education, 2018b). As over half of schools take their water from community water supply systems, where water quality is not of good quality, improving access to clean water in schools is also an additional concern. In terms of</p>					

sanitation, there were an estimated 83.9 students per toilet in 2015, which is double the minimum standard of 50. However, only 68 percent of these toilets were reported to be fully functional (EMIS, 2015). The new water supply, sanitation and hygiene (WASH) strategy and costed action plan (2021-2025) for pre-schools and basic education spells out the minimum standards for WASH.

**Target : Drainage will be improved in all districts (2020).**

**Achievement: Some progress**

**Responsible institution: National Authority for Water and Sanitation (ANAS)**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (
1.	# of drainage improvement projects implemented per year		No further information	IF and MPW ANAS 420	
1.1	Number of households affected by flooding per year			MPW ANAS 420	

No further comments provided

**Target formulation analysis:** Target is not specific nor measurable. It is difficult to assess the status of target achievement. In SDP revision, target reformulation should be considered.

**Target : There will be appropriate, well operated and maintained, sustainable infrastructure for the collection, treatment and disposal of sewage in Dili (2020).**

**Achievement: Some progress**

**Responsible institution: National Authority for Water and Sanitation (ANAS)**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1.	% of Dili territory covered by the sewage system	- Under IF the construction and supervision of water and sanitation facilities - nationwide project and Water supply in 10 districts, PPP project under preparation	No further information	ANAS 420	No detail system as mentioned in the target; still in the procurement process for Community Sewerage Treatment System (CSTS) projects.
1.1	% of Dili households connected to the sewage system			ANAS 420	

No further comments provided.

**Target formulation analysis:** Target represent a continuous effort, over long term. It is not specific and, thus, it is difficult to assess status of target achievement. In SDP revision, target reformulation should be considered.

## Electricity

**Long-Term Target (2030):** All households in Timor-Leste will have access to electricity either by the conventional expansion of the electricity system or through the use of renewable energy

### **Progress towards the Long-term Targets and General Comments:**

Some important targets have been achieved in the electricity sub-sector in last decade. The National Electrification Programme increased generation capacity and connections through new power stations, transmission and distribution facilities, bringing electricity to citizens, health clinics and schools across the country. The Dili distribution line was improved and the rural electrification was completed in all administrative posts.

Proportion of population with access to electricity reached 76.5% in 2016 (Urban: 98.4% Rural: 68.3%), according to Timor-Leste Demographic and Health Survey (2016). In 2020, 85% of population had access to electricity (municipalities 100%, administrative posts 100%, villages 76% and sub-villages 66%), according to ANE's input to this report.

However, there are concerns about the significant budgetary effort required annually for fuel costs to maintain Hera and Betano. Generators are currently running on diesel fuel and switching to heavy fuels or LNG could make potential fiscal savings. With increases in demand (and potentially international oil prices) the financial burden to the Government would increase even further. The effort to charge the electricity service with the purchase of pre-paid meters is insufficient, with sales revenues continuing to be much lower than production costs and the difference being subsidised by the Government.

In this context, it is particularly important to insist on the targets set for investment in renewable energy that would compensate, not only in less expenditure in the medium term but also in environmental terms. Investing in renewable energies and the enormous potential of solar, hydro, and wind power will play an important role not only in addressing the country's energy needs, but also in helping Timor-Leste meet obligations under climate change conventions.

The progress in achievement of SDP targets related to renewable energy has been modest over the last decade. The number of households with access to solar powered electric light has increased, due to the government's solar panel implementation program. During the period 2017-2019, the Ministry of Public Works concentrated on the operation of energy provision (from fuel fossils). Due to duodecimal budget, there were no resources to initiate studies on the implementation of the renewable energy policies.

An ambitious SDP target that until 2020 *At least half of Timor Leste's energy needs will be provided by renewable energy sources target* represents a desired longer-term outcome dependent on achievement of other targets related to renewable energy. Effectively, the timeline for achievement of this target has been moved to 2030 (Government technical and general plan).

Economic Recovery Plan (2020)<sup>19</sup> prioritizes promotion of renewable sources of energy –solar, hydro and wind, taking advantage of the natural resources that Timor-Leste. This should lead to

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<sup>19</sup> GoTL, *Economic Recovery Program*, 2020

increased budgetary allocations and investments for renewable energy projects in the following years.

## **2015 Targets and Achievements**

<b>Target : Everyone in Timor-Leste will have access to reliable electricity 24 hours a day</b>					
<b>Achievement: High progress</b>					
<b>Responsible institution: National Authority for Electricity (ANE)</b>					
	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc.</b>
1.	% of population with access to electricity	76.5 % (DHS) Urban: 98.4% Rural: 68.3%	85% Municipalities 100%, administrative posts 100% villages 76% and sub-villages 66%		
<p>Comments:</p> <p>Key results include:</p> <ul style="list-style-type: none"> <li>a) Sufficient budget allocated in the infrastructure fund that guarantee the completion of the project,</li> <li>b) Received good technical support for Implementation mechanism to facilitate the implementation of the project,</li> </ul> <p>The main problems are:</p> <ul style="list-style-type: none"> <li>a) Minimum participation from the community leaders to support the benefit of the project implementation to the community, i.e. local disputes that affect project implementation.</li> <li>b) Many implementors abandoned their projects due to financial and technical problems. Many implementors employed lots of foreigners</li> </ul> <p>Internal evaluation on the implementation progress and identified payments have not been done to many projects, because the projects have not been completed. Evaluation also done on the retention condition that have not paid because implementer of the projects have no effective communication with EDTL. Many companies changed their address and contact numbers.</p> <p>Faced challenges from the community because they wanted to get the lines but not included in the contract.</p> <p>Evaluate technical capacity of the implementor during implementation,</p> <p>Evaluate internal technical capacity of EDTL to oversee implementation progress and project quality.</p>					
<p>Note: This target was previous marked as completed in the SDP Evaluation 2016 due to a lack of information. It has now been adjusted to high progress.</p>					

**Target : A new model of energy management of Timor-Leste in force in accordance with international best practices (2015).**

**Achievement: Some progress**

**Responsible institution: National Authority for Electricity (ANE)**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	Yes-no : A new model of energy management of Timor-Leste in force	- Comment: As a result of Electricity Program in 2012 – 2015 around 77 062 houses and 43 653 houses in 2016 got access to distribution line according to National Plan of Electrification	Total household have access to electricity by 2020 was 189,934, this Indicator based on the database registered and identified in EDTL service		

Comments: There has been a good participation from the community to contribute to the electrification, as they consider it is the center for all their activities.

The main problems for target achievement are challenges with basic materials for electricity which are mostly imported from foreign countries, and local companies' technical and financial capacity to implement the project. In order to achieve the targets, ANE must evaluate the implementers' technical capacity during the implementation, and assess the technical work according to the contracts

**Target formulation analysis:** it is not clear what the new model of energy management represents. Thus, target is not specific and measuring the progress is difficult.

**Target : The Lariguto wind farm will be constructed (2015)**

**Achievement: Some progress till 2016/ No progress in period 2017-2020**

**Responsible institution: National Authority for Electricity (ANE)**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	% of project completed	Viability study conducted.		ANE 547	
1.1	Volume of electricity generated by the Wind Farm		No action on this, EDTL defined conversion of gas and photovoltaic as priority in the short and medium term	ANE 547	
1.2.	Number of households powered by the wind farm		wind farm activity has not started	ANE 547	

Comments: During the period 2017 -2019, the Ministry of Public Works concentrated in the operation of energy provision. Due to duodecimal budget, there were no resources to initiate a study on the implementation of the renewable energy policies. This affects high budget for maintenance for the operation of energy production system with high operational cost.

**Target : Feasibility studies will have been conducted on the long-term prospects of attracting gas processing facilities to Timor-Leste; on potential mini-hydro sites throughout Timor-Leste; and on the viability of building a thermoelectric power plant to generate electricity from Dili's household and industrial rubbish (2015).**

**Achievement: Not started**

**Responsible institution: National Authority for Electricity (ANE)**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability,
1.	Number of feasibility studies conducted	- Comment: Project implementation deferred	EDTL work together with ADB to do feasibility study for renewable energy sources and expect that by 2022 the activity can commence. There will be study and plan for converting central Hera from HFL to natural gas, EDTL and ADB are working together to ensure the implementation of conversion commence by 2022.	ANE 547	

Comments

During the period 2017 -2019, the Ministry of Public Works concentrated in the operation of energy provision. Due to duodecimal budget, there were no resources to initiate a study on the implementation of the renewable energy policies.

## 2020 Targets and Achievements

**Target : At least half of Timor Leste's energy needs will be provided by renewable energy sources (2020).**

**Achievement: Some progress**

**Responsible institution: National Authority for Electricity (ANE)**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1.	%of energy needs provided by renewable energy sources (SDG: Renewable energy share in the total final energy consumption)	- National Plan of Electrification of TL	Government technical and general plan by 2030 to achieve 50% renewable energy to reduce dependency on fossil energy.	Budget is still being discussed between ADB and EDTL,	Pandemic affected the implementation of the referred activity.

Comments:

This target represents a desired longer-term outcome of achievement of other targets related to renewable energy for which the status is “some progress” or “not started”. During the period 2017 -2019, the Ministry of Public Works concentrated in the operation of energy provision. Due to duodecimal budget, there were no resources to initiate a study on the implementation of the renewable energy policies. Effectively the timeline for achievement of this target has been moved to 2030 (Government technical and general plan).

**Target analysis:** Based on the response from ANE, effectively the timeline for achievement of this target has been moved to 2030 (Government technical and general plan). In SDP revision, revising the target should be considered.

**Target : Approximately 100,000 families will have access to solar powered electric light (2020).**

**Achievement: Some progress**

**Responsible institution: National Authority for Electricity (ANE)**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	Number of households with access to solar powered electric light	-National Plan of Electrification of TL	31,000 in 2016.	Implementation through public grant	The activity is called home solar, installed in each family with medium capacity 40Watts

Comments: There was good collaboration with suco authorities. Chiefs of suco / villages participated in the solar panel implementation processes and the overall progress was good. There has to be a continued annual monitoring of the condition of the solar panels.

## Seaports

**General comments:** Implementation of projects in this sub-sector is behind the schedule. Delays are largely due to difficulties in the procurement and hiring process.

### 2015 Targets and Achievements

**Target : A new Sea Port at Suai will be operational (2015).**

**Achievement: Not started**

**Responsible institution: The Port Authority of Timor-Leste (APORTIL)**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1.	% of project completion	0% Comment: Project implementation was halted and is expected to be reactivated when building the Suai	No information	MTC 557 APORTIL 562	

		Supply Base. Suai Supply Base project is ongoing and Suai Port will be combined with Supply-Based Port under the Tasi Mane Program			
1.1	Number of ships using the port per year	On average 15 ships dock in Suai port annually		APORTIL 562	Main activity is to unload construction materials
<p>Comments:</p> <p>According to APORTIL, the main problem of the target not being achieved relates to political decisions. Joint team APORTIL and JICA have observed all the ports in Timor-Leste to commence a study “The Project on Strategic (Regional) Ports Master Plan in Timor Leste” in 2019. The study should have commenced in 2020 but due to Covid 19 pandemic, experts from Japan could not travel to Timor-Leste.</p> <p><b>Target formulation analysis:</b> There seems to be a policy/deadline change for target achievement.</p>					

**Target : Port facilities in Com, Atauro, Vemasse and Oe-Cusse Ambeno will have been ameliorated (2015).**

**Achievement: Some progress**

**Responsible institution: APORTIL**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget or Justification for Proposing Indicator	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1.	% of project completion - Com	0% Comment: under Infrastructure Fund	0%	MTC 557 APORTIL 562	What needs to be prepared is: TOR (prepared by the project owner), Feasibility study, DED no physical construction.
	% of project completion - Atauro	0% Comment: under Infrastructure Fund	0%	MTC 557 APORTIL 562	What needs to be prepared is: TOR (prepared by the project owner), Feasibility study, DED no physical construction.
	% of project completion - Vemasse	0% Comment: under Infrastructure Fund	0%	MTC 557 APORTIL 562	What needs to be prepared is: TOR (prepared by the project owner), Feasibility study, DED no physical construction.
	% of project completion - Oe-Cusse Ambeno	? Construction of Port in Oecussi has been concluded.	100%	MTC 557 APORTIL 562	There is a need for annual maintenance to ensure its operation. The port is considered as Grant Aid from the Japanese government.

Comments:

Oecusse port is ready for view and observation. The main problem with this target not being achieved related to political decisions.

**Target formulation analysis:** This target is not specific and is difficult to measure.

**Target : A new port in Tibar will have initiated (2015).**

**Achievement: Completed**

**Responsible institution: APORTIL**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1.	% of project completion	Tibar Port is the PPP modality project which is ongoing since 2013 and at the most advanced stage of a project cycle. In 2016 the Government signed contract. Port construction has been started in 2017	Tibar Port is underconstruction.	MTC 557 APORTIL 562	Tibar Bay project PPP model
No further comments provided					

## 2020 Targets and Achievements

**Target : The Tibar Port will be operating efficiently as the main Timor-Leste port facility (2020).**

**Achievement: Some progress**

**Responsible institution: APORTIL**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1.	Yes/no Tibar port operational	Comment: Delays in implementation. The PPP modality chosen for Tibar Bay Port was a 30-year concession. Tibar port will start work and operations since 2020	Still in the construction phase. 50% completed.	MTC 557 APORTIL 562	
1.1	Number of ships using the port per annum			APORTIL 562	

No further comments provided.

**Target formulation analysis:** This target is not specific and it is difficult to measure.

**Target : Port facilities will have been developed at Kairabela and on the south coast near Beaço (2020).**

**Achievement: Not started**

**Responsible institution: APORTIL**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1.	% of project completion	Not started	0	MTC 557 APORTIL 562	No facility developed

No comments provided

Note: This target was previously evaluated as some progress in 2016 due to a lack of information. This target has not been started.

## Airports

**General comments:** Implementation of projects in this sub-sector is behind the schedule. Reasons for delays include lack of project preparation documentation and funding.

### 2015 Targets and Achievements

**Target : District airports at Maliana, Baucau and Oe-Cusse Ambeno will have been rehabilitated (2015).**

**Achievement: Some progress**

**Responsible institution: Civil Aviation Authority of Timor-Leste (AACTL)**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1.	% of project completion	Oe-Cusse Ambeno 21% completed. Oecusse Airport completed. Baucau, Maliana airports not funded	OECUSSE AIRPORT– ROTA DO SÁNDALO Oecusse Airport considered as International Airport named: International Airport Rota do Sândalo (ICAO:WPOC). In this regards it is not considered as a Regional Airport and currently its maintenance and operation (O&M) is not managed by ANATL, E. P., as according to	AACTL 559 ZEESM	<ul style="list-style-type: none"> <li>In Baucau Airport, ANATL, E. P. Office is being refurbished (office space, toilet, kitchen), installed wired fence around Baucau Airport (replacing old</li> </ul>

			<p>ZEESM law, this Airport include in special zone.</p> <p>BAUCAU REGIONAL AIRPORT</p> <p>Rehabilitation of offices in some part of the Baucau Regional Airport that commence in December 2019 has completed 100% by Janeiro 2021, funding from Infrastructure Fund (FI).</p> <p>MALIANA REGIONAL AIRPORT</p> <p>2021 budget has included some fund for conducting Feasibility study to Maliana regional airport and other Regional Airports. Due to COVID-19 pandemic, the survey and Feasibility study for these Regional airports have not been done</p>		<p>wires that were damaged).</p> <ul style="list-style-type: none"> <li>Because cannot realize in 2021, ANATL, E. P. will put aside budget for Feasibility study for Regional airports in 2022 such as: Viqueque, Lospalos, Maliana and Manufahi).</li> </ul>
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**Comments**

The main problems as to why the target was not achieved include: COVID-19 pandemic and limitation of technical person in the area of civil aviation and Civil Engineering

The target achievement is evaluated as some progress. The Baucau regional airport, some progress was made due to the rehabilitation of some part of existing building and install wired fence around the airport.

At the Maliana regional airport, some progress was also made. TOR has been prepared for consultant who will conduct the Feasibility study for Maliana Airport and other Regional airports.

**Target : A commercially-oriented airport authority will be managing Presidente Nicolau Lobato International Airport (2015).**

**Achievement: Completed**

**Responsible institution: AACTL**

	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)</b>
1.	Yes/no: Has a commercially oriented airport authority been established and managing PNL international airport?	No. Comment: The District Aviation Plan have been completed and works underway	International Airport Presidente Nicolau Lobato managed and operated by ANATL, E. P. since 2017 based on decree law no.14/2014  Decree no 14/2003 about Public Enterprise	AACTL 559	

			Decree Government no.8/2005		
<p>Comments:</p> <p>Key results include: From infrastructure point of view, ANATL, E. P. is a Public Enterprise managed IPNL Airport during its first 4 years (2017 – 2020) well proven by the results of rehabilitation of Airport components (runway, passenger terminal and others).</p> <p>The focus for 2020 to 2024 will be coordination with partners (ADB, JICA,WB,DFAT) for IPNL Airport Development.</p>					

**Target : The District Aviation Plan will have been completed and works will be underway (2015).**

**Achievement: Some progress**

**Responsible institution: AACTL**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1.	Yes/no: District Aviation Plan completed and works underway	- Comment: Transport Sector Master Plan prepared	In budget plan 2021, under Infrastructure Fund (FI), some fund already reserved for Feasibility Study for Regional airports: Lospalos, Viqueque, Maliana and Manufahi. But due to global pandemic COVID-19, ANATL, E. P. technical team are unable to conduct survey on the Regional airports, the study is really needed to identify immediately conditions and needs of each airport.	AACTL 559 and ZEESM	

Comments:

The main problems to not achieving the result included: the COVID-19 pandemic and the limitation of technical person in the area of civil aviation and Civil Engineering.

The target achievement is evaluated as some progress. Some progress. TOR has been prepared for consultant who will conduct the Feasibility study for Maliana Airport and other Regional airports.

## 2020 Targets and Achievements

**Target: Presidente Nicolau Lobato International Airport Masterplan will be a modern international standard airport with a capacity to handle one million passengers per year (2020).**

**Achievement: Some progress**

**Responsible institution: AACTL**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1.	Passenger capacity of Dili airport – per year	- Comment: Masterplan developed. Airport Authority implementation postponed for a year to 2018	41,242 of passenger capacity	AACTL 559	Statistical data from the last five years (2016 – 2020) identified an increase in the total passengers, but since March 2020 when COVID-19 pandemic hit, flight operations suspended by the Government, airport was opened only for cargo movement but not passenger movement.
	Number of flights from/to Dili airport – per year				

Comments:

Key results include: Master plan for IPNL Airport to be a standard for Airport development in the medium and long term has been realized. Inter-ministerial Working Group has been established to coordinate with all partners that express their interest to support IPNL Airport Development. There are lots of aspects completed according to international standard for Airport.

The main problems include: Difficulty for IPNL Airport to meet the criteria from ICAO (International Civil Aviation Authority) to be an International Airport and the criteria to obtain certification from ICAO.

**Target : Timor-Leste will have a network of fully operational district aviation airports, including airports at Suai, Baucau, Oe-Cusse Ambeno, Lospalos, Maliana, Viqueque, Atauro and Same (2020).**

**Achievement: Some progress**

**Responsible institution: AACTL**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1.	# of district airports operational	Suai airport construction is concluded		AACTL 559	State which district airports are operational.
1.1	Number of flights from/to each district airport per year		SUAI AIRPORT <ul style="list-style-type: none"> <li>In 2019 total arrival passengers 3,049 and total</li> </ul>	AACTL 559	

			departure passengers 2,964		
No comments provided					

**Target : Baucau Airport will be operating as an alternative airport to Presidente Nicolau Lobato International Airport and as a military base (2020).**

**Achievement: Some progress**

**Responsible institution: AACTL**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1.	Yes-no: Baucau Airport operating as a military base	Comment: Development of Baucau Airport postponed. A feasibility study has not been prepared yet .	GoTL through Ministry of Foreign Affairs and Cooperation coordinated with United States of America for infrastructure development at Baucau Regional Airport. This coordination initiated in 2019 but it is not clear till today how funding for this airport will be implemented and what components include in the USA funds.	AACTL 559	
2.	Number of flights from/to Baucau Airport per year - military				
3.	Number of flights from/to Baucau Airport per year - commercial				
4.	Number of passengers per year				

Comments:

The US Government has recently agreed to fund the rehabilitation of the Baucau Airport. The construction ceremony was on 12 July 2021.

## Telecommunications

**Long-Term Objectives (2030):** we will have a modern telecommunications network that will connect people in Timor-Leste to each other and to the world, and that will allow us to take full advantage of global telecommunications advances.

### **Progress towards the Long-term Targets and General Comments:**

In the telecommunications sub-sector, significant results have been achieved over the last decade. In 2012 the Government opened the telecommunication market and three international companies are providing telecommunication service in TL, at more affordable prices. Investments in IT infrastructure improved internet speed and accessibility of the service.

Introducing fibre optic cable connections, and thereby guaranteeing high-speed Internet access to all citizens at a reasonable price, is vital to becoming a dynamic economy and ensuring poor citizens do not get left behind.

The proportion of individuals using the Internet (SDG 17.8.1) was quite low in 2016, with only 26.8 percent of individuals using the Internet, 31.1 percent of men and only 22.4 percent of women (DHS, 2016). No data is available to assess the progress till 2020 on this indicator. Fixed Internet broadband subscriptions per 100 inhabitants (SDG indicator 17.6.2) increased remarkably in 2017 (0.26) compared to 2015 and 2016 values (0.08).<sup>20</sup>

The use of information and communications technology for the economic and social inclusion of women is also increasingly important in Timor-Leste. Impressive gains have been made in mobile phone coverage, with a significant number of women owning a mobile phone, 65.6 percent of women and 77.3 percent of men (VNR 2018). In 2008, the SDP estimates that only 68 percent of the population lived within a signal range of mobile networks (Office of the Prime Minister, 2010). While mobile phone coverage has risen dramatically, only 2 percent of both men and women use a mobile phone for financial transactions (DHS, 2016).

There is no current data on connectivity in public buildings in the education and health. There has been progress in providing access to quality communication infrastructure to national government and municipal agencies: in 2016 ANC provided connectivity (100 mbps) to 65 government Agencies, while in 2020 provided connectivity (200 mbps.) to 196 government agencies (56 national and 140 municipal).

ANC did not provide any new data on progress of SDP targets for 2020 Evaluation Report.

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<sup>20</sup> *Voluntary National Review, Report on the Implementation of the Sustainable Development Goals*, (2019)

## 2015 Targets and Achievements

**Target :** There will be reliable and affordable mobile phone coverage provided to all Timorese people (2015).

**Achievement:** High progress

**Responsible institution:** National Communications Authority (ANC)

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	% of population with access to mobile phone network	96%		MTC 555 ANC 563	

No further comments provided

Target formulation analysis: This target is not specific enough, and thus it is difficult to measure, without performance indicators and their target values set.

**Target :** There will be reliable, affordable and high speed internet access available in all district capitals and surrounding areas (2015).

**Achievement:** High progress

**Responsible institution:** National Communications Authority (ANC)

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	Internet speed through Satellite	- Comment: Phases 3 & 4 of National Connectivity Project ongoing	No further information provided	MTC 555 ANC 563	
1.1	Percentage of district capitals and surrounding areas that have access to high speed, reliable and affordable internet			MTC 555 ANC 563	

No further comments provided

Target formulation analysis: This target is not specific enough, and thus it is difficult to measure, without performance indicators and their target values set.

**Target : All schools, health posts and health clinics will be connected to the internet (2015).**

**Achievement: No data**

**Responsible institution: ANC**

	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc.</b>
1.1	% of schools connected to Internet	- Comment: Delay in implementation. No data	No information provided	MTC 555 ANC 563	
1.2	% of health posts connected to Internet	- Comment: Delay in implementation. No data	No information provided	MTC 555 ANC 563	

No further comments provided

## **2020 Targets and Achievements**

**Target : All Timor-Leste will have access to reliable, affordable and high-speed internet (2020).**

**Achievement: Some progress**

**Responsible institution: ANC**

	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc.</b>
1.	Technical indicators of reliability, speed, price, etc.	- Comment: Negotiations to achieve an agreement and bring to Timor-Leste the fibre optic cable connection that will guarantee high-speed Internet access to all citizens at a reasonable price	No further information provided	MTC 555 ANC 563	
1.1	Internet coverage for % of Timor-Leste territory.			MTC 555 ANC 563	
1.2	Internet service provided value for money in comparison to other countries			MTC 555 ANC 563	

No further comments provided

**Target analysis:** Target is not specific. It is difficult to assess the status of target achievement. In SDP revision, target reformulation should be considered to include desired technical specifications of internet.

