



República Democrática de Timor-Leste

# State Budget 2016

## Approved

---

## Development Partners

---

# Book 5

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



## Book 5 – Development Partners

### Preface

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

In accordance with this provision and to raise the transparency of the public finance, the Ministry of Finance is publishing the final version of the documents relating to the General Budget of the State 2016, following to the National Parliament approval.

The documentation for the General Budget of the State 2016 consists of the Budget Law, plus various supporting budget books:

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

Book 5 *Development Partners* gives details of committed funding from Timor Leste’s development partners up to 2018. The information here is detailed at the level of development partner, implementing agency, project and district. It will inform the public on the ongoing activities and support to Timor Leste by our development partners.

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

I consider that this document will increase awareness and understanding of the Government’s finances and help people to become good citizens and heroes to our nation by providing them with relevant information on the 2016 State Budget.

**Santina J. R. F. Viegas Cardoso**  
Minister of Finance

## Table of Contents

<b>Acronyms</b> .....	<b>3</b>
<b>Part 1: Development Assistance in Combined Sources Budget 2016</b> .....	<b>5</b>
<b>Part 2: National Development Plans</b> .....	<b>6</b>
<b>2.1 Strategic Development Plan 2011-2030</b> .....	<b>6</b>
<b>2.2 Program of the 6<sup>th</sup> Constitutional Government 2015-2017</b> .....	<b>6</b>
<b>2.3 The New Deal for Engagement in Fragile States</b> .....	<b>7</b>
<b>Part 3: Improved Development Partnership</b> .....	<b>10</b>
<b>3.1 Development Partnership Management Unit</b> .....	<b>10</b>
<b>3.2 Aid Transparency Portal (ATP)</b> .....	<b>10</b>
<b>Part 4: Trend of Development Assistance to Timor-Leste</b> .....	<b>10</b>
<b>4.1 General trend</b> .....	<b>10</b>
<b>4.2 Development partners in Timor-Leste</b> .....	<b>12</b>
<b>4.3 Alignment to the Strategic Development Plan</b> .....	<b>13</b>
<b>4.4 Aid Modality</b> .....	<b>14</b>
<b>4.5 Predictability</b> .....	<b>15</b>
<b>Part 5: Development Assistance Projects to Timor-Leste in 2016*</b> .....	<b>16</b>
<b>5.1 External Assistance by RDTL Beneficiary Institutions (Grants Off Budget)</b> ..	<b>16</b>
5.1.1 Central Bank.....	18
5.1.2 Office of President .....	18
5.1.3 National Parliament.....	19
5.1.4 Office of the Prime Minister .....	20
5.1.5 President of the Council of Ministers.....	20
5.1.6 Ministry of Interior .....	21
5.1.7 Ministry of Foreign Affairs and Cooperation.....	22
5.1.8 Ministry of Finance .....	23
5.1.9 Ministry of Justice.....	26
5.1.10 Ministry of Health.....	28
5.1.11 Ministry of Education.....	35
5.1.12 Ministry of State Administration .....	40
5.1.13 Ministry of Commerce, Industry and Environment .....	41
5.1.14 Ministry of Social Solidarity.....	43
5.1.15 Ministry of Public Works, Transport, and Communication .....	45
5.1.16 Ministry of Agriculture and Fisheries.....	49
5.1.17 Ministry of Tourism.....	55
5.1.18 Ministry of Petroleum and Natural Resources .....	55

5.1.19	Office of the Provedor of Human Rights and Justice .....	55
5.1.20	Secretary of State for the Support and Socio-Economical Promotion of Women.....	56
5.1.21	Secretary of State for Youth and Sport.....	57
5.1.22	Secretary of State for Employment Policy and Vocational Training.....	57
5.1.23	RDTL Beneficiary Unallocated.....	59
<b>5.3</b>	<b>External Assistance by Municipality .....</b>	<b>64</b>
5.3.1	Aileu Municipality (12 projects) .....	64
5.3.2	Ainaro Municipality (15 projects).....	65
5.3.3	Baucau Municipality (16 projects).....	65
5.3.4	Bobonaro Municipality (18 projects) .....	65
5.3.5	Covalima Municipality (13 projects).....	65
5.3.6	Dili Municipality (25 projects).....	65
5.3.7	Ermera Municipality (17 projects) .....	66
5.3.8	Lautem Municipality (9 projects).....	66
5.3.9	Liquica Municipality (14 projects).....	66
5.3.10	Manatuto Municipality (9 projects).....	66
5.3.11	Manufahi Municipality (6 projects) .....	66
5.3.12	Oecusse Municipality (13 projects).....	67
5.3.13	Viqueque Municipality (9 projects).....	67
<b>Part 6: Timor-Leste's Financial Contributions through Government Resolution to Beneficiary Countries .....</b>		<b>68</b>

## Acronyms

ADB	Asian Development Bank
AMP	Aid Management Platform
ATP	Aid Transparency Portal
DFAT	Australia Department of Foreign Affairs and Trade
BCPR	Bureau for Crisis Prevention and Recovery
BMZ	German Federal Ministry for Economic Cooperation and Development
CNE	National Election Commission
CSB	Combined Sources Budget
DPMU	Development Partnership Management Unit
DPs	Development Partners
EU	European Union
FAO	Food and Agricultural Organization
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit
GoTL	Government of Timor-Leste
IFC	International Finance Corporation
ILO	International Labour Organization
IOM	International Organization for Migration
JICA	Japan International Cooperation Agency
KOICA	Korea International Cooperation Agency
MDGs	Millennium Development Goals
MoAF	Ministry of Agriculture and Fisheries
MoCIE	Ministry of Commerce, Industry and Environment
MoE	Ministry of Education
MoF	Ministry of Finance
MoH	Ministry of Health
MoJ	Ministry of Justice
MoPNR	Ministry of Petroleum and Mineral Resources
MoPW	Ministry of Public Works
MoSS	Ministry of Social Solidarity
NGO	Non-Governmental Organization
NZAID	New Zealand Agency for International Development
ODA	Official Development Assistance
PSGs	Peacebuilding and Statebuilding Goals
RDTL	Democratic Republic of Timor-Leste
SDG	Sustainable Development Goals
SDP	Strategic Development Plan
SoS	Secretary of State
TLDPM	Timor-Leste Development partner Meeting
UN	United Nations
UNDP	United Nations International Development Programme
UNHCR	United Nations High Commissioner for Refugees

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

## **Part 1: Development Assistance in Combined Sources Budget 2016**

As envisaged in Article 23.4 (b) of the Budget and Financial Management Law of 15 October 2009, the General Budget of the State of Timor-Leste must indicate funding by Development Partners (DPs). The Combined Sources Budget (CSB), which is the combination of general state budget and external assistance provided by DPs, is an important concept in Timor-Leste, as external assistance has substantially contributed to the development of Timor-Leste since its independence. Although the relative size of external assistance as a percentage has decreased as a result of the rapid expansion of the state budget in recent years, external assistance has constantly exceeded more than US\$200 million per year for the past 11 years.

External assistance indicated in the Budget Book No. 5 is an integral part of the CSB. In 2016, DPs are preparing to provide a total of US\$269.7 million for ongoing and planned projects, of which \$US143.4 million will be provided as off-budget grants and \$US126.3 million as concessional loans. Although the “External Assistance” concept includes both concessional loan assistance and grant assistance, this Budget Book specifically focuses on grant assistance (\$US143.4 million), which is indicated as “Development Partner Commitments” in the Budget Book 1, in order to avoid duplicate calculations. The information on concessional loan assistance is presented separately and explored in depth in the Infrastructure Fund in the Budget Book No. 6.

The information on grant assistance in this Budget Book contains the external assistance to be provided by multilateral and bilateral donors to the Democratic Republic of Timor-Leste (RDTL). It includes the external assistance projects executed in direct collaboration with Government Ministries, as well as through Non-Governmental Organizations (NGOs). In Chapter 5, all the external assistance projects to Timor-Leste are presented in accordance with the RDTL beneficiary institutions. It should be noted that most of the information presented in this Budget Book is derived from the Aid Transparency Portal (ATP), the government database to which DPs are responsible for providing data on all of their contributions. In order to assist the Government to prepare the General Budget of the State for 2015 and for more general aid coordination and effectiveness purposes, DPs are requested by the Ministry of Finance (MoF), GoTL, to update the ATP on a quarterly basis. All DP assistance data presented in this Budget Book was generated from a data set produced on the 28 August 2015 unless indicated otherwise.

## **Part 2: National Development Plans**

### **2.1 Strategic Development Plan 2011-2030**

Timor-Leste's Strategic Development Plan 2011-2013 (SDP) was released in July 2011 and articulates Timor-Leste's vision of development for the next two decades. It is based on "Timor-Leste 2020: Our Nation Our Future," and is aligned with the United Nations' Millennium Development Goals (MDG). The SDP is an integrated package of strategic policies, which aims to transform Timor-Leste from a low income to upper middle-income country, with a healthy, well-educated and safe population by 2030.

The SDP covers four pillars: (1) Social Capital, (2) Infrastructure Development, (3) Economic Development, and (4) Institutional Frameworks. Each pillar sets out the areas and programs that need to be completed to achieve the collective vision of the SDP.

The Social Capital pillar focuses on building a healthy and well-educated society to address the social needs of Timor-Leste's people and promote human development. It covers five main areas: Education and Training, Health, Social Inclusion, Environment, and Culture and Heritage.

The Infrastructure Development pillar is to ensure that the nation has the core infrastructure needed to build a productive, sustainable, growing and connected nation. It covers six areas: Roads and Bridges, Water and Sanitation, Electricity, Seaports, Airports, and Telecommunications.

The Economic Development pillar aims to achieve a prosperous, modern economy and jobs for Timor-Leste's people. It covers five areas: Rural Development, Agriculture, Petroleum, Tourism, and Private Sector Investment.

The Institutional Framework pillar will help to provide an effective framework upon which the three other aspects of Timor-Leste's development will be built. It covers six areas: Security, Defence, Foreign Affairs, Justice, Public Sector Management and Good Governance, Strategic Planning and Investment/Economic Policy and Investment Agency.

With the signing of the Dili Development Pact at the 2011 Timor-Leste and Development Partners Meeting (TLDPM), the Government of Timor-Leste and its Development Partners came to an agreement that the SDP will be the overarching framework for all programs and projects to align with in the future.

### **2.2 Program of the 6<sup>th</sup> Constitutional Government 2015-2017**

The Sixth Constitutional Government was sworn in on 16 February 2015. This was considered as a transformation and reformation of the Fifth Constitutional Government in order to improve Government efficiency and effectiveness and to create synergies around



the implementation of the *Strategic Development Plan 2011-2030* to provide better services to the population.

The Government Program covers four broad areas aligned with the SDP.

Development of Social Capital: The true wealth of the nation is in the strength of its people. Maximizing the overall health, education and quality of life of the Timorese people is central to building a fair and progressive society.

Infrastructure Development: Core and productive infrastructure is necessary for building a modern and productive economy. The scale and cost of infrastructure development is significant; so the Government needs to plan and implement the infrastructure program in an effective and targeted manner.

Economic Development and Job Creation: The Government aims to develop a flourishing market economy with a strong private sector to provide jobs for people and ensure all parts of the nation benefit from the development of Timor-Leste's natural resources wealth. The Government will focus on expanding and modernizing the agriculture sector, building a thriving tourism sector, encouraging higher levels of private sector activity and activating industries, including the growth and expansion of small and micro business.

Consolidation of the Institutional Framework: The public sector will be the primary driver of economic growth in the medium term and will lay the foundation for the Nation's progress through the development of human resources and managing infrastructure programs. The Government will structure public service to reflect the realities of the Timorese situation and to best drive the economy and jobs growth.

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

### **2.3 The New Deal for Engagement in Fragile States**

The UN member states came together to agree on the Millennium Development Goals (MDGs) in 2000, pledging to achieve them by 2015. However, many countries facing conflicts or post-conflict situations have not achieved the goals set out in the MDGs. Only a small number of these conflict and post-conflict affected states were able to achieve even one or two goals. In 2008, at the 3rd High Level Forum on Aid Effectiveness in Accra, Ghana, the country delegations in attendance agreed to establish an International Dialogue on Peacebuilding and Statebuilding (IDPS) comprising of Development Partners and Fragile States (initially a group of seven countries which decided to come together to strength its voice) to identify how to make development engagement more effective and relevant to the needs of the fragile and conflict affected countries.

The first meeting of the IDPS, the Dili International Dialogue, was held in Timor-Leste in April 2010, where the g7+, a platform of now 20 member countries was first established and issued its first statement called the Dili Declaration.

The Dili Declaration stated that in order to achieve the MDGs, countries had to first restore peace and stability and build strong institutions to deliver the required services. This led to the agreement on a set of Principles for engagement in fragile situations, the “New Deal for Engagement in Fragile States” (The New Deal) which was presented at the Fourth High Level Forum on Aid Effectiveness in Busan, Korea in November 2011. Since then, more than 44 countries and organizations have endorsed The New Deal, including Timor-Leste.

The New Deal guides development engagement in fragile countries through the promotion of country-owned and country-led pathways towards peace and resilience. It was designed to accelerate the effectiveness of international engagement and it represents the first aid architecture in history for conflict-affected states and features three interconnected pillars; five Peacebuilding and Statebuilding goals (PSGs); and two guiding frameworks for implementation: FOCUS, a new way of engaging, and TRUST, a set of commitments to deliver status.

PSGs	FOCUS	TRUST
1. Legitimate Politics 2. Security 3. Justice 4. Economic Foundations 5. Revenue and Services	Fragility Assessment One Vision, One Plan Compact Use of PSGs to Monitor Progress Support Political Dialogue and Leadership	Transparency Risk Sharing Use and Strengthening of Country Systems Strengthen Capacities Timely and Predictable Aid

The g7+ provides a platform for the countries affected by conflict and fragility to share experiences and their trajectory toward resilience and thereby enriching their own knowledge. The Secretariat is based in Dili, g7+ is chaired by the Minister of Finance and Economic Development of Sierra Leone, Dr. Kaifala Marah. Additionally, it has an Advisory Board of eminent persons that includes the former Prime Minister of Timor-Leste, Mr. Xanana Gusmao.

After the New Deal was agreed, seven g7+ member countries volunteered to pilot the New Deal and Timor-Leste was one of these seven. The implementation started with the Fragility Assessment that was conducted in Timor-Leste in August 2012.

The following table shows progress of Peacebuilding and Statebuilding Goals in Timor-Leste across the fragility spectrum (stages), this is a result of the First Fragility Assessment.

