



República Democrática de Timor-Leste

State Budget 2019

Development Partners

Book 5



Book 5 – Development Partners

Preface

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

In accordance with this provision and to raise the transparency of the public finance, the Ministry of Finance is publishing the final version of the documents relating to the General Budget of the State 2019, following the approval of Council of Ministers.

The documentation for the General Budget of the State 2019 consists of the Budget Law, plus various supporting budget books:

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

Book 5 *Development Partners* gives details of committed funding from Timor Leste's development partners up to 2020. The information here is detailed at the level of development partner, implementing agency, project and municipalities. It will inform the public on the ongoing activities and support to Timor Leste by our development partners.

Budget documentation is available on the website Ministry of the Finance, www.mof.gov.tl. Inquiries relating to the publication should be directed to the General Directorate of State Finance on email jgama@mof.gov.tl (+67077852000), syaquim@mof.gov.tl +67077305809) and amonteiro@mof.gov.tl (+670-78156139).

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 2019 State Budget.


Sara Lobo Brites
Vice-Minister and Acting of Minister of Finance

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Acronyms

ADB	Asian Development Bank
AMEP	Aid Management Effectiveness Policy
AMP	Aid Management Platform
ATP	Aid Transparency Portal
BCPR	Bureau for Crisis Prevention and Recovery
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
NGO	Non-Governmental Organization
NZ	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade
ODA	Official Development Assistance
PSGs	Peacebuilding and Statebuilding Goals
RDTL	Democratic Republic of Timor-Leste
SDG	Sustainable Development Goals
SDP	Strategic Development Plan
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 2019

As envisaged in Article 23.4 (b) of the Budget and Financial Management Law of 15 October 2009, the General Budget of the State of Timor-Leste must indicate funding by Development Partners (DPs). The Combined Sources Budget (CSB), which is the combination of general state budget and external assistance provided by DPs, is an important concept in Timor-Leste, as external assistance has substantially contributed to the development of Timor-Leste since its independence. Although the relative size of external assistance as a percentage has decreased as a result of the rapid expansion of the state budget in recent years, external assistance has consistently exceeded more than US\$150 million per year for the past 12 years.

External assistance indicated in the Budget Book No. 5 is an integral part of the CSB. In 2019, development partners are preparing to provide a total of US\$222.6 million, of which US\$162.6 million will be provided as grants and US\$60 million as concessional loans. Although the “External Assistance” concept includes both concessional loan and non-lending assistance, this Budget Book specifically focuses on non-lending (US\$162.6 million). The information on loan assistance is presented separately and explored in depth in the Infrastructure Fund in the Budget Book No. 3-A.

The information on non-lending assistance in this Budget Book contains the external assistance to be provided by multilateral and bilateral donors to the Democratic Republic of Timor-Leste (RDTL). It includes the external assistance projects executed in direct collaboration with Government Ministries, as well as through Non-Governmental Organizations (NGOs). In Chapter 5, all the external assistance projects to Timor-Leste are presented in accordance with the RDTL beneficiary institutions. It should be noted that the information presented in this Budget Book is derived from the Aid Transparency Portal (ATP), the government database to which DPs are responsible for providing data on all of their contributions, and through surveys provided to development partners. In order to assist the Government in preparing the General Budget of the State for 2018 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 21 September 2018 unless indicated otherwise.

Part 2: National Development Plans

2.1 Strategic Development Plan 2011-2030

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

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

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

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

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

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

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

2.2 Program of the VIII Constitutional Government

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

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

2.3 The New Deal for Engagement in Fragile States

The New Deal was presented at the 4th High Level Forum on Aid Effectiveness in Busan, Korea in 2011. Since then, more than 44 countries and organizations have endorsed the New Deal, including Timor-Leste. The New Deal guides development engagement in fragile countries through the promotion of country-owned and country-led pathways towards peace and resilience.

The New Deal was designed to accelerate the effectiveness of international engagement. It represents the first aid architecture in history for conflict-affected states and features three interconnected pillars; five Peacebuilding and Statebuilding goals (PSGs); and two guiding frameworks for implementation: FOCUS, a new way of engaging, and TRUST, a set of commitments by donors and recipient countries alike.