**Target : All students and health professionals will have portable internet access devices (2020).**

**Achievement: No data**

**Responsible institution: ANC**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1.	% of students with access to the internet	No data	No further information	MTC 555 ANC 563	How is this measured?
1.1	% of health professionals with access to the internet			MTC 555 ANC 563	How is this measured?

No further comment provided

**Target formulation analysis:** Collecting information required to assess progress on target achievement seems problematic. In SDP revision, dropping the target or its reformulation should be considered.

**Target : Timor-Leste will be part of the technology enabled world (2020).**

**Achievement: Some progress**

**Responsible institution: ANC**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	Percentage of population with access to high-speed internet	- Comment: IT Program implemented through the Infrastructure fund supported phases 3 and 4 of the National Connectivity Project; the improvement of the Internet through Satellite, from 20 Mbps to 60/80 Mbps and also the installation of the FreeBalance system	No further information provided	MTC 555 ANC 563	
2	Proportion of individuals using the Internet	Total: 26.8% Male: 31.1% Female: 22.4% (2016 DHS)			

No further comments provided

**Target formulation analysis:** Target is not specific. It is difficult to assess the status of target achievement. In SDP revision, target reformulation should be considered.

## ECONOMIC DEVELOPMENT

### Rural Development

#### Key Institutions

The targets of this sector are the responsibility of the several ministries and agencies. One of the 2020 targets is so broadly defined that it represents a cross-ministerial effort in improving social infrastructure in rural areas. The key institutions include the Ministry of Planning and Territory (MPO), Cooperative State Secretariat (SECOOP), Business Registration and Verification Service (SERVE), and Ministry of Agriculture and Fisheries (MAF).

#### Strategic Planning Framework

Although indirectly, the Annual Plans of responsible institutions refer to some of their respective SDP targets, but not all.

**Long-Term Target (2030):** The private sector will be the primary source of growth in incomes and employment in rural areas of Timor-Leste

#### Progress towards the Long-term Targets and General Comments:

The long-term target focuses on economic growth and opportunities in rural areas and there has been high progress in realization of SDP targets towards that end. The support has been provided to cooperatives in various areas and there is a high number of businesses registered with Business Development Centers. Gender disaggregated data demonstrate a significant progress from 2016 to 2020 in number and percentage of female cooperative members benefiting from the programs. The services of the Business Development Centers were used in a rather balanced way by male and female business owners and a significant percentage of registered businesses are owned by woman (44.7% in 2020).

On the other hand, a broadly defined 2020 target “*A program of rural urbanization will be completed, providing our people with road access, water and sanitation, schools, medical clinics, access to markets and power*” takes into account a social aspect of rural development. In that domain, significant improvements have also been reported in 2015 -2020 period.

According to Timor-Leste’s Food and Nutrition Survey (TLFNS) 2020, the access to **improved water sources and improved sanitation facilities in rural areas in 2020 were reported to be 83.5% and 60.3%** respectively when compared to the same in 2015, respectively 68.6% and 44.1%. Furthermore, there has been reduction of open defecation with six municipalities declared as Open Defecation Free (ODF) between 2018 and 2020 and seven additional municipalities progressing towards ODF status.

Rural Roads Master Plan and Investment Strategy (RRMPIS) in 2015 estimated nearly 60% of the rural road network to be in poor or very poor condition. Identification of a Core Rural Road Network has enabled the focus of limited resources to priority roads. Over 600 km of rural roads have been rehabilitated by ILO through its R4D (552 kms) and ERA-AF (53 kms) projects,

realizing about 30% of the core rural road network. This has benefited over 170,000 people within rural areas, who have access to services and markets.

### 2015 Targets and Achievements

Target : A National Planning Framework will have been prepared to underpin Timor-Leste's development					
Achievement: High progress					
Responsible institution: MINISTRY OF PLANNING AND Territory (MPO), UPMA					
	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	Yes-no: A National Planning Framework adopted	Comment:Under IF's Urban and Rural Development Program:-Information system LiDAR for mapping and planning implemented. -The spatial plans for Southern zone of Timor-Leste (Suai, Same and Viqueque) completed.	Drafting of Law for Planning, Monitoring and Evaluation (UPMA)		
2.	National public investment program adopted				
<p><b>Comment:</b></p> <p>A new law for Planning, Monitoring and Evaluation is currently being drafted by UPMA and is expected to be presented to CoM by end of September. It will include the National Planning Framework and responsibilities of institutions (currently MPO is strategic planning, UPMA is medium term and MoF is annual.) Municipalities also a draft of planning required under their Decree Laws.</p> <p>Key results that contribute to the target:</p> <ul style="list-style-type: none"> <li>- In 2017 Optimization study was conducted on the Pipeline in the amount of USD \$ 172,240.00 (General State Budget – TIMOR GAP)</li> <li>- In 2017 Environmental Impact Assessment was conducted in the amount of USD \$169,610.00 (General State Budget – TIMOR GAP)</li> <li>-In 2016 pre-FEED study on the LNG Plant was concluded with total cost US \$ 3,8 million (General State Budget – TIMOR GAP)</li> <li>-In early 2019, conducted Pre-FEED study to Marine Facilities and Survey alternative sites for LNG Plant in Natarbora with total cost until pending USD \$563,247.00. but the study is suspended in August 2020.</li> </ul> <p>Municipal and Regional Strategies: Under the KOICA funded project the UN assisted with the development of the Municipal Strategic Development Plans for Municipal Government of Bobonaro and Baucau. The UN supported RAEOA to develop the regional strategy for 2019-2023 (Oecusse Ambeno Enclave).</p> <p><b>Target formulation analyses:</b> Target is not specific, i.e. it is not clear what components should National Planning Framework entail. It is not possible to assess if the target has been achieved. In SDP revision, target reformulation should be considered.</p>					

**Target :** Support will be provided to cooperatives undertaking private sector activity in a variety of areas.  
**Achievement:** High progress

**Responsible institution:** COOPERATIVE STATE SECRETARIAT (SECOOP)

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	Number of cooperatives supported.	394 groups of cooperatives in the areas of goat, pigs, cattle and poultry farming, horticulture, aquaculture and sea fishing were financed	Financial Cooperatives: Total members of credit cooperatives 4781, M=2500 F=2281 with Assets \$ 3,057,118.00 Non-financial Cooperatives: members 2106, M=1361, F= 745 with assets \$ 557,801.00	SECOOP Program 588	
2.	Number of cooperative members benefiting from the programs	2,810	Financial Cooperatives: Total members of credit cooperatives 16604, M=8268 F=8336 with assets \$ 8,292,164.00 Non-financial Cooperatives: Total members 2106 M=1361, F= 745 with assets \$ 557,801.00	SECOOP Program 588	

**Comment:**

Key results that contribute to the target:

- Awareness training to members of cooperative M= 8.125, F= 5.923 = total 14.048. Basic cooperative training + specialized training M= 4.356, F= 3.253 = 7.609

Target is not achieved because:

- a) There is no appropriate training center to provide training.
- b) Limited number of trainers
- c) Limited fund

Gender disaggregated data (see below) demonstrate a significant progress from 2016 to 2020 in number and percentage of female cooperative members benefiting from the programs.

Indicator	2016			2020		
	Achieved			Achieved		
	Male	Female	Total	Male	Female	Total
Number of cooperative members benefiting from the programs	2945	1705	4650	2500	2281	4781

**Target formulation analyses:** Target is not specific. It is not clear when the target would be achieved. In SDP revision, target reformulation should be considered.

**Target : An on-request title service will be provided for farmers willing to pay for the service.**  
**Achievement: No data**

**Responsible institution: Ministry of Agriculture and Fisheries (MAF)**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	Number of famers using the title service			574	

## 2020 Targets and Achievements

**Target : A program of rural urbanization will be completed, providing our people with road access, water and sanitation, schools, medical clinics, access to markets and power**

**Achievement: Some progress**

**Responsible institution: multiple**

### **Comments:**

According to Timor-Leste's Food and Nutrition Survey (ILFNS) 2020, the access to improved water sources and improved sanitation facilities in rural areas in 2020 were reported to be 83.5% and 60.3% respectively when compared to the same in 2015, respectively 68.6% and 44.1%. Furthermore, there has been reduction of open defecation with six municipalities declared as Open Defecation Free (ODF) between 2018 and 2020 and seven additional municipalities progressing towards ODF status.

The SDP estimated 90% of the road network to be in poor condition at the time of preparation, while the Rural Roads Master Plan and Investment Strategy (RRMPIS) estimated nearly 60% of the rural road network to be in poor or very poor condition. Identification of a Core Rural Road Network has been done which has enabled focus of limited resources to priority roads. Over 600 km of rural roads have been rehabilitated by ILO through its R4D (552 kms) and ERA-AF (53 kms) projects and which are currently under routine maintenance, realizing about 30% of the core rural road network. This has benefited over 170,000 people within rural areas, who have access to services and markets.

The Government of Timor-Leste has made a significant investment in community infrastructure through the National Village Development Program (PNDS). This program aims to improve the living standards of citizens in rural areas by supporting men and women to plan, construct and manage small-scale infrastructure projects in their village based on their needs and priorities. Communities are allocated annual grants from the Government and supported to plan and implement projects by civil engineers, financial advisers and social development facilitators. In addition to increasing community employment, more than 1,300 basic infrastructure projects have been built or rehabilitated by communities, including health clinics, school classrooms, rural roads, water pumps and irrigation schemes (Secretariat for Promotion of Equality and Inclusion, 2019).

Between 2009 and 2019 programs supported by UN agencies have established 136 rural water systems while supplying water to 92 schools in 134 hard to reach aldeias across Timor-Leste benefitting at least 45,495 persons. Moreover between 2009 and 2020 UNICEF's Community Led Total Sanitation (CLTS) Programs in rural areas across Timor-Leste has triggered communities to build 21,154 household latrines benefitting at least 130,962 rights holders in at least 378 aldeias.

In the absence of information or data about recent surveys, studies, assessments in the rural development sub-sector, it is challenging to draw the conclusion about progress.

**Target formulation analyses:** Target is not specific, nor directly measurable. In SDP revision, target reformulation and setting relevant performance indicators and their targets should be considered.

**Target : There will be 9,000 businesses registered with Business Development Centres**  
**Achievement: High progress**

<b>Responsible institution: BUSINESS REGISTRATION AND VERIFICATION SERVICE (SERVE)</b>					
	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc.</b>
1.	Number of businesses registered with Business Development Centers	No data. 4,098 businesses	4,182 businesses, total of 8,280		4,098 + 4,182 = 8,280 businesses The number of businesses showed positive results to achieve the plan to register 9,000 businesses

**Comments:**

Key results in period 2016-2020 include:

- 1.harmonization of Commercial registration and licensing with government policy for good governance;
2. free Commercial registration in SERVE, IP, no cost incurred;
3. SERVE, IP established branches in 9 Municipalities to perform commercial registration;
4. the number of staff for customer services increased.

Gender disaggregated data (see below) demonstrate that the services of the Business Development Centres were used in a rather balanced way by male and female business owners. High percentage of registered businesses are owned by woman.

<b>Indicator</b>	<b>2016</b>			<b>2020</b>		
	<b>Achieved</b>			<b>Achieved</b>		
	<b>Male owners</b>	<b>Female owners</b>	<b>Total</b>	<b>Male owners</b>	<b>Female owners</b>	<b>Total</b>
Number of businesses registered with Business Development Centers	1,071	1,055	2,126	2,471	1,995	4,466

## Agriculture and Fisheries

### Key Institutions

The targets of this subsector are primarily the responsibility of the Ministry of Agriculture and Fisheries (MAF).

### Strategic planning framework

The MAP Strategic Plan 2014-2020 sets out a combination of legislation, policies, programs and projects across five mutually-reinforcing strategic objectives: (i) enhancing production and productivity of selected crops, livestock species, fisheries and forestry; (ii) improving market access and value addition; (iii) creating an enabling environment; (iv) organizational strengthening; and (v) sustainable resource management. As for the private sector in agriculture, the plan indicates areas (rural infrastructure development, transport, storage, manufacturing and processing, marketing, contract services and the supply of inputs) where private sector has a vital role to play

in the development of agriculture. Yet, the plan does not provide a specific strategy for private sector development in agriculture.

Economic Reform Program (2020) puts focus on agriculture development in post-COVID period as one of the engines for economic growth of the country and proposed specific measures in the medium-term. Based on that, the sub-sector should be receiving increased attention and funding in the following years.

Annual Plans of the Ministry contribute to the implementation of the SDP, but do not make direct reference to the targets, a factor that makes it difficult to regularly monitor compliance. It was evident, in a broad meeting with the Ministry during SDP Evaluation in 2016, that many of these targets should be reviewed and updated. During SDP Evaluation in 2016, weaknesses in the systematization of information and communication on the implementation of activities were noted. Given the difficulties of obtaining reliable data for the whole agriculture and fisheries sector, it is particularly urgent to improve the mechanisms for monitoring activities that could be facilitated with more robust and transparent communication and information transfer systems, within the MAF.

**Long-Term Targets (2030):** On-farm rice storage losses will have reduced from 20% to about 5%. Timor-Leste will have at least four niche cash crop products that can be consistently exported.

### **Progress towards the Long-term Targets and General Comments:**

The agriculture sector is potentially the backbone of the non-oil economy, with over 70 percent of the population engaged in agriculture (Census, 2015). The country is endowed with substantial agriculture potential and yet is a food-deficit country, importing approximately 40 percent of its annual staple food needs (National Food and Nutrition Security Policy, 2017). The productivity of agricultural production remains low.

In terms of increased agricultural productivity, the SDP foresaw an increase in the support to the production of the most relevant crops in Timor-Leste: rice, maize, coffee, vanilla, etc, which in general, led to productivity increase of those crops. A series of additional services should help the increase productivity in the cultivated area and productivity to translate into increased profitability. Among these services are extension services, strengthening of agricultural markets and development of agricultural import policy supporting the interest of Timorese farmers. A parallel mechanism to support the agricultural activity is development of irrigation and dams' infrastructure, where there have been delays in achieving SDP targets.

Over the last decade, programs to support the development of corn, tubers, fruit and vegetables in rural communities have increased significantly. Total rice and maize production yields have improved due to sustained efforts in development and introduction of improved varieties. This has secured and continued the supply to urban markets even during the recent April 2021 floods and the COVID-19 pandemic. Locally produced commodity value-chains increased, access to farm mechanization along the agricultural value chain improved, and the production of staple crops has increased, but all of these from a low base.

Several key achievements have been made in the Agriculture & Fisheries sub-sector during the period 2016-2020:

- the adoption of the first ever Basic Forestry Law was adopted in 2017
- the first Agriculture Census was successfully completed in 2019 and the report was published in 2020.
- improved access to farm mechanization along agriculture value chains and growing engagement of private businesses along the agriculture value chains
- two farmers' market established since 2019
- improved staple crops production – reduced slash and burn practices, and improved staple crops seeds production in the country
- Livestock numbers increased by 20% (from 2010 levels)
- Strategy and National Action Plan for the Development of supply chain of Bamboo in Timor-Leste adopted in 2018
- National Institute for Fisheries Aquaculture was established and fully equipped with necessary facilities for fisheries and aquaculture research and development
- Revenue generated from ocean fishing and volume of exported fish increased significantly for 2016 to 2020 (according to MAF data)

### **Targets and Achievements 2015**

**Target : Tonnage for rice (grain adjusted for losses) will have increased from 37,500 tonnes to 61,262 tonnes**

**Achievement: Completed**

**Responsible institution: Ministry of Agriculture and Fisheries (MAF)**

	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc.</b>
1.	Tonnage for rice (grain adjusted for losses)	2015: 60,295 tonnes 2016: 35,351 tones due to the poor season 2017: 36,982 tonnes 2018: 57,418 tonnes 2019: 79,703 tonnes	Rice production 83,304 tonnes 3.4 each hectare	574	
2.	Tons of corn produced	Corn production 2015: 64,795 tonnes (with average productivity 2.1 tonnes per hectare) 2016: 57,409 tones (with average productivity 2.1 tonnes per hectare) 2017: 59,148 tonnes (with average productivity 2.2 tonnes per hectare) 2018: 83,643 tonnes (with average productivity 2.3 tonnes per hectare) 2019: 75,689 tonnes (with average productivity 2.5 tonnes per hectare)	Corn production 77,606 tons with average productivity 2.3 tons per hectare	574	

**Comment:**

The main results in period 2016-2020 that contribute to target achievement:

- a) Area for cultivating rice achieved 62,142 hectares; b). efficacy for peeling the rice achieved 61.6%;
- b). Production lost during pre and post harvest reduced to 25%; d). rice seed production 105 tons.
- c). Area for cultivating corn achieved 176,950 hectares; b). Production lost during pre and post harvest reduced to 25%

**Target : A comprehensive irrigation scheme inventory will have been assembled.**

**Achievement: Some progress**

**Responsible institution: Ministry of Agriculture and Fisheries (MAF)**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability
1.	Yes/no: Irrigation scheme inventory list completed	Comment: Irrigation Master plan concluded in 2015 and dam concept introduced in 15 main rivers in Timor-Leste. Irrigation projects have started: as a result 6.814 hectares were covered by IF irrigation project. YES: a). Feasibility study and design on irrigation scheme for the whole territory completed in 2011; b). 8 Irrigation scheme rehabilitated using infrastructure fund and support from partner countries, especially the government of Japan	In 2019 fiscal year, MAP submitted new proposals through Infrastructure Fund for detail study of 27 irrigation scheme in the territory and new constructions of 2 new irrigation schemes: Galata in Baucau Municipality and Laivai in Lautem Municipality. Proposals for the construction of these two projects approved to commence FI in 2021 fiscal year. Documents for the said projects is being verified by ADN before sent to CNA to start tendering process in the 2021 fiscal year.	574	
2.	Area with irrigation scheme based on the plan	6.814 hectares covered by IF irrigation project.	7.479.55 hectares (potential areas)	574	

**Comment:**

The main results in 2016-2020 that contribute target achievement include:

- a). Irrigation construction for Buluto for potential 780 hectares completed and inaugurated in January 2017;
- b). Irrigation construction of Larisula with potential area 350 hectares completed and inaugurated in October 2018;
- c). First Stone for irrigation in Dardau was launched in July 2019. According to plan, it will complete in 2021. MAP cannot achieve some targets, because budget allocation from Capital Development to rehabilitate some potential schemes are limited (eg. from 2016 to 2020 new irrigation constructions were only Dardau irrigation,

that constructed in 2019 and it is now ongoing although MAP already submitted many other proposals to MPS (Secretariat of Major Projects).

**Target formulation analyses:** Target is not specific, nor directly measurable. In SDP revision, target reformulation and setting relevant performance indicators and their targets should be considered.

**Target : Pilot projects for dams and groundwater will have been developed and the results used for the development**

**Achievement: Some progress**

**Responsible institution: Ministry of Agriculture and Fisheries (MAF)**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability
1.	Number of dams and groundwater pilot projects developed	Established water tanks with capacity of 75,000 litres in 2 locations	Tank for water storage with capacity 75.000 liters established in tree locations (Ahik, Aidabaleten and Tilomar)	574	

Comment: Master Plan for dams on Timor-Leste's major rivers has been developed, but pilot projects are yet to be put into effect. In 2016, through CAFI meeting in ADN, CAFI then-president, H.E. Sr. KAYA RALA XANANA GUSMÃO asked MAP to hand-over the result of the preliminary study on the dams to ADN. With this regard, MAP gave responsibility to ADN to oversee the continuity of the program

**Target formulation analyses:** Target is not specific, nor directly measurable. In SDP revision, target reformulation and setting relevant performance indicators and their targets should be considered.

**Target : The Timor-Leste Agricultural Advisory Council will be formulating national policies for the sector and overseeing implementation**

**Achievement: Some progress till 2016 / No progress since 2017.**

**Responsible institution: Ministry of Agriculture and Fisheries (MAF)**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	YES/NO: Advisory Council operational.	No. Comment: Through SAPIP, the MAP is in the process of establishing TL Agriculture Advisory Council. NO : MAP developed diligence needs in the form to create this council, but conflict with basic salary law, the council has not been formalized		510	SAPIP is a project funded by GASFP/World Bank.

**Comment:** Conflict alignment with the Law for basic salary. No progress since 2016.

**Target : The Timor-Leste Research and Development Institute will be guiding and planning additional investment into research, development and extension for all major agricultural sub-sectors**

**Achievement: Some progress**

**Responsible institution: Ministry of Agriculture and Fisheries (MAF)**

	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc.</b>
1.	YES/NO: Research and Development Institute Operational..	No. Comment: Whilst the Research and Development Institute has not been created, a Directorate at the MAF is responsible for some of the envisaged functions	Secretariat for the Development and Research Institute established to prepare statute of the future Institute	574	

**Comment:**

a). MAP has formed National Directorate for Research that currently leads the works related to research and investigations especially in the area of researches, identification and selection of appropriate seeds for multiplication and distribution at the national level. The National Directorate also has some important roles linked to how to gather, treatment to disseminate information about agroclimatic conditions, with 43 agroclimatic stations in the whole territory; b). MAP also has 3 Research Centers 3 (Loes, Betano and Darasula) and 3 Research Stations (Quinta Portugal-Aileu, Ululefa-Maubisse and Raimaten-Maliana); c). MAP established a secretariat, to prepare establishment of this Institute, especially pertaining its statute.

The main problems for target achievement is that Statute for Development and Research Institute is not yet completed.

**Target : Traditional fishing activities will have increased and fishing will have increased in the Exclusive Economic Zone**

**Achievement: Some progress**

**Responsible institution: Ministry of Agriculture and Fisheries (MAF)**

	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc.</b>
1.1	Number of fishermen that received training in Training Centre	120 fishermen	fishermen 135	574	
1.2	Number of registered fishing vessels	3,630 units	Number of traditional fisherman or manual fishing increased up to 5,244 units	574	
1.3	Total fish capture (tonnes), inland and marine	85.34 tons	14,157.69 tons	574	FAO fish statistics?

1.4	Capture (tonnes) from fishing in the ZEE (Zona Economía Exclusiva)	-	1,401.12 tons	574	
<p><b>Comment:</b></p> <p>Key results that contribute to the target:</p> <p><b>2016 :</b> a). Traditional fishing activities increased from 3.630 vessels to 4.000 and traditional fishermen or manmade fishing increased from 6.360 to 7.000;</p> <p><b>2017 :</b> a). Traditional fishing activities increased from 3.630 vessels to 4.000 and traditional fishermen or handcrafts increased from 6.360 to 7.000; b). Fishing in exclusive economic zone conducted by 18 vessels that their operations, performed by HONGLONG FISHERIES Lda. Company (15 units) with revenue USD 312.450, company BEST SEAFOOD Lda. (3 units) with revenue USD 90.120. revenue from Artisanal fishing USD 2.620 and fish consumption 6.1 Kg/Cap/year.</p> <p><b>2018 :</b> a). Traditional fishing activities increased from 3.630 vessels to 4.000 and traditional fishermen or manual fishing increased from 6.360 to 7.000; b). Fishing in exclusive economic zone conducted by 18 that their operation, performed by HONGLONG FISHERIES Lda. Company (15 units) with revenue USD 16.454, company BEST SEAFOOD Lda. (3 units) with revenue USD 90.155. revenue from Artisanal fishing USD 5.930 and fish consumption 6.1 Kg/Cap/year.</p> <p><b>2019 :</b> a). Traditional fishing activities declined from 3.630 vessels to 2.856 and traditional fishermen or manual fishing increased from 6.360 to 7.000; b). revenue from manual fishing USD 8.475 and fish consumption 6.1 Kg/Cap/year.</p> <p><b>2020 :</b> a). Traditional fishing activities declined from 3.630 vessels to 2.856 and traditional fishermen or manual fishing increased from 5.185 to 5.244; b). revenue from manual fishing USD 6.552 and fish consumption 6.1 Kg/Cap/year.</p> <p>The main problems for target achievement include:</p> <p>a). Vessels and fishermen declined because: Limited General Budget, mentality and capacity of fishermen in the management of resources, limitation of basic infrastructure.</p> <p>b). revenue declined because: there no industrial fishing companies that invested in fishing.</p>					
<p><b>Target formulation analysis:</b> Target is not specific. It is not possible to assess if the target has been achieved. In SDP revision, target reformulation should be considered.</p>					

<p><b>Target : A Forestry Management Plan and a National Bamboo Policy and Marketing Strategy will be in place</b></p> <p><b>Achievement: High progress</b></p>					
<p><b>Responsible institution: Ministry of Agriculture and Fisheries (MAF)</b></p>					
	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	Yes/no: Forestry Management Plan is in place	<b>No.</b> Draft Law on the General Regime on Forestry has been prepared. Forest Investment Plan has been adopted.	<b>NO:</b> Forest Management Plan not yet developed. Law on the General Regime for Forest has been adopted in 2017.	576	

1.	Yes/no: National Bamboo Policy and Marketing Strategy is in place	<b>No.</b> Centre of Bamboo transformed into Research, Development, Training and Promotion of Bamboo with responsibility in those areas	<b>Yes:</b> Strategy and National Action Plan for the Development of supply chain of Bamboo in Timor-Leste adopted in 2018	576	
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**Comment:** Key results that contribute to target achievement: Legal and political framework produced by General Directorate of Forest: a). Law N.º 14/2017\_General Regime for Forest; b). Decree-Law N.º. 5-2016\_National System for Protected Area; c). National Plan for Forest Conservation (2013); d). Policy, Objective and Strategy of Forest Sector (Revision 2017); e). Strategy and National Action Plan for the Development of supply chain of Bamboo in Timor-Leste 2018

The Basic Forestry Law and revised the National Forestry Policy which will guide the development of subsequent bylaws and national strategies and plans relevant to this target.