PSG Objectives	Fragility Phase (Result of 2012 Fragility Assessment)				
	Phase 1: Crisis	Phase 2: Build & Reform	Phase 3: Transition	Phase 4: Transformation	Phase 5: Resilience
Legitimate Politics					
Security					
Justice					
Economic Foundations					
Revenues & Services					

The Fragility Assessment is a regular practice and is designed to inform and contribute to ongoing development planning processes. It is led by key national stakeholders to identify the causes, features and drivers of fragility and conflict and the sources of resilience within a country and further measure the progress made in the areas of Peacebuilding and Statebuilding Goals. The fragility assessment process and the fragility spectrum tool in particular are intended to enable constructive and forward-looking dialogue among key stakeholders, to inform the development of national strategic plans and to set realistic Peacebuilding and Statebuilding priorities.<sup>1</sup>

The Second phase of Fragility Assessment was launched during the Timor-Leste Development Partners Meeting 6 June 2015. As of the writing of this Budget Book, the second phase of the Fragility Assessment is currently underway and is set to be finalized in October of 2015. The new Fragility Assessment is designed to measure progress achieved in relation to the PSG indicators since the first assessment was conducted in 2012. In addition, the second assessment was designed with lessons learned from the previous version, including, engaging civil society in the process, widening the number of participants (using dialogue to bring in boarder community perspectives countrywide

---

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

from all 13 municipalities and PSG stakeholders) in the consultation process that will support a more robust understanding of factors to further resilience and development of Timor-Leste. The results of Second Fragility Assessment will strengthen the link between government and development partner policies, programs, planning and budgeting for PSG implementation and use of PSGs to monitor and report on the progress made.

Timor-Leste will shortly also adopt the Sustainable Development Goals (SDGs) and an important follow up to this will be the development of national Sustainable Development Goal indicators for Timor-Leste. This second phase of assessment will therefore also serve a dual purpose as it will contribute to the development of these national indicators through the use of the Fragility Assessment's findings.

## **Part 3: Improved Development Partnership**

### ***3.1 Development Partnership Management Unit***

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

### ***3.2 Aid Transparency Portal (ATP)***

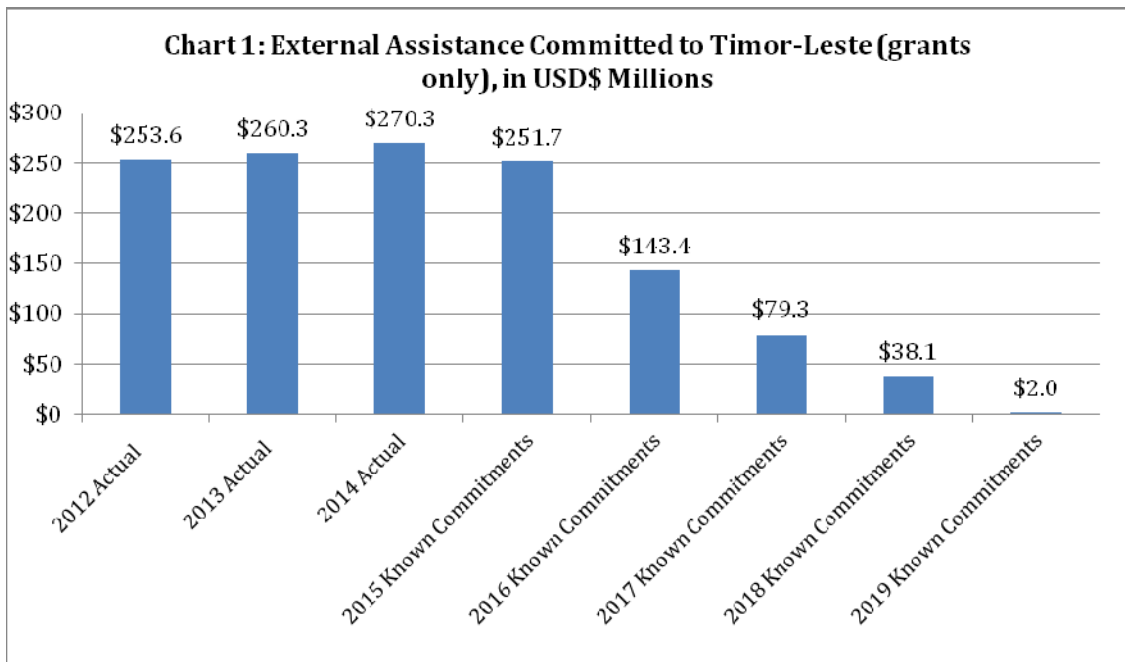
The ATP allows all government ministries and Development Partners to better understand the level of Official Development Assistance to Timor-Leste. Equipped with the ATP, DPMU is able to further contribute to preparing quality State Budgets. The creation of the ATP allows for ease of access to current information on all DP assistance, by Government beneficiary institution, region, sector, SDP pillar, DP, providing information on obligations and disbursements. The information published in this budget book is directly extracted from the ATP. All information in the ATP is directly entered into the system by the Development Partners themselves.

## **Part 4: Trend of Development Assistance to Timor-Leste**

### ***4.1 General trend***

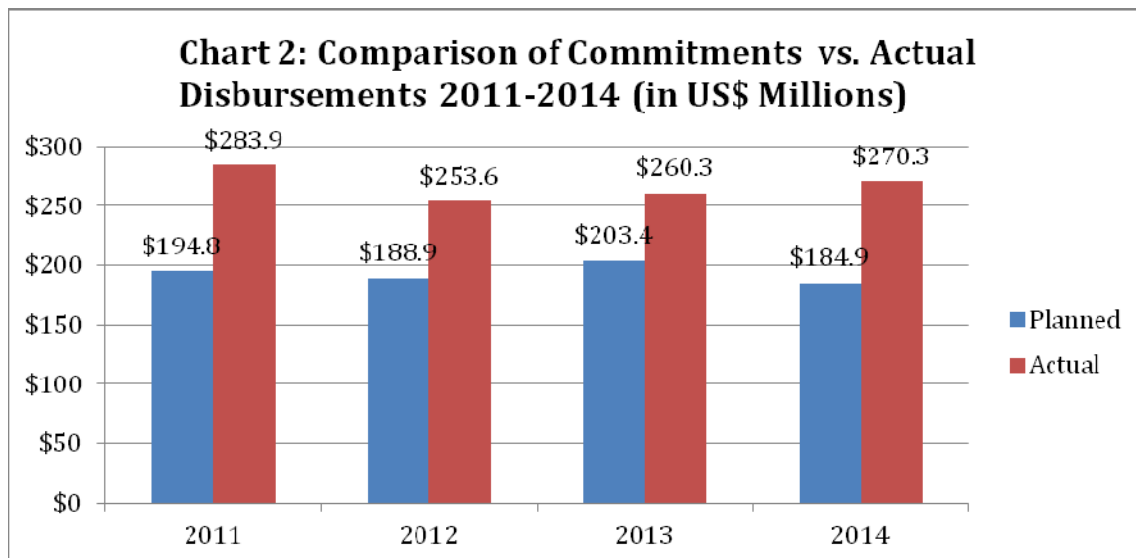
The amount of ODA to Timor-Leste remained at the level of US\$250± million per annum from 2011 to 2013. The ODA as a percentage of the Combined Source Budget has become smaller, decreasing from 23.5% in 2010 to 11.0% in 2013 on a planned basis. In 2016, a planned total of US\$269.7 million will be provided to Timor-Leste. This includes US\$143.4 million in off-budget grants and US\$126.3 million in loans.

A significant downward trend in off budget grants is shown between 2016 and 2019; however, this is due to the non-availability of accurate information on planned expenditure in the medium term by a number of DPs, and so does not reflect a lack of international support or commitment. In addition, it is important to note that the Government of Australia has reduced aid to Timor-Leste by 5% for 2016-17. In addition, planned disbursements for UNICEF, UNFPA, and UNDP are not included in this dataset as the agreements for the next coming years have only recently come into force. Therefore, individual project plans have not yet been finalized for the next coming years. New commitments against future years are expected as time passes.



Source: The 2012 and 2013 figures are from previous budget books; 2014 data on is from the Aid Transparency Portal as of 28 August 2015.

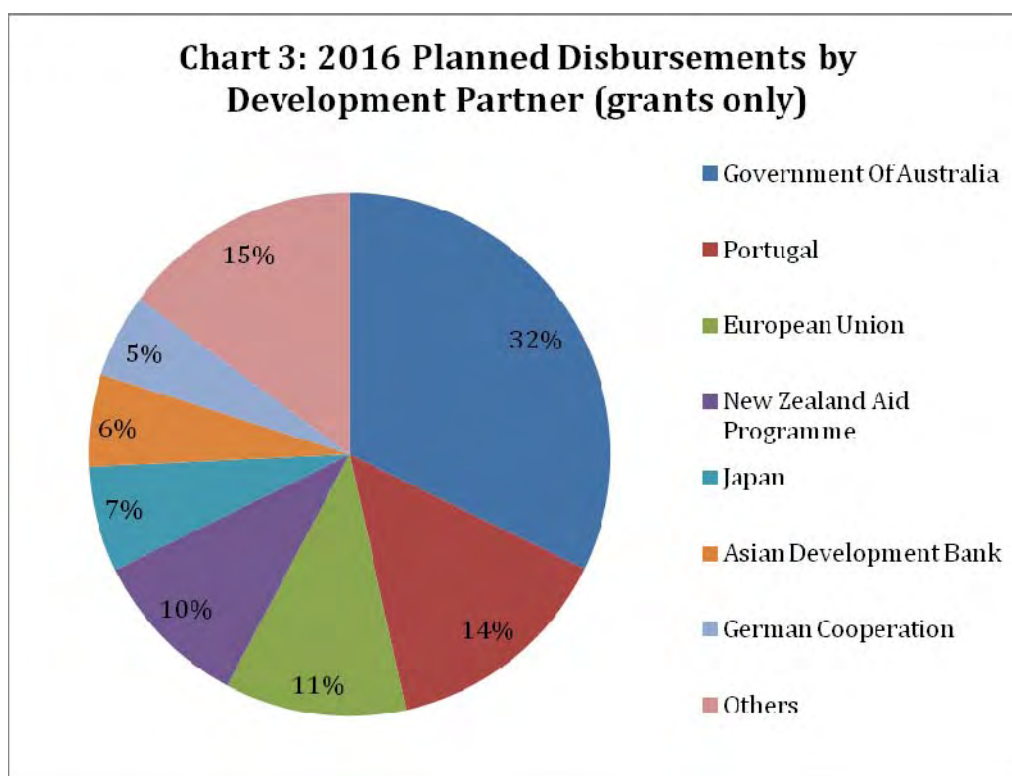
As can be seen below, DP actual provided support, when compared to its planned support is still a point of concern for the DPMU. In 2014 alone, the difference between the committed amount and the actual amount nearly reached US\$100 million. This is a problem that arises from the lack of proper budgeting and planning cycles for DP projects and, in some cases, poor reporting on the part of Development Partners. Steps are being explored to address this issue.



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

#### **4.2 Development partners in Timor-Leste**

In 2016, eight multilateral and seven bilateral DPs committed to provide ODA to Timor-Leste. DPs which plan to disburse more than US\$10.0 million in 2016, including both grant and loan aid, are Australia (US\$46.2 million), Portugal (US\$20.5 million), the New Zealand Aid Program (US\$14.3 million), and the European Union (US\$16.1 million). Despite the recently announced cuts in aid to Timor-Leste, Australia will remain the overwhelmingly largest DP for Timor-Leste and is planning to provide 32 percent of total ODA to Timor-Leste. The graph below provides a percentage breakdown by development partner scheduled contributions.



Source: Aid Transparency Portal

### 4.3 Alignment to the Strategic Development Plan

As mentioned above, the SDP 2011-2030 and the Government Program are the overarching frameworks for all programs and projects to align with. The planned disbursement of DPs to each pillar and sub-pillar of the SDP in 2015 is indicated in the Table 1. It should be noted that the table simply shows the amount of external assistance in each sector category; it does not mean that all projects are firmly aligned with the “targets” under sub-pillars of SDP.

Among the four pillars, *Social Capital* will be the largest recipient of aid, approximately \$59.0 million, or 41.8% of total planned disbursements in 2016. *Economic Development* will be the second highest SDP supported through ODA, totalling \$37.3 million, or 26.4 percent of total ODA in 2016. The major recipients of external assistance at the sub-pillar level include (1) *Education and Training* (US\$28.8 million, 20.1%), (2) *Health* (US\$21.9 million, 15.3%), (3) *Agriculture* (US\$17.3 million, 12.1%), and (4) *Roads and Bridges* (US\$16.1 million, 11.2%).

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

<i>Strategic Development Plan 2011-2030</i>		<i>2016 Planned Disbursements</i>			
<i>Pillar</i>	<i>Sub-pillar</i>	<i># of Project</i>	<i># of DPs</i>	<i>(US \$Millions)</i>	<i>% of Total</i>
<i>Social Capital</i>	Education and Training	27	10	28.8	20.1
	Health	15	8	21.9	15.3
	Social Inclusion	10	7	6.1	4.3
	Environment	3	3	0.7	0.5
	SDP Sub-Pillars: Undefined	4	5	1.5	1.1
	<b>Subtotal</b>	<b>59</b>	<b>N/A</b>	<b>59.0</b>	<b>41.1</b>
<i>Infrastructure Development</i>	Roads and Bridges	6	5	16.1	11.2
	Sea Ports	2	1	3.3	2.3
	Water and Sanitation	4	4	6.5	4.5
	SDP Sub-Pillars: Undefined	2	2	0.4	0.3
	<b>Subtotal</b>	<b>14</b>	<b>N/A</b>	<b>26.3</b>	<b>18.3</b>
<i>Economic Development</i>	Rural Development	6	4	12.3	8.6
	Agriculture	15	8	17.3	12.1
	Petroleum	1	1	5.7	4.0
	Private Sector Investment	3	2	0.8	0.6
	SDP Sub-Pillars: Undefined	6	3	1.1	0.8
	<b>Subtotal</b>	<b>31</b>	<b>N/A</b>	<b>37.3</b>	<b>26.0</b>
<i>Institutional Framework</i>	Security	3	3	8.1	5.6
	Foreign Affairs	1	1	0.4	0.3
	Justice	4	4	2.4	1.7
	Public Sector Management and Good Governance	12	7	7.9	5.5
	SDP Sub-Pillars: Undefined	2	2	0.8	0.6
	<b>Subtotal</b>	<b>22</b>	<b>N/A</b>	<b>19.6</b>	<b>13.7</b>
SDP Undefined		4	1	1.3	0.9
<b>Total</b>				<b>143.4</b>	<b>100</b>

#### **4.4 Aid Modality**

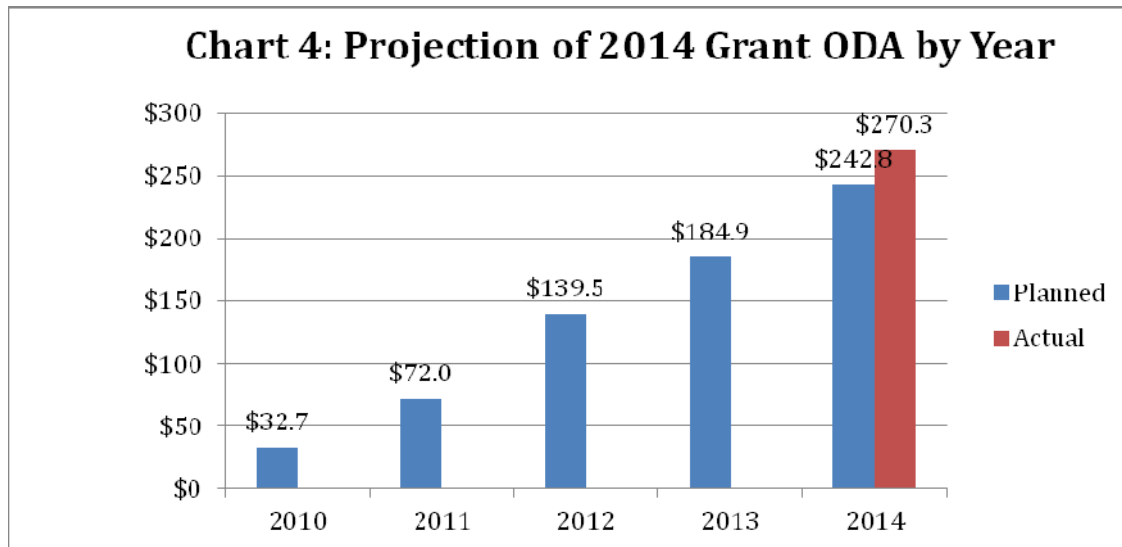
The grant aid to Timor-Leste in 2015 will be provided mostly in the form of off-budget project support. As of 2015, sector program support is not in place. It is also notable that the Direct Budget Support Program, co-financed by the Government of Australia and the European Union was launched in 2014 aligned to the guiding principles from the *New Deal*. This program has suffered cuts in funding arising from Australia's 5% reduction in total aid to Timor-Leste, however, the program will continue to support capacity building and strengthening the Ministry of Finance within its planning framework and clearly stated priorities.

As stated above, Timor-Leste is scheduled to receive disbursements of US\$126.3 million in loans in 2016, all of which are from existing concessional loan agreements for projects that will contribute towards enhancing Timor-Leste's infrastructure, primarily regarding Roads and Bridges, and Airports.



#### 4.5 Predictability

Up to the present, multi-year projections of ODA are not very reliable. Each of the past years has shown a downward trend in future projections of DPs' support (see Chart 1). However, actual disbursements by DPs remain at a fairly consistent level. As shown in Chart 4, the ODA grants were projected as US\$32.7 million in the 2010 State Budget, US\$72.0 million in the 2011 State Budget, US\$139.5 million in the 2012 State Budget, US\$184.9 million in the 2013 budget. In the 2014 state budget, disbursements were projected to be \$242.8 for the following year, however, total actual disbursements were \$270.3 million for 2014. This illustrates the difficulty in producing accurate budgets. This is partially due to DPs having difficulty in providing accurate multi-year projections due the fact that many of their projects are on single year budget cycles, however, this is an issue that needs to be addressed as aid volatility and unpredictability could adversely affect the Government budgeting process.



Source: Planned Disbursement (Budget Books 2011-2015, Actual Disbursements (Aid Transparency Portal)

Even in one-year future projections of ODA, discrepancies are observed between planned and actual disbursement; actual disbursements are often larger than planned disbursements (see Chart 4). As such, the absence of accurate information on DPs' funding expectations limits the Government's ability to conduct budget planning, especially medium-term planning and macro-economic analysis on a consolidated basis.

## Part 5: Development Assistance Projects to Timor-Leste in 2016\*

### 5.1 External Assistance by RDTL Beneficiary Institutions (Grants Off Budget)

In 2015, the DPMU collected data from DPs regarding their projected support in 2016 and 3 years into the future, in addition to actual confirmed disbursements for 2014 and 2015. The following tables, directly generated from the ATP, provide a more detailed snapshot of planned DP support in 2016. Each table shows the projects that DPs will be implementing alongside relevant ministries in 2016, including DPs, implementing agencies, project title, expected outcomes and planned disbursements. These tables provide Government beneficiary institutions with details necessary to create budgets that meet the country's needs. Please note that only Ministries that are scheduled to receive support from 2015-2019 were included in this section.

*\*All information in this section is provided in US\$ thousands. Project budget refers to total cost of the budget over life of the project, which may be more than 5 years.*

**Table 2: External Assistance by RDTL Beneficiary Institution (Planned Disbursements US\$, 000)**

Government Beneficiary Institutions	Aggregate Project Budget	2015	2016	2017	2018	2019	5 Year Total
Central Bank	440	408	253	0	0	0	661
Office of the President	342	155	141	0	0	0	296
National Parliament	13,636	751	0	0	0	0	751
Office of the Prime Minister	565	69	0	0	0	0	69
President of the Council of Ministers	3,044	185	0	0	0	0	185
Ministry of the Interior	96,946	14,254	8,878	6,871	851	0	30,854
Ministry of Foreign Affairs and Cooperation	5,923	307	667	0	0	0	974
Ministry of Finance	11,830	7,486	5,235	535	28	0	13,284
Ministry of Justice	49,998	5,259	492	514	126	0	6,391
Ministry of Health	191,326	37,557	21,813	6,367	2,674	500	68,911
Ministry of Education	97,126	34,735	24,383	21,807	16,350	1,486	98,762
Ministry of State Administration	11,698	11,951	8,791	8,421	2,123	0	31,286
Ministry of Commerce, Industry and Environment	32,448	7,557	3,120	371	0	0	11,048

Government Beneficiary Institutions	Aggregate Project Budget	2015	2016	2017	2018	2019	5 Year Total
Ministry of Social Solidarity	6,377	4,418	2,102	367	0	0	6,887
Ministry of Public Works, Transport & Communications	166,707	49,202	26,679	9,905	2,267	0	88,053
Ministry of Agriculture and Fisheries	108,489	32,880	20,175	17,668	11,555	0	82,279
Ministry of Tourism	673	117	0	0	0	0	117
Ministry of Petroleum and Natural Resources	57,970	6,908	5,717	0	0	0	12,625
Office of the Provedor of Human Rights	3,300	277	100	327	0	0	704
Secretary of State for the Support and Socio-Economical Promotion of Women	0	2,022	1,790	296	0	0	4,108
Secretary of State Youth and Sports	8,006	1,677	1,746	1,577	0	0	5,000
Secretary of State for Employment Policy and Vocational Training	16,408	8,002	4,113	175	0	0	12,290
Beneficiary Institution Unallocated	21,579	25,529	7,234	4,053	2,072	0	38,888
<b>TOTAL</b>	<b>904,831</b>	<b>251,706</b>	<b>143,430</b>	<b>79,255</b>	<b>38,046</b>	<b>1,986</b>	<b>629,881</b>

### 5.1.1 Central Bank

The Central Bank is scheduled to receive support from the IFC's Tuba Rai Metin project, which provides microfinance services for underserved families. In addition, Portugal's assistance to the Central Bank will expire as of the end of 2015.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
Portugal	Portugal	Programa de Assistência Técnica promovido pelo Banco de Portugal - Projeto Global	Apoio na implementação e consolidação de reformas no Banco Central e capacitação técnica dos quadros do ABPTL nas diversas áreas de actividade.	440	59	0	0	0	0	59
International Finance Corporation	Tuba Rai Metin	Tuba Rai Metin (TRM)	Transformation to ODTI	0	349	253	0	0	0	602
<b>TOTAL</b>				<b>440</b>	<b>408</b>	<b>253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>661</b>

### 5.1.2 Office of President

For 2016, the Office of the President will receive support from one donor, the German Cooperation, in the form of training as part of the "Organization development of Casa Civil of the Presidencia of Timor-Leste" project.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
German Cooperation	Deutsche Gesellschaft für Internationale Zusammenarbeit	Organizational development of Casa Civil of the Presidencia of Timor-Leste	Train 10 Timorese technicians for the building daily maintenance	342	155	141	0	0	0	296
<b>TOTAL</b>				<b>342</b>	<b>155</b>	<b>141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296</b>

### 5.1.3 National Parliament

In 2016, the National Parliament is not scheduled to receive donor support. The table below is presented for reference purposes.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
European Union	United Nations Development Programme	Strengthening Institutional Capacity of the National Parliament in Timor-Leste (00079669)	Enhanced institutional capacity, knowledge of MPs and expertise of staff, which in turn will enhance the Parliament's ability to fulfill its mandate in overseeing the Executive	8,286	723	0	0	0	0	723
Norway	United Nations Development Programme	Strengthening Parliamentary Democracy in Timor-Leste(00073810)	The institutional capacity (system and processes, knowledge and skills attitudes and behavior) of the National Parliament to perform its constitutional role and functions enhanced	5,307	12	0	0	0	0	12
European Union	European Union	MTR of EU Support to Democratic Governance Process In Timor-Leste & Identification and Formulation of the New Good Governance Programme	The Evaluation team shall verify, analyse and assess in detail the issue referring to five standard evaluation criteria endorsed by the OECD-DAC, namely: relevance, effectiveness, efficiency, sustainability and impact.	43	16	0	0	0	0	16
<b>TOTAL</b>				<b>13,636</b>	<b>751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>751</b>

#### 5.1.4 Office of the Prime Minister

In 2016, the Office of the Prime Minister is not scheduled to receive donor support. The table below is presented for reference purposes.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
Japan International Cooperation Agency	Japan International Cooperation Agency	Development Planning Advisor	(1) To support the Director General in respond to his requests (2) To support improvement of projects/program evaluation (3) To support shifting to a new organization, EPIA (4) To assist capacity building of ADN/EPIA	565	69	0	0	0	0	69
<b>Total</b>				565	69	0	0	0	0	69

#### 5.1.5 President of the Council of Ministers

In 2016, the National Parliament is not scheduled to receive donor support. The table below is presented for reference purposes.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
United Nations Development Programme	United Nations Development Programme	Sub-National Governance and Development Programme	Promote youth participation in reconciliation and peace building process through innovative use of media	50	50	0	0	0	0	50
European Union	European Union	Democracy and Development in Action through Media and Empowerment (DAME)	Verifiably strengthened operational, technical and financial capabilities for National and local NSA and NSA networks.	2,094	135	0	0	0	0	135
<b>TOTAL</b>				3,044	185	0	0	0	0	185

### 5.1.6 Ministry of Interior

In 2016, the Ministry of Interior, formerly forming part of the Ministry of Defense and Security, will receive \$8.9 million in ODA from various Development Partners. This represents 6.2% of the total off-budget grant ODA and will assist in a range of issues. The majority of these funds will be allocated to support PNTL's activities, including Community Policing Programme supported by New Zealand and Australia.

Development partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
Government Of Australia	Government of Australia	Timor Leste Police Development Program (TLPDP)	Build the foundations of a more effective and accountable police service	77,199	9,088	4,833	4,306	0	0	18,227
New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	Timor-Leste Community Policing Programme	Improve safety, security and peace for the people of Timor-Leste, improve public access to justice, and help restore community trust and confidence in policing, by supporting the Timor-Leste National Police (PNTL) to implement a community policing model.	11,557	1,480	3,229	1,614	0	0	6,323
Japan International Cooperation Agency	Japan International Cooperation Agency	Development of Community Policing Project	(1) High-ranking PNTL officers gain knowledge for establishing system of community policing. (2) Middle-class PNTL officers gain knowledge and skills for practicing community policing activities.	1,038	221	144	220	220	0	805
Department of States Bureau of International Narcotics and Law Enforcement	International Organization for Migration	Making the Case for Human Trafficking in Timor-Leste: Capacity Building and Policy Development (CT.0826)	Enhance the capacity of law enforcement agencies in Timor-Leste on human trafficking, a collection of relevant data and information on the situation of human trafficking will be generated throughout the duration of the project, with a specific focus on Dili, capital of Timor-Leste and main hub for the great majority of internal and international migrants.	100	37	41	100	0	0	178
Portugal	Portugal	Programa de Cooperação Técnico-Policial - Programa Global	N/A	1,050	631	631	631	631	0	2,524

Development partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
Australian Federal Police, Government Of Japan, UNDP, UNDP BCPR	United Nations Development Programme	UNDP Capacity Building Support to Policia Nacional da Timor Leste (00085256)	By 2013, the capacity of targeted national actors, including women, developed to engage in informed debates, which promote four dimensions of security sector reform (civilian oversight, operational management, financial accountability, and policy debate).	6,002	2,796	0	0	0	0	2,796
<b>TOTAL</b>				<b>96,946</b>	<b>14,254</b>	<b>8,878</b>	<b>6,871</b>	<b>851</b>	<b>0</b>	<b>30,854</b>

### 5.1.7 Ministry of Foreign Affairs and Cooperation

For 2016, the Ministry of Foreign Affairs and Cooperation is scheduled to receive US\$0.7 million in off-budget grant ODA. The majority of this will come from the European Union in the form of two projects that will support the National Authorizing Office within the Ministry of Foreign Affairs and Cooperation.