This target ought to have been implemented in coordination with the MCIE, which has responsibilities in this area as well.

**Target : Community-based nurseries will be planting one million trees.**

**Achievement: High progress**

**Responsible institution: Ministry of Agriculture and Fisheries (MAF)**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	Number of trees planted in community-based nurseries annually	230,000 seedlings produced Seed for forest commercial wood, conservation wood, urban wood and fruits) 140.000 feet produced	790.000 Seed for forest commercial wood, conservation wood, urban wood and fruits produced in 2019. 1.522.677 feet produced	576	

**Comment:**

2016 : Seed for forest (commercial wood, conservation wood, urban wood and fruits) 140.000 produced, in the Nursery Center Maubara;

2017 : Seed for forest (commercial wood, conservation wood, urban wood and fruits) 400.000, produced in the Nursery Center Maubara;

2018 : Seed for forest (commercial wood, conservation wood, urban wood and fruits) 120.000, produced in the Nursery Center Maubara;

2019 : Seed for forest (commercial wood, conservation wood, urban wood and fruits) 790.000, produced in the Nursery Center Maubara, Permanent Nursery in Community Nurseries;

2020 : Seed for forest (commercial wood, conservation wood, urban wood and fruits) 72.677, produced in the Nursery Center Maubara.

According to UN input for SDP evaluation, the 5 large scale government run nurseries centers and at least 20 community nurseries are well established and are producing between 800 thousand to 1,2 million tree seedlings annually. The seedlings are made available for all community members that wish to plant them in their own areas. Depending on the availability of the government budget, tree planting activities are also organized annually and

aiming to plant up to 1 million trees every year. However, this target has not been met due to lack of state budget allocated for the activity. A draft national community forestry development strategy was developed and waiting for government review and adoption.

## **2020 Targets and Achievements**

**Target : The food supply will have exceeded demand.**

**Achievement: Some progress**

**Responsible institution: Ministry of Agriculture and Fisheries (MAF)**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	% of staple food needs imported (annually)	approximately 40 percent of its annual staple food needs (National Food and Nutrition Security Policy, 2017)	Imported rice 66.131 tons	574	
2.	Total value created by agricultural sector	Agricultural production over 57,409.09 tonne			

**Comment:**

According to UN input for 2020 SDP evaluation, Timor-Leste remains a net food importing country as local production can cover only up to 60% of the total national demands particularly for staple food (mainly rice). No study has been done to assess the dependency on imports of vegetable and fruit crops, however fresh vegetable production has experienced a sharp rise in the past 7 years with similar trends to fresh fruits. There has also been a 'push' by the government to encourage consumers to 'buy and consume' more locally produced products.

The UN supports the development of agriculture statistics and food security information to aid the government in better targeting.

**Target : The area of irrigated rice will have increased by 40% from 50,000 ha to 70,000 ha**

**Achievement: High progress**

**Responsible institution: Ministry of Agriculture and Fisheries (MAF)**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	Area of irrigated rice fields	32.280 ha	70,000 ha	62.142 ha	

Comment: Conducted Demo-area for rice to utilize organic fertilizer (POC NASA, SUPER NASA and HARMONIC) in 9 irrigation schemes such as: Buluto (Lalawa + Vemassee), Raibere, Casa, Bonuk, Oebaba, Carau-Ulun, Maliana I, Bebui, Larisula, Tono and Naktuka.

**Target : Average maize yields will have increased to 2.5t/ha**

**Achievement: High progress**

Responsible institution: Ministry of Agriculture and Fisheries (MAF)					
	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	Avg maize yields	2.04 ton/ha	2.3 ton/ha	574	
<p>Comment: Conducted Demo-area for rice to utilize organic fertilizer (POC NASA, SUPER NASA and HARMONIC) in 9 irrigation schemes such as: Buluto (Lalawa + Vemassee), Raibere, Casa, Bonuk, Oebaba, Carau-Ulun, Maliana I, Bebui, Larisula, Tono and Naktuka.</p>					

**Target : Livestock numbers will have increased by 20%**

**Achievement: Completed**

Responsible institution: Ministry of Agriculture and Fisheries (MAF)						
	Indicator	2016 Achieved Value	2020 Target Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	Livestock numbers	<p>The total number of livestock production 1,972,847</p> <p>Composed of animal species such as:</p> <p>a). Local chicken 928,806;</p> <p>b). Pig 419,169;</p> <p>c). Sheeps 40,498;</p> <p>d). Goats 158,467;</p> <p>e). Horses 50,751;</p> <p>f). Cows 221,767;</p> <p>g). Bulls 128,262 and</p> <p><b>animal population growth from 2010 to 2015 is 26 % or increased production to 402.634</b></p>	20% in comparison to 2010 livestock numbers	<p>a). In the development process for domestic animal production from 2015 to 2020 achieved 22 %;</p> <p>b). Population growth from 2016 to 2020 suffered reduction of 4 % compared to 2015, but still meet the targets specified in the SDP</p>		
<p><b>Comment:</b> Key results that contributed to target achievement include: a). extension program, socialization and training for identified groups in potential areas i.e. animal creation, selection of productive animals, introduce nutritious animal food and resistance to long draught, increasing animal seeds, fattening animals to bring to the markets; b). Distribution of animal seeds to target groups on credit system (revolving) to multiply animal population; c). Distribute seeds for animal food with high nutritive quality to multiply in the pasture areas in the communal form to ensure deficiency animal food in the long summer; d). Artificial Insemination Program (AI) and Manual Insemination (MI), to strengthen local animal quality and increase animal population; e). Effectiveness of Vaccination implementation and free animal treatment in the country.</p> <p>Challenges to target achievement include: a). community's awareness on intensive animal raising to increase income is still very low; b). market for animal is still no maximum and therefore, there is reduced interest of</p>						

animal owners to strive for better ways to raise animals; c). extreme climatic conditions in TL the last two epoch with short rainfall (only 4 months effective) while summer (almost 8 months), affected food deficiency for domestic animals during summer; d). Annual budget for Sub-sector Livestock does not align to the elaborated plan but according to established package, which affects program sustainability.

**Target : Coffee production will have doubled following the rehabilitation of 40,000 hectares of coffee plantations**

**Achievement: High progress**

**Responsible institution: Ministry of Agriculture and Fisheries (MAF)**

	Indicator	2016 Achieved Value	2020		Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
			Target	Achieved		
1.	# tonnage of coffee produced	Coffee production 2016 : 17,872,01 tonnes per hectare with average productivity 0.2 tonnes per hectares 2017: 11,332 tonnes 2018: 10,869 tonnes 2019: 13,315.25 tonnes	Double production from 2010	Coffee production in 2020: 12, 653 with average productivity 0.22 tons per hectares	574	
1.1	Area of rehabilitated coffee plantation from 2010 to 2020	250 hectares of coffee plantations rehabilitated (MAP)	40,000 hectares	3.768 Hectares (MAP=1.458 and CCT=2.310)	574	

**Comment:**

Key results that contribute to the target:

2016 : a). 508 hectares of coffee plantation rehabilitated;

b). new plantation established 123.5 hectares and

c). 9.901 tons of coffee exported;

2017 : a). 450 hectares of coffee plantation rehabilitated;

b). new plantation established 50 hectares and

c). 6.569 tons of coffee exported;

2018 : a). 6.301 7.719;

2019 : a). 500 hectares coffee plantation rehabilitated;

b). new plantation established 116 hectares and

c). 7.719 tons of coffee exported;

2020 : coffee: a). 7.719 tons of coffee exported.

The main problems for target achievement include limited Budget allocated to MAP, especially to the National Directorate of Coffee and Industrial Plants

**Target : There will be at least three types of aquaculture activities supporting coastal communities**

**Achievement: Some progress**

**Responsible institution: Ministry of Agriculture and Fisheries (MAF)**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1.	Number of types of aquaculture activities supporting coastal communities	Developed Milkfish ponds hectare 1 in the municipality of Manatuto		574	
2.	Support provided to coastal communities	Ships 40 units and Sea machines 40 units	Ships 38 units, net 2.074 and sea machines 38	574	

**Comment:**

Fresh water aquaculture, brackish water aquaculture and mariculture technologies were introduced and tested in the country during the SDP review period. However, due to high dependency on imports for fingerlings and fish feeds, compounded by climate variability (drought, diseases etc.) the aquaculture development has not progressed significantly. Nevertheless, there has been increased activities in this sector with the private sector playing a significant role and making good scale of business - at least during a few years prior to the pandemic. There are at least two (state-run) fish nurseries centers and a number of community fish nurseries fully operational all year round and supplying fingerlings to aquaculture farmers. A National Institute for Fisheries Aquaculture was established and is well equipped with necessary facilities for fisheries and aquaculture research and development activities. However, the center needs great attention from the government for further investment in technical specialist to run and operate the center to be able to fully serve its purpose.

The main problem for target achievement is budget limitation.

**Target formulation analysis:** Target is not specific. It is not possible to assess if the target has been achieved. In SDP revision, target reformulation should be considered.

**Target : The fisheries sector will be export based and have expanded to include ocean fishing.**

**Achievement: High progress**

**Responsible institution: Ministry of Agriculture and Fisheries (MAF)**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1.	% of fish exported	0.01 %	0.20 %	574	

1.1	Revenue generated from ocean fishing	US\$ 47,185.00	US\$ 606,627.20	574	
1.2	Tonnage of fish exported	56.96 tonnes	1,401.12 tonnes	574	
<b>Comment:</b> Based on data on export of fish and revenue generated the situation has improved significantly in this area (high progress).					
<b>Target formulation analysis:</b> Target is not specific. It is not possible to assess if the target has been achieved. In SDP revision, target reformulation should be considered.					

## Petroleum

### Key Institutions

This subsector is the responsibility of the Ministry of Petroleum and Mineral Resources. Related to construction of infrastructure related to the petroleum sector – focusing on the Tasi Mane project, these require a close coordination with the Ministry of Public Works.

### Strategic planning framework

The Annual Plans of the Ministry continue to reference (sometimes only approximately) SDP targets.

**Long-Term Target (2030):** The Tasi Mane project will have been completed, establishing a dynamic and integrated petroleum industry connected by a highway on the south coast of Timor-Leste

### Progress towards the Long-term Targets and General Comments:

The creation of an onshore oil and gas industry in the south coast is thought to be key to the development of a strong industrial sector in Timor-Leste. The Tasi Mane project in three coastal clusters will support the development of Timor-Leste's petroleum industry, from its current extractive nature to a more diversified and higher value-added industry through onshore processing. This would be achieved through a Liquefied Natural Gas (LNG) plant, a refinery, and a petrochemical industry hub. The investment in the south coast is also expected to spur the development of the region with the rehabilitation of regional airports, a new highway and other infrastructure. The ambitious Tasi Mane project requires a large up-front financial investment, while its socio-economic benefits may take longer to realize. Due to the nature of the oil sector, which is affected by strong fluctuations in demand prices, this is an investment with some risks. Attracting private investors is important to protect the petroleum fund and sustain economic growth (VNR 2019).

There has been a delay in implementation of infrastructural projects in the sub-sector. The multiplication of involved actors and agencies has thus hampered the process of decision-making

at the political level. Even so, the entities in the sector have advanced with a series of other policies parallel to the construction of more time-consuming infrastructure. These policies were referenced in the narrative part of the SDP without a particular timeframe, and were therefore not considered as “targets”.

Other achievements of this sector over the ten years include the creation of an adequate institutional framework and legislation. In this context, a National Petroleum Company was created in 2011, the Institute of Petroleum and Geology in 2012, and national mining company, Murak-Rai Timor-Leste S.A. (MRT) in 2016, which shall protect the interests of the State in the country’s exploitation of mineral resources. Equally important was the investment made by the Ministry in the training of human resources in the oil industry, in the areas of geology, chemistry, engineering, and oil, among others.

Finally, it should be noted that, in recent years, Timor-Leste has maintained a commitment to transparency of the revenues from petroleum and gas resources, continuing to comply with the standards required by the EITI (*Extractive Industry Transparency Initiative*) and exchanging experiences with neighbouring countries and partners. The draft of the Law on Transparency sets up a set of principles, rules and transparency procedures to be followed by all private companies and governmental bodies involved in natural resources exploitation activities in Timor-Leste.

### 2015 Targets and Achievements

<b>Target : Suai Port construction will have been concluded</b>					
<b>Achievement: Some progress with project preparation activities till 2016/No progress since 2017</b>					
<b>Responsible institution: Ministry of Petroleum and Minerals</b>					
	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc.)</b>
1.	% of project completion	Project cancelled in 2011 with provision to re-initiate Suai supply base. The Suai Supply Base project is pending a decision of the Chamber of Auditors to the appeal submitted by the Government	The project is still pending	IF	Waiting for political decision from the government on the Tasi Mane project. TIMOR GAP would like to continue the project phase by phase

**Target : First phase of Betano refinery project initiated**

**Achievement: Some progress**

**Responsible institution: Ministry of Petroleum and Minerals**

	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)</b>
1.	% project completion	The Environmental Impact Assessment (EIA) commenced in 2016 and the Environmental Management Plan (EMP) & Environment Impact Statement (EIS) final reports prepared	Conducted peer-review on the studies conducted and concluded in March 2021		Peer-review study conducted by the team and internal consultant, thus no extra cost involved.

**Comment:**

Key results that contribute to the target:

- in 2018 Environmental license is secured
- 253 hectares of land identified
- USD \$4,564,998.11 compensated (Infrastructure Fund)
- FEED study for refinery plant concluded with 30,000 barrel /day (General Budget–TIMOR GAP)
- Optimization study conducted and concluded (General Budget–TIMOR GAP)

The main problems for target achievement include:

- FID pending, because partner PTT Thailand asked to halt, because the IRR (Internal Rate of Return) is not attractive.
- In 2019, management reconducted optimization study to find solution for the said project but still in uncertainty conditions because of feedstock (Bayu Undan production declined, and uncertainty from Greater Sunrise field development), need intervention and political decisions from the government especially electricity cost and tax.

**Target : First road construction Suai-Betano will have commenced**

**Achievement: Completed**

**Responsible institution: Ministry of Petroleum and Minerals, Ministry of Public Works**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1.	% project completion	The construction works for phase one of the highway project (section 1: Suai – Zumalai) commenced in 2016, achieving a progress of 15.67% by the end year	Project achieved 100%, first phase	52003	Detail information on this can be obtained from the project owner, Ministry of Public Works. TIMOR GAP provided support to the community especially issues related to compensation and liberation of land and property

**Comment:**

Key results that contribute to the target: Construction of 30,4 km highway concluded

**Target : New development project in Suai will have been concluded.**

**Achievement: some progress since with project preparation activities 2011, no progress since 2016?**

**Responsible institution: Ministry of Petroleum and Minerals, Ministry of Planning and Territory**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1.	% project completion	MoU agreement between TIMOR GAP and Dili Development company to develop an industrial park in the new Suai. Since the MoU signature, no progress has been registered. Being dependent on the progress of Suai Supply Base Project		IF	Development plan of new Suai city is to respond to activity and operation of Suai Supply Base. Detail design and design concept new Suai city, is under the responsibility of Ministry of Finance

Comment: The project is pending, because the Suai Supply Base is also pending

<b>Target : First phase of development project in new Betano initiated.</b>					
<b>Achievement: some progress till 2016 with project preparation, no progress since 2017</b>					
<b>Responsible institution: Ministry of Petroleum and Minerals</b>					
	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc.</b>
1.	% project completion	MOU in place between TIMOR GAP and Andrade. Since the MoU signature, no progress has been registered.		IF	Development plan of new Betano city is to respond to activity and operation of Refinery in Betano. Detail design and design concept new Betano city, is under the responsibility of Ministry of Finance
<b>Comment:</b> The project is pending, because the Betano Refinery project is also pending.					

## 2020 Targets and Achievements

<b>Target : The second phase of the Suai Supply Base will have been completed.</b>					
<b>Achievement: Some progress with project preparation activities</b>					
<b>Responsible institution: Ministry of Petroleum and Minerals</b>					
	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc.</b>
1.	% project completion	No progress	Land identified and allocated. Project hasn't started.	IF	Not yet started the first phase
<b>Comment:</b>					
Key results that contribute to the target:					
- 1113 hectares of land identified and allocated to Suai Supply Base					
- 414 hectares of land and property liberated. Needs to liberate further 699 hectares (tentative)					
- Total compensation is USD \$13,311,743.57 (Infrastructure Fund)					
- Design for FEED Suai Supply Base Concluded					
The main problems for target achievement include:					
- In 2015 a contract for Suai Supply Base was signed between contractor Hyundai Engineering & Construction Co.Ltd and MPRM in the amount of USD \$719,212,000.00;					
-In 2015 Court of Auditors rejected to provide concurrence;					
-In 2015 the government made appeal to the Court of Appeal and in 2017 the Court of Appeal accepted and provided concurrence					
- now waiting for government's decision					

**Target : The first phase of the refinery project will have been completed.**

**Achievement: Some progress with project preparation activities**

**Responsible institution: Ministry of Petroleum and Minerals**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1.	% project completion	No progress	Peer-review study for all the studies conducted earlier, and concluded in March 2021	IF	Peer-review study was conducted by a team and internal consultants, thus no extra cost incurred.

**Comment:**

Key results that contribute to the target:

- In 2018 Environmental Licenses secured
- 253 hectares of land identified
- total compensation USD \$4,564,998.11 (Infrastructure Fund)
- FEED ED study for refinery plant concluded with 30,000 barrel /day (General Budget–TIMOR GAP)
- Optimization study conducted and concluded (General Budget–TIMOR GAP)

The main problems for target achievement include:

- FID pending, because partner PTT Thailand asked to halt, because the IRR (Internal Rate of Return) is not attractive.
- In 2019, management reconducted optimization study to find solution for the said project but still in uncertainty conditions because of feedstock (Bayu Undan production declined, and uncertainty from Greater Sunrise field development), need intervention and political decisions from the government especially electricity cost and tax.

**Target : The Beço Port will be completed.**

**Achievement: Some progress with project preparation activities**

**Responsible institution: Ministry of Petroleum and Minerals**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	% project completion	No progress	FEED Study concluded in 2019	IF	This is an Integrated project among pipeline, LNG Plant and ports

**Comment:**

Key results that contribute to the target:

- In 2017 Optimization study was conducted on the Pipeline in the amount of USD \$ 172,240.00 (General State Budget – TIMOR GAP)
- In 2017 Environmental Impact Assessment was conducted in the amount of USD \$169,610.00 (General State Budget – TIMOR GAP)
- In 2016 pre-FEED study on the LNG Plant was concluded with total cost US \$ 3,8 million (General State Budget – TIMOR GAP)
- In early 2019, conducted Pre-FEED study to Marine Facilities and Survey alternative sites for LNG Plant in Natarbora with total cost until pending USD \$563,247.00, but the study is suspended in August 2020.

The result should be parallel to the the result of the Greater Sun Rise field negotiations.

## Tourism

### **Key Institutions**

The sub-sector is largely the responsibility of the Ministry of Tourism, Commerce and Industry , with some targets needing coordination with other ministries, including the MPW, regarding infrastructure works for the sector.

### **Strategic Planning Framework**

One of the obstacles to more advanced sub-sector development in the previous period, was the lack of the sectoral plan and approved tourism policy.

A National Tourism Strategy titled as *Growing Tourism to 2030* has been published in 2017, providing a set of very generic ideas about the sector and its role in the development of TL, without elaborating on specific programs and projects. Strategic Plan for Tourism 2020-2030 should be finalized in 2021.

Economic Reform Program (2020) puts focus on tourism development in post-COVID period as one of the engines for economic growth of the country and proposed specific measures in the medium-term. Based on that, the sub-sector should be receiving increased attention and funding in the following years.

The Annual Plans of the Ministry only approximately reference the SDP.

**Long-Term Target (2030):** Timor-Leste will have a well-developed tourist industry attracting a large number of international visitors, contributing substantially to national and local community income and creating jobs throughout the nation.

### **Progress towards the Long-term Targets and General Comments:**

Timor-Leste can be an attractive sustainable tourism destination for business meetings and niche holidays with pristine natural beauty, interesting history, and a unique cultural heritage. In order to grow visitor numbers, continued investments in infrastructure are needed. Tourism has the potential to generate significant number of job and could become a sustainable engine of growth, but in order for tourism to generate employment, local workers need to have the appropriate skills. Strong analysis of the tourism market and careful design and planning of promotional measures are also required to stimulate tourism development.

Over last decade there has been progress in promotion of national tourism potential through campaigns, rehabilitation/construction of some tourist infrastructure and better marking of tourist attraction.

In period 2018-2020, no further activities have been reported related to rehabilitation of roads and signposting of tourist routes nor implementation of international tourist marketing strategy. A tourism information centre was built in Dili municipality and there has been a modest progress in collaboration of government and the private sector to develop tourism infrastructures.

The 2019 Survey of Travelers to Timor-Leste<sup>21</sup> reports that over 38,000 leisure travelers visited Timor-Leste in 2019 - which represent a modest increase in number of leisure travelers in 2017 (36,975), spending around USD\$23 million. Those are still very modest numbers.

## 2015 Targets and Achievements

<b>Target : Roads on key tourist routes, including the Great Northern Coast Road from Com to Balibo, and from Maliana through Ermera to Tibar, will have been rehabilitated and signposted</b>					
<b>Achievement: High progress till 2016, no progress since 2017</b>					
<b>Responsible institution: Ministry of Tourism, Commerce and Industry</b>					
	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)</b>
1.	Number of locations with signs posted	Road signs and indicators placed at tourism locations in Dili, Liquica and Bobonaro.			
2.	Percentage of tourist routes rehabilitated and signposted				
<b>Comment:</b>					
The target is related to promotion of national tourism potential through campaigns, better signs and the creation of tourist packages. The implementation of these presents positive results: the set-up of signs in the tourist routes and sites across the country was initiated. However, no further signs seem to be posted since 2016 (no info submitted by the Ministry).					
<b>Target formulation analysis:</b> Target is not specific. It is not possible to assess if the target has been achieved. In SDP revision, target reformulation should be considered.					

<b>Target : Comprehensive tourist packages will be in place for each of the Eastern, Central and Western Tourist Zones</b>					
<b>Achievement: some progress</b>					
<b>Responsible institution: Ministry of Tourism, Commerce and Industry</b>					
	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc.</b>
1.	Yes/no: Toursit packages in place fore each of the zones	-	No package to be established in each zone	531	

<sup>21</sup> The Asia Foundation, 2019 <https://asiafoundation.org/publication/2019-survey-of-travelers-to-timor-leste/>  
The Asia Foundation, 2017 <https://asiafoundation.org/publication/2017-survey-of-travelers-to-timor-leste/>

		Comment: Established special touristic zones.			
2.	Number of tourists visiting each of the zones per year		The numbers of tourist visits in each zone is unknown, the number of tourists entering TL through Dili airport is used instead, 2019: 38,074 visiting tourists, spent USD\$23.2 million (working together with the Asia Foundation)	531	

**Comment:** Regarding the creation of tourist packages, this target is more delayed as it depends on private operators. Timor-Leste continues to be a tourist destination expensive to access and, therefore, uncompetitive with other destinations in the region. With the access accomplished mainly by air, the links are limited and the flights' prices expensive.

The main problems for target achievement include: Tourist sites not yet developed, needs to develop before establish package and sell overseas.

**Target : An international tourist marketing strategy will be operating**

**Achievement: Some progress**

**Responsible institution: Ministry of Tourism, Commerce and Industry**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
C	Yes/no: International tourist marketing strategy is operating	Tourism promotion strategy adopted and variety of events materialized		531	

Comment: A strategy for tourism promotion "Growing Tourism to 2030 – Enhancing a National Tourism Destination Identity" adopted in 2016 is being implemented. This included an advertising campaign and 12,000 brochures and DVDs produced, for which areas of 7 municipalities were filmed for dissemination abroad. The website [www.timorleste.tl](http://www.timorleste.tl) was launched for the international promotion of tourism, with information on the country as well as accommodation, the various activities and travel planning throughout the national territory.

**Target formulation analysis:** Target is not specific. It is not possible to assess if the target has been achieved. In SDP revision, target reformulation should be considered.

**Target : A tourism and hospitality training centre will have been established in Dili.**

**Achievement: Not started**

**Responsible institution: Ministry of Tourism, Commerce and Industry**

	Indicator	2016 Achieved Value	2020 Achieved	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	% of project completion	Tourist Information Center in Dili under construction (40% progress). THIS IS A DIFFERENT CONSTRUCTION SITE FROM THE TARGET.	Design and BoQ are ready!  Construction not yet started	531	If the training center has been completed, is the training center operational?
1.1	Number of people trained per year	-			

**Comment:**

Tourism and Hospitality Center not yet established an the main issue is site for construction. According to initial plan, Tourism and hospitality center was to be built around Dili Convention Center (CCD), but the space is not sufficient because there was another plan to build auditorium.

NOTE: In 2017 SDP Evaluation, the target achievement was marked as “some progress”, due to information that Tourist Information Center in Dili is under construction (40% progress). However, it is a different construction site from the one for tourism and hospitality center in Dili.

**Target : The government will have worked with the private sector to develop tourism infrastructures in support of vital ecological, maritime, historical, cultural, adventure and sport tourism areas, as well as conference and convention tourism**

**Achievement: Some progress**

**Responsible institution: Ministry of Tourism, Commerce and Industry**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	Number of projects implemented	Infrastructure rehabilitated with concession of management of private sector: fortress of Baguia; Pousadas (hostel) of Maubisse, Hatubuiliku, Same, Tutuala, Maliana and new construction of Atauro.	- MTCI worked together with private sector to manage 4 inns (pousadas) such as: Hatubuiliko, Maubise, Tutuala and Maubara including Balibo fort and also 6 Food Courts it Metiaut Dili.	532	

**Comment:**

**Target formulation analysis:** Target represent a continuous effort, over long term (not specific, nor measurable). In SDP revision, target reformulation should be considered.

**Target : Tourism information centre will be established in Dili , Lospalos and Baucau**

**Achievement: High progress**

**Responsible institution: Ministry of Tourism, Commerce and Industry**

	Indicator	2016 Achieved Value	2020 Achieved	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	% of project completion in Dili, Baucau and Los Palos	40% Dili TTC implemented. Baucau and Los Palos have construction scheduled for 2017	Dili 100% Baucau is in design and BoQ finalization phase. Lospalos not yet started. A tourist information center has been established in Dili in 2018, another information center will be built in Baucau and Bobonaro from 2021-2030	534 & IF	The information center built in Lecidere, Bidau village, Dili Municipality, is now functioning and operational

**Comment:** In 2018 an information center was built in Dili municipality and will continue with 2 other centers from 2021-2030 in Baucau and Bobonaro municipalities. Government instability problem affected the implementation of the program because no definite funds.

**Target : Vital tourism infrastructures will have been constructed and refurbished including Dili airport and regional airport and telecommunication infrastructure ameliorated**

**Achievement: Some progress**

**Responsible institution: Ministry of Tourism, Commerce and Industry**

	Indicator	2016 Achieved Value	2020 Achieved	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1.	Yes/No Vital tourism infrastructures will have been constructed and refurbished	Dili airport has been refurbished. As a result of implementation of Tourism Program under Infrastructure Fund during 2014-2016 a total of 6 projects have been completed	2 projects under Infrastructure Fund 2017-2020 built, 9 parks rehabilitated and one tourist information center established in Dili	534 & IF	List of vital tourist infrastructures needed.

**Comment:**

Government instability problem affected the implementation of the program because no definite funds.

**Target formulation analysis:** Target represent a continuous effort, over long term. It is not possible to asses if the target has been achieved. In SDP revision, target reformulation should be considered.

## 2020 Targets and Achievements

<b>Target : A program of developing tourism infrastructure will be underway involving the private sector</b>					
<b>Achievement: Some progress</b>					
<b>Responsible institution: Ministry of Tourism, Commerce and Industry</b>					
	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)</b>
1.	Number of tourism infrastructure completed involving the private sector			534 & IF	List of tourist infrastructure development involving private sector needs to be developed.
<b>Comment:</b> Key results that contribute to the target: <ul style="list-style-type: none"> <li>- Food Court Metiaut Dili, maintenance and routine rehabilitation of Pousadas (Inns).</li> <li>- Working together with private sector to manage Food Court and Pousadas (Inns).</li> </ul>					
<b>Target formulation analyses:</b> Target is not specific, nor directly measurable. In SDP revision, target reformulation and setting relevant performance indicators and their targets should be considered.					

<b>Target : Key tourism destinations will be operating with upgraded infrastructure, well established local activities and businesses, and promotional materials</b>					
<b>Achievement: Some progress</b>					
<b>Responsible institution: Ministry of Tourism, Commerce and Industry</b>					
	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc.</b>
1.	Total number of tourist visiting TL annually	36,975 in 2017	38,000 in 2019		
<b>Comment:</b> The 2019 <i>Survey of Travelers to Timor-Leste</i> <sup>22</sup> reports that over 38,000 leisure travelers visited Timor-Leste in 2019 - which represent a modest increase in number of leisure travelers in 2017 (36,975), spending around USD\$23 million. Those are still very modest numbers.					
<b>Target formulation analyses:</b> Target is not specific, nor directly measurable. In SDP revision, target reformulation and setting relevant performance indicators and their targets should be considered.					

<sup>22</sup> The Asia Foundation, 2019 <https://asiafoundation.org/publication/2019-survey-of-travelers-to-timor-leste/>  
The Asia Foundation, 2017 <https://asiafoundation.org/publication/2017-survey-of-travelers-to-timor-leste/>

## Private Sector Investment

### Key Institutions

This subsector of the SDP is quite generic, with implementation responsibilities distributed through different Government agencies and, many times, requiring an institutional coordination.

### Strategic Planning Framework

The VI Constitutional Government approved in Council of Ministers the Guide for Reform and Economic Growth of Timor-Leste (GRFE), implemented by the Office of the Minister of State, Coordinating Minister for Economic Affairs (MECAE), line ministries and agencies under the coordination of MECAE. The GRFE prioritizes the implementation of structural economic measures under each of the priority areas identified in Timor-Leste's Strategic Development Plan for 2011-2030 to facilitate private investment, promote economic diversification and create sustainable employment.

**Vision:** To build our nation and provide jobs and income for our people, we will attract investors to our key industry sectors, partner with international firms in building our infrastructure and support local firms to start-up and grow.

### Progress towards the Vision and General Comments:

All SDP targets defined for this subsector, with the exception of the creation of the National Development Bank, were adopted till 2016. This includes the adoption and implementation of the legislation supporting the investment and growth of businesses such as Civil Code and the Labour Law, effective process of business registration, licensing and obtaining a construction permits, "one-stop-shops" for businesses, as well as establishment of Timor-Leste Investment Agency and special economic zones.

There has been no progress with establishment of the National Development Bank in 2016-2020 period. The relevancy of this target should be reconsidered in revision of the SDP.

In the reporting period MCAE coordinated effectively with the government departments: (i) Ministry of Tourism, Trade and Industry (MTCI); (ii) Ministry of Agriculture and Fisheries (MAP); (iii) State Secretariat for Professional Training and Employment (SEFOPE); (iv) Secretariat of State for Cooperatives (SECOOP); and (v) Secretary of State for the Environment (SEA); in implementation of economic policy. Furthermore, MCAE launched the Round Tables between the Public Sector and the Private Sector, during which consultations are held on the aspirations of economic operators and the gathering of contributions for the preparation of measures of public policy measures that promote the private sector. Grants were awarded Small and Medium Enterprises (SME) and 80 beneficiary groups of the grants program were monitored in 11 municipalities.

The legislative agenda implemented under the GRFE includes the following initiatives:

1. Development plans for the agriculture sector (coffee, forestry, livestock);
2. Timor-Leste Investment Reform Framework, including the Investment Policy and the Private Investment Law.
3. Timor-Leste Tourism Policy;

4. Timor-Leste Civil Aviation Policy;
5. Land and Property Law;
6. Creation of the Timor-Leste Investment and Export Agency (TradeInvest);
7. Law on Arbitration and Dispute Resolution (with the Ministry of Justice);
8. Export Promotion Law;
9. Law of Commercial Companies;
10. Legislation on Commercial Registration (regulation of licenses and commercial activities);
11. Law on Insolvency and Business Recovery (in legislative process);
12. Framework for the definition of the Competition Policy and the respective Law;
13. Consumer Protection Act; and
14. Review and update of Timor-Leste's National Employment Strategy.

Other key results in the sub-sector include:

- 1) Inter-ministerial Commission for Socio-Economic Impact Study of COVID-19 successfully led and effectively coordinated: (i) Economic Stimulus Package with 6 components and 19 strategies developed, approved and implemented; (ii) Connectivity, Supply and distribution of basic products, Telecommunications, Services, Credits, and Monetary Support components;
- 2) Process of accession to the World Trade Organization (WTO) relaunched, after compliance, approval and submission of all previous technical-documentary requirements, namely: (i) Questions & Answers Document; (ii) Legislative Action Plan; (iii) Customs Valuation Checklist; (iv) Preparatory virtual meetings; (v) First Meeting of the WTO Working Group on Timor-Leste (vi) Start of preparation of technical documentation for the Second Meeting of the WTO Working Group on Timor-Leste; (vii) Leadership of the accession negotiation process in the quality as Chief Negotiator for Timor-Leste;
- 3) Effective participation in the ASEAN accession process of Timor-Leste: (i) Working Group on the ASEAN Economic Community with permanent participation of technicians from the MCAE Team; (ii) Effort sharing ensured with the WTO accession process;
- 4) Facilitating the implementation of several Private Investment Projects: (i) Pelican Paradise; (ii) TL Cement; (iii) Heineken; (iv) Asosiasaun Kafe; (v) Suhurama Developer Pvt Ltd; (vi) Jackson Lay Hospitality; (vii) Cadoras Company; (viii) China Harbor Timor Lda.; and (ix) Ongoing dialogue with promoters of various private investment projects;
- 5) Carry out a dialogue between the private sector and the public on 5 sectors: (i) "Land and Property Law, aims at Work, Social Security Fee, Credit Interest on Delayed Payment in the Private Sector, (ii) develops private sector through economic reform, (iii) credit guarantee, (iv) private sector and public sector defection, (v) investment policy.
- 6) Important Private Investment projects already agreed and authorized (attribution of investment certificates: Pelican Paradise, TL Cement, Aselda, Stamford Medical Center, among others);
- 7) Number of proposed policies and legislation: Approval of the new proposal for the Private Investment Law in CM and in the National Parliament, in April 2017, awaits enactment of the PR; Law on Commercial Companies: Approval and promulgation of the new Law on Commercial Companies by the President of the Republic, and published on May 17; Approval of two Government decrees regulating the Commercial Companies Law in the CM on June 27, 2017; Approved the new regime of the Commercial Registry and published

by decree law n.16/2017, of May 17; Approval in CM, in May 2017, of the DL proposal that creates the Credit Guarantee System for small and medium-sized Timorese companies, awaits enactment of the PR; Presentation and approval in CM of the DL on licensing of economic activities on June 27, 2017; Approved in CM the Authorization Law and sent to the National Parliament;

### **2015 Targets and Achievements**

**Target : A National Development Bank will be operating**

**Achievement: Not started**

**Responsible institution: Coordinating Minister for Economic Affairs (MECAE)**

## INSTITUTIONAL FRAMEWORK

### Security

#### **Key Institutions**

This subsector is the responsibility of the Ministry of the Interior and the Timor-Leste National Police (PNTL).

#### **Strategic Planning Framework**

The Internal Security Strategic Plan 2011-2030 was drafted in line with the vision and actions defined in the SDP.

Annual Plans and Reports of the Ministry do not emphasize concrete targets and activities related to SDP implementation. An update of the SDP should consider more precise definition of targets and performance indicators to facilitate progress monitoring in this sub-sector.

**Long-Term Targets (2030):** The security sector, including the PNTL, will be fully reformed and be operating with skilled and committed professionals supported by modern infrastructure and equipment, and governed by regulations that support the sector's effectiveness, accountability and good governance

#### **Progress towards the Long-term Targets and General Comments:**

A significant progress in security sector reform has been achieved over the decade, through strengthening of the regulatory and institutional framework as well as of the human resources across key areas of operation.

Achievements in the regulatory and institutional area relate to the adoption of a set of security laws (including the Organic Law of the Ministry of the Interior and its revision), and establishment of the Scientific Police for Criminal Investigation, the Civil Protection National Authority, and the National Directorate of Road Safety.

In regard of human resource building, significant efforts were directed on recruitment of new police officers and training in specific areas, development of the training program and curriculum of the PNTL's Sergeant Training Course, and regulation of the entrance test to the PNTL. Significant investments were made in equipment and police infrastructure, including police accommodation to improve the operation of the force. The community policing was strengthened with mobilization of Village Police Officers, throughout national territory.

The strengthening of the security forces enabled the country to overcome the recent political impasse and maintain peace and stability. The police reform strategy, including the introduction of Suco (village) officers and community policing approaches, has proven to be very effective in promoting security and improving the performance of police (VNR,2019). Community policing approaches have shown that crime in Timor-Leste can be greatly reduced by building trust and fostering more effective partnerships, cooperation and problem-solving between the community

and the police (The Asia Foundation, 2016a<sup>23</sup>). Despite the success of these initiatives, it is important that the community-oriented policing approach is adopted by the wider police force (PNTL) and moves beyond community police units (VNR,2019).

According to the 2018 Community Police Perceptions (CPP) Survey<sup>24</sup>, public perceptions of security have clearly improved over the decade. This general trend of increased confidence in security is reinforced by high levels of trust, confidence in and appreciation for the National Police of Timor-Leste (PNTL) and the increasing communal orientation of their work.

At the same time, however, there is clear recognition that the PNTL need much more resources, training and professional development, particularly on the law and how it is applied. There is a need for greater understanding of appropriate processes and clarity on roles in dispute resolution within PNTL and among community actors and the public in general (CPP Survey, 2018). On the positive side, in last several years, there has been a decrease in cases of police agents involved in human rights violations. According the Provedoria for Human Rights and Justice (PDHJ), during 2019 there were only 4 cases of police agents, who had attended the human rights training, involved in human rights violations – a decrease compared to previous years.

Overall, there has been a significant decline in people's concerns about safety, particularly their own safety or that of their family (CPP Survey, 2018). The most notable decrease in concern has been about safety of one's family from 75% in 2015 to 61% in 2018. There has also been a decrease in concern about physical safety (70% to 61%) from 2015 to 2018.

In 2018, the overwhelming majority of the public (83%), community leaders (93%) and PNTL (95%) say that PNTL and citizens are working together to address security problems in their community. Although these responses are at very similar levels to 2015, they represent a sharp increase from 2013 (public=50%, community leaders=78%, PNTL=91%).

More than three out of four respondents (78%) believed that having a larger percentage of women in the PNTL would improve policing services in Timor-Leste. This view was held by a higher percentage of Dili respondents (84%) compared to the rest of the country (75%).

In period 2016-2020, the Ministry of Interior increased commitment in creating an enabling environment promoting women's participation in the security sector and protection of the rights of women serving in the sector. The revision of the PNTL law – which represent the next step towards modern and effective legal framework of the security sector (2020 SDP target) - ensured that women police personnel is entitled to maternity leave with full salary payments and benefits, among other measures to remove barriers women face in recruitment and promotion procedures.

In the reporting period, the progress has been made towards ensuring efficient and effective operations of the fire brigade, with establishment of National Authority for Civil Protection, recruitment of fire brigade officers and provision of equipment. With increase of the number of

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<sup>23</sup> *Voluntary National Review, Report on the Implementation of the Sustainable Development Goals*, (2019)

<sup>24</sup> The 2018 Community Police Perceptions (CPP) Survey represents the fifth survey of its kind in Timor-Leste, with The Asia Foundation conducting its first nationwide survey on security perceptions in Timor-Leste in 2008. The Surveys were repeated in 2009, 2013, 2015 and 2018.

[https://asiafoundation.org/wp-content/uploads/2019/09/Timor-Leste-Community-Police-Perceptions-Survey-Summary-of-Key-Findings\\_EN.pdf](https://asiafoundation.org/wp-content/uploads/2019/09/Timor-Leste-Community-Police-Perceptions-Survey-Summary-of-Key-Findings_EN.pdf)

police officers in charge of traffic and roads safety, there has been a steady decrease of traffic accidents annually (from 1,830 in 2017 to 1,483 in 2020).

SDP targets in security sub-sector are defined in very broad terms (not specific, nor measurable) and mostly represent continues, long-term efforts. For those reasons, it is rather difficult and subjective to assess the target achievement based on defined categories, i.e. to determine if a target has moved from “some progress” to “high progress” or from “high progress” to “completed”. An update of the SDP should consider more precise definition of targets and performance indicators to facilitate progress monitoring in the +sub-sector.

## 2015 Targets and Achievements

<b>Target : Security sector reconstruction and reform will have delivered the human resources and institutional framework necessary to provide effective operational capacity across key areas, including crime prevention and investigation, public safety and border control (2015)</b>					
<b>Achievement: Some Progress</b>					
<b>Responsible institution: Ministry of Interior</b>					
	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability</b>
1.	Recruitment of new police officers and training in specific areas	<ul style="list-style-type: none"> <li>Recruitment 121 (F=7/M= 114) police officers</li> <li>training for 259 officers in Dili Police Academy enter including 63 Suco Police (OPS), 12 officers trained about traffic in Indonesia and 25 officers trained in the area of traffic in Dili.</li> <li>training in Indonesia for 15 police officers in the area of IT IT and 6 officers in the area of Human Resources Services, Planning and Finance.</li> <li>DIKBANGSPES training for 14 officers from Special Police Units (UEP) in Indonesia</li> </ul>	<ul style="list-style-type: none"> <li>1st Promotion Course by the Inspector Officer, CPOI, with a total of 53 trainees</li> <li>IT training for 452 OPS</li> <li>Training to 210 members who work in the area of vulnerable personnel</li> <li>KSOT training for 35 officers</li> <li>Promotion training for 15 officers to move from Superior officer to Inspector Officer 15</li> <li>Training course for Squad Commanders 65</li> <li>Leadership Training to PNLT members, 20 PNLT women</li> <li>Portuguese language training to PNLT members 114</li> <li>Preparation training to attend UN Peace Mission 52 members from Special Unit Police</li> <li>Community Policing course to PNLT members 82 from all Municipalities including RAEOA</li> <li>Etc.</li> </ul>	Sub Program security Sector	

2.	Legal and policy frameworks for community policing established	Community policing is currently recognized within the Preamble to the PNTL Organic Law, PNTL's Strategic Plan, and suku law. (2018) Source: The Asian Foundation	Discipline regulation, decree law no. 44/2020 7 October approved and published in Jurnal da Republica  •Decree law, Organic Law of PNTL, Personnel Statute, Salary Regime, Promotion Regime, Advisory Cabinet PCM, Advisory Cabinet PM, MI no PNTL on the final process (law project)	Sub Program Security sector	
3.	% communities (out of 65 Administrative posts) with access to alert services and early response to conflict prevention.	0% because no data	100% out of 65 Stations Administrative Total case 713.: solved 205, in process 207, public crime case 301	Subprogram 43001: Conflict prevention	
4.	% of public who believe that the security situation in the last year has improved	56% (2015) Source: The Asian Foundation – Community Police Perception Survey	53% (2018)		
5	Number of incidents that require police involvement	Results of National Crime Statistics (2016 = 4,002); (2017 = 3,956); (2018 = 4,404); (2019 = 4,495).	Results of National Crime Statistics: 4,151	366: PNTL NATIONAL SECURITY	Incident graphic shows that in 2016 the number of accident was small compared to the subsequent years, however in 2020 it went down again. (IMS annual report).
6.	Number of cases of Gender Based Violence	Results of National Domestic Violence (2016 = 405); (2017 = 313); (2018 = 255); (2019 = 371).	Results of National Domestic Violence (2020 = 357).	41204 Subprogram: Implementation of NAP-GBV	(IMS annual report).

Comments:

Key results in period 2016-2020 include: approved PN TL decree law revision; recruitment and training; basic infrastructure and equipment improved.

Main obstacles for target achievement were the political changes.

**Target formulation analysis:** Target is not specific and it is difficult to assess progress in target achievement. In SDP revision, target reformulation and setting relevant performance indicators and their target values should be considered.

**Target : A program to support the improvement of human resources, infrastructure and equipment will ensure that the fire brigade can undertake its functions efficiently and effectively (2015)**

**Achievements: Some progress**

**Responsible institution: Ministry of Interior**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1.	Yes/No: Fire brigade functioning efficiently and effectively	National Authority for Civil Protection (ANPC) not yet established Minimum equipment	National Authority for Civil Protection established. Equipment for fire brigades purchased	Program 431: Civil Protection Subprogram 43101: Civil Protection and Fire Service	
2.	Number of fire brigade officers		recruitment process for 2019/2020 60 employees	Program 431: Civil Protection Subprogram 43101: Civil Protection and Fire Service	recruitment process for 2019/2020, 60 employees recruitment process for 2021, 96 ppl recruitment plan for 2022, 324 ppl Total workforce for fire brigade in 2022, 844 ppl
3.	Number of interventions of fire brigade			Program 431: Civil Protection Subprogram 43101: Civil Protection and Fire Service	From the workforce of the Nacional and municipal Fire brigades

Comments:Key results include Decree law, recruitment, training and professional development, basic Infrastructure including equipment for Fire brigades, bilateral relations between Fire brigades' unions in the Portuguese Speaking Countries (UBPLP).

Main problems were policy, human resources and operational equipment.

**Target formulation analysis:** Target is not specific and it is difficult to assess progress in target achievement. In SDP revision, target reformulation and setting relevant performance indicators and their target values should be considered.

## 2020 Targets and Achievements

**Target : A modern and effective legal framework will be governing the security sector (2020)**

**Achievement: Completed**

**Responsible institution: Ministry of Interior**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1.	A modern and effective legal framework established	A set of laws relating to internal security have been adopted	Achieved		

Comments:

According to the response from the Ministry of Interior, the target has been achieved. PNTL decree law revision has been approved.

The approved PNTL law revision ensures that women police personnel are now entitled to maternity leave with full salary payments and benefits, among other measures to remove barriers women face in recruitment and promotion procedures. The PNTL has increased commitment in creating an enabling environment for promoting women's participation in the security sector, and protection of the rights of women serving in the sector. The legal revision included a disciplinary law of sexual harassment and abuse.

**Target analysis:** Target is not specific and it is difficult to assess progress in target achievement. In SDP revision, target reformulation and setting relevant performance indicators and their target values should be considered.