Development partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
European Union	European Union	Technical Assistance to NAO 10th EDF	To contribute to national efforts of building up institutional capacity across the Government through specific support towards the successful implementation of EDF funded project/programmes in Timor-Leste.	2,840	209	226	0	0	0	435
European Union	European Union	Technical Assistance and Capacity Building Programme to strengthen HASATIL Network and CSOs with decentralized actions in the field of Rural	Overall objective to contribute to the poverty reduction and peace building in the rural areas of Timor-Leste, with the specific objective to achieve an improved and meaningful collaboration between Non-State Actors and State	1,963	60	0	0	0	0	60



Development partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
		Development								
Department of States Bureau of International Narcotics and Law Enforcement	International Organization for Migration	Making the Case for Human Trafficking in Timor-Leste: Capacity Building and Policy Development (CT.0826)	This project will take a two-track approach to achieving this objective: firstly, through assessment and capacity building of Timor-Leste's law enforcement officials; and secondly, through institutional and policy development, working alongside all the relevant civil society and development partners.	100	38	41	0	0	0	79
European Union	National Authorizing Officer	PE NO 1 OF CSF	To support of the capacity of the services of the EDF NAO to manage EU-TL cooperation. To provide timely & flexible financing for the technical assistance, training, seminars, events and visibility activities in line with the Government and EU development cooperation priorities & with a view strengthen the capacity of state institution in key strategic areas.	1,020	0	400	0	0	0	400
<b>TOTAL</b>				<b>1,752</b>	<b>307</b>	<b>667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>974</b>

### 5.1.8 Ministry of Finance

For 2016, the Ministry of Finance will receive US\$5.2 million in off-budget grant ODA from Australia, Portugal, JICA, and the World Bank. This accounts for 3.7% of the total ODA budget. The largest two projects are working in conjunction with each other, supporting the Ministry of Finance's Public Financial Management. Unfortunately, due to Australian budget cuts, the Ministry of Finance's expected contributions have decreased by nearly US\$ 2 million in 2016 as compared to last year's Budget Book 5.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
World Bank	World Bank	P133282 - Timor-Leste Infra spending analysis - ESW	To help improve the quality of public spending on infrastructure. The analysis proposed to be conducted will review overall budgetary expenditure trends, and aim to assess the effectiveness of public spending.	462	70	0	0	0	0	70

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
Japan International Cooperation Agency	Japan International Cooperation Agency	dispatch of advisor	To assure the effective use of the external assistance provided by the Development Partners, through ensuring the coordination and harmonization in accordance with the development priorities determined by the Government of Timor-Leste.	501	150	150	150	0	0	450
World Bank	WB	TF 092247/ P115947 - TL - Planning and Financial Management Capacity Building Program		1,770	332	0	0	0	0	332
International Finance Corporation	International Finance Corporation	Tibar Bay Port PPP	Advice and technical assistance to Government to sign private investors partners in developing Tibar Bay Port	N/A	321	0	0	0	0	321
International Finance Corporation	International Finance Corporation	Dili International Airport PPP	Strengthen Government capacity to complete PPs, Improve quality of PPPs	N/A	222	0	0	0	0	222
Government of Australia	World Bank	P149600/TF016695 : Infrastructure Development and PPP	The proposed Infrastructure PPP TA directly addresses the strategic area of Building Core Infrastructure to Connect Communities to Markets.	500	150	120	0	0	0	270
Government of Australia	Government of Australia	Strengthening Statistics - GfD (Agreement 14448/24)	The program seeks to deliver four major outcomes by 2017: (i) DGE developing and implementing initiatives to strengthen the institutional and governance processes for national statistics (ii) DGE establishing and maintaining a team of statisticians able to lead statistical production and coordination at the national level (iii) Sustained improvements to key statistical work areas, driven by DGE (iv) Consolidation of ABS funded statistical	477	0	357	357	0	0	714

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
			activities and improved coordination with other statistical programs.							
Government of Australia	Government of Australia	Supporting the Ministry of Finance to Strengthen Public Finance Management - GfD (Agreement 70290)	The Budget Support Program will support the Strategic Plan of MoF by providing funds directly to GoTL following the achievement of agreed improvements to its PFM systems.	N/A	1,727	1,429	0	0	0	3,156
Government of Australia	Government of Australia	Governance for Development (GfD) Managing Contractor (agreement 69910)	(a) The Government of Timor-Leste develops and implements ideas and initiatives for better-delivery; economic growth and the creation of jobs and opportunities for better quality of life.(b) GoTL establishes and maintains effective policies and systems in budget, financial policy, and economic management. (c) Civil Service is an effective provider of services. DFAT INL073	1,702	4,069	0	0	0	0	4,069
European Union	European Union	Support to PFM reform	1. Improved collection of domestic revenue; 2. Improved collection from import duty, excise tax and sales tax; 3. Improved control of the movement and circulation of international goods; 4. Trade and commerce facilitated; 5. Better regional integration through facilitation of ASEAN membership arrangement (single window process)	5,498	225	3,151	0	0	0	3,376
Portugal	Portugal	Programa de Assistência Técnica na área das Finanças Públicas	Reforço da capacidade de arrecadação de receitas e do controlo das despesas públicas. Este projeto inclui apoio institucional ao Ministério das Finanças na área das alfândegas.	220	28	28	28	28		112

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
World Bank	Government of Australia	P148080/TF016976 TL 2014 Living Standard Measurement Survey	This activity seeks to assist and strengthen the Directorate General of National Statistics (DGE) to design and implement the 2014 Living Standards Measurement Survey (the TLSLS-3), prepare a survey report, and prepare a poverty profile including gender disaggregation	700	192	0	0	0	0	192
<b>TOTAL</b>				<b>11,830</b>	<b>7,486</b>	<b>5,235</b>	<b>535</b>	<b>28</b>	<b>0</b>	<b>13,284</b>

### 5.1.9 Ministry of Justice

For 2016, the Ministry of Justice will be supported by US\$0.5 million in off-budget grants, provided by a number of DPs, including Camoes, USAID, and EU. Many of these projects are smaller in comparison to those in other Ministries, as none exceed US\$1 million. The largest program in the Ministry of Justice is the EU's "Land and Housing Action" which is scheduled to disburse USD\$0.2 thousand in 2016.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
European Union	Camões- Instituto Da Cooperacao E Da Lingua	Programa de Apoio a Governacao Democratica em Timor-Leste - Programa de Justica	Fortalecer as bases democráticas de controlo/fiscalização e transparência através do desenvolvimento institucional e de capacidades no Parlamento, no sistema de Justiça e na Comunicação Social através de uma abordagem específica à falta de recursos humanos qualificados, o que constitui uma das causas da fragilidade do País, e através da divulgação de melhor informação sobre legislação e sobre actividades do sistema de Justiça e do sector da Segurança.	5,864	1,125					1,125

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
Camões- Instituto Da Cooperacao E Da Lingua, Portugal	Camões- Instituto Da Cooperacao E Da Lingua, Portugal	Fortalecimento do Sistema Judiciário - Projeto Global	Capacitação técnico-jurídica e linguística dos funcionários do Ministério da Justiça. Melhoria da qualidade técnico-jurídica das propostas de atos legislativos na área da Justiça, em linha com as prioridades políticas do Governo e Parlamento Nacional de Timor-Leste.	3,023	126	126	246	126	0	625
International Finance Corporation	International Finance Corporation	Business Registration and Licensing Reform	Simplified procedures, multi-ministerial agreement on reforms, reduced number of days needed to register companies.	483	90	0	0	0	0	90
United States Agency for International Development	United States Agency for International Development	Ba Distrito	Ba Distrito seeks to increase institutional and human capacity at local levels (municipality, sub-municipality, and suco councils) to deliver basic services effectively, and in a manner that is responsive to citizen needs and expectations. The major elements of the program are the strengthening of suco (village) councils and improving sustainable access to justice.	3,5000	0	125	0	0	0	125
Government Of Japan, Government of Australia, Portugal, UNDP, United Nations Development Programme BCPR	United Nations Development Programme	Consolidating the Democratic Rule of Law and Peace through a strong Justice System in Timor-Leste (Revised Justice System Programme)- (00088880)	Coordination, management and oversight capacities of justice institutions enhanced for more effective and efficient formulation and implementation of laws, plans and overall administration of justice. Capacity of justice sector strengthened and expanded to provide quality services and uphold the rule of law. Improved access to justice and dispute resolution mechanisms for all with a focus on women and more vulnerable populations.	3,640	1,129	0	0	0	0	1,129
European Union	European Union	MTR of EU Support to Democratic Governance Process In Timor-Leste & Identification and	The Evaluation team shall verify, analyse and assess in detail the issue referring to five standard evaluation criteria endorsed by the OECD-DAC, namely: relevance, effectiveness, efficiency, sustainability and impact.	43	16	0	0	0	0	16

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
		Formulation of the New Good Governance Programme								
Camões-Instituto Da Cooperacao E Da Lingua, European Union	Camões- Instituto Da Cooperacao E Da Lingua	Programa de Justiça - Cooperação Delegada	Apoiar a constituição da Câmara de Contas de Timor-Leste e a formação na área de investigação criminal.	0	2,483	0	0	0	0	2,483
European Union	European Union	Land and housing justice action	The specific objective f this project is to increase access to justice and citizen participation in the definition and monitoring and land and housing policies	1,080	40	200	200	0	0	440
European Union	European Union	Towards a strengthened civil society for a better protection of children and women victims of violence	The action's overall objective is to durably improve the situation of women and children victims of violence in Timor-Leste. This will be achieved by improving sub-national and national protection and support mechanisms for women and children through the strengthening of CSOs and LA capacities (specific objective)	808	212		68			280
Department of States Bureau of International Narcotics and Law Enforcement	International Organization for Migration	Making the Case for Human Trafficking in Timor-Leste: Capacity Building and Policy Development (CT.0826)	This project will take a two-track approach to achieving this objective: firstly, through assessment and capacity building of Timor-Leste's law enforcement officials; and secondly, through institutional and policy development, working alongside all the relevant civil society and development partners.	100	38	41	0	0	0	79
<b>TOTAL</b>				<b>49,998</b>	<b>5,259</b>	<b>492</b>	<b>514</b>	<b>126</b>	<b>0</b>	<b>6,391</b>

### 5.1.10 Ministry of Health

The Ministry of Health is supported by \$21.8 million in off-budget grant ODA, making it the third largest Ministry recipient of donor provided support, with 15.2% of the overall ODA grant budget going towards projects that support this area. Projects in 2016 focus on a range of issues

from maternal and child health to strengthening the national health system. The Government of Australia, The Global Fund to Fight AIDS, Tuberculosis and Malaria, and the World Food Program are scheduled to be the largest supporters of the Ministry of Health in 2016.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
EU, Gov. of Australia	World Bank	P104794/TF091651-2 Technical Assistance - Supervision for Health sector strategic plan support project	The revised PDO is to support Government of Timor-Leste to get more resources to where they are needed most to improve the delivery of health services in municipalities and sub-municipalities.	4,600	2,544	0	0	0	0	2,544
The Global Fund to Fight AIDS, Tuberculosis and Malaria	Ministry of Health	TLS-H-MOH - Expanded Comprehensive Response to HIV/AIDS in Timor-Leste	Reduced STI and HIV/AIDS mortality and morbidity in Timor-Leste by enhancing related prevention and treatment services	6,086	2,656	1,889	0	0	0	4,544
The Global Fund to Fight AIDS, Tuberculosis and Malaria	Ministry of Health	TLS-M-MOH - Expanding an integrated and comprehensive approach to malaria control in the Democratic Republic of Timor Leste	Reduced malaria burden in DRTL by 50% of the level in 2010 by 2020 and to contribute to achieving the Millennium Development goals	11,734	6,389	3,546	3,186	0	0	13,120
EU	World Bank	P104794/IDA-H343, TF091653: Health Sector Strategic Plan Support Project	The overall objective of the Health Sector Strategic Plan Support Project (HSSP-SP) is to improve the quality and coverage of preventive and curative health services, particularly for women and children	35,200	2,265	0	0	0	0	2,265
JICA	JICA	Enhancing Community Health Workers'(CHW) Activities through SISCA in Hatolia- Sub Municipality		458	147	147	0	0	0	294
Camões-Instituto Da Cooperacao E Da Lingua	Camões-Instituto Da Cooperacao E Da Lingua	ForSa - Formação em Saúde em Timor-Leste	Melhorar a capacidade e desempenho dos serviços de saúde através da melhoria das capacidades pedagógicas e organizativas da Faculdade de Medicina e Ciência da Saúde de Timor-Leste.	421	45	0	0	0	0	45

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
WHO	WHO	Category 9: PIP (Pandemic Influenza Preparedness Framework)	-to enhance surveillance, control and response for potential pandemic Influenza. -to develop pandemic influenza preparedness in order to better prepare for prevention and control of pandemic influenza.	425	74	0	0	0	0	74
WHO	Ministry of Health	Category 1: Communicable Diseases: 1.1.HIV/AIDS; 1.2.TB; 1.3.Malaria; 1.4.NTDs (Neglected Tropical Diseases); 1.5.EPI/VPDs (Expanded Program on Immunization/ Vaccine Preventable Diseases)	1. Increase access to key interventions for people living with HIV. 2. Increased number of successfully treated tuberculosis patients. 3. Increased access to first-line antimalarial treatment for confirmed malaria cases	0	702	40	40	40	0	822
EU, Gov. of Australia, World Bank	World Bank	P146118/TF091651: Human Resources for Health	To build evidence to better inform ongoing and future health sector reforms, especially in the areas of support under the MOH's National Health Sector Strategic Plan (NHSSP) and the NHSSP-Support Project (NHSSP-SP); and (ii) provide technical assistance to better implement the key reforms supported by the NHSSP-SP.	0	91	0	0	0	0	91
EU, Gov. of Australia, World Bank	World Bank	P146119/TF091651: Institutional Reform of SAMES	To: (i) build evidence to better inform ongoing and future health sector reforms, especially in the areas of support under the MOH's National Health Sector Strategic Plan (NHSSP) and the NHSSP-Support Project (NHSSP-SP); and (ii) provide technical assistance to better implement the key reforms	0	37	0	0	0	0	37



Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
Gov. of Japan	World Bank	P145491 - TF017708 Community Driven Nutrition Improvement	The Project Development Objective (PDO) is to improve nutrition practices targeted to children under the age of two and pregnant and lactating women in targeted least developed communities.	855	528	761	394	0	0	1,683
EU, Gov. of Australia, UNICEF Core Resources, UNICEF	UNICEF	Health and Nutrition Programme	20 per cent increase in children and women accessing and utilizing quality health care and nutrition services; and 80 per cent of HIV-infected children and women receive adequate care	10,876	3,498	0	0	0	0	3,498
USAID	USAID	Increasing Community Resilience in Oecusse	A) Medium term: 1) Improved knowledge in water management and sanitation 2) Improved access to safe and clean water 3) Increased access to improved sanitation 4) Increased consumption of safe and clean water particularly in the under-5 age group.	795	777	0	0	0	0	777
Gov. of Australia	Gov. of Australia	Australia Timor Leste Program of Assistance for Secondary Services Phase 2 (ATLASS II)	To see improvement in basic secondary surgical services by ensuring that National and municipality hospitals are able to provide selected basic secondary services in accordance with agreed standard treatment guidelines (STGs) and protocols.	1,559	1,755	787	0	0	0	2,542
Gov. of Australia	Gov. of Australia	Rural Water Supply and Sanitation (BESIK)	Expand rural community access to safe water and adequate sanitation, and improve hygiene behaviour.	62,484	3,109	3,310	0	0	0	6,419
Gov. of Australia	Gov. of Australia	Maternal and Child Health and Family Planning	To support Marie Stopes International Australia to establish a reproductive health centre in Dili with outreach services to rural areas. Australia is also supporting Health Alliance International to support safe delivery sites in the municipalities, provide hands-on skills training to midwives, and ensure more advanced treatment is given to mothers and babies.	17,903	350	2,817	0	0	0	3,167

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
The Global Fund to Fight AIDS, Tuberculosis and Malaria	Ministry of Health	TMP-708-G04-T – Reducing the Burden of Tuberculosis in the Democratic Republic of TL	Reduced burden of disease due to TB in Timor Leste	12,449	1,088	0	0	0	0	1,088
KOICA		The National Health Laboratory Capacity Building in Tuberculosis Diagnosis And Management in TL	Strengthening laboratory network of tuberculosis through construction of national tuberculosis reference laboratory	0	1,596	0	0	0	0	1,596
WFP	WFP	Maternal and Child Health Nutrition (MCHN) CP 200185 (2012)	1. Improve attendance of targeted malnourished women and children in the clinics to access health services; 2. Prevent malnutrition of children under 2 years of age and improve nutritional status of children age 2 - 5 years and malnourished women.	11,720	4,874	5,067	0	0	0	9,941
EU	EU	Mother and Child Health and Nutrition Targeted Supplementary Feeding Programme	Supporting the effective implementation of the mother and Child Health and Nutrition - Targeted Supplementary Feeding Programme in 6 priority municipalities: Ainaro, bobonaro, Covalima, Dili, Ermera, and Oecusse.	4,086	1,103	605	0	0	0	1,708
EU	EU	Projecto Comunidade Saudável	1. Aumento em 80% a percentagem de mulheres e crianças com acesso a cuidados de saúde através do SISCa, no Distrito de Lautem e Viqueque; 2. AI e OCB autónomos e capacitados na gestão integrada da componente de saúde materno-infantil, nos Distritos de Lautem e Viqueque	1,150	123	0	0	0	0	123
EU	EU	Creating a healthy environment for children in rural communities	The objective of this project is to improve child survival and decrease maternal mortality.	2,574	0	210	0	0	0	210