**Target : A well trained and professional Traffic and Road Safety Unit will ensure that our roads are safe and that road laws are obeyed (2020)**

**Achievement: High Progress**

**Responsible institution: PNTL**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	Number of police officers in charge of traffic and roads safety	Distribute 200 police officers for traffic in the national territory.	Distribute 400 police officers for traffic in the national territory.	423: Security and Public Order Subprogram 42301: Road safety	The distribution of the traffic police in the territory, shows reduced number of crimes. <i>(according to field operation plan).</i>
2.	Number of traffic accidents	Results of National Traffic accidents in (2016 = 1,737);	Results of National Traffic accidents 1,483	423: Security and Public Order Subprogram 42301: Road safety	Graphic for traffic accident shows that in 2016 the number is high, while in 2020 the number of accidents reduced. <i>(According to MIS</i>

		(2017 = 1,830); (2018 = 1,712); (2019 = 1,554);			<i>annual report to the PNTL Commander).</i>
Comments: The main problems for achievement of target in 2016-2020 included:					
<ol style="list-style-type: none"> <li>1. Long political impasse</li> <li>2. No governance stability;</li> <li>3. Insufficient budget allocation;</li> <li>4. No uniform distribution of police members;</li> <li>5. Inadequate Infrastructure and Equipment;</li> </ol>					
<b>Target formulation analysis:</b> Target is not specific and it is difficult to assess progress in target achievement. In SDP revision, target reformulation and setting relevant performance indicators and their target values should be considered.					

<b>Target : Human resources training and professional development will be providing a skilled and modern PNTL</b>					
<b>Achievement: Some Progress</b>					
<b>Responsible institution: PNTL</b>					
	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)</b>
1.	Number of complaints against the police	Complaints as registered by the National Justice Department in (2016 = ); (2017 = ... ); (2018 = ... ); (2019 = 120 cases);	Complaints as registered by the National Justice Department (2019 = 181 cases);	423: Security and Public Order	Types of complaints against police; <ol style="list-style-type: none"> <li>1. domestic violence;</li> <li>2. sexual abuse;</li> <li>3. physical aggression;</li> <li>4. Abuse of power.</li> </ol> (as registered by the National Justice Department PNTL).
2.	% of public describing PNTL performance as better than a year ago	Police continue to do surveillance in the critical areas for crimes.	Police increases the number of surveillance to prevent areas that identified as critical for crimes.		77% (2018) Source: The Asian Foundation - Community Police Perception Survey
3.	% of woman in the police force	PNTL personnel 3,668;	Total PNTL personnel 4,105;		15% PNTL Statistics (2018)

		M = 3,060 F = 608	M = 3,490 F = 615		
<p>Comments:Key results in period 2016-2020 include: increasing the number of new police officers; capacity building through academic and technical training; develop adequate infrastructure and equipment and allocating adequate budget.</p> <p>The main problems encountered include: long political impasse; no governance stability; insufficient budget allocation and inadequate infrastructure and equipment;</p> <p><b>Target formulation analysis:</b> Target is not specific and it is difficult to assess progress in target achievement. In SDP revision, target reformulation and setting relevant performance indicators and their target values should be considered.</p>					

## Defence

### Key Institutions

This subsector is the responsibility of the Ministry of Defence, National Defence Institute, and the FALINTIL – Defence Forces of Timor-Leste.

### Strategic planning framework

The Ministry's Annual Plans, even if they do not always refer directly to SDP targets, contribute to its implementation and with relevant information on its annual monitoring.

The Strategic Concept of Defence and National Security (SCDNS) was approved by the government in December 2016.

**Long-Term Targets (2030):** We will ensure that FALINTIL -FDTL (F-FDTL) has the capability to defend our nation, while also supporting Timor-Leste's internal security and civil society, and contributing to efforts to tackle threats to regional and global peace and stability.

The naval competent of the F-FDTL will be well trained with the necessary infrastructure to control and protect our territorial waters and participate as a full partner in international naval exercises.

The F-FDTL will have the capacity to effectively address multiple military commitments simultaneously

### **Progress towards the Long-term Targets and General Comments:**

In last decade, progress has been made in area of the regulatory and strategic planning framework: National Security and Defence Laws, Organic Law and Regulations of Defence Ministry, and National Defence and Security Strategic Concept have been adopted, and significant efforts were invested in training of the force.

The need for repairing infrastructure after Independence has limited the recruitment process, as it was not possible to increase the number of recruits without structural conditions. The budgetary and procurement procedures did not facilitate a faster process, as the attributed fiscal envelope was not enough to meet the needs.

Major progress has also been made in relationship with international partners. In this context, Timor-Leste has taken part in peacekeeping operations within the framework of the United Nations, although the capacity for peacekeeping operations needs to be further strengthened.

In period 2016-2020, progress has been made in transformation of FFDTL from preparatory level to professional and conventional level force. The achievements include further development of the legal framework, development of Maritime Authority System (*law, structure, administrative system and inter-ministerial coordination.*), development of Air Force plan, feasibility study for establishment of Military Academy, strengthening capacities of human resources of FFDTL, etc.

SDP targets in defense sub-sector are defined in very broad terms (not specific, nor measurable) and mostly represent continues, long-term efforts. For those reasons, it is rather difficult and subjective to assess the target achievement based on defined categories, i.e. to determine if a target has moved from “some progress” to “high progress” or from “high progress” to “completed”. An update of the SDP should consider more precise definition of targets and performance indicators to facilitate progress monitoring in this sub-sector.

### 2015 Targets and Achievements

<b>Target : The F-FDTL will be operating as a conventional, professional defense force (2015)</b>					
<b>Achievement: High progress</b>					
<b>Responsible institution: F-FDTL</b>					
	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)</b>
1.	Legislation established	Law on military procurements prepared		Program 388: National Defense	
2.	Number of F-FDTL members	Ongoing	2,156 effective personnel	Program 388: National defense	-In 2021, planned recruitment of 600 personnel and now it is in the process. -In 2022, plan to recruit 1,200 more personnel, depends on 2022 budget possibility. For 2023, will continue to recruit 1,200 more personnel.
3.	Maritime Authority System	Establish Maritime Authority System	Develop Maritime Authority System ( <i>Law, Structure, administrative system and inter-ministerial coordination.</i> )	Program 388: National defense.	Legal framework for Maritime Authority completed (laws and decrees). Develop nucleus inter-ministerial Maritime Authority, coordination and administrative system. Provide capacity building and develop Naval component to perform its surveillance mission, control and monitor

					maritime activities under the Maritime authority system in Timor-Leste.
4	Air Force	Develop Air Force ( <i>Organic Law F-FDTL</i> )	Develop Air force ( <i>Force Plan 2020</i> )	Program: National defense	<ol style="list-style-type: none"> <li>1. Define mission, legal platform, structure, Statute and organic for Air force</li> <li>2. Define priority development of air force for 2022</li> <li>3. Promote aerial component to participate in an integral form in the Defense area and also patrol on the national aerial zone as well as mission to provide humanitarian support to the people in Timor-Leste.</li> </ol>
8	Military Academy	Not yet implemented	Initial process of feasibility study. ( <i>the plan started in 2020 and feasibility study commente in 2021.</i> )	Program 388: National defense	Develop mission, legal framework, statute, structure, military academy model, curriculum and trainers. Develop plan and construction of infrastructure facility.

Comments:

Key results include: 1. Functionality, action and mission of Armed Forces in operation to ensure stability, peace, security and national defense in the territory of Timor-Leste.

2. Transformation of FFDTL from preparatory level to professional and conventional level force. Main problem is that there is a lack of capacity in the FFDTL. More capacity building is needed.

**Target formulation analysis:** Target is not specific and it is difficult to assess progress in target achievement. In SDP revision, target reformulation and setting relevant performance indicators and their target values should be considered.

**Target :** Having transferring specialized skills, knowledge and experience to a new generation of F-FDTL members, veterans in the F-FDTL will be supported to retire with dignity and assisted with career transitions and resettlement plans (2015)

**Achievement:** Some progress

**Responsible institution:** Ministry of Defence

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1.	Human Resources restructuring in	Ongoing	Ongoing	Program 388: National defense	Develop human resources of F-FDTL to prepare itself to be ready to operate with good military capacity.

	F-FDTL and MD				Eventually this will lead to good national defense that gain citizens' confidence and self-esteem to F-FDTL.
2	Professional development or training (National and/or international).	Ongoing	216 pessoas militares nebe aprovado para hetan bolsa de estudo	Program 388: National defense	10% of projected active military and develop F-FDTL through training education planfor 2015-2020.
3	Training course and professional development of Peace maintenance.	Ongoing	256 army beneficiaries.	Program 388: National defense	Contribute to the Peace for the United Nations through partnership in Defense.
4	Policy Reform and Remuneration Framework for FFD'TL	Ongoing	Draft law on FFD'TL remuneration submitted to CoM	Program 388: National defense	A policy to on military forces wellbeing, salary and subsidies is being deopled.
5	Military retirement.	23 veterans	In process	Program 388: National defense	Retirement process and subsidies for ex veterans

Comment:Key results include: 1. Human resources of FFD'TL has progressed significantly

2. Rank promotion and regeneration for future command of FFD'TL
3. Retirement and remuneration plan in place

**Target formulation analysis:** Target is not specific and it is difficult to assess progress in target achievement. In SDP revision, target reformulation and setting relevant performance indicators and their target values should be considered.

**Target : System and information technology will have been integrated in system of Command, Control, Communications, Computers and Information (2015)**

**Achievement: Some progress**

**Responsible institution: Ministry of Defence**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	System and information technology integrated in system of Command, Control, Communications, Computers and Information	Not started		Program 388: National Defense Subprogram 38804: 38804: Command and Control System (MD)	

	Develop FFDTL Communication Unit	Ongoing	Ongoing	Program 388: National defense	FFDTL Communication Unit developed in metinaro center.
2	E-Government	Ongoing	Initial phase: In 2020 Defense Ministry started to develop a concept and System of E-Government.		In 2021 is in implementation stage of E-Government that include communication system and IT. Centralize IT mechanism to uniform adequate, fast and secure communication mechanism in administrative work.
3	Command system and Control	Ongoing	Feasibility study initiated: 2019-2020 Ministry of Defense initiated a study to develop centralized Command system and Control.	Program 388: National defense	-Create and develop Joint Operation Center (CSOC) that aims to ensure the functioning of F-FDTL. - Second Command Communication Control is controlled in the Ministry of Defense building. -Create an effective Control system for operation in the area of Military Service -Aquisition of Communication equipments to be installed in the General Headquarters of F- FDTL Fatuhada, Hera, Metinaro, Baucau and also in the F-FDTL posts to support military services.
Comments:No results yet because the process just started in 2020.National defense and security Communication System cannot still fully support operations and the services of F-FDTL.					
<b>Target formulation analysis:</b> Target is not specific and it is difficult to assess progress in target achievement. In SDP revision, target reformulation and setting relevant performance indicators and their target values should be considered.					

**Target: Legal frameworks will be in place to establish democratic control over the F-FDTL (2015)**

**Achievement: High progress**

**Responsible institution: Ministry of Defence**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1.	Legal framework in place	Ongoing, adopted the National Defence and Security Strategic Concept This objective has been met;	<b>Completion of Legal Framework 80%:</b> 1. Organic law of Ministry of Defense; 2. Statute of Military in the F-FDTL; 3. Statute of Military in the Humanitarian and peace Mision;	Program 388: National defense	Legal framework finalized and achieved 80 %.  Approved from the CoM and National Parliament Law / organic laws are in use and in the execution process.

		however there is additional work to be undertaken in the legal area	<ol style="list-style-type: none"> <li>4. Rule of Law of Military services;</li> <li>5. Law of National defense;</li> <li>6. Organic Law of the Ministry of Defense;</li> <li>7. Remuneratory Regime;</li> <li>8. Organic Law of the F-FDTL;</li> <li>9. Organic Law of the Falintil Unit;</li> <li>10. Regulation of Organic Law of the Ministry of Defense</li> </ol>		
			<p><b>Draft Legal Framework : 60%</b></p> <ol style="list-style-type: none"> <li>1. Internal Rule of the Commission for Sea Matters;</li> <li>2. Rule for Maritime Operation Center;</li> <li>3. Rule of Captainships;</li> <li>4. Rule of Military Medals;</li> <li>5. Regime for the Provision of fuel to F-FDTL by Timor Gap;</li> <li>6. Alteration of Statute of military of F-FDTL;</li> <li>7. Alteration of the Rules of military disciplines;</li> <li>8. Law of the Military Programming</li> </ol>	Program 388: National defense.	<ol style="list-style-type: none"> <li>1. Legal framework finalized and achieved 60 % of approval.</li> </ol>
<p>Comments: Main problems include:</p> <ol style="list-style-type: none"> <li>1. Difficult for the State and the government to implement / execute development program for armed forces when there is no legal base.</li> <li>2. Activity Implementastion cannot be delivered according to the policies and priorities.</li> </ol>					
<p><b>Target formulation analysis:</b> Target is not specific and it is difficult to assess progress in target achievement. In SDP revision, target reformulation and setting relevant performance indicators and their target values should be considered.</p>					

**Target :** There will be closer coordination and cooperation between the F-FDTL and the PNTL, with roles and responsibilities clearly defined (2015)

**Achievement:** High progress

**Responsible institution:** Ministry of Defence

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1.	Cooperation/coordination strengthened	Ongoing Cooperation and coordination meetings occur periodically among the institutions including the National Security Integration System.	Ongoing	Program 388: National Defense Subprogram 38801: Cooperation in the field of Defense, Security and Civil-Military Security (MD & F-FDTL)	Establish internal cooperation between F-FDTL and PNTL in the areas of security, civil-military cooperation within the scope humanitarian support and strengthening international coordination on the Defense and Cooperation Diplomacy in the defense area.

Comments: Many activities have not yet started and because SDP is not reflected in the Military Programming Plan

**Target formulation analysis:** Target is not specific and it is difficult to assess progress in target achievement. In SDP revision, target reformulation and setting relevant performance indicators and their target values should be considered.

**Target :** Women in the F-FDTL will have a greater role in national defence and more opportunities to progress their careers (2015)

**Achievement:** Some progress

**Responsible institution:** Ministry of Defence

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability,
1.	% of women in F-FDTL	Around 10% of F-FDTL are women 233 women in FDTL	almost 11% of F-FDTL are women there are 232 women in FDTL	Program 412: Gender policy	
2.	% of high ranking women	Rank – majority women are	Rank – most women on the lieutenant rank or below, 6 women promoted to lieutenant.	Program 412:	

		sergeant and below, 1 is promoted as lieutenant	2 women promoted to Ensigns. 73 women promoted to Sergeants. 151 women promoted to corporal and soldiers	Gender policy	
<p>Comments:Key results include: socialization and dissemination of information to the community level up to suco on military life.</p> <p>Some progress has been achieved. Women participation in the military life achieved 11% according to planed quota, by 2030 it should achieve 30%.</p>					
<p><b>Target formulation analysis:</b> Target is not specific and it is difficult to assess progress in target achievement. In SDP revision, target reformulation and setting relevant performance indicators and their target values should be considered.</p>					

**Target : The F-FDTL will be operating as a credible, well-equipped defence force with the capability and versatility to carry out a range of missions and to contribute to both national security and national development (2020)**

**Achievement: High progress**

**Responsible institution: Ministry of Defence**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1	Establish F-FDTL posts in the territory of Timor-Leste.	2 posts established (Tunu-bibi and Tilomar)	2 posts established (Atauro and Oecussi posts)	Program 388: National defense	By 2030, F-FDTL need to establish 8 Military posts in the territory of Timor-Leste. Feasibility study initiated in 2021 for Maukatar post, for implementation in 2022.
2	Establish Naval Signal Points	Not started	Fesibility study phases	Program 388: National defense	Construction is planned to commence in 2022 first phase.
3	Naval Port	Not started	Fesibility study phases	Program 388: National defense	Plan to build Naval Port Hera, Zona C, Zone A and Quebra Mar First phase.
4	Military Quarter	Not started	Fesibility study phases	Program 388: National defense	In 2021 start construction and will conclude by 2023.
5	FALINTIL Unit Base	Not started	Fesibility study phases	Program 388: National defense	In 2021 start construction and will conclude by 2023.
5	Military Base - DAMLARAN	Not started	Fesibility study phase	Program 388: National defense	In 2021 start construction and will conclude by 2023.

6	Barracks for Officers, Sergeant and soldiers	Not started	Fesibility study phase	Program 388: National defense	In 2022, Feasibility study phase and implementation to start in 2023.
8	Office of Transmission and radio communication company of F-FDTL	Not started	Fesibility study phase	Program 388: National defense	In 2022, Feasibility study phase and implementation to start in 2023.
9	Ministry of Defense building	Not started	Fesibility study phases	Program 388: National defense	Construction plan in 2021 first phase.

Comments:

1. Infrastructures and Equipment to FFDTL in 2016-2020 did not yet achieved results from the established plan
2. From 2019-2021 there is progress to develop substantial necessity and functioning of equipments and infrastructure that sufficient and adequate for the FFDTL

**Target formulation analysis:** Target is not specific and it is difficult to assess progress in target achievement. In SDP revision, target reformulation and setting relevant performance indicators and their target values should be considered.

**Target : The F-FDTL will be a democratic and accountable force based on respect for the rule of law and respect for human rights, with high standards of discipline (2020)**

**Achievements: Some progress**

**Responsible institution: Ministry of Defence**

	Indicator	2016 Achieved Value	2020 Achieved Value=	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy,
1.	Develop legal framework	Ongoing	Ongoing	Program 388: National defense	Develop Legislations for Defense, allows to establish national defense pillars to implement National defense policy, especially in the aspect of Military (Defense) with the same objective to control democracy by the F-FDTL.

Comments Some activities have not started, because SDP is not reflected in the Military Programming Plan.

**Target formulation analysis:** Target is not specific and it is difficult to assess progress in target achievement. In SDP revision, target reformulation and setting relevant performance indicators and their target values should be considered.

## Foreign Affairs

### Key Institutions

This subsector is the responsibility of the Ministry of Foreign Affairs and Cooperation.

### Strategic planning framework

The strategic plan of the Ministry of Foreign affairs and Cooperation (MFAC) for 2012-2017 and reviewed plan for 2015-2017 have been developed.

The SDP implementation report of the Ministry was well aligned with the targets provided for, and the Annual Plans and quarterly performance reports have also a direct link with the targets, which facilitated the step-by-step monitoring of the strategic vision in terms of foreign policy

**Long-Term Targets (2030):** Timor-Leste will have assumed a position of global peacemaker and mediator and be actively playing a role in preventing and ending conflicts

PNTL and F-FDTL will have the capability to be fully utilised by the United Nations in its peacekeeping and peace forcing activities

Timor-Leste will have at least 30 international embassies

### Progress towards the Long-term Targets and General Comments:

Timor-Leste has made progress in accession process to relevant regional and global institutions and organisations (ASEAN, UN organizations, etc).

There has also been progress in improving the strategy of foreign policy, and operational framework and service of diplomatic missions.

Although not all necessary diplomatic legislation is in place, a series of legislation has been prepared.

### 2015 Targets and Achievements

<b>Target: Timor-Leste will have full membership of ASEAN, with embassies in all ASEAN countries</b>						
<b>Achievement: High progress</b>						
<b>Responsible institution: Ministry of Foreign Affairs and Cooperation</b>						
	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Target</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Target and Indicator Relevancy, etc.</b>
1.	Membership of ASEAN	Accession process ongoing	Full membership	High Progress	Program 400 Subprogram 40001	The process of Timor-Leste application to become a full membership of ASEAN has been intensify in last 3 years however some obstacles have been identified such as insufficient of human resources and technical capacity in the technical works. Recent vote by ASEAN (in

						August 2021) TL was rejected by Singapore.
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**Target : Timor-Leste will have membership of relevant global institutions and organizations that best serve the needs of our people.**

**Achievement: Some progress**

**Responsible institution: Ministry of Foreign Affairs and Cooperation**

	Indicator	2016 Achieved Value	2020 Target	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	Membership in relevant global institutions and organizations		Full membership	Become member of OACPS-EU, and TPNW Convention	Program 400 Subprogram 40001	OACPS-EU, TPNW Convention

Comments:Key results include:

- Member of OACPS-EU in 2019, a new cooperation platform between ACP and EU countries.
- In 2020, TL adhere and ratify conventions related to Maritime organization aims to internationalize Tibar port which is secure and protected. Since 2020 PN already ratifies 4 out 17 conventions.
- Member of TPNW, supporting prohibition of Nuclear weapon in the world.

The main problems included: a lack of human resources to support TL in organizations TL adheres to; aside from the benefits, TL also oblige to implement any decisions from the organizations, which is also require capable human & financial resources. TL should only adhere to organizations that prioritize urgent necessity of the country.

**Target formulation analysis:** Target is not specific and it is difficult to assess progress in target achievement. Not clear what is included under the “relevant global institutions”.

**Target : A Foreign Policy White Paper will have been published setting out a comprehensive vision for Timor-Leste’s foreign policy (2020)**

**Achievement: Some progress**

**Responsible institution: Ministry of Foreign Affairs and Cooperation**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1	A Foreign Policy White Paper Published (yes/no)	Draft in process	New elaboration progress	Program 400 Subprogram 40001	The target was not achieved due to lack of human resources. The draft, after consulting with the political leader suggest to simplify the document, for the reason too academic and not practical. More documents require serving as guide for TL foreign policy.

Comments:Key results include the White paper on a new elaboration phase.

Main problems include: the target was not achieved due to lack of human resources; the draft, after consulting with the political leader has suggested to simplify the document, as it is too academic and not practical. More documents required for TL foreign policy guidance.

**Target : Timor-Leste will have diplomatic missions capable of a broad range of quality services, including particular expertise in attracting inward trade, investment and tourism into the country**

**Achievement: High Progress**

**Responsible institution: Ministry of Foreign Affairs and Cooperation**

	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)</b>
1	Number of missions	34 missions Overseas missions with 5 countries	Development partners' annual aid program such as: Australia, New Zealand, USA, Japan, Korea, China, Portugal, EU	Program 400 Subprogram 40001	Working in progress

Comments:

The key results include:

- MNEC diplomats in embassies and missions overseas regularly update all information and data on the potential sectors and products for trade and investment.  
In addition, MTCI also appointed three (3) attaché of commerce to support the embassy in Beijing, Jakarta, and Lisbon on trade and investment promotion. These countries are the main trading partners and investors in Timor-Leste.
- TL has mobilized and managed the medium enterprises of Heineken in producing and trading products in the country;
- Organizing thousands of tourists from Australia visiting Timor-Leste;
- Negotiating with New Zealand in evacuating students from Wuhan
- Facilitating almost 1.000 Timorese citizens to work in UK;
- Facilitating transit in Malaysia;
- Facilitating thousands of engineers return to the Mega Projects where are working with in TL (e.g. Roads, etc.);
- Facilitated entering of the Euro Atlantic bringing teachers from Portugal to TL to re-initiate the school activity;
- Assisting hundreds Timorese seasonal workers to and from Australia and South Korea;
- Evacuating 72 Timorese vocational students from Israel;
- Assisting hundreds of patients for medical treatment in various countries in Asia;
- In coordination with the Ministry of Health and other competent relevant Ministries/Institutions in receiving the equipment for prevention of Covid-19.

The main problems include:

- MNEC has a limited number of qualified staff that has an education background, prior working experience, or expertise in trade, investment, and tourism area.
- Because of covid-19 pandemic affecting difficulty in the internal or external coordination to implement the programs planed and/or emergency and urgent activities.

**Target formulation analysis:** Target is not specific and it is difficult to assess progress in target achievement. In SDP revision, target reformulation and setting relevant performance indicators and their target values should be considered.

**Target :** All necessary diplomatic legislation will be in place

**Achievement:** Some progress

**Responsible institution:** Ministry of Foreign Affairs and Cooperation

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1	Legal framework in place (yes/no)	organic Law of MoFA DL 34/2015 approved a series of legislation has been prepared (mentioned in SDP)	Info on developed regulation provided in the comments section (key results).	Program 400 Subprogram 40001	

Comments:

Key results include:

- Alteration proposal to Decree-Law n.º 34/2015, 2 September, which approved MNEC's new organic law.
- Proposed “*Lei de Precedências do Protocolo do Estado e Guiões*”;
- Review to the Government decree which regulate MNEC's permanent staffs transition to diplomatic carrier board.
- Proposed “*Regime Remuneratório dos Funcionários Diplomáticos*” and other diploma related to “*Estatuto da Carreira Diplomática*”.
- Proposed Decree-law which approved “*Estatutos do Instituto de Estudos Diplomáticos*”
- Review “*Estatutos da ACT-L*”;
- Regulates “*Privilégios e Emolumentos Consulares*”;
- Proposed “*Diploma Ministerial Conjunto que regulamenta os Subsídios e Abonos para os funcionários diplomáticos e restantes funcionários colocados nos serviços periféricos externos*”;
- Proposed “*Diploma ministerial que regula a emissão de cartões de identidade para agentes diplomáticos, pessoal administrativo e técnico das Missões Dipl. e outras pessoas dotadas de estatuto especial e regime das autorizações de trabalho para conjugues e familiares de diplomatas*”;
- Proposed “*Diploma ministerial que regula o procedimento de envio e receção de Cônsules Honorários*”;
- Review “*Diploma ministerial relativo à utilização da sala VIP do aeroporto*”;
- Proposed “*Diploma ministerial de Classificação das missões diplomáticas e postos consulares*”;
- Proposed “*Decreto-lei que Estabelece o Regime de Nomeação e Colocação de Adidos nos Serviços Periféricos do MNEC*”;
- Review “*Lei n.º 6/2010, de 12 de maio, sobre Tratados Internacionais*”;
- Review “*Lei de Património do Estado*”;
- Proposed “*Regime Jurídico do Repatriamento*”;
- Proposta “*Diploma sobre as Imunidades dos Diplomatas*”.