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
EU	EU	Integrated nutrition project in Timor-Leste	To increase coverage of high impact nutrition intervention the project will achieve the 3 result: 1. By the end of 2016, the system and capacity for Nutrition programme planning, implementation, management and coordination have been enhanced. 2. By the end of 2016, 43,304 children under 5 and 13,789 pregnant women in 3 Municipality have improved access to quality nutrition services.	5,826	1,193	0	114	0	0	1,307
WHO	WHO	Category 2 NCD (Non Communicable Diseases); 2.1.; 2.2.MNH (Mental Health and Substance Abuse); 2.3. Violence and Injury; 2.4. Disabilities and Rehabilitation; 2.5. Nutrition	1. Increased access to interventions to prevent and manage non-communicable diseases and their risk factors 2. Increased access to services for mental health and substance use	0	121	173	173	173	0	640
USAID		USAID New Health Project (TBD)	Ministry of Health (MOH) health worker skills enhanced to deliver services in Family Planning (FP) and Sexual and Reproductive Health (SRH) in targeted district(s) and facilities.	0	1,932	2,000	2,000	2,000	500	8,432
WHO		Category 3: Promoting health through life-course: 3.1 Reproductive, Maternal, New-born, Child and Adolescent Health (RMNCAH); 3.2 Aging & Health; 3.3 Gender, Equity & Human Rights Mainstreaming; 3.4 Social Determinants of Health; 3.5 Health&	1. Increased access to interventions for improving health of women, new-borns, children and adolescents. 2. Increase the proportion of older people who can maintain an independent life	125	114	188	188	188	0	678

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
WHO		Environmental Category 4 (Health Systems); 4.1 National Health Policies, Strategies & Planning; 4.2 Integrated People-centered Health Services; 4.3 Access to Medicines & Health Technology; 4.4 Health System Information & Evidence based/Health Research		0	255	235	235	235	0	960
WHO		Category 5 (Preparedness, Surveillance & Response): 5.1 Alert & Response Capacities; 5.2 Epidemic & Pandemic Prone Diseases; 5.3 Emergency Risk & Emergency Management (EPR); 5.4 Food Safety		0	40	38	38	38	0	154
IFC	Ministry of Health	Timor Health PPP	The expected outcomes to the project is: (phase 0) an accepted pre-feasibility study (to the level of an outline business case) for a potential health sector PPP	0	152	0	0	0	0	152
<b>TOTAL</b>				191,326	37,558	21,813	6,367	2,674	500	68,912

### 5.1.11 Ministry of Education

In 2016, the Ministry of Education will be supported by US\$24.4 million in off- budget grant ODA from various DPs, making the Ministry of Education the second highest supported Ministry in Timor-Leste, accounting for 17.0% of all grant ODA. Portugal, along with its Aid agency Camões, are providing the overwhelming majority of funds in the education sector, providing Timor-Leste with USD \$17.8 million.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
World Bank	World Bank	P116520: TL Second Chance Education Project	1) to increase the number of out-of-school youth and young adults who complete recognized equivalency programs; and 2) to decrease number and/or rate of leavers from each program and level, thus increasing internal efficiency of the program.	4,428	2,507	0	0	0	0	2,507
Government of Australia	World Bank	P125443/TF12495: Global Partnership for Education (GPE) Management Strengthening Project	The development objective of the Management Strengthening Project for Timor-Leste is to support the implementation of the National Education Strategic Plan (NESP) through strengthening the capacity and systems of the Ministry of Education (MoE).	2,800	465	0	0	0	0	465
Japan International Cooperation Agency	Japan International Cooperation Agency	Project for Capacity Development of the Faculty of Engineering, UNTL (Phase II)	To improve administrative/management capacity as well as teaching capacity of the Faculty of Engineering, UNTL	3,299	651	208	0	0	0	859
Camões- Instituto Da Cooperacao E Da Lingua	Camões- Instituto Da Cooperacao E Da Lingua	Bolsas de Estudo - Língua Portuguesa	Cooperação na área da língua e da cultura portuguesa e lusófona.	27	7	7	0	0	0	14
Portugal	Portugal	Escola Portuguesa Ruy Cinatti – Centro de Ensino e Língua Portuguesa	Promover o ensino português e a difusão da Língua e cultura portuguesas.	15,317	4,547	5,002	5,502	6,052	0	21,104

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
Portugal	Portugal	Ensino Superior em Portugal	Facilitar a frequência de alunos dos países em desenvolvimento do ensino superior em Portugal, no âmbito do Regime Especial de Acesso ao Ensino Superior. Este Regime Especial decorre ao abrigo dos Acordos de Cooperação no domínio do Ensino Superior, assinados com os países beneficiários.	3,777	1,119	1,119	1,119	1,119	0	4,478
Camões- Instituto Da Cooperacao E Da Lingua	Camões- Instituto Da Cooperacao E Da Lingua	Bolsas de estudo - Projeto global		N/A	165	164	164	164	0	655
Camões- Instituto Da Cooperacao E Da Lingua	Camões- Instituto Da Cooperacao E Da Lingua	Ahimatan ba futuro		66	5	0	0	0	0	5
Japan International Cooperation Agency	Japan International Cooperation Agency	Preparatory Survey for the Project for the Construction of New Buildings for the Faculty of Engineering, Science and Technology of the National University of Timor-Leste		N/A	522	0	0	0	0	522
Camões- Instituto Da Cooperacao E Da Lingua	Camões- Instituto Da Cooperacao E Da Lingua	Rede de Docência - Ensino Superior	Promoção da docência da língua e das culturas dos países de língua portuguesa e a formação de professores de língua portuguesa, bem como todo um conjunto de atividades relacionadas. Cooperação na área do ensino e aprendizagem da Língua Portuguesa. Formação científico-linguística de estudantes de cursos com a componente de Língua e/ou Cultura Portuguesa.	402	52	52	52	0	0	156

<b>Development Partner</b>	<b>Executing Agency</b>	<b>Project Title</b>	<b>Expected Outcomes</b>	<b>*Project Budget</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>5 Years Total</b>
Portugal	Portugal	Escolas de Referência de Timor-Leste - Centros de Formação		N/A	6,679	7,590	5,283	4,846	0	24,398
Camões- Instituto Da Cooperacao E Da Lingua	Camões- Instituto Da Cooperacao E Da Lingua	Bolsas de Estudo Internas - Ensino Superior		N/A	0	0	0	0	0	0
Camões- Instituto Da Cooperacao E Da Lingua	Camões- Instituto Da Cooperacao E Da Lingua	Envelope Financeiro - Setor Educação		N/A	2,539	2,539	2,539	0	0	7,617
Government of Australia	World Bank	P147838/TF: Education Sector Policy Advisory Support		N/A	730	680	1,030	0	0	2,440
European Union, Government of Australia, Norway, UNICEF Core Resources, United Nations Children's Fund	United Nations Children's Fund	Water, Sanitation and Hygiene (WASH) Program	20 per cent increase in the number of children accessing, and 25 per cent increase in the number of children completing, free compulsory quality basic education.	9,478	1,587	0	0	0	0	1,587
Government of Australia, New Zealand Aid Programme, Ministry of Foreign Affairs and Trade, UNICEF Core	United Nations Children's Fund	Basic Education Programme	20 per cent increase in the number of children accessing and 25 per cent increase in the number of children completing free compulsory quality basic education.	24,291	3,144	0	0	0	0	3,144

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
Resources, United Nations Children's Fund										
Government of Australia	Alola Fondation, GRM International, Government of Australia	AusAID Bilateral Support to Education	Scholarships for girls for secondary education, learning materials for early grades, multi-lingual mother-tongue language based pilot in three municipalities. *English language training for lecturers and students at UNTL as well as teachers already in schools across a number of municipalities.	3,221	893	371	0	0	0	1,264
New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	Scholarships and Graduate Internships		N/A	1,758	1,679	1,679	1,679	0	6,795
New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	Lafaek Learning Media	Improve learning outcomes for children and low literate adults, and support family well-being. Expected long term outcomes: 1 Improved family social and economic wellbeing 2 Improved learning outcomes Expected short term outcomes: 1 Improved adult literacy and knowledge; 2 Improved caregiver understanding of early learning benefits; 3 Improved engagement and interest in learning by boys and girls in pre-primary and Grade 1-2 4 Improved teacher knowledge of classroom management and child-centred learning in pre-primary through grade 6.	4,071	625	610	1,043	0	0	2,278
New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	HANDS: Halimar, Aprende, Deskobre; Susesu: Support for Early Childhood Education	N/A		501	1,153	1,153	1,153	1,486	5,446



<b>Development Partner</b>	<b>Executing Agency</b>	<b>Project Title</b>	<b>Expected Outcomes</b>	<b>*Project Budget</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>5 Years Total</b>
Korean International Cooperation Agency		The Project for the Facilities Improvement of a Becora Technical High school	To strengthen the capacity of technical secondary school in Dili o Improve educational environment of the school	8,000	3,024	255	0	0	0	3,279
Japan International Cooperation Agency	Japan International Cooperation Agency	Japan Overseas Cooperation Volunteers (JOCV)	To provide knowledge and skills in relation to recipient organizations	329	71	69	69	0	0	209
Government of Australia	Government of Australia	Australian Award Timor-Leste Program	The end of program outcomes of the program are that: • Timorese women and men supported by the program are applying their knowledge and skills in the workplace, and • Timorese women and men supported by the program have ongoing links with other alumni and with Australian people, organisations and institutions.	11,710	1,090	996		0	0	2,086
German Cooperation		Education Sector Policy Advisory Support	To provide a more comprehensive evidence to the Government of Timor Leste to develop and implement policies which will lead to improved access and learning for children and youth,	5,681	717	552	837	0	0	2,106
Camões- Instituto Da Cooperacao E Da Lingua	Camões- Instituto Da Cooperacao E Da Lingua	Projeto de Formação de Professores do Ensino Básico do Ministério da Educação da República Democrática de Timor-Leste na Universidade Nacional Timor Lorosa'e (UNTL)		229	1,337	1,337	1,337	1,337	0	5,348
<b>TOTAL</b>				<b>91,446</b>	<b>34,735</b>	<b>24,383</b>	<b>21,807</b>	<b>16,350</b>	<b>1,486</b>	<b>98,762</b>

### 5.1.12 Ministry of State Administration

In 2016, the Ministry of State Administration will receive USD \$8.8 million in off- budget grant ODA, totalling 6.1% of all ODA. These funds will be disbursed through two projects, the largest being a Government of Australia funded program to support the management of the nationwide PNDS program that will provide USD \$8.7 million. The second disbursement will come from USAID-supported Ba Distrito program.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
Camões- Instituto Da Cooperacao E Da Lingua	Camões- Instituto Da Cooperacao E Da Lingua	Assistência técnica e reforço das competências da HASATIL e das Organizações da Sociedade Civil de Desenvolvimento Rural em Timor Leste	i) Reforçar a capacidade institucional e organizacional da rede da HASATIL e de Organizações da Sociedade Civil que trabalhem na área de Desenvolvimento Rural	117	8	0	0	0	0	8
United States Agency for International Development	United States Agency for International Development	Ba Distrito	Ba Distrito seeks to increase institutional and human capacity at local levels to deliver basic services effectively, and in a manner that is responsive to citizen needs and expectations.	3,500	0	125	0	0	0	125
Government of Australia	Government of Australia	Management of a Program to support the National Program for Village Development Timor-Leste - PNDS (Agreement 70592)	Community committees plan, implement and maintain small-scale infrastructure with broad community participation	964	11,438	8,666	8,421	2,123	0	30,647
Government of Australia	Government of Australia	AusAID Program Management Expenses	n/a contributes to all objectives	2,655	69	0	0	0	0	69

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
Government Of Ireland, Norway, United Nations Capital Development Fund, UNDP UNDP (JPAA)	United Nations Development Programme	Local Governance Support Programme (00053898)	Support the establishment of a fully-fledged and effective local government system in Timor-Leste.	4,413	287	0	0	0	0	287
United Nations Development Programme	United Nations Development Programme	Sub-National Governance and Development Programme		50	50	0	0	0	0	50
KOICA, United Nations Development Programme	United Nations Development Programme	Mobilise Social Business to Accelerate Achievement of Timor Leste MDGs (00082001)			100	0	0	0	0	100
<b>TOTAL</b>				<b>11,698</b>	<b>11,951</b>	<b>8,791</b>	<b>8,421</b>	<b>2,123</b>	<b>0</b>	<b>31,286</b>

### 5.1.13 Ministry of Commerce, Industry and Environment

In 2016, the Ministry of Commerce, Industry and Environment will be supported by USD \$3.1 million, provided through the German Cooperation, JICA, New Zealand, and the EU. Projects that were previously scheduled to support the Secretary of State for the Promotion of the Private Sector have now shifted into the Ministry of Commerce, Industry and Environment as part of the new Government structure.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
International Finance Corporation	International Finance Corporation	Business Registration and Licensing Reform	Simplified procedures, multi-ministerial agreement on reforms, reduced number of days needed to register companies.	483	89					89
German Cooperation	Deutsche Gesellschaft für Internationale	Support to peaceful development through innovative	Through identified value chains, stronger cooperatives, enhanced technical and soft skill training employment will be created	4,975	1,615	1,692				3,307

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
	Zusammenarbeit	employment promotion								
Japan International Cooperation Agency	Japan International Cooperation Agency	Industrial Policy Advisor	To enhance the capacity of MCIE to formulate and implement industrial policies	N/A	208	208				416
Japan International Cooperation Agency	Japan International Cooperation Agency	The Project for Unity Building through Tree Planting and Conservation of Watershed Areas in Maumeta Village	Community NGO shall conduct seedling production of the various trees and promote unity of the community through reforestation activity.	268	46	14				60
Irish Aid, New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	International Labour Organization	BOSS - Business Opportunities and Support Services Project	Objective 1: Increased business opportunities for MSEs in target sectors and municipalities Objective 2: Nation-wide access to enhanced and innovative market / need orientated business development services Objective 3: Increased SEAPRI commitment and capacity to mainstream gender in all policies, programs and activities	8,963	3,009	739				3,748
New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	Moris Rasik: Financial Literacy Training Project Phase III	Empowered and educated women in rural Timor-Leste improve the way they manage their money, develop elementary skills and knowledge in building a small businesses to support household income and contribute to community well-being.	2,771	247	428	371			1,046
European Union	International Labour Organization	ERA - Enhancing Rural Access	Rehabilitation and maintenance of rural roads in the selected municipalities and provision of support in capacitating the small domestic contractors in Timor-Leste	14,988	2,343	39				2,382
<b>TOTAL</b>				<b>32,448</b>	<b>7,557</b>	<b>3,120</b>	<b>371</b>			<b>11,048</b>

### 5.1.14 Ministry of Social Solidarity

For 2016, the activities of the Ministry of Social Solidarity will be supported by DP projects, with a total value of US\$2.1 million. This makes up 1.5 % of the total DP off-budget grant ODA support for Government activities in 2016. The majority of this funding will come from the Government of Australia funded “Ending Violence Against Women” project, which is scheduled to disburse US\$1.8 million in the next year.

Development Partner	Executing Agency	Project Title	Expected Outcomes	Project Budget	2015	2016	2017	2018	2019	5 Years Total
Portugal	Portugal	Apoio aos serviços do Ministério da Solidariedade Social - Reforço Institucional	Apoio à política de emprego.	80	56	0	0	0	0	56
Camões- Instituto Da Cooperacao E Da Lingua	Camões- Instituto Da Cooperacao E Da Lingua	Ahimatan ba futuro		66	5	0	0	0	0	5
Portugal	Portugal	Provisão para encargos não previstos - Ministério da Solidariedade Social		613	112	0	0	0	0	112
Portugal	Camões- Instituto Da Cooperacao E Da Lingua	Luta Contra a Pobreza	Promover o desenvolvimento socio-comunitário nos distritos de Baucau, Lautém, Viqueque, Manatuto, Aileu, Ermera, Dili e Oecusse.	2,282	831	0	0	0	0	831
Camões- Instituto Da Cooperacao E Da Lingua	Camões- Instituto Da Cooperacao E Da Lingua	Assistência técnica e reforço das competências da HASATIL e das Organizações da Sociedade Civil de Desenvolvimento Rural em Timor Leste	i) Reforçar a capacidade institucional e organizacional da rede da HASATIL e de Organizações da Sociedade Civil que trabalhem na área de Desenvolvimento Rural; ii) Promover o diálogo inclusivo e relações de cooperação entre a HASATIL, o poder central e local e outras redes e organizações chapéu.	117	8	0	0	0	0	8

Development Partner	Executing Agency	Project Title	Expected Outcomes	Project Budget	2015	2016	2017	2018	2019	5 Years Total
USAID	IOM	Disaster Risk Reduction Building Community Resilience in Timor-Leste Phase II - CS.0571	Under Phase II of this project, IOM will continue its focus on institutional strengthening of national and municipality	1,668	959	200	0	0	0	1,159
Gov. of Australia	Asia Foundation, Gov. of Australia	Ending Violence Against Women Program	To reduce the proportion of women in focus areas who have experienced violence in the previous 12 months, compared to the 2010 National Demographic and Health Survey and the follow-on survey.	0	2,022	1,790	296	0	0	4,108
UNDP, UNDP BCPR	UNDP	Strengthening Disaster Risk Management in Timor-Leste (00073200)	Capacities of national and municipality authorities, including women, developed for disaster preparedness and risk management.	1,079	301	0	0	0	0	301
European Union	European Union	MTR of EU Support to Democratic Governance Process In Timor-Leste & Identification and Formulation of the New Good Governance Programme	The Evaluation team shall verify, analyse and assess in detail the issue referring to five standard evaluation criteria endorsed by the OECD-DAC, namely: relevance, effectiveness, efficiency, sustainability and impact.	43	13	0	0	0	0	13
JICA	JICA	Japan Overseas Cooperation Volunteers (JOCV)	To provide knowledge and skills in relation to recipient organizations	329	73	71	71	0	0	215
Department of States Bureau of International Narcotics and Law	IOM	Making the Case for Human Trafficking in Timor-Leste: Capacity Building and Policy	Enhance the capacity of law enforcement agencies in Timor-Leste on human trafficking	100	38	41	0	0	0	79

Development Partner	Executing Agency	Project Title	Expected Outcomes	Project Budget	2015	2016	2017	2018	2019	5 Years Total
Enforcement		Development								
<b>TOTAL</b>				6,377	4,418	2,102	367	0	0	6,887

### 5.1.15 Ministry of Public Works, Transport, and Communication

The Ministry of Public Works, Transport, and Communication is scheduled to be the largest recipient Ministry in 2016, accounting for USD \$26.7 million, or 18.6% of all grant ODA. This is to be expected given the Infrastructure needs of Timor-Leste and the capital-intensive nature of projects relating to areas such as road construction, electricity, and water and sanitation. Three of the largest disbursements will originate from the following projects: EU funded District Roads Rehabilitation, valued at USD \$10.2 million, the World Bank's Timor Leste Road Climate resilience Project, at \$3.7 million, and the Government of Australia's Rural Water Supply and Sanitation (BESIK) program, 3.3 million.

Development partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	4 Years Total
EU		District Roads Rehabilitation and maintenance		0	8,951	10,156	0	0	0	19,107
World Bank	World Bank	P125032 - Timor Leste Road Climate Resilience Project	The outcome of the project is to achieve the activities based on project components. The first component of the project is climate resilient road infrastructure.	20,000	2,242	3,680	3,700	900	0	10,522
Gov.of Japan	Ministry of Public Works	JFPR G9142: Our Roads Our Future	Increased access to social services and economic activities through improvements in the capacity of local government and roadside communities to jointly maintain rural roads and small-scale infrastructure.	3,470	329	0	0	0	0	329
NZAID Ministry of Foreign Affairs and Trade	NZAIDMinistry of Foreign Affairs and Trade	Baucau Water for Future Project		0	160	135	76	0	0	371

Development partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	4 Years Total
JICA	JICA	Project for Study on Dili Urban Master Plan	1) To formulate vision of urban development of Dili 2) To formulate integrated master plan with necessary zonings	2,969	1,086	0	0	0	0	1,086
JICA	JICA	The Project of River Training for the protection of Mola Bridge (Construction)	To protect existing abutments and piers of Mola Bridge as well as to conduct river protection work.	11,358	12,675	0	0	0	0	12,675
ICA	JICA	Road Policy Advisor		0	54	0	0	0	0	54
JICA		Adviser for Water Supply Improvement		0	133	166	166	166	0	631
Camões-Instituto Da Cooperacao E Da Lingua, Portugal	Portugal	Cooperação do Laboratório Nacional de Engenharia Civil	1. Formação em Portugal; 2. Formação e assistência técnica em Timor-Leste.	300	74	35	0.00	0.00	0.00	109
Gov.of Japan	World Vision Japan	Bobonaro WASH Improvement through Community Empowerment Project	Improving livelihood and health of the people in Bobonaro Municipality with water and sanitation project	609	500	0	0	0	0	500
USAID	USAID	Increasing Community Resilience in Oecusse	The Increasing Community Resilience in Oecusse has medium and long term expected outcomes as outlined below: A) Medium term: 1) Improved knowledge in water management and sanitation 2) Improved access to safe and clean water	795	777	0	0	0	0	777
Gov. of Australia	ILO	R4D - Roads for Development	The development objective of R4D is that women and men in rural Timor-Leste are deriving social and economic benefits from improved road access.	27,110	5,883	301	0	0	0	6,184
Gov. of Australia	Gov. of Australia	Rural Water Supply and Sanitation (BESIK)	Expand rural community access to safe water and adequate sanitation, and improve hygiene behaviour.	62,484	3,109	3,310	0	0	0	6,419



Development partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	4 Years Total
NZAID Ministry of Foreign Affairs and Trade	NZAID Ministry of Foreign Affairs and Trade	Infrastructure Training Skills		0	34	22	0	0	0	56
ADB	Ministry of Public Works	G0100: Dili Urban Water Supply Project	Improved hydraulic management of the Dili water supply system and more efficient tertiary distribution	6,000	170	0	0	0	0	170
ADB	Ministry of Public Works	G0258: Municipality Capital Water Supply Project (Grant Project)	NDWS provides safe and reliable water supply to municipality capitals Manatuto and Pante Macasar	11,000	2,790	2,955	2,845	0	0	8,590
ADB	Ministry of Public Works	G0180: Road Network Development Sector Project	Improved access to social and economic facilities in project areas	53	5,249	1,777	0	0	0	7,026
EU	EU	Towards improved water and sanitation services delivery in rural areas of Timor-Leste	1. The access to save water is durably increased and improved for the targeted beneficiaries. 2. General sanitary environment is improved, through an increased access to basic sanitation facilities and improved knowledge and practices related to hygiene.	1,670	240	0	0	0	0	240
German Cooperation	Ministry of Transport and Communications - APORTIL	Maritime Transport Connection along the North Coast	Provision of a second vessel for the north coast and the required landing facility in Dili, consulting services	10,236	1,864	2,821	2,821	903	0	8,409
JICA	JICA	Port Maintenance Advisor	To build capacity for port maintenance	515	115	0	0	0	0	115
Camões-Instituto Da Cooperacao E Da Lingua	Camões-Instituto Da Cooperacao E Da Lingua	Apoio à Comunicação Social	Melhorar a capacidade técnica dos profissionais da Rádio e Televisão de Timor-Leste (RTTL) e consolidar a instituição como empresa pública.	3,138	395	395	226	226	0	1,242
EU	Camões-Instituto Da Cooperacao E	Programa de Comunicação Social - Cooperação Delegada	Apoio à implementação da política para o sector da comunicação social em Timor-Leste, concedendo especial atenção ao	796	226	0	0	0	0	226

Development partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	4 Years Total
	Da Lingua		enquadramento legal, formação profissional e assistência técnica.							
IFC	IFC	Tibar Bay Port PPP		0	321	0	0	0	0	321
Gov. of Australia	World Bank	P150886/TF016695: Telecommunications Technical Assistance Program	The objective is to help develop the institutional and technical capacity for the telecommunications regulator (Autoridade Nacional de Comunicações/ANC) to oversee Timor-Leste's newly-liberalized telecommunications sector.	905	634	271	0	0	0	905
German Cooperation	GIZ	Advisory and Training for the Maritime Related Industries of Timor-Leste (Technical Cooperation Project)	Support to partners to provide solutions in institution building, legal framework and qualifying human resources in the maritime sector.	3,299	777	451	0	0	0	1,228
IFC	IFC	Dili International Airport PPP		0	222	0	0	0	0	222
JICA		Capacity Development Project on Road Maintenance of Timor-Leste with the Case of the National Road No.1 through Triangular Cooperation by Timor-Leste, Indonesia and Japan		0	123	133	0	0	0	256
Portugal	Portugal	Cooperação entre AdP (Águas de Portugal) e Timor-Leste no setor da água e saneamento		0	70	70	71	72	0	283
<b>TOTAL</b>				<b>166,707</b>	<b>49,202</b>	<b>26,679</b>	<b>9,905</b>	<b>2,267</b>	<b>0</b>	<b>88,053</b>

### 5.1.16 Ministry of Agriculture and Fisheries

In 2016, the Ministry of Agriculture and Fisheries, under the Minister Coordinator of Economic Affairs and Minister of Agriculture and Fisheries will receive funding valued at a total of US\$20.2 million in off-budget grants, or 14.1% of all scheduled ODA for 2016, making it the fourth largest recipient of donor funds for 2016. The largest of these disbursements will come from JICA's "The Project for Rehabilitation of Buluto Irrigation Scheme", totaling nearly USD \$5.0. In addition, USAID is scheduled to disburse USD \$2.6 million in 2016. Meanwhile the Government of Australia is scheduled to disburse USD \$5 million though the specifics of the project have not yet been finalized.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
EU	Camões-Instituto Da Cooperacao E Da Lingua	Fourth Rural Development Project - Project Purpose I - Strengthening Agricultural Extension		4,173		68				68
NZ Aid Programme, Ministry of Foreign Affairs and Trade	NZ Aid Programme, Ministry of Foreign Affairs and Trade	Fostering Agribusiness Success in Timor-Leste (FAST)		N/A	1,896	1,873	1,873	1,292		6,934
Government Of Japan	Peace wind Japan	Assistance for improving in coffee productivity and income generation of small scale famers cooperative and groups		515		300				300
NZAid Programme	NZAid Programme	Improving marketing and production through agricultural cooperatives in Timor Leste (IMPACT)	The project will generate additional income for 2594 men and women farmers in eight municipalities. Farmers will be trained on the System of Rice Intensification (SRI) technique for increasing rice production.	N/A	284	597	79			960

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
NZAid Programme	NZAid Programme	Baucau Water for Future Project	Working with World Vision NZ to implement an Activity that aims to improve the health of 830 households (5000 people) by increasing access to safe drinking water, improving hygiene and sanitation behaviour, and establishing water irrigation for food production in twelve communities in Baucau province, Timor-Leste.	N/A	160	135	76			371
EU	Camões-Instituto Da Cooperacao E Da Lingua	Programa de Desenvolvimento Rural - Cooperacao Delegada	Capacitação das comunidades rurais, de modo a contribuir para uma melhoria dos níveis de segurança alimentar e de nutrição.	1,141	1,108					1,108
Camões-Instituto Da Cooperacao E Da Lingua	Camões-Instituto Da Cooperacao E Da Lingua	Assistência técnica e reforço das competências da HASATIL e das Organizações da Sociedade Civil de Desenvolvimento Rural em Timor Leste	i) Reforçar a capacidade institucional e organizacional da rede da HASATIL e de Organizações da Sociedade Civil que trabalhem na área de Desenvolvimento Rural; ii) Promover o diálogo inclusivo e relações de cooperação entre a HASATIL, o poder central e local e outras redes e organizações chapéu e iii) Reforçar a capacidade das OSC para melhorar a eficiência e a sustentabilidade das suas atividades rurais descentralizadas.	117	8					8
JICA	JICA	Project for Promoting Agribusiness by Rural Women	A specific product which is made by utilizing local resources, is identified in each group and there is an established producing system.	217	171	145	125	101		542
JICA	JICA	The Project for Unity Building through Tree Planting and Conservation of Watershed Areas in Maumeta Village	Community NGO will have ability of management for community activity.	268	46	14				60
JICA	JICA	The Project for Community-based Sustainable Natural	To support implementation of sustainable community-based natural resource management activities	5.847	463					463