The main problems to not achieving the target are due to a lack of human and financial resources.

**Target formulation analysis:** Target is not specific and it is difficult to assess progress in target achievement. In SDP revision, target reformulation and setting relevant performance indicators and their target values should be considered.

## 2020 Targets and Achievements

**Target : Timor-Leste will be a key member of ASEAN, with recognized expertise in economic development, small-nation management, good governance and aid effectiveness and delivery (2020)**

**Achievement: Some progress**

**Responsible institution: Ministry of Foreign Affairs and Cooperation**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability,
1	Member (yes/no)	Membership process ongoing	Membership process ongoing	Program 400 Subprogram 40001	Recent vote by ASEAN (in August 2021) TL was rejected by Singapore.

Comment: The process of Timor-Leste application to become a full membership of ASEAN has been intensify in last 3 years. TL is still in the process of consolidating and strengthening its governance institutions and economic structures, which is a process that requires a considerable amount of time and efforts, and a strong whole of government approach to achieve the intended targets

Main problems include requiring a whole of government approach and commitment to achieve the intended targets

Suggest to drop/substitute the target with the following reasons:

- Require a whole government approach and effort to achieve the intended target.
- Some of the intended targets, e.g. strategy for economic (sectoral) development, or aid delivery are beyond the core mandate of MNEC.
- MNEC is leading the overall strategy and coordination for both pre-and post- ASEAN accession but the capacity to implement ASEAN agreement and activities are the responsibilities of the line-ministries/agencies.

Therefore, it will not only MNEC but also all line ministries/agencies contribution to achieving the intended target.

**Target formulation analysis:** Target is not specific and it is difficult to assess progress in target achievement. In SDP revision, target reformulation and setting relevant performance indicators and their target values should be considered.

**Target : We will have achieved membership of specialized UN Committees and agencies (2020)**

**Achievement: Some progress**

**Responsible institution: Ministry of Foreign Affairs and Cooperation**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1	Member (yes/no)	Membership process ongoing	Membership process ongoing	Program 400 Subprogram 40001	

Comments: Key results include:

1. Approved by the council of Ministers on 12 March 2021 to candidate TL as a member for the Human Right council in Geneva.
2. On February 2020 TL got an opportunity to send 4 Police officials as UN Peace Keeping Force in South Sudan.

- On February 2021, MNEC facilitate application for Police officials to participate on peace keeping mission in Eastern Europe.

To become member of the UN agencies, TL needs to prepare adequate human and financial resources, considering that we are obliged to promote the objectives of certain organization. Participate and organize various international events. At the moment MNEC have limited human resources to cover various international meeting, conference, events, etc.

**Target formulation analysis:** Target is not specific and it is difficult to assess progress in target achievement. In SDP revision, target reformulation and setting relevant performance indicators and their target values should be considered.

**Target: Timor-Leste will be recognized as a model and reference on regional conflict resolution and peace building (2020)**

**Achievement: Some progress**

**Responsible institution: Ministry of Foreign Affairs and Cooperation**

Comments: TL is able to establish Commission for Peace and Reconciliation with Indonesia;

TL promotes dialogue to solve the conflicts in the country, even with the countries in the region (e.g. Reconciliation with Indonesia and settlement of the maritime by compulsory non-binding conciliation with Australia)

Key results include:

- g7+ becomes platform for TL to promote and share experience in peace and reconciliation, TL contribute financially for the g7+ to be functioned. On October 2019 g7+ become permanent observer at the UN.
- Ex-Yugoslavia country: Bosnia Herzegovina delegation came to TL to seek advice for promoting peace and reconciliation between Timorese and reconciliation with Indonesia. The CVA becomes the first bilateral commission for reconciliation in the world.
- In 2019 g7+ no longer under TL's government structure, therefore become and functioned as an International organization.
- On October 2020 TL is no longer considered on a fragile state nation group.
- The reconciliation with Indonesia was well done and the resolution of the maritime boundary with Australia also was well settled.

Main problems include:

- In order to be more active in this issue, TL needs to increase its human and financial resources.
- The internal political dispute that affecting uniform voice toward resolution of the conflicts.

**Target formulation analysis:** Target is not specific and it is difficult to assess progress in target achievement. In SDP revision, target reformulation and setting relevant performance indicators and their target values should be considered.

**Target : The Ministry of Foreign Affairs will be playing a pivotal role in attracting business, investment and jobs to Timor-Leste as a zone for financial service and information technology**

**Achievement: Some progress**

**Responsible institution: Ministry of Foreign Affairs and Cooperation**

Comments: TL's conditions for attracting investment and businesses in this sector need to be developed further, including improvements to the law for banking, investment, taxation, etc.

Key results include:

- During the period, MNEC and Trade Invest with the support of TL Embassies and Missions in Singapore, Malaysia, Philippines, Melbourne, and Darwin organized business forums aimed at promoting trade and investment opportunities in mining, agriculture, and tourism.
- The business forum did not yet target specific areas of financial or ICT services.
- Law of Banking/financial system, Investment, Taxation and the establishment of Agencies for services delivery

and facilities for information and technology were in place, although still need to be improved. The main problems are, among others, better banking/financial system, IT system, infrastructures of the connectivity (e.g. road, electricity, etc.), security (e.g. sexual harassment at the public places), etc. Suggested to drop/postpone specific target on investment promotion in financial and ICT services. The specific areas for trade or investment promotion are defined and proposed to MNEC by the line ministries/agencies. MNEC's main role is to organize and facilitate business forums through TL embassy/missions overseas.

**Target formulation analysis:** Target is not specific and it is difficult to assess progress in target achievement. In SDP revision, target reformulation and setting relevant performance indicators and their target values should be considered.

## Justice

### Key Institutions

This subsector is the responsibility of the Ministry of Justice, in coordination with independent bodies of the State as the General Prosecutor's Office, Courts, the Superior Council of the Magistrates, Public Defender's Office and the bar association.

### Strategic planning framework

The Ministry has a Sector Strategic Plan prior to the SDP<sup>25</sup>, which informed the drafting of the National Plan for this sector. The sectoral Plan include is more operational than SDP and includes specific measures for achievement of each target.

The Annual Plans of the Ministry are not directly aligned to the SDP, even though they contribute to its implementation, but they are closely aligned to the Sector Strategic Plan, thus facilitating the monitoring of its implementation.

In an interview with the Ministry of Justice during SDP Assessment in 2016, the difficulty of assigning responsibilities for the accomplishment of the targets was clear due to the generic form these are set in the SDP. The justice sector is actually one of the most complex in the SDP, both in terms of measuring results and in the definition of responsibilities due to the abstract nature of the targets. In a future update, it would be important that these difficulties were resolved through clear and concrete targets for each entity, so that governing working lines, which do not come into conflict with the separation of powers, can be identified.

**Long-term Vision:** To be a nation that administers justice recognising the supremacy of the law and the Constitution, respecting the independence of the courts and providing access to justice so that all citizens can obtain a quick, effective and fair response to protect their rights, prevent or solve disputes and control the abuse of power, through transparent and affordable processes.

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<sup>25</sup> Ministry of Justice, *Strategic Plan for Timor-Leste 2011-2030*, (2010), with the approval of the Council for Coordination of Justice, Dili. [http://www.mj.gov.tl/files/JSSP\\_PORTUGUESE.pdf](http://www.mj.gov.tl/files/JSSP_PORTUGUESE.pdf)

### **Progress towards the Long-term Vision and General Comments:**

General assessment on the implementation of the SDP targets in justice sector over last decade is that there are significant delays and challenges. Taking into account the difficulty in measuring the progress of the targets, we can see some progress, which, however, does not mean that the targets have been fully met. However, it should be noted that it is also one of the sectors typically requiring more time to fully develop.

In terms of monitoring and reporting, the mechanisms established within the Ministry are also vulnerable, without much information and statistics available.

The progress has been made in coordination of the actors in the justice sector, through institutionalization of the Council for Coordination of Justice and application of the Integrated Information Management System.

One of the most critical gaps in the Timorese justice system is the lack of well-trained lawyers and judges. The continued lack of sufficient legal professionals, causes delays in hearing and adjudicating cases, leading to overcrowding of prisons (VNR, 2019). According to the Ministry of Justice, unsentenced detainees make up 21 percent of the overall prison population (Ministry of Justice, 2018). In 2017 the course at the Legal and Judicial Training Centre was re-established to train judges, prosecutors, public defenders to respond to the shortage of human resources in the courts. In period 2016-2020, the number of Judge's positions filled with national staff increased from 9 to 15, while the number of Attorney's positions filled with national staff increased from 31 to 61.

The justice sector lacks sufficient capacity in terms of reaching remote areas outside the capital Dili. Mobile courts have proved to be an innovative way to improve the reach of the justice system in areas where there are no permanent courts (VNR, 2019). The mobile courts are highly valued and have resulted in a significant reduction in pending criminal cases (UPR, 2016).<sup>26</sup> The number of mobile hearings in the municipalities that have no physical courts reached 3.406 in 2020. In 2020, new Public Defenders offices in Ermera and Bobonaro Municipalities were constructed to bring legal assistance closer to the people.

There has also been progress in period 2016-2020 with adoption of regulation on definition of land and property and establishment of Land Property Commission, which enables issuance of land title to nationals of Timor-Leste and facilitates resolution of land disputes.

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<sup>26</sup> *Voluntary National Review, Report on the Implementation of the Sustainable Development Goals*, (2019)

## 2015 Targets and Achievements

**Target :** The justice system will be able to open, conduct and complete all types of court cases, especially criminal cases, in an effective manner and within a reasonable period of time

**Achievement:** Some progress

**Responsible institution:** Ministry of Justice

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Target and Indicator Relevancy, etc. (fill out where applicable)
1.	Justice statistics: prosecution service backlog of cases (civil/criminal); average length of civil and criminal proceedings, etc.	Aggregate number of civil and criminal case attended from 2011 to 2016 from 4 jurisdiction areas namely Dili, Baucau, Covalima and RAEOA, is as follows: Total criminal cases attended= 9,994. Total civil cases attended = 2,419 Total both criminal and civil cases attended = 12,413	From 2017 to 2020 Public Defenders provided legal support to criminal and civil cases in the 4 jurisdiction areas namely Dili, Baucau, Suai and RAEOA = 10.715. Mobile hearings in the municipalities that have no physical courts = 3.406 in 2020.	Program 392 Access to Justice subprogram 39201 Access to justice	Accumulated data from 2021 to 2020 based on the reports from Public Defenders office 4 jurisdiction areas In 2020, construction of new Public Defenders offices in Ermera and Bobonaro Municipalities to bring legal assistance closer to the people were completed.
2.	Unsentenced detainees as a proportion of overall prison population	Detainees in preventive prisons from 2011 to 2016 were about 15 % of the total detainees.	Detainees in preventive prisons from 2017 to 2020 were around 20% to 22% of the total detainees.	Program 394 Prison service no Social reinsertion, subprogram 39401 Prison service	Data calculated from Jan-Dec 2011-2020, based on administrative data from Directorate National of Prison service that covers Establishments of 3 prisons (EP): Becora, Gleno and Suai

Comments:

- Socialization and dissemination of laws to the community to increase their knowledge and awareness
- According to Decree law N°. 10/2017, The Statute of Public Defenders, the core functions and roles of the Public Defenders is to provide free and integrated legal, judicial, and extrajudicial assistance to the citizens who lack financial resources.
- Public Defenders offices constructed in all the municipalities including RAEOA and training and capacity development was provided to all defenders.

- Legal, judicial and extrajudicial sponsorship provided by the Public Defenders with the aims to ensure citizens' rights, to access to justice, according to the Constitutions of the Republic Democratic of Timor-Leste, art. 26
- Legal, judicial and extrajudicial assistance from the Public Defenders to ensure a good administration of justice and to strengthen justice system in Timor-Leste

The number of crimes increases and there will be injustice in Timor-Leste.

Incomplete legal framework also becomes a problem in the activity implementation to achieve the target.

Target formulation analysis: Target is not specific and is difficult to measure; continuous long -term effort.

**Target : The justice sector will be capable of identifying and filling positions with motivated and qualified national staff Achievement: Some progress**

**Responsible institution: Ministry of Justice**

	<b>Indicator</b>	<b>2016 Achieved Value</b>	<b>2020 Achieved Value</b>	<b>Link to Program Budget</b>	<b>Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)</b>
1.	Percentage of judge's positions filled with national staff	Judges 9 F = 4 M = 5	Judges 15 F = 6 M = 9	Program 392 Human Resources Development in Specific Technical areas in the Justice Sector Subprogram 38901 Human Resources Development in Specific Technical areas	CFJJ also provides training to Public Defenders and prosecutors. In 2018 97 lawyers concluded initial training ( 34 judges, 33 prosecutors and 30 public defenders). VI training courses 13 judges 3, prosecutors 5 and public defenders 5.) in total: 110, judges -37, prosecutors 38 and defenders 35, total: 110.
2.	Percentage of Attorney's positions filled with national staff	National lawyers 31 F= 8, M= 23	National lawyers 61 F= 13, M= 48	Program 392 Human Resources Development in Specific Technical areas in the Justice Sector Subprogram 38901 Human Resources Development in Specific Technical areas	

Comments: Key results include: training and capacity building to Timorese judges 24 and national lawyers 92  
Main problems include: There are lots of pending cases in the courts

Target formulation analysis: Target is not specific and is difficult to measure progress and assess target achievement.

**Target: The principles of non-discrimination, sensitivity to gender issues and the protection of vulnerable groups and human rights will be guaranteed in the justice sector**  
**Achievement: High progress**

**Responsible institution: Ministry of Justice**

	Indicator	2016 Achieved Value	2020 Achieved	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1.	Equal opportunity for men and women in terms of power, decision-making, social status, economy, politics and access to justice and security	Ministry of Justice also provided opportunity to the civil servants to be in leadership positions within the institutions	In 2017-2020 women who participated in the Socialization of Law No. 7/2010 Law against domestic violence = 2.253. on the other hand, legal assistance also provided from the defenders on the domestic violence and sexual violence.	Program 412 Implementation of Gender Policy Subprogram 41205	Aggregated number of gender-based cases attended is categorized as below: Domestic Violence 396, Bad treatment for spouse 40, divorce 22 Aggregated cases = 458

Comments:Key results include: Promotion and socialization of laws and providing training and capacity building to men and women.

Target formulation analysis: Target is not specific and is difficult to measure. It represents a continuous, longer-term effort.

**Target: An autonomous, independent body able to manage the cadaster of lands and the immovable property of the State, and to implement legislation to govern property and the use of land in Timor-Leste, will have been established**  
**Achievement: High Progress**

**Responsible institution: Ministry of Justice**

		2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1.	Autonomous body established (yes/no)	Laws adopted - Land law and Law on of Expropriation for Public Utility have been adopted	1. Established Law : No. 13/2017, 5/6/2017, Special Regime for Definition of Land and Property 2. DL No.5/2020 Organization and the Functioning of Land Property Commission	Program 396 Land and Property Management	1. To issue land title (Land certificate) to nacional citizens of Timor-Leste 2. To solve land disputes in Timor-Leste
2	# of registered land parcels	126.799	a. Through the period of SNC project 2015 to	Program 396 Land and	Cadastral data obtained from systematic cadastral

			2020, parcels registered in total of 302.019 b. Sporadic gathering 2015 – 2020 is in total: 3.952 parcelas Total a+ b = 305.971 parcels registered throughout Timor-Leste	Property Management Subprogram 39602 Cadastral Services	data collection is for multifunction purpose including to provide Title to citizens of Timor-Leste.
3	Asset Registration System Established (yes/no)	Registration system for assets and property has not yet established	Total lease contract 2015 – 2020 : 1,638 total revenue: \$21,309,342.11	Program 396 Land and Property Management Subprogram 39603 Land and Property Management	DGTP will continue to identify illegal occupation and to register to increase revenue to the State
Comments:Key results include: Promotion of laws and providing training and capacity building to men and women.					
<b>Target formulation analysis:</b> Target is not specific and it is difficult to assess progress in target achievement. In SDP revision, target reformulation and setting relevant performance indicators and their target values should be considered.					

**Target : Customary law and community justice mechanisms will be regulated and the systematic monitoring of their conformity to human rights will be implemented**

**Achievement: Some progress**

**Responsible institution: Ministry of Justice**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1	Customary law and community justice mechanisms regulated	Justice Sector Reform Commission analyzing conciliation mechanism of customary law and community justice.	Some progress (see the comments section)	Program 392 Access to Justice Subprogram 39201 Activity 3920101  Program 395 Human Rights Subprogram 39501 Human Rights	With the socialization of these laws, the community have basic knowledge and awareness and thus reduce conflicts and have access to formal justice  Objective of Human Rights Training is to increase citizens' knowledge and awareness on the principals and values of human rights. - Since the State took part in the International Human Rights Conventions, we are committed to provide initial reports on the progress of the human rights implementation in the country according to CAT Committee procedures.  -the aims of the socialization of the recommendation from the Human Rights Council and CAT Committee is for the citizens to respect others' rights and know their own rights and obligations.

Comments: The key results: Socialization of Law started from 2017-2020, to the remote villages and Administrative Posts and the Universities, in total 38 locations, participants came from local authorities, suco members, local community men and women, youth groups, NGOs, PNLT teachers and students: 4,940 M= 2,687, F = 2,253,

- Laws Socialized:

1. Law No. 7/2010 Law Against domestic violence
2. Law No. 2/2002, Nationality Law
3. Law No. 13/2017, Law For Special Regime for the definition of Real Estate Ownership
4. Law No. 8/2017, Law Expropriation of Public Utility

- In addition provided training on Human Rights from 2017-2019 for 10 administrative posts, participants from: Local authorities, Suco members, local communities men and women, youth, NGOs, PNLT teachers and students in total of 400 people.

Material for training: Human Rights Concepts, CEDAW, KDL, Policy in Using Forces, Domestic Violence Law.

- other activities such as State reports on Conventions against Tortures.

- 2017 Public Consultation to write initial state reports on the International Pact Political Civil Law in 6 municipalities and 1 at the national level

- 2017 Socialization on the Recommendation from Human Rights Council on the Universal Periodic Revision (RPU/UPR) in 3 Municipalities with total participants: 120

- 2018 Socialization on the Recommendation from the Commission Anti Torture Commission (CAT) in Municipalities 6 with total participants 240

- 2019

- 2017 Public Consultation to write initial state reports on the International Pact on Economic, Social and Cultural rights in 6 municipalities and 1 at the national level with total participants 280

- 2020 Public Consultation with Line Ministries to write State Reports on the third cycle of Universal Periodic Review (RPU/UPR).

Program 392 Access to Justice, Subprogram 39201, Activity 3920101

Program 395 Human Rights, Subprogram 39501 Human Rights

With the promotion of these laws, the community have basic knowledge and awareness and thus reduce conflicts and have access to formal justice

Objective of Human Rights Training is to increase citizens' knowledge and awareness on the principals and values of human rights.

- Since the State took part in the International Human Rights Conventions, we are committed to provide initial reports on the progress of the human rights implementation in the country according to CAT Committee procedures.

**Target formulation analysis:** Target is not specific and it is difficult to assess progress in target achievement. In SDP revision, target reformulation and setting relevant performance indicators and their target values should be considered.

**Target :** The justice system will be able to open, conduct and complete all types of court cases, especially criminal cases, in an effective manner and within a reasonable period of time  
**Achievement:** Some progress

**Responsible institution:** Ministry of Justice

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comments
1.	Case Release Rate: The number of cases finalized (outbound) cases expressed as a percentage of cases registered / filed (received).	Link to program 171, it is not MJ's program MJ because the indicators are related to Office of Prosecutor General.		Program 171	
2	Case backlog: % of case with more than 12 months			Program 171 Subprogram 17104	

**Target formulation analysis:** Target is not specific and it is difficult to assess progress in target achievement. In SDP revision, target reformulation and setting relevant performance indicators and their target values should be considered.

## 2020 Targets and Achievements

**Target:** The services of the justice sector will be available in all districts and all Timorese will be able to access effective and efficient justice and legal services  
**Achievement:** High progress

**Responsible institution:** Ministry of Justice

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability
1.	Number of municipalities covered by mobile courts	Office of Public defenders constructed in 12 Municipalities including RAEOA in the 4 jurisdiction areas	Office of Public defenders constructed in 12 Municipalities including RAEOA in the 4 jurisdiction areas	Program 392 Access to Justice subprogram 39201 Access to justice	

Comment: Different activities have been launched and progress has been made in several areas related to achievement of this target. The Justice Sector Strategy (2011-2030) defines several sub-targets and related activities, which makes it easier to understand the strategy and monitor progress in achieving the overall target. Those include the following sub-target: Implementing and de-concentrating registry and notary services, guaranteeing quality and security of extra-judicial legal transactions and activities. Key results include: increasing number of Public Defenders, Office of Public Defenders constructed in the municipalities.

**Target formulation analysis:** Target is not specific and it is difficult to assess progress in target achievement. In SDP revision, target reformulation and setting relevant performance indicators and their target values should be considered.

## Public Sector Management and Good Governance

### **Key Institutions**

The targets of this subsector of the Institutional Framework have shared responsibility between different branches of Government and of the State. Their formulation is, in most cases, very general, which complicates the measurement of the progress in achieving them. In a future update of the SDP it would be recommended to improve the definition of the targets, on the one hand, favouring their measurability and, on the other, the allocation of responsibilities to facilitate later accountability.

### **Strategic Planning Framework**

The Public Administrative Reform Program 2019 – 2023 comprises of five components or areas of work: (i) service delivery processes; (ii) accountability and incentives; (iii) HR management and development; (iv) functions and structures; and (v) ease of doing business. Government established MRLAP (the Ministry of Legal Reform and Parliamentary Affairs) as an articulator, facilitator, and coordinator. Following the 2020 restructuring of Government, public administrative reform functions were transferred to the Presidency of the Council of Ministers (PCM).

The program focusses on the most challenging, impactful aspects of public administrative reform. Key implementers include Civil Service Commission (CSC); National Institute of Public Administration (INAP); Planning, Monitoring and Evaluation Unit (UPMA); Information and Communication Technology (agency) (TIC); and Prime Minister's Office (PM).

Regarding the remaining SDP targets in this subsector, they do not entirely reflect the greater challenges faced in the public sector and good governance areas. As defined, they are not reflected the new PAR program, but some concrete aspects of SDP targets have been addressed.

### **Progress towards the Long-term Vision and General Comments:**

Achievements of this sub-sector over the last decade include adoption of important legislation in area of civil rights, including the Freedom of Press Law and the legislation providing a right of citizens to access information held by the State that impacts upon them.

Some progress has been made in the following areas: deployment of information technology to provide for improved government service (e-government initiative), institutionalized training of civil servants, and workforce planning. In addition, the Institutional Strengthening Policy has been adopted to guide the optimizations in delivery of public service. However, further efforts are needed in all of those areas in next period.

Public administration reform is an ongoing process, which through strengthening the Civil Service Commission aims to enhance merit-based recruitment and performance assessment. While there is still a lot more work to do in terms of institutional strengthening, these reforms are important steps (VNR, 2019).

For several cross-cutting targets no information was provided on progress on progress in 2016-2020 period.