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
		Resource Management								
JICA	JICA	The project for Agricultural Master Plan Study and Irrigation Development Plan	The Agriculture Master Plan and the Irrigation Master plan are developed and Capacity of planning and implementation of MAF is strengthened	2,480	1,290					1,290
JICA	JICA	The Project for Rehabilitation of Buluto Irrigation Scheme	Rehabilitation and improvement of Buluto Irrigation Scheme and guidance in managing the Facilities and the training in water management, including cooperation in establishing the water users association.	N/A	6,002	4,989				10,991
JICA	JICA	Irrigation & Rice Cultivation Project in Manatuto Phase II	To improve productivity of rice in target area	5,135	480					480
JICA	JICA	Agriculture and Irrigation Advisor	Ability to make and implement policy in regard to the agriculture and irrigation subsector is developed	216	58					58
JICA	JICA	Agriculture and Agricultural Community Promotion Advisor		N/A	42	85	49			176
EU	Camões-Instituto Da Cooperacao E Da Lingua	Programa de Apoio à Aliança Global para as Alterações Climáticas em Timor-Leste	Aumentar a capacidade das populações que vivem em subdistritos selecionados e vulneráveis às alterações climáticas, a lidar com os efeitos destas alterações climáticas através da gestão sustentável dos recursos naturais e melhoramento das suas opções de subsistência.	N/A	450	454	332	325		1,561
Government of Japan	Government of Japan	Improvement of Coffee productivity in Ermera and Liquica Municipalities	Tree conversion from the coffee trees which are decreasing their productivity to new coffee plantlets and transfer the knowledge to develop the quality of coffee to the farmers in Ermera and Liquisa Municipalities	170	200					200

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
World Bank	World Bank	P148698 - Institutional Reform and Transformation of Ministry of Agriculture and Fisheries	The project will assist the Ministry of Agriculture and Fisheries to prepare fundamental change to decentralize the services at the municipality level.	N/A	200	200	98			498
Government Of Japan	World Bank	P145491 - TF017708 Community Driven Nutrition Improvement	The Project Development Objective (PDO) is to improve nutrition practices targeted to children under the age of two and pregnant and lactating women in targeted least developed communities. Timor leste has 13 municipalities, 66 sub-municipalities, 442 sucos (villages) and 2336 aldeias (hamlets). Community in this CN refers to aldeias.	855	226	326	169			721
German Cooperation	GIZ	Managing Agro-Biodiversity for Sustainable Livelihoods in Timor-Leste (BMZ funds)	Protection and sustainable use of ABD, Innovative ABD in Cocoa production	3.286	621	282				903
European Union	GIZ	Global Climate Change Alliance (GCCA) Programme Timor-Leste	Increased capacities of decision-makers and communities to identify adaptation options to climate change risks	2.613	466	423	423	423	0	1,735
German Cooperation	GIZ	Fourth Rural Development Programme IV (BMZ funds)	Strengthening Public Agricultural Extension Services	986	354	0	0	0	0	354
United States Agency for International Development	United States Agency for International Development	Avansa Monitoring and Evaluation	Baseline data is available for monitoring progress and final evaluation of Avansa Agrikultura. The baseline data include performance evaluation of DAC, mid-term and final performance evaluations of Avansa Agrikultura.	2,946	1,210	222	1,515	0	0	2,947

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
United States Agency for International Development	United States Agency for International Development	USAID's Avansa Agrikultura Project	Sustainable and inclusive economic growth in the agriculture sector is accelerated. This will be achieved by increasing productivity of the horticulture value chain (vegetables, fruits and legumes); and increasing ability of Timorese Citizens to engage in economic activities.	19,201	8,884	2,593	4,752	2,974		19,203
Government of Australia	Australian Centre for International Agricultural Research, Government of Australia	Seeds of Life (SOL)	The goal of SOL 3 is Improved food security through increased productivity of major food crops.	52,121	2,930	0	0	0	0	2,930
NZ Aid Programme, Ministry of Foreign Affairs and Trade	NZ Aid Programme, Ministry of Foreign Affairs and Trade	Aquaculture Development	1. An implementation plan developed to implement the National Aquaculture Development strategy (2012-2030). 2. Improved capacity and knowledge of the National Directorate of Fisheries and Aquaculture (NDFA) within (MAF) to implement strategy	N/A	947	904	581	413		2,845
IFAD	IFAD	Timor-Leste Maize Storage Project ("TLMSP")	1. Purchase/Manufacture of Maize Storage Drums Maize storage drums procured and/or manufactured locally 1. Distribution of 200l Maize Storage Drums Maize storage drums distributed and used effectively 1. Project Management and Coordination Efficient project management and coordination	4,994	1,185					1,185
EU	GIZ	Innovative approaches to food insecurity in Timor-Leste	Strengthening Public Agricultural Extension Services	1,446	298					298

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
EU	GIZ	Fourth Rural Development Programme IV (EU funds) Component I	Strengthening Public Agricultural Extension Services	6.251	1,019					1,019
JICA	JICA	Japan Overseas Cooperation Volunteers (JOCV)	To provide knowledge and skills in relation to recipient organizations	329	71	69	69			209
German Cooperation	GIZ	Trilateral Cooperation with Malaysia	The productivity of the fishery cooperative at the pilot site Baucau in Timor-Leste has increased	248	102					102
Government Of Australia		New agriculture project (TBD)		N/A	95	5,042	6,074	4,574		15,785
NZAid Programme, Ministry of Foreign Affairs and Trade		Coffee and Cocoa Development in Timor Leste	The Coffee Farm Rehabilitation Project will come to an end in September 2014. Given the continued strong development need, and success to date of the COCAR coffee component, the NZ Aid Programme sought to explore further, longer term support to the cocoa sector.	4.269	1,522	1,454	1,453	1,454		5,883
KOICA		The Project for Establishment of Fisheries Training Center in Liquica District		0	92	0	0	0	0	92
<b>TOTAL</b>				<b>108,489</b>	<b>32,880</b>	<b>20,175</b>	<b>17,668</b>	<b>11,555</b>	<b>0</b>	<b>82,279</b>



### 5.1.17 Ministry of Tourism

In 2016, the Ministry of Tourism is not scheduled to receive donor support. The table below is presented for reference purposes.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
EU	EU	Ahimatan ba futuru – Redução da pobreza em Timor-Leste através do turismo de base comunitaria	1. O potencial do turismo de base comunitaria a escala nacional e conhecido, reconhecido e promovido; 2. 3 iniciativas-piloto de turismo comunitario sao criadas ou reforçadas; 3. A capacidade comercial para o turismo de base comunitaria e profissionalizada	673	117					117
<b>TOTAL</b>				673	117	0	0	0	0	117

### 5.1.18 Ministry of Petroleum and Natural Resources

In 2016, The Ministry of Petroleum and Natural Resources will receive planned funding, valued at US\$5.7 million in off- budget grant support, to assist the Government of Timor-Leste. This represents 4.0% of grants. This will come from only one project funded by the Government of Australia for the East Timor Pipeline project.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
Government of Australia	Government of Australia	East Timor Pipeline	Grant to Government of Timor Leste. AusAID initiative INH808.	57,970	6,908	5,717				
<b>TOTAL</b>				57,970	6,908	5,717	0	0	0	12,626

### 5.1.19 Office of the Provedor of Human Rights and Justice

The Office of the Provedor of Human Rights and Justice is scheduled to receive US\$.1 million in off- budget grant ODA in 2016 from USAID. The project's activities are scheduled to increase in 2017, leading to a higher disbursement in that year.

**Table 25: Office of the Provedor of Human Rights and Justice (US\$ ,000) \*Refers to total cost of the budget over life of the project, which may be more than 5 years.**

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
New Zealand Aid Programme, Ministry of Foreign Affairs and Trade, UNDP, United Nations Office for the Coordination of Humanitarian Affairs	United Nations Development Programme	Capacity Development for the Provedoria for Human Rights and Justice(PDHJ)00073 841	1. PDHJ staff knowledgeable about human rights and apply concepts in their work, 2. PDHJ has effective and efficient institutional structures and management systems 3. PDHJ has effective information and knowledge management systems	3,030	177	0	0	0	0	177
United States Agency for International Development		Strengthening Decentralization in the Office of the Ombudsman for Human Rights and Justice (PDHJ)-2	This is the second grant that is provided directly to the GoTL though the Ombudsman for Human Rights and Justice (PDHJ). This grant will support PDHJ staff to develop and deliver materials and training that will enable them to monitor public and private institutions' activities related to service delivery, school feeding, and public procurement of human medical supplies.	270	100	100	327	0	0	527
<b>TOTAL</b>				<b>3,300</b>	<b>277</b>	<b>100</b>	<b>327</b>	<b>0</b>	<b>0</b>	<b>704</b>

### **5.1.20 Secretary of State for the Support and Socio-Economical Promotion of Women**

The Secretary of State for the Support and Socio-Economical Promotion of Women will receive US\$1.8 million from the Government of Australia in a project dedicated to ending violence against women in Timor-Leste.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
---------------------	------------------	---------------	-------------------	-----------------	------	------	------	------	------	---------------

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
Gov. of Australia	Asia Foundation, Gov. of Australia	Ending Violence Against Women Program		0	2,022	1,790	296	0	0	4,108
<b>TOTAL</b>					2,022	1,790	296	0	0	4,108

### 5.1.21 *Secretary of State for Youth and Sport*

The Secretary of State for Youth and Sport will continue to receive support from the German Cooperation's "Peace Fund," which aims to promote conflict prevention through non-violent conflict management through supporting sporting events.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
German Cooperation	Deutsche Gesellschaft für Internationale Zusammenarbeit	Peace Fund (II)	Measures of qualified institutions for youth promotion enable young people to non-violent conflict management.	7,359	1,677	1,580	1,523	0	0	4,780
European Union	European Union	Empowerment and inclusion of marginalized youth in the economic and political development	The action aims to build the capacity of Non State Actors and local youth organisations in order to strengthen their voice in the development process and to advance political, social and economy dialogue.	647	0	166	54	0	0	220
<b>TOTAL</b>				8,006	1,677	1,746	1,577	0	0	5,000

### 5.1.22 *Secretary of State for Employment Policy and Vocational Training*

In 2016, the Secretary of State for Employment Policy and Vocational Training is scheduled to receive US\$4.1 million through various programs. A majority of the funds will be coming from the ADB's Mid-level Skills Training Project that will provide US\$3.5 million in off-budget Grant ODA.

Development Partner	Executing Agency	Project Title	Expected Outcomes	Project Budget	2015	2016	2017	2018	2019	5 Years Total
German Cooperation	Deutsche Gesellschaft für Internationale Zusammenarbeit	Advisory and Training for the Maritime Related Industries of Timor-Leste (Technical Cooperation Project)	Support to partners to provide solutions in institution building, legal framework and qualifying human resources in the maritime sector.	3,300	777	451	0	0	0	1,228
International Organization for Migration Development Fund	International Organization for Migration	Strengthening Labour Migration Management in Timor-Leste	Increased capacity building on labour migration management for SEFOPE staff; drafted national Action Plan on Labour Migration to be included in the SEFOPE National Action Plan	200	126	11				137
New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	Infrastructure Training Skills	For the development of this initiative, the New Zealand Ministry of Foreign Affairs and Trade has partnered with the International Labour Organization and Don Bosco Training Centre. ILO/Don Bosco will be the key in-country partners for this work, and will select trainees, provide local trainers for trainer support, as well as provide other support such as venue.		34	23				56
New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	Strengthening Economic Development for Youth	600 youth in Bonobaro and Covalima municipalities have sustainable livelihoods	909	443	168				611
Asian Development Bank	Officer of the Vice Prime Minister, Coordinator of Social Affairs - Secretary of State for Professional Training and Employment Policy	G0274:Mid-Level Skills Training Project (Grant Project)	Expanded TVET system with mid-level skills training (level 2-4) that is relevant and responsive to labour market needs.	12,000	6,622	3,460	175			10,257
<b>TOTAL</b>				<b>16,408</b>	<b>8,002</b>	<b>4,113</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>12,290</b>

### 5.1.23 RDTL Beneficiary Unallocated

In 2016, Timor-Leste will receive US\$7.2 million in off- budget grant ODA from DPs that has not been allocated to a specific ministry. Projects often are unallocated to specific ministries for various reasons. The most common of which is the fact that the grant is a fund and could thus be used to support any number of ministries. In addition, there are a number of training programs that also support various ministries but are not specifically aligned to any particular Ministry program.

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
Gov. of Australia	Gov. of Australia	Australian NGO Cooperation Program (ANCP)	The ANCP supports the most vulnerable and marginalised communities in Timor-Leste in a range of sectors such as education, health, water and sanitation and governance.	0	6,370	0	0	0	0	6,370
Gov. of Australia	Gov. of Australia	Australian Direct Aid Program	Supports Australia's wider foreign and trade policy interests and public diplomacy objectives, including promoting a distinctive and positive image of Australia.	161	190	0	0	0	0	189
Gov. of Australia	Gov. of Australia	Australian Volunteers for International Development (AVID)	Support to organisations that provide Australian volunteers to Timor-Leste.	0	2,764	0	0	0	0	2,764
Gov. of Australia	Gov. of Australia	The Asia Foundation Timor-Leste Partnership - PNDS & GfD	(i) Regular forums or workshops (every 6 months) to discuss reform issues facing Timor-Leste, the work of Australian Aid and TAF, and opportunities to link the programs; (ii) Support of coalitions to build elite consensus on positive reforms in priority areas agreed by TAF and Australian Aid;	1,251	4,081	2,116	296	0	0	6,493
NZAid, Ministry of Foreign Affairs and Trade	NZAid, Ministry of Foreign Affairs and Trade	Head of Mission Fund	Support community based organisations to improve social and economic well-being.	0	54	52	52	52		209
JICA	JICA	"Okinawa ▪ Timor-Leste ▪ Community Empowerment for Peace Project	Conflict resilient communities are formed in Dili by accumulated	346	96	42	0	0	0	137

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
		Implementer"								
Gov. of Australia, Norway, UNICEF Core Resources, UNDP	UNCDF	Planning, Monitoring & Evaluation Programme	Strategic and gender sensitive information on the situation of children and women is collected, analysed and used to deliver better results for children.	1,985	776	0	0	0	0	776
NZAid, Ministry of Foreign Affairs and Trade	NZAid, Ministry of Foreign Affairs and Trade	English Language Training for Officials	The English language capacity of Timor-Leste government officials is improved, allowing them to effectively represent their countries internationally.	726	249	402	402	176		1,228
JICA	JICA	Training Program for Officials	To develop human resource in Timor-Leste	1,891	1,290	1,290	1,290			3,869
Gov. of Australia	Gov. of Australia	Australian Award Timor-Leste Program	Timorese women and men supported by the program are applying their knowledge and skills in the workplace, and Timorese women and men supported by the program have ongoing links with other alumni and with Australian people, organisations and institutions.	11,710	1,090	956	0	0	0	2,046
Gov. of Australia		Timor-Leste Education Program	AusAID's contribution to the education sector in 2012 incorporated a number of components. Australia has supported the provision of training to senior staff within the Ministry of Education	0	1,197	0	0	0	0	1,197
Korean International Cooperation Agency		Safe Pregnancy & Birth Program in Ainaro District			184					184
Global Environment Facility Trust Fund	UNDP	Promoting Sustainable Bio-energy Production from Biomass (SBEPB) in Timor-Leste(00088130)			972					972