## 2015 Targets and Achievements

Target : An executive development program for all senior managers will be in place (2015)					
Achievement: High progress					
Responsible institution: Ministry of State Administration, INAP, Civil Service Commission					
	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1	An executive development program in place (yes/no)	Institutional Management and Partnership	Achieved values are described in the annex, Governance Process of the Ministry of State Administration 2015-2017.	Link to program budget 510: Good governance and Institutional Management in the report, see annex	Governance results and Institutional Management described in detail in the Report of Governance Process of the Ministry of State Administration 2015-2017, see annex.
2	Number of senior managers trained	Number of senior management that received training is detailed in the annex.	Achieved values are described in the annex, Governance Process of the Ministry 2018-2020.	Link to program budget 510: Good governance and Institutional Management in the report, see annex.	Detail progress is in the Governance Process of the Ministry of State Administration 2018-2020, see annex
<p>Comments: Key results include:</p> <ol style="list-style-type: none"> <li>1. Training on Gender Integrated approach for staff in Leadership position 72 and civil servants 272, in the municipality.</li> <li>2. Training on general administration and leadership 209 provided by INAP.</li> <li>3. General induction for civil servants 515 from INAP in 2015.</li> <li>4. Scholarships for civil servants 187, coordinated by INAP.</li> </ol> <p>Main problems include:</p> <ul style="list-style-type: none"> <li>• Limited budget that is allocated for Capacity building provided from INAP.</li> <li>• Limited space or venue to conduct training for senior managers.</li> </ul>					

Target : There will be a culture and practice of workforce planning in the civil service (2015)					
Achievement: Some progress					
Responsible institution: Ministry of State Administration					
	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.

1	Culture and practice established y/n	Civil Service Commission in place to facilitate planning, recruitment and performance evaluation, but advance planning and performance assessments are still fragile.	The draft Decree law on workforce planning has been approved in 2019.		
<p>Comment from 2016: The use by the Commission of SIGAP – Sistema Integrado de Gestão da Administração Pública (“Integrated Management System of the Public Administration”) – through which the human resources are managed, identifying promotions, positions changes, registration of new recruitments, processing of salaries, etc. allows to systematize the information and have constantly updated data on civil servants. The CSC has, in fact, published a report of activities, a practice that is valued, even though it includes mainly information on accomplishments rather than on impact.</p> <p>No information provided on progress on this target in 2016-2020.</p> <p><b>Target formulation analysis:</b> Target is not specific and it is difficult to assess progress in target achievement. In SDP revision, target reformulation and setting relevant performance indicators and their target values should be considered.</p>					

<b>Target : Legislation will have been introduced to the National Parliament to protect whistle blowers (2015)</b>					
<b>Achievement: Not started</b>					
<b>Responsible institution: Ministry of State Administration</b>					
	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1	Legislation introduced (yes/no)	Not started yet			<b>This issue is more relevant for the Ministry of Justice</b>
No comments were provided. There is some confusion as to which Ministry is in charge of the indicator.					

## 2020 Targets and Achievements

<b>Target : Legislation will provide a right of citizens to access information held by the State that impacts upon them (2020)</b>					
<b>Achievement: High progress</b>					
<b>Responsible institution: Ministry of State Administration</b>					
	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc. (fill out where applicable)
1.	Legislation established (y/n)	Decree Law on rules concerning access and classification of official documents approved 2017 - Government Decree on the acts and administrative procedures relating to access			

		to official documents approved			
No information provided on progress on this target in 2016-2020. it is unclear if additional legislation needs to be adopted in order for target to be completed.					

**Target : Modern information technology will have been adopted by the civil service to support joined-up government and e-government initiatives (2020)**

**Achievement: High progress**

**Responsible institution: Ministry of State Administration, cross-cutting**

	Indicator	2016 Achieved Value	2020 Achieved Value	Link to Program Budget	Comment of Progress, Data Availability, Indicator Relevancy, etc.
1.	IT established	PSC has a personnel management information system and adopted in 2017 the recruitment module	Civil servants are able to access personal data from the PMIS		In 2021, MAE planned to introduce official email, to facilitate communication of information between directorates. In addition, MAE also used WA, in order to provide information to the management and the civil servants (WA Group).

Comments: There have been significant achievements and progress with several e-government initiatives in the 2017-2020 period, for example development of the Unique ID system (with support of the UN). In 2018, UPMA established integrated government planning information system (Dalan ba Futuru Timor-Leste - DBTL). MAE has coordinated with Development Partners such as KOICA, to establish internet lines in the municipalities, so that the municipalities are able to access Dalan ba Futuru Timor-Leste (DBTL) system and the Ministry of Finance.

Main problems: Budget limitation and low internet capacity hinder the municipalities to have timely access to information.

**Target formulation analysis:** Target is not specific and it is difficult to assess progress in target achievement. In SDP revision, target reformulation and setting relevant performance indicators and their target values should be considered.

**Target : A review of the structure of the public sector will have been conducted to determine if there are benefits in establishing statutory authorities to exercise certain public functions on behalf of the State**

**Achievement: Some progress**

**Responsible institution: Ministry of State Administration**

Comment 2016: Approved the Institutional Strengthening Policy (2016)

Ongoing, revising the organization matrix of the institutions; drafted a Decree-Law on Public Administration Organization and a standardization policy on the capacity development program for all civil services.

No information provided on progress on this target in 2016-2020.

## SDP Implementation

### 2015 Targets and Achievements

**Target : As the National Development Agency builds its capacity, experience and human resources, it will transform into the Economic Policy and Investment Agency.**

**Achievement: Some progress**

**Responsible institution: National Development Agency (ADN), cross-cutting**

Comment:

The National Development Agency (ADN) has been established as a main institution to manage, monitor and administer the implementation of the Strategic Development Plan, with responsibility for evaluating major infrastructure proposals, monitoring and reporting on the execution of infrastructure development, whole of government coordination, national planning and evidence-based policy development, and the monitoring and evaluation of major government projects and programs. The SDP envisaged the transition of the ADN (with increase in capacity) into the Economic Policy and Investment Agency, with expanded role. However, the Economic Policy and Investment Agency was never set up and is somewhat superseded by new Government policies.

Note: This target was previously marked as completed in the SDP Evaluation 2016 due to a lack of information. It has now been adjusted to high progress.

**Target : The Economic Policy and Investment Agency will be carrying out its national economic planning function, a supervision and monitoring role, and implementing major and complex Government programs and projects.**

**Achievement: Some progress**

**Responsible institution: National Development Agency (ADN), cross-cutting**

Comment:

The National Development Agency (ADN) has been established as a main institution to manage, monitor and administer the implementation of the Strategic Development Plan, with responsibility for evaluating major infrastructure proposals, monitoring and reporting on the execution of infrastructure development, whole of government coordination, national planning and evidence-based policy development, and the monitoring and evaluation of major government projects and programs. The SDP envisaged the transition of the ADN (with increase in capacity) into the Economic Policy and Investment Agency, with expanded role. However, the Economic Policy and Investment Agency was never set up and is somewhat superseded by new Government policies.

MECAE is responsible for oversight and coordination of economic activity. UPMA's role is monitoring and evaluation across all Government targets, policies etc. Hence UPMA is responsible also for coordinating the evaluation of the SDP.

One of the functions of the Ministry of Planning and Territory (MPO) and its Integrated Planning Unit is improving integrated government planning and project governance (overtaking some of the functions of ADN). The Integrated Planning Unit is coordinating implementation of the smaller projects, but does not have to date enough staff for this function. The function of ADN is to first check the documentation of projects submitted by each line ministry for approval, in terms of reasonableness of the costs and the quality of the engineering project design, while the MPO appraises all projects and present the evaluations to the Budget Review Committee and the CAFI for investment decision. The ADN's mandate is also to monitor the projects. However, with a large number of projects by municipality and with very limited number of engineers posted in each municipality, this task is performed with great difficulty.

## ANNEXES

### Annex 1: Status of SDP targets (2015 and 2020)

Sector - Subsector	SDP TARGETS (2015 AND 2020)	SDP Phase (2015 or 2020)	Status at the End of 2016	Status at the End of 2016
<b>SOCIAL CAPITAL – Education and Training</b>				
	At least half of all Timorese children (boys and girls) age between 3 and 5 registered and primary school received quality education (Carry forward from phase I PED).	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	253 primary school installations constructed/refurbished with 758 classrooms.	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	Quality based education will be available for 93% of Timorese children.	2015	<b>HIGH PROGRESS</b>	<b>HIGH PROGRESS</b>
	Paradigm change in quality and relevance of secondary school which allows students to acquire practical experience and competence for later employment and broaden scientific knowledge for further study at university level.	2015	<b>SOME PROGRESS</b>	<b>HIGH PROGRESS</b>
	64 Secondary Schools constructed/refurbished with 1.280 classrooms.	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	The UNTL will have been expanded to seven faculties	2020	<b>SOME PROGRESS</b>	<b>FINALIZED</b>
	Timor-Leste will have a comprehensive, integrated system of higher education that (i) is regulated by rigorous quality standards for the operation of public and private institutions (ii) provides relevant and quality higher education	2020	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	A policy of social inclusion in education will have been developed and implemented	2020	<b>SOME PROGRESS</b>	<b>HIGH PROGRESS</b>

Sector - Subsector	SDP TARGETS (2015 AND 2020)	SDP Phase (2015 or 2020)	Status at the End of 2016	Status at the End of 2016
	The new national system of standards, registration and qualifications will be extended to all districts (INDIMO)	2020	<b>SOME PROGRESS</b>	<b>HIGH PROGRESS</b>
	Comprehensive measures will be in place to ensure the right to education for groups that have been socially marginalised and to allow equity of educational opportunity regardless of ethnicity, language, socioeconomic status, religion, gender, health (HIV), disability or location (urban / rural)	2020	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	The training and vocational education system will be providing Timor-Leste with the skilled people we need to continue to build our nation	2015	<b>HIGH PROGRESS</b>	<b>HIGH PROGRESS</b>
	Illiteracy reduction at all ages and introduction of a new Equivalent National Programme allows quick basic education for all graduates of recurrent education	2015	<b>HIGH PROGRESS</b>	<b>HIGH PROGRESS</b>
<b>SOCIAL CAPITAL – Health</b>				
	Sucos or population between 1.500 to 2.000 in remote areas will be provided with Health Centre and other health supporting services (Carry forward from phase I PED)	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	70% of pregnant mothers received prenatal care at least four times and 65% of women assisted during labour.	2015	<b>HIGH PROGRESS</b>	<b>FINALIZED</b>
	Great awareness of HIV/SIDA, TB, malaria and other transmitted diseases reinforced	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	Private health services and non-profit associations regulated in conformity with previous regulation from 2004.	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	90% of MoH office accessed to electricity, water and basic hygiene	2015	<b>HIGH PROGRESS</b>	<b>HIGH PROGRESS</b>
	All Health Posts will be staffed by at least one doctor, two nurses and two midwives	2020	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	There will be a Health Post for every 1,000 to 5,000 people	2020	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>

Sector - Subsector	SDP TARGETS (2015 AND 2020)	SDP Phase (2015 or 2020)	Status at the End of 2016	Status at the End of 2016
	Sub-district health centres will provide care for 5,000 to 15,000 people and manage approximately four Health Posts	2020	<b>SOME PROGRESS</b>	<b>HIGH PROGRESS</b>
	Villages more than one hour walking distance from a Health Post will have a local village midwife or community health worker who has been trained by the Ministry of Health	2020	<b>NO DATA</b>	<b>HIGH PROGRESS</b>
	Cardiac, renal and palliative health care services will be available at the National Hospital	2020	<b>SOME PROGRESS</b>	<b>HIGH PROGRESS</b>
	Focus will shift from primary care to the delivery of specialist health care	2020	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	Fifty four district health centres will be located in the five districts that do not have hospitals • Focus will shift from primary care to the delivery of specialist health care (page 43)	2020	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
<b>SOCIAL CAPITAL – Social Inclusion</b>				
	A Law on Orphan Care and Adoption will be operational, along with other measures to support vulnerable children	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	Over 40% of children with disability attended basic education.	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	Social benefit to vulnerable families developed.	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	A National Youth Fund will have been established and will be providing support for projects that support young people and their development	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	A revised ‘gender-sensitive’ curricula will be embedded at all levels of Timor-Leste’s education system	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	75% of Timorese girls will be completing a full course of quality Basic Education	2020	<b>NO DATA</b>	<b>SOME PROGRESS</b>
	The State will continue to expand the programs and projects that support and honour our veterans and their families	2020	<b>HIGH PROGRESS</b>	<b>HIGH PROGRESS</b>

Sector - Subsector	SDP TARGETS (2015 AND 2020)	SDP Phase (2015 or 2020)	Status at the End of 2016	Status at the End of 2016
	Extensive research of the history of the struggle for national liberation will be preserved and celebrated by our people	2020	HIGH PROGRESS	HIGH PROGRESS
	A National Youth Centre will have been constructed in Dili and multipurpose Youth Centres will be operational in rural areas	2020	NOT STARTED	SOME PROGRESS
<b>SOCIAL CAPITAL – Environment</b>				
	National Biodiversity Law and Conservation of Fauna Law in place to protect and conserve biodiversity in Timor-Leste.	2015	HIGH PROGRESS	HIGH PROGRESS
	Air pollution, noises and omission of gases from vehicles regulations in force	2015	SOME PROGRESS	SOME PROGRESS
	High public awareness and environment protection	2015	SOME PROGRESS	SOME PROGRESS
	70% of National Adaptation Programs of Actions under the United Nations Framework Convention on Climate Change will have been implemented	2020	SOME PROGRESS	SOME PROGRESS
	No families in Dili will have to cook with firewood	2020	SOME PROGRESS	SOME PROGRESS
<b>SOCIAL CAPITAL – Cultural and Heritage</b>				
	Museum and Centre of Culture of Timor-Leste; National Library and Archive in operation	2015	SOME PROGRESS	SOME PROGRESS
	Regional Centre of Culture established in Oecusse, Liquica, Ermera, Maliana, Ainaro and Suai	2015	NOT STARTED	NOT STARTED
	Appropriate accommodation established at sucos level to promote Cultural Tourism	2015	HIGH PROGRESS	HIGH PROGRESS
	Regular cinemas programme show held at various locality in Dili and district accesses mobile cinema show once a month.	2015	NOT STARTED	NOT STARTED
	Arts Academy and Cultural Creative Industries established.	2015	HIGH PROGRESS	SOME PROGRESS
	A national theatre and dance company will be established and will be conducting regular tours to the regions	2020	SOME PROGRESS	SOME PROGRESS

Sector - Subsector	SDP TARGETS (2015 AND 2020)	SDP Phase (2015 or 2020)	Status at the End of 2016	Status at the End of 2016
	A degree in architecture will be offered at the National University (SDP p.67)	2020	<b>NOT STARTED</b>	<b>NOT STARTED</b>
<b>Infrastructure Development – Roads and Bridges</b>				
	Road connection Dili-Manatuto –Baucau will have been fully modernized and extended in accordance with international standard.	2015	<b>SOME PROGRESS</b>	<b>HIGH PROGRESS</b>
	Road connection Manututo-Natarbora will have been fully upgraded and extended in accordance with international standard.	2015	<b>SOME PROGRESS</b>	<b>HIGH PROGRESS</b>
	Road project Dili-Aileu-Maubisse-Aituto-Ainaro-Cassa: Planning study conducted including cost calculation prior to initiation of the project in 2015.	2015	<b>SOME PROGRESS</b>	<b>FINALIZED</b>
	Road project from Suai to Beaco initiated.	2015	<b>SOME PROGRESS</b>	<b>FINALIZED</b>
	Road linkages from Pante Makssar – Oesilo – Tumin completed.	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	All rural roads (1270km) rehabilitated by local companies.	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	Road condition monitoring surveys will have been carried out each year on all improved roads for determining maintenance needs	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	The plan for a National Ring Road will have been completed	2015	<b>SOME PROGRESS</b>	<b>FINALIZED</b>
	All national and regional roads will have been fully rehabilitated to international standards	2020	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	The Dili – Aileu – Maubisse – Aituto – Ainaro – Cassa rehabilitation project will be completed	2020	<b>SOME PROGRESS</b>	<b>HIGH PROGRESS</b>
	The Suai – Cassa – Hatu Udo –Betano – Natarbora – Viqueque – Beaco rehabilitation project will be completed (SDP p.76).	2020	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
<b>INFRASTRUCTURE DEVELOPMENT – Water and Sanitation</b>				

Sector - Subsector	SDP TARGETS (2015 AND 2020)	SDP Phase (2015 or 2020)	Status at the End of 2016	Status at the End of 2016
<b>Water</b>	The Millennium Development Goal of 75% of Timor-Leste's rural population having access to safe, reliable and sustainable water will have been exceeded (Carry forward from phase I PED)	2015	<b>SOME PROGRESS</b>	<b>HIGH PROGRESS</b>
	The improved operation and maintenance of the Dili drainage system will result in a cleaner city and reduced flooding	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	All government schools will be connected to clean piped water	2020	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	There will be appropriate, well operated and maintained, sustainable infrastructure for the collection, treatment and disposal of sewage in Dili	2020	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	Drainage will be improved in all districts	2020	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
<b>INFRASTRUCTURE DEVELOPMENT – Electricity</b>				
<b>Electricity</b>	Everyone in Timor-Leste will have access to reliable electricity 24 hours a day	2015	<b>HIGH PROGRESS</b>	<b>HIGH PROGRESS</b>
	A new model of energy management of Timor-Leste in force in accordance with international best practices.	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	The Lariguto wind farm will be constructed	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	Feasibility studies will have been conducted on the long-term prospects of attracting gas processing facilities to Timor-Leste; on potential mini-hydro sites throughout Timor-Leste; and on the viability of building a thermoelectric power plant to generate electricity from Dili's household and industrial rubbish	2015	<b>NOT STARTED</b>	<b>NOT STARTED</b>
	At least half of Timor-Leste's energy needs will be provided by renewable energy sources	2020	<b>NO DATA</b>	<b>SOME PROGRESS</b>
	Approximately 100,000 families will have access to solar powered electric light	2020	<b>NO DATA</b>	<b>SOME PROGRESS</b>
<b>INFRASTRUCTURE DEVELOPMENT – Sea Ports</b>				

Sector - Subsector	SDP TARGETS (2015 AND 2020)	SDP Phase (2015 or 2020)	Status at the End of 2016	Status at the End of 2016
	A new Sea Port at Suai will be operational.	2015	<b>NOT STARTED</b>	<b>NOT STARTED</b>
	Port facilities in Com, Atauro, Vemasse and Oe-Cusse Ambeno will have been ameliorated.	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	A new port in Tibar will have initiated.	2015	<b>SOME PROGRESS</b>	<b>FINALIZED</b>
	The Tibar Port will be operating efficiently as the main Timor-Leste port facility	2020	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	Port facilities will have been developed at Kairabela and on the south coast near Beaçó	2020	<b>NOT STARTED</b>	<b>NOT STARTED</b>
<b>INFRASTRUCTURE DEVELOPMENT – Airports</b>				
	The Presidente Nicolau Lobato International Airport Masterplan will have been completed, including new terminal facilities and a longer runway	2015	<b>HIGH PROGRESS</b>	<b>FINALIZED</b>
	District airports at Maliana, Baucau and Oe-Cusse Ambeno will have been rehabilitated	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	A commercially-oriented airport authority will be managing Presidente Nicolau Lobato International Airport	2015	<b>SOME PROGRESS</b>	<b>FINALIZED</b>
	The District Aviation Plan will have been completed and works will be underway	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	Presidente Nicolau Lobato International Airport Masterplan will be a modern international standard airport with a capacity to handle one million passengers per year	2020	<b>NO DATA</b>	<b>FINALIZED</b>
	Timor-Leste will have a network of fully operational district aviation airports, including airports at Suai, Baucau, Oe-Cusse Ambeno, Lospalos, Maliana, Viqueque, Atauro and Same	2020	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	Baucau Airport will be operating as an alternative airport to Presidente Nicolau Lobato International Airport and as a military base	2020	<b>NOT STARTED</b>	<b>SOME PROGRESS</b>

Sector - Subsector	SDP TARGETS (2015 AND 2020)	SDP Phase (2015 or 2020)	Status at the End of 2016	Status at the End of 2016
<b>INFRASTRUCTURE DEVELOPMENT – Telecommunication</b>				
	There will be reliable and affordable mobile phone coverage provided to all Timorese people	2015	<b>HIGH PROGRESS</b>	<b>HIGH PROGRESS</b>
	There will be reliable, affordable and high speed internet access available in all district capitals and surrounding areas	2015	<b>HIGH PROGRESS</b>	<b>HIGH PROGRESS</b>
	All schools, health posts and health clinics will be connected to the internet	2015	<b>NO DATA</b>	<b>NO DATA</b>
	All Timor-Leste will have access to reliable, affordable and high speed internet	2020	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	All students and health professionals will have portable internet access devices	2020	<b>NO DATA</b>	<b>NO DATA</b>
	Timor-Leste will be part of the technology enabled world	2020	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
<b>ECONOMIC DEVELOPMENT – Rural Development</b>				
	A National Planning Framework will have been prepared to underpin Timor-Leste's development	2015	<b>SOME PROGRESS</b>	<b>HIGH PROGRESS</b>
	Support will be provided to cooperatives undertaking private sector activity in a variety of areas	2015	<b>HIGH PROGRESS</b>	<b>HIGH PROGRESS</b>
	An on-request title service will be provided for farmers willing to pay for the service	2015	<b>NO DATA</b>	<b>NO DATA</b>
	A program of rural urbanisation will be completed, providing our people with road access, water and sanitation, schools, medical clinics, access to markets and power	2020	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	There will be 9,000 businesses registered with Business Development Centres	2020	<b>NO DATA</b>	<b>HIGH PROGRESS</b>
<b>ECONOMIC DEVELOPMENT – Agriculture</b>				

Sector - Subsector	SDP TARGETS (2015 AND 2020)	SDP Phase (2015 or 2020)	Status at the End of 2016	Status at the End of 2016
<b>HIGH PROGRESS</b>	Tonnage for rice (grain adjusted for losses) will have increased from 37,500 tonnes to 61,262 tonnes	2015	<b>HIGH PROGRESS</b>	<b>FINALIZED</b>
	A comprehensive irrigation scheme inventory will have been assembled	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	Dam and groundwater pilot projects will have been developed and the results used to inform further development	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	The Timor-Leste Agricultural Advisory Council will be formulating national policies for the sector and overseeing implementation	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	The Timor-Leste Research and Development Institute will be guiding and planning additional investment into research, development and extension for all major agricultural sub-sectors	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	A Forestry Management Plan and a National Bamboo Policy and Marketing Strategy will be in place	2015	<b>SOME PROGRESS</b>	<b>HIGH PROGRESS</b>
	Community-based nurseries will be planting one million trees	2015	<b>SOME PROGRESS</b>	<b>HIGH PROGRESS</b>
	Traditional fishing activities will have increased and fishing will have increased in the Exclusive Economic Zone	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	The food supply will have exceeded demand	2020	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	The area of irrigated rice will have increased by 40% from 50,000 ha to 70,000 ha	2020	<b>SOME PROGRESS</b>	<b>HIGH PROGRESS</b>
	Average maize yields will have increased to 2.5t/ha	2020	<b>HIGH PROGRESS</b>	<b>HIGH PROGRESS</b>
	Livestock numbers will have increased by 20%	2020	<b>SOME PROGRESS</b>	<b>FINALIZED</b>
	Coffee production will have doubled following the rehabilitation of 40,000 hectares of coffee plantations	2020	<b>SOME PROGRESS</b>	<b>HIGH PROGRESS</b>
	There will be at least three types of aquaculture activities supporting coastal communities	2020	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>

Sector - Subsector	SDP TARGETS (2015 AND 2020)	SDP Phase (2015 or 2020)	Status at the End of 2016	Status at the End of 2016
	The fisheries sector will be export based and have expanded to include ocean fishing	2020	<b>SOME PROGRESS</b>	<b>HIGH PROGRESS</b>
<b>ECONOMIC DEVELOPMENT – Petroleum</b>				
	Suai Port construction will have been concluded.	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	First phase of Betano refinery project initiated.	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	First road construction Suai-Betano will have commenced.	2015	<b>SOME PROGRESS</b>	<b>FINALIZED</b>
	New development project in Suai will have been concluded	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	First phase of development project in new Betano initiated	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	The second phase of the Suai Supply Base will have been completed	2020	<b>NO DATA</b>	<b>SOME PROGRESS</b>
	The first phase of the refinery project will have been completed	2020	<b>NO DATA</b>	<b>SOME PROGRESS</b>
	The Beaçõ Port will be completed	2020	<b>NO DATA</b>	<b>SOME PROGRESS</b>
<b>ECONOMIC DEVELOPMENT – Tourism</b>				
	Roads on key tourist routes, including the Great Northern Coast Road from Com to Balibo, and from Maliana through Ermerato Tibar, will have been rehabilitated and signposted	2015	<b>HIGH PROGRESS</b>	<b>HIGH PROGRESS</b>
	Comprehensive tourist packages will be in place for each of the Eastern, Central and Western Tourist Zones	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	An international tourist marketing strategy will be operating	2015	<b>HIGH PROGRESS</b>	<b>SOME PROGRESS</b>
	A tourism and hospitality training centre will have been established in Dili	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	The government will have worked with the private sector to develop tourism infrastructures in support of vital ecological, maritime, historical, cultural, adventure and sport tourism areas, as well as conference and convention tourism	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>