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
NZAid, Ministry of Foreign Affairs and Trade	NZAid, Ministry of Foreign Affairs and Trade	Volunteer Service Abroad (Timor-Leste)	Short term outcomes Improved business capacity; improved capacity of private sector staff.	0	766	666	666	666	0	2,764
Camões-Instituto Da Cooperacao E Da Lingua	Camões-Instituto Da Cooperacao E Da Lingua	Custos Administrativos - Embaixada		1,918	166	166	166	166		663
Camões-Instituto Da Cooperacao E Da Lingua	Camões-Instituto Da Cooperacao E Da Lingua	Financiamento das estruturas externas da Cooperação e Cultura para o Desenvolvimento (Camões I.P.)	Centros de recursos para a dinamização de atividades culturais e de Cooperação para o desenvolvimento.	0	152	152	152	152	0	609
JICA		Long Term Training Program for Government Officials		0	167	166	166	166	0	666
Portugal	Portugal	Custos Administrativos - Encargos com Conselheiros e Adidos para a Cooperação nas Embaixadas		648	115	0	0		0	115
Portugal	Portugal	Rádio e Televisão - Projeto Global		0	102	0	0	0	0	102
Portugal	Portugal	Apoio Projeto Olímpico Timor-Leste		0	17	17	0	0	0	34
Camões-Instituto Da Cooperacao E Da Lingua	Camões-Instituto Da Cooperacao E Da Lingua	Envelope Financeiro - Reforço Institucional		0	497	497	339	694	0	2,026
Camões-Instituto Da	Camões-Instituto Da	Envelope Financeiro - Setor do		0	508	508	508	0	0	1,523

Development Partner	Executing Agency	Project Title	Expected Outcomes	*Project Budget	2015	2016	2017	2018	2019	5 Years Total
Cooperacao E Da Lingua	Cooperacao E Da Lingua	Desenvolvimento Integrado								
Portugal	Portugal	Cooperação Sindical com a Confederação dos Sindicatos de Timor-Leste (CSTL)	Promover e reforçar a cooperação técnica e sindical, fomentando uma troca permanente de informações, visando o desenvolvimento sindical em Timor-Leste e em Portugal, com benefício dos trabalhadores que as centrais representam.	0	17	17	17	0	0	51
IFC	Moris Rasik	Moris Rasik AS	2 new products, 2000 new clients, new license.	0	258	187	0	0	0	445
Gov. of Australia	World Bank	P150407/TF016976: Trade and competitiveness for Oecusse	Policy makers informed about the domestic and regional trade opportunities and constraints for Oecusse, including through a Special Economic Zone.	85	24	0	0	0	0	24
UNICEF Core Resources, UNCDF		Media & Communication Programme	-Children and youth (girls and boys) have opportunities to express their views on issues that affect them through the media and other communication channels. '-	858	29	0	0	0	0	29
Global Environment Facility Trust Fund, UNDP	UNDP	Strengthening Resilience Small Scale Rural Infrastructure - SSRI (00087262)	Objective1. The proposed project will address locally felt climate impacts through strengthened local administrative capacity, accountability, and public participation, which will ensure that climate risk are properly weighted and reflected in local decision making.2. National planning can factor in these risks through specific actions to reduce vulnerability in all key economic sectors	0	101	0	0	0	0	101
Gov. of Australia		Market Development Facility (MDF)in Timor-Leste		0	1,319	0	0	0	0	1,319
UNDP	UNDP	National Human Development Report - NHDR4(00089454)		0	20	0	0	0	0	20

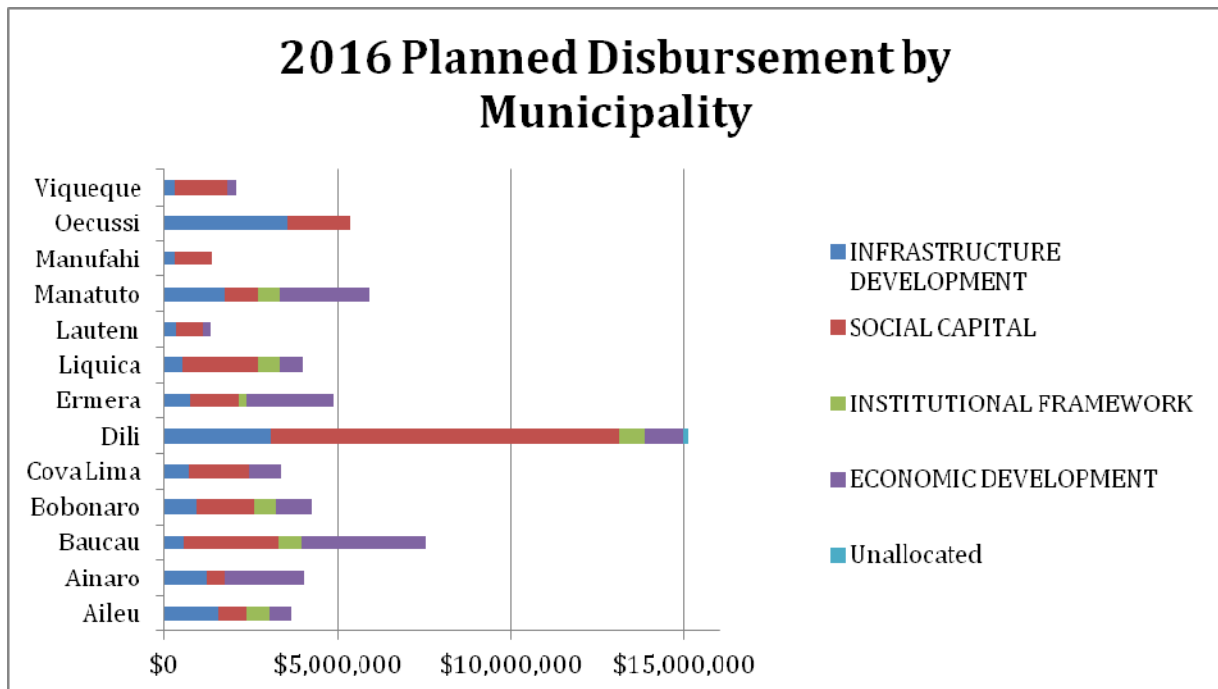


<b>Development Partner</b>	<b>Executing Agency</b>	<b>Project Title</b>	<b>Expected Outcomes</b>	<b>*Project Budget</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>5 Years Total</b>
Global Environment Facility Trust Fund, United Nations Development Programme	UNDP	Building shoreline resilience of Timor-Leste to protect local communities and their livelihoods/Mangrove( Project Preparation Grant-PPG) (00088772)	Community based natural resource and energy management for poverty reduction capacity strengthened	0	172	0	0	0	0	172
Global Environment Facility Trust Fund	UNDP	Strengthening Community Resilience to Climate-induced disasters in the Dili to Ainaro Road Development Corridor, Timor-Leste.	National capacity built for restoring the foundations for development following conflict or disaster with active women participation and access to decision-making	0	1,597	0	0	0	0	1,597
Gov. of Japan, UNDP, UNDP BCPR	UNDP	TL-Resilience and Social Cohesion (TLRSC - 00090026)		0	189	0	0	0	0	189
<b>TOTAL</b>				<b>21,579</b>	<b>25,529</b>	<b>7,234</b>	<b>4,053</b>	<b>2,072</b>	<b>0</b>	<b>38,888</b>

### 5.3 External Assistance by Municipality

In 2016, a total of 115 on-going and planned projects are being implemented by both bilateral and multilateral Development Partners. Allocation by municipalities of this support from DPs is shown in the chart below. In the following section, we have provided financial information that details the amount of off-budget grant DP funds for 2016 that have been allocated in each municipality, on projects classified as on-going or planned/under preparation using the Government’s SDP plan.

Table 29: Proposed Distribution of Projects Implemented in 2016 by Municipality and SDP



Unsurprisingly, the largest numbers of projects and funds are scheduled to go towards Dili followed by Baucau, Manatuto, and Oecussi. It is important to note that a majority of projects (67, totalling \$79.4 million) do not have any specific Municipality designated to receive funding for 2016. Though in some cases this could be due to incomplete information, most of the projects in question simply are meant to benefit the entire country, either at the policy level, or in nationally aimed projects.

#### 5.3.1 Aileu Municipality (12 projects)

For 2016, there are currently 12 projects designated to directly benefit the Municipality of Aileu, with a total allocation of US\$ 3.7 million. The World Bank’s “Timor Leste Road Climate Resilience Project,” which is set to disburse \$1.2 million to deliver climate resilient road infrastructure to the beneficiary communities on key road links and facilitate emergency responses to tackle natural disasters.

### **5.3.2 Ainaro Municipality (15 projects)**

Ainaro is set to receive support from 15 projects totalling \$4.0 million. The World Bank's "Timor-Leste Road Climate Resilience Project" also accounts for the largest individual planned disbursement in Ainaro. Several other donors are also supporting the Ainaro, including USAID, New Zealand, Australia, the European Union, and the World Food Program. Economic Development is the highest supported SDP in Ainaro, this is due to the fact that six of the total 15 projects are dedicated to improving agricultural outputs in Ainaro, including New Zealand's "Fostering Agribusiness Success in Timor-Leste" and "Coffee and Cocoa Development in Timor-Leste," and USAID's "Avansa Agrikultura Project."

### **5.3.3 Baucau Municipality (16 projects)**

Baucau is scheduled to receive support from 16 projects totalling US\$ 7.6 million. Baucau is the second largest recipient of donor designated funds for 2016. Two projects in Baucau exceed US\$ 1 million, including JICA's "The Project for Rehabilitation of Buluto Irrigation Scheme" (US \$2.5 million), that will rehabilitate the irrigation scheme as well as manage the facilities and provide training in water management; and the Asian Development Bank's "Mid-Level Skills Training Project," that will deliver a series of trainings to enhance labor market linkages to Technical Vocational Education and Training.

### **5.3.4 Bobonaro Municipality (18 projects)**

In 2016, Bobonaro will receive support from 18 projects totalling US\$ 4.2 million. Social Capital represents the SDP receiving the most support in the municipality in 2016, totalling US\$ 1.7 million originating from donors including USAID, New Zealand, Australia, and the World Food Program. The two largest disbursements will be coming from New Zealand's "Timor-Leste Community Policing Programme," with US\$646 thousand and the Asian Development Bank's "Road Network Development Sector Project," with US\$604 thousand.

### **5.3.5 Covalima Municipality (13 projects)**

USD\$3.4 million will be dedicated towards the Covalima Municipality through 13 development partner projects. Projects aligned to Social Capital more than double the amount dedicated to the remaining SDP pillars. These include projects such as Australia-supported "Rural Water Supply and Sanitation (BESIK)," "Ending Violence Against Women Program," and USAID's "Ba Distrito" program.

### **5.3.6 Dili Municipality (25 projects)**

Dili, Timor-Leste's capital, seat of Government, and most populated municipality, is set to receive the largest amount of development partner support, totalling USD\$15.1 million. Similar to Covalima, a majority of development partner projects are aligned to the Social Capital SDP, totalling US\$10.0 million. The German Cooperation, World Bank, JICA, Portugal, IFC, USAID,

Australia, New Zealand, ADB, WFP, and KOICA are all scheduled to disburse funds to Dili in the next coming year. The largest disbursements will be focused on the area of education and training in the form of Portugal's "Escola Portuguesa Ruy Cinatti – Centro de Ensino e Lingua Portuguesa," totalling over USD\$ 5.0 million and the ADB's "Mid-Level Skills Training Project," that is scheduled to disburse over USD\$ 1.1 million in 2016.

### **5.3.7 Ermera Municipality (17 projects)**

USD\$ 4.9 million is scheduled to be disbursed in the municipality of Ermera, of this, funds dedicated to the Economic Development SDP make up more than half of the planned disbursements (USD\$ 2.6 million). All of these projects are dedicated to the agricultural sector.

### **5.3.8 Lautem Municipality (9 projects)**

Lautem will be receiving the least amount of specified donor support, totalling US\$1.3 million in 2016 through nine projects. The largest disbursement of USD\$596 thousand will be coming from Australia-funded "Rural Water Supply and Sanitation (BESIK)" project. The remaining USD\$700 is composed of smaller projects from New Zealand, USAID, and the EU that are primarily supporting in the area of Social Capital.

### **5.3.9 Liquica Municipality (14 projects)**

Liquica is set to receive USD\$4.0 million in 2016 through the support of 14 projects. Development Partner disbursements will be focused primarily on the Social Capital SDP, through projects such as, ADB's "Mid-Level Skills Training Project", and USAID's "Ba Distrito".

### **5.3.10 Manatuto Municipality (9 projects)**

Although Manatuto is set to receive a relatively small number of projects, nine, it will be the recipient of USD\$5.9 million, making it the third largest recipient of donor funds for 2016. This is primarily due to two large projects. One is JICA's "The Project for Rehabilitation of Buluto Irrigation Scheme", totalling USD\$ 2.5 million, and the ADB's "District Capital Water Supply Project", accounting for USD\$1.5 million in 2016 planned disbursements.

### **5.3.11 Manufahi Municipality (6 projects)**

Manufahi is scheduled to receive USD\$1.4 million in 2016, this will make it the second least donor supported district for the year. Most of the funding will be provided by Australia through "R4D", "Rural Water Supply and Sanitation (BESIK)", and "Ending Violence Against Women Program". WFP will also provide a significant portion of these funds through the "Maternal and Child Health and Nutrition" Program.

### **5.3.12 Oecusse Municipality (13 projects)**

Most likely in relation to the planned developments of the Oecusse Special Economic Zone, the municipality is scheduled to receive USD\$5.4 million in 2016, making it the fourth largest recipient of donor funds in the year. Infrastructure Development represents the largest SDP supported in the coming year, accounting for USD\$3.6 million in funds, a majority of which will be coming from the German Cooperation's "Support to the Maritime Transport Sector" (USD\$1.4 million) and the ADB's "District Capital Water Supply Project" (USD\$1.5 million).

### **5.3.13 Viqueque Municipality (9 projects)**

Viqueque is scheduled to receive USD\$2.1 million in the next coming year, most of which will be supporting the Social Capital SDP (USD\$1.5 million), meanwhile Infrastructure and Economic Development related activities will account for 0.3 million each.

## Part 6: Timor-Leste's Financial Contributions through Government Resolution to Beneficiary Countries

As part of expressing Timor-Leste's solidarity to the international community, since 2008, Timor-Leste has contributed financial support to other nations that have suffered from natural disasters (earthquakes, floods, hurricanes, typhoons, tsunami, etc.) as well as other areas of support such as humanitarian contributions were provided through the g7+ organization and the contribution for establishment of Sunhak Peace Awards institution. The total amount contributed until now is US\$34.65 million. The amount and recipient countries are shown in the table below.

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

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

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



**MINISTRY OF FINANCE**

Edifício 5, 1.º Andar, Palácio do Governo, Díli, Timor-Leste

Phone - +670 3339510 Fax - +670 3331204

Website - [www.mof.gov.tl](http://www.mof.gov.tl)