Sector - Subsector	SDP TARGETS (2015 AND 2020)	SDP Phase (2015 or 2020)	Status at the End of 2016	Status at the End of 2016
	Tourism information centre will be established in Dili Lospalos and Baucau.	2015	SOME PROGRESS	HIGH PROGRESS
	Vital tourism infrastructures will have been constructed and refurbished including Dili airport and regional airport and telecommunication infrastructure ameliorated.	2015	SOME PROGRESS	SOME PROGRESS
	A program of developing tourism infrastructure will be underway involving the private sector	2020	NOT STARTED	SOME PROGRESS
	Key tourism destinations will be operating with upgraded infrastructure, well established local activities and businesses, and promotional materials	2020	SOME PROGRESS	SOME PROGRESS
<b>ECONOMIC DEVELOPMENT – Private Sector</b>				
	A National Development Bank will be operating	2015	NOT STARTED	NOT STARTED
	The results of a comprehensive review to assess the benefits and risks of applying a special set of business laws and regulations in Special Economic Zones will have been implemented.	2015	NO DATA	NO DATA
<b>INSTITUTIONAL FRAMEWORK – Security</b>				
	Security sector reconstruction and reform will have delivered the human resources and institutional framework necessary to provide effective operational capacity across key areas, including crime prevention and investigation, public safety and border control	2015	SOME PROGRESS	SOME PROGRESS
	A modern and effective legal framework will be governing the security sector	2020	HIGH PROGRESS	FINALIZED
	A well trained and professional Traffic and Road Safety Unit will ensure that our roads are safe and that road laws are obeyed	2020	SOME PROGRESS	HIGH PROGRESS
	Human resources training and professional development will be providing a skilled and modern PNTL	2020	SOME PROGRESS	SOME PROGRESS

Sector - Subsector	SDP TARGETS (2015 AND 2020)	SDP Phase (2015 or 2020)	Status at the End of 2016	Status at the End of 2016
	A program to support the improvement of human resources, infrastructure and equipment will ensure that the fire brigade can undertake its functions efficiently and effectively	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
<b>INSTITUTIONAL FRAMEWORK – Defence</b>				
	The F-FDTL will be operating as a conventional, professional defence force	2015	<b>SOME PROGRESS</b>	<b>HIGH PROGRESS</b>
	Having transferring specialised skills, knowledge and experience to a new generation of F-FDTL members, veterans in the F-FDTL will be supported to retire with dignity and assisted with career transitions and resettlement plans	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	Legal frameworks will be in place to establish democratic control over the F-FDTL	2015	<b>HIGH PROGRESS</b>	<b>HIGH PROGRESS</b>
	Systems and information technologies will have been integrated into a system of Command, Control, Communications, Computers and Intelligence	2015	<b>NOT STARTED</b>	<b>SOME PROGRESS</b>
	There will be closer coordination and cooperation between the F-FDTL and the PNTL, with roles and responsibilities clearly defined	2015	<b>HIGH PROGRESS</b>	<b>HIGH PROGRESS</b>
	Women in the F-FDTL will have a greater role in national defence and more opportunities to progress their careers	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	The F-FDTL will be operating as a credible, well equipped defence force with the capability and versatility to carry out a range of missions and to contribute to both national security and national development	2020	<b>SOME PROGRESS</b>	<b>HIGH PROGRESS</b>
	The F-FDTL will be a democratic and accountable force based on respect for the rule of law and respect for human rights, with high standards of discipline	2020	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
<b>INSTITUTIONAL FRAMEWORK –Foreign Affairs</b>				

Sector - Subsector	SDP TARGETS (2015 AND 2020)	SDP Phase (2015 or 2020)	Status at the End of 2016	Status at the End of 2016
	Timor-Leste will have full membership of ASEAN, with embassies in all ASEAN countries	2015	<b>SOME PROGRESS</b>	<b>HIGH PROGRESS</b>
	Timor-Leste will have membership of relevant global institutions and organisations that best serve the needs of our people	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	A Foreign Policy White Paper will have been published setting out a comprehensive vision for Timor-Leste's foreign policy	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	Timor-Leste will have diplomatic missions capable of a broad range of quality services, including particular expertise in attracting inward trade, investment and tourism into the country	2015	<b>HIGH PROGRESS</b>	<b>HIGH PROGRESS</b>
	All necessary diplomatic legislation will be in place	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	Timor-Leste will be a key member of ASEAN, with recognised expertise in economic development, small-nation management, good governance and aid effectiveness and delivery	2020	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	We will have achieved membership of specialised UN Committees and agencies	2020	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	Timor-Leste will be recognised as a model and reference on regional conflict resolution and peace building	2020	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	The Ministry of Foreign Affairs will be playing a pivotal role in attracting business, investment and jobs to Timor-Leste as a zone for financial service and information technology	2020	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
<b>INSTITUTIONAL FRAMEWORK – Justice</b>				
	The justice system will be able to open, conduct and complete all types of court cases, especially criminal cases, in an effective manner and within a reasonable period of time	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	The justice sector will be capable of identifying and filling positions with motivated and qualified national staff	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>

Sector - Subsector	SDP TARGETS (2015 AND 2020)	SDP Phase (2015 or 2020)	Status at the End of 2016	Status at the End of 2016
	The principles of non-discrimination, sensitivity to gender issues and the protection of vulnerable groups and human rights will be guaranteed in the justice sector	2015	<b>HIGH PROGRESS</b>	<b>HIGH PROGRESS</b>
	An autonomous, independent body able to manage the cadastre of lands and the immovable property of the State, and to implement legislation to govern property and the use of land in Timor-Leste, will have been established	2015	<b>SOME PROGRESS</b>	<b>HIGH PROGRESS</b>
	Customary law and community justice mechanisms will be regulated and the systematic monitoring of their conformity to human rights will be implemented	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	The services of the justice sector will be available in all districts and all Timorese will be able to access effective and efficient justice and legal services	2020	<b>HIGH PROGRESS</b>	<b>HIGH PROGRESS</b>
<b>INSTITUTIONAL FRAMEWORK – Public Sector Management and Good Governance</b>				
	An executive development program for all senior managers will be in place	2015	<b>HIGH PROGRESS</b>	<b>HIGH PROGRESS</b>
	There will be a culture and practice of workforce planning in the civil service	2015	<b>SOME PROGRESS</b>	<b>HIGH PROGRESS</b>
	Legislation will have been introduced to the National Parliament to protect whistle blowers	2015	<b>NOT STARTED</b>	<b>NOT STARTED</b>
	Legislation will provide a right of citizens to access information held by the State that impacts upon them	2020	<b>HIGH PROGRESS</b>	<b>HIGH PROGRESS</b>
	Modern information technology will have been adopted by the civil service to support joined-up government and e-government initiatives	2020	<b>SOME PROGRESS</b>	<b>HIGH PROGRESS</b>
	A review of the structure of the public sector will have been conducted to determine if there are benefits in establishing	2020	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>

Sector - Subsector	SDP TARGETS (2015 AND 2020)	SDP Phase (2015 or 2020)	Status at the End of 2016	Status at the End of 2016
	statutory authorities to exercise certain public functions on behalf of the State			
<b>INSTITUTIONAL FRAMEWORK – National Development Agency</b>				
	As the National Development Agency develops its capacity, expertise and human resources, it will transition into the Economic Policy and Investment Agency	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>
	The Economic Policy and Investment Agency will be effectively undertaking a national economic planning function, an oversight and monitoring role and implementing large and complex government programs and projects.	2015	<b>SOME PROGRESS</b>	<b>SOME PROGRESS</b>

## Annex 2: List of SDP Targets Completed at the End of 2020

Subsector	2015 AND 2020 SDP TARGETS COMPLETED AT THE END OF 2020	SDP Phase (2015 or 2020)
<b>Education and Training</b>	A new national curriculum for primary school developed, including training programs and approved learning manual.	2015
	Basic Education constructed/refurbished with 3.012 classrooms	2015
	A Technical and Vocational Plan for Education and Training will have been developed	2020
	The UNTL will have been expanded to seven faculties	2020
	The new national system of standards, registration and qualifications will be extended to all districts	2020
	A National Training Commitment will have been implemented, providing new training opportunities across Timor-Leste	2020
	A National Labour Content Policy will be in place, ensuring that international and national businesses provide training opportunities	2020
	Significant investment will have been made in building training facilities and in developing human resources in the vocational training sector	2020
	A Centre for Employment and Vocational Guidance will be established in each district to provide employment services and advice	2020
<b>Health</b>	70% of pregnant mothers received prenatal care at least four times and 65% of women assisted during labour.	2015
	90% of children being immunized against Poliomyelitis, measles, TB, diphtheria and Hepatitis B.	2015
	80% of malaria outbreak controlled	2015
<b>Social Inclusion</b>	A universal contributory social security system will be in place that guarantees all Timorese workers a pension (Carry forward from phase I PED)	2015
	Continued social protection on veteran to have a dignified live and economically secured including their children	2015
	The proportion of women in the civil service and in the National Parliament will have reached at least one third	2020
<b>Environment</b>	Environment law and legal framework for protection and conservation of environment in place	2015
	National Authority for Kyoto Protocol designated and National Centre for Climate Change in operational	2015
<b>Roads and Bridges</b>	Road connection Dili-Liquica-Bobonaro have been fully refurbished.	2015
	Road project Dili-Aileu-Maubisse-Aituto-Ainaro-Cassa: Planning study conducted including cost calculation prior to initiation of the project in 2015.	2015

Subsector	2015 AND 2020 SDP TARGETS COMPLETED AT THE END OF 2020	SDP Phase (2015 or 2020)
	Road project from Suai to Beaco initiated.	2015
	The plan for a National Ring Road will have been completed	2015
<b>Water and Sanitation</b>	60% of sanitation facility available to urban districts.	2015
<b>Electricity</b>	Two new power stations will have been constructed in Hera and Betano providing 250 MW of electricity to support social and economic development across Timor-Leste	2015
	A solar centre will be established in Dili (Hera).	2015
<b>Sea Ports</b>	A new port in Tibar will have initiated.	2015
<b>Airports</b>	The Presidente Nicolau Lobato International Airport Masterplan will have been completed, including new terminal facilities and a longer runway	2015
	A commercially-oriented airport authority will be managing Presidente Nicolau Lobato International Airport	2015
	Presidente Nicolau Lobato International Airport Masterplan will be a modern international standard airport with a capacity to handle one million passengers per year	2020
<b>Telecommunications</b>	The regulatory framework will be in place to manage a competitive telecommunications market	2015
<b>Rural development</b>	55,000 new homes will have been built by 2016 to support families across the nation under the Millennium Development Goals Suco Program	2015
	Municipality Council established and piloting in 3 to 5 Municipalities as gradual de-concentration or decentralization of governance exercise	2015
	Strategic extension campaigns for agricultural commodities will have been developed and executed	2015
<b>Agriculture</b>	Tonnage for rice (grain adjusted for losses) will have increased from 37,500 tonnes to 61,262 tonnes	2015
	Productivity of maize will have increased from 1.25 to 1.54 per ha	2015
	There will have been increased capital investment in key crops such as coffee and vanilla, candlenuts and palm oil	2015
	At least 50% of fruit and vegetables will be grown locally	2020
	Livestock numbers will have increased by 20%	2020
<b>Petroleum</b>	Suai airport will have been rehabilitated	2015

Subsector	2015 AND 2020 SDP TARGETS COMPLETED AT THE END OF 2020	SDP Phase (2015 or 2020)
	First road construction Suai-Betano will have commenced.	2015
<b>Private Sector (Investment)</b>	The Civil Code will be in force to support contract enforcement, a Land Law will give security of ownership and certainty in development and a Labour Law will have been passed to clearly define the legal rights and obligations of employers and employees	2015
	Processes for business registration and licensing and obtaining a construction permit will be efficient	2015
	The 'one-stop-shop' for business will be well established and operating effectively	2015
	The Timor-Leste Investment Agency will be established and contributing to the emergence of new industries and the diversification of the Timor-Leste economy	2015
	Special revised business laws and regulations implemented to evaluate risks and benefits from the application in Special Economic Zones of Oecusse.	2015
	The Timor-Leste Microfinance Institute will be re-named the Banco Nacional Comercial de Timor-Leste and will be operating as a small commercial bank providing loans and banking services to people in every district across the country	2015
<b>Security</b>	A modern and effective legal framework will be governing the security sector	2020
<b>Defence</b>	The F-FDTL will be deployed in United Nations peacekeeping operations with training and logistics support from defence partners	2015
	Timor-Leste will have consolidated and strengthened our relationships with our regional and global partners and friends	2015
<b>Foreign Affairs</b>	A comprehensive assessment of overseas missions will have been conducted and implemented	2015
	Timor-Leste will be playing a leading role in the CPLP	2015
	Timor-Leste will be supporting the g7+ by contributing to its financing and in any other productive ways where we are requested to provide assistance	2015
<b>Justice</b>	There will be systematic and effective coordination of the justice sector in Timor-Leste and its institutions	2015
<b>Public Sector Management and Good Governance</b>	Freedom of Press Law presented to National Parliament.	2015

### Annex 3: List of SDP Targets with No Progress Since the End of 2016

Subsector	2015 AND 2020 SDP TARGETS WITH NO PROGRESS SINCE 2016	SDP Phase (2015 or 2020)
<b>Cultural and Heritage</b>	Regional Centre of Culture established in Oecusse, Liquica, Ermera, Maliana, Ainaro and Suai	2015
	Regular cinemas programme show held at various locality in Dili and district accesses mobile cinema show once a month.	2015
	A degree in architecture will be offered at the National University	2020
<b>Electricity</b>	Feasibility studies will have been conducted on the long-term prospects of attracting gas processing facilities to Timor-Leste; on potential mini-hydro sites throughout Timor-Leste; and on the viability of building a thermoelectric power plant to generate electricity from Dili's household and industrial rubbish	2015
<b>Sea Ports</b>	A new Sea Port at Suai will be operational.	2015
	Port facilities will have been developed at Kairabela and on the south coast near Beaçó	2020
<b>Agriculture</b>	The Timor-Leste Agricultural Advisory Council will be formulating national policies for the sector and overseeing implementation	2015
<b>Petroleum</b>	Suai Port construction will have been concluded.	2015
	First phase of development project in new Betano initiated	2015
<b>Tourism</b>	Roads on key tourist routes, including the Great Northern Coast Road from Com to Balibo, and from Maliana through Ermerato Tibar, will have been rehabilitated and signposted	2015
	A tourism and hospitality training centre will have been established in Dili	2015
<b>Private Sector (Investment)</b>	A National Development Bank will be operating	2015
<b>Public Sector Management and Good Governance</b>	Legislation will have been introduced to the National Parliament to protect whistle blowers	2015

## Annex 4: List of SDP Targets which are Not Specific/Measurable or with Change of Policy or Deadline for Target Achievement

Subsector	2015 AND 2020 SDP TARGETS THAT ARE NOT SPECIFIC AND MEASURABLE/ CHANGE OF POLICY OR DEADLINE	SDP Phase (2015 or 2020)
<b>Education and Training</b>	Paradigm change in quality and relevance of secondary school which allows students to acquire practical experience and competence for later employment and broaden scientific knowledge for further study at university level.	2015
	Timor-Leste will have a comprehensive, integrated system of higher education that (i) is regulated by rigorous quality standards for the operation of public and private institutions (ii) provides relevant and quality higher education	2020
	A policy of social inclusion in education will have been developed and implemented	2020
	Comprehensive measures will be in place to ensure the right to education for groups that have been socially marginalized and to allow equity of educational opportunity regardless of ethnicity, language, socioeconomic status, religion, gender, health (HIV), disability or location (urban / rural)	2020
	The training and vocational education system will be providing Timor-Leste with the skilled people we need to continue to build our nation	2015
	Illiteracy reduction at all ages and introduction of a new Equivalent National Programme allows quick basic education for all graduates of recurrent education	2015
<b>Health</b>	Great awareness of HIV/SIDA, TB, malaria and other transmitted diseases reinforced	2015
	Sub-district health centres will provide care for 5,000 to 15,000 people and manage approximately four Health Posts	2020
	Focus will shift from primary care to the delivery of specialist health care	2020
<b>Social Inclusion</b>	Social benefit to vulnerable families developed.	2015
	A National Youth Fund will have been established and will be providing support for projects that support young people and their development	2015
	The State will continue to expand the programs and projects that support and honour our veterans and their families	2020
	Extensive research of the history of the struggle for national liberation will be preserved and celebrated by our people	2020
	A National Youth Centre will have been constructed in Dili and multipurpose Youth Centres will be operational in rural areas	2020
<b>Environment</b>	70% of National Adaptation Programs of Actions under the United Nations Framework Convention on Climate Change will have been implemented	2020

<b>Subsector</b>	<b>2015 AND 2020 SDP TARGETS THAT ARE NOT SPECIFIC AND MEASURABLE/ CHANGE OF POLICY OR DEADLINE</b>	<b>SDP Phase (2015 or 2020)</b>
	No families in Dili will have to cook with firewood	2020
<b>Cultural and Heritage</b>	Appropriate accommodation established at sucos level to promote Cultural Tourism	2015
	Arts Academy and Cultural Creative Industries established.	2015
<b>Roads and Bridges</b>	All rural roads (1270km) rehabilitated by local companies.	2015
	Road condition monitoring surveys will have been carried out each year on all improved roads for determining maintenance needs	2015
	All national and regional roads will have been fully rehabilitated to international standards	2020
<b>Water</b>	The improved operation and maintenance of the Dili drainage system will result in a cleaner city and reduced flooding	2015
	There will be appropriate, well operated and maintained, sustainable infrastructure for the collection, treatment and disposal of sewage in Dili	2020
	Drainage will be improved in all districts	2020
<b>Electricity</b>	Everyone in Timor-Leste will have access to reliable electricity 24 hours a day	2015
	A new model of energy management of Timor-Leste in force in accordance with international best practices.	2015
	At least half of Timor-Leste's energy needs will be provided by renewable energy sources	2020
<b>Sea Ports</b>	A new Sea Port at Suai will be operational.	2015
	Port facilities in Com, Atauro, Vemasse and Oe-Cusse Ambeno will have been ameliorated.	2015
	Port facilities will have been developed at Kairabela and on the south coast near Beço	2020
<b>Airports</b>	Baucau Airport will be operating as an alternative airport to Presidente Nicolau Lobato International Airport and as a military base	2020
<b>Telecommunication</b>	There will be reliable and affordable mobile phone coverage provided to all Timorese people	2015
	There will be reliable, affordable and high speed internet access available in all district capitals and surrounding areas	2015
	All schools, health posts and health clinics will be connected to the internet	2015
	All Timor-Leste will have access to reliable, affordable and high speed internet	2020
	All students and health professionals will have portable internet access devices	2020
	Timor-Leste will be part of the technology enabled world	2020

Subsector	2015 AND 2020 SDP TARGETS THAT ARE NOT SPECIFIC AND MEASURABLE/ CHANGE OF POLICY OR DEADLINE	SDP Phase (2015 or 2020)
<b>Rural development</b>	A National Planning Framework will have been prepared to underpin Timor-Leste's development	2015
	Support will be provided to cooperatives undertaking private sector activity in a variety of areas	2015
	A program of rural urbanisation will be completed, providing our people with road access, water and sanitation, schools, medical clinics, access to markets and power	2020
<b>Agriculture</b>	A comprehensive irrigation scheme inventory will have been assembled	2015
	Dam and groundwater pilot projects will have been developed and the results used to inform further development	2015
	Traditional fishing activities will have increased and fishing will have increased in the Exclusive Economic Zone	2015
	There will be at least three types of aquaculture activities supporting coastal communities	2020
	The fisheries sector will be export based and have expanded to include ocean fishing	2020
<b>Tourism</b>	Roads on key tourist routes, including the Great Northern Coast Road from Com to Balibo, and from Maliana through Ermerato Tibar, will have been rehabilitated and signposted	2015
	An international tourist marketing strategy will be operating	2015
	The government will have worked with the private sector to develop tourism infrastructures in support of vital ecological, maritime, historical, cultural, adventure and sport tourism areas, as well as conference and convention tourism	2015
	Vital tourism infrastructures will have been constructed and refurbished including Dili airport and regional airport and telecommunication infrastructure ameliorated.	2015
	A program of developing tourism infrastructure will be underway involving the private sector	2020
	Key tourism destinations will be operating with upgraded infrastructure, well established local activities and businesses, and promotional materials	2020
<b>Security</b>	Security sector reconstruction and reform will have delivered the human resources and institutional framework necessary to provide effective operational capacity across key areas, including crime prevention and investigation, public safety and border control	2015
	A modern and effective legal framework will be governing the security sector	2020
	A well trained and professional Traffic and Road Safety Unit will ensure that our roads are safe and that road laws are obeyed	2020
	Human resources training and professional development will be providing a skilled and modern PNTL	2020

Subsector	2015 AND 2020 SDP TARGETS THAT ARE NOT SPECIFIC AND MEASURABLE/ CHANGE OF POLICY OR DEADLINE	SDP Phase (2015 or 2020)
	A program to support the improvement of human resources, infrastructure and equipment will ensure that the fire brigade can undertake its functions efficiently and effectively	2015
<b>Defence</b>	The F-FDTL will be operating as a conventional, professional defence force	2015
	Having transferring specialised skills, knowledge and experience to a new generation of F-FDTL members, veterans in the F-FDTL will be supported to retire with dignity and assisted with career transitions and resettlement plans	2015
	Legal frameworks will be in place to establish democratic control over the F-FDTL	2015
	Systems and information technologies will have been integrated into a system of Command, Control, Communications, Computers and Intelligence	2015
	There will be closer coordination and cooperation between the F-FDTL and the PNTL, with roles and responsibilities clearly defined	2015
	Women in the F-FDTL will have a greater role in national defence and more opportunities to progress their careers	2015
	The F-FDTL will be operating as a credible, well equipped defence force with the capability and versatility to carry out a range of missions and to contribute to both national security and national development	2020
	The F-FDTL will be a democratic and accountable force based on respect for the rule of law and respect for human rights, with high standards of discipline	2020
<b>MoFA</b>	Timor-Leste will have membership of relevant global institutions and organisations that best serve the needs of our people	2015
	Timor-Leste will have diplomatic missions capable of a broad range of quality services, including particular expertise in attracting inward trade, investment and tourism into the country	2015
	All necessary diplomatic legislation will be in place	2015
	Timor-Leste will be a key member of ASEAN, with recognized expertise in economic development, small-nation management, good governance and aid effectiveness and delivery	2020
	We will have achieved membership of specialized UN Committees and agencies	2020
	Timor-Leste will be recognized as a model and reference on regional conflict resolution and peace building	2020
	The Ministry of Foreign Affairs will be playing a pivotal role in attracting business, investment and jobs to Timor-Leste as a zone for financial service and information technology	2020
<b>MoJ</b>	The justice system will be able to open, conduct and complete all types of court cases, especially criminal cases, in an effective manner and within a reasonable period of time	2015

Subsector	2015 AND 2020 SDP TARGETS THAT ARE NOT SPECIFIC AND MEASURABLE/ CHANGE OF POLICY OR DEADLINE	SDP Phase (2015 or 2020)
	The justice sector will be capable of identifying and filling positions with motivated and qualified national staff	2015
	The principles of non-discrimination, sensitivity to gender issues and the protection of vulnerable groups and human rights will be guaranteed in the justice sector	2015
	An autonomous, independent body able to manage the cadastre of lands and the immovable property of the State, and to implement legislation to govern property and the use of land in Timor-Leste, will have been established	2015
	Customary law and community justice mechanisms will be regulated and the systematic monitoring of their conformity to human rights will be implemented	2015
	The services of the justice sector will be available in all districts and all Timorese will be able to access effective and efficient justice and legal services	2020
<b>Public Sector Management and Good Governance</b>	There will be a culture and practice of workforce planning in the civil service	2015
	Modern information technology will have been adopted by the civil service to support joined-up government and e-government initiatives	2020

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8<sup>th</sup> CONSTITUTIONAL  
GOVERNMENT

**14<sup>th</sup> of November 2021**