Peacebuilding and Statebuilding Goals (PSGs)

1. Inclusive Politics
2. Security
3. Justice
4. Economic Foundations
5. Revenue and Services

FOCUS

- F: Fragility Assessment
- O: One Vision, One Plan
- C: Compact
- U: Use PSGs to Monitor Progress
- S: Support Political Dialogue and Leadership

TRUST

- T: Transparency
- R: Risk Sharing
- U: Use and Strengthen Country Systems
- S: Strengthen Capacities
- T: Timely and Predictable Aid

The New Deal framework will guide country-led planning, but each process will ultimately be defined by the unique context and challenges within an individual country. Each country -- local and national government actors together with Development Partners, civil society and the private sector -- will develop its own understanding of what the New Deal means, and set its own plans, targets and indicators.

2.3.1 Aid Management Effectiveness Policy

The Aid Management Effectiveness Policy (AMEP) – approved in 2017 -recognizes the importance of development assistance in supporting the nation’s vision for development. Effective development assistance is based on sound working relationships between the Government and the Development Partners. The Government of Timor-Leste continuously seeks to ensure improvement in aid coordination and harmonization through collaboration, shared planning and objectives, and transparency. The AMEP provides guidelines for planning, mobilization, implementation and monitoring of development assistance to ensure aid is aligned with government plans and priorities, and effective working relationships with development partners are maintained. Simultaneously, through the AMEP, development partners are encouraged to improve their alignment of

assistance to government priorities, improve reporting and transparency of development assistance, and improve mechanisms for monitoring and achieving results, including innovative forms of aid that eliminate duplication and deliver aid more effectively.

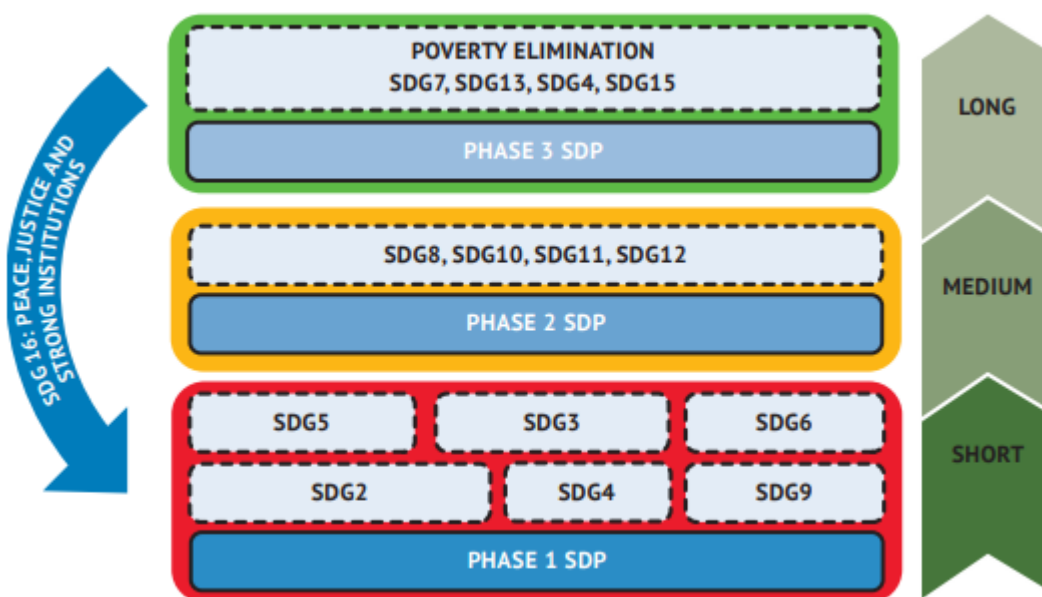
The implementation of AMEP is expected to result in a gradual decrease in off-budget project support; improve the reliability of development resources and increase the impact and efficiency of how development assistance is delivered. The overarching goal of the AMEP is based on international agreements to which Timor-Leste and Development Partners have subscribed to; including the Paris Declaration on Aid Effectiveness, the Accra Agenda for Action, and the OECD DAC Principles for Good International Engagement in Fragile States, the Addis Ababa Action Agenda and the New Deal.

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

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

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

Figure 2.4.1 Timor-Leste SDG Roadmap



Part 3: Improved Development Partnership

3.1 Development Partnership Management Unit

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.

3.2 Aid Transparency Portal (ATP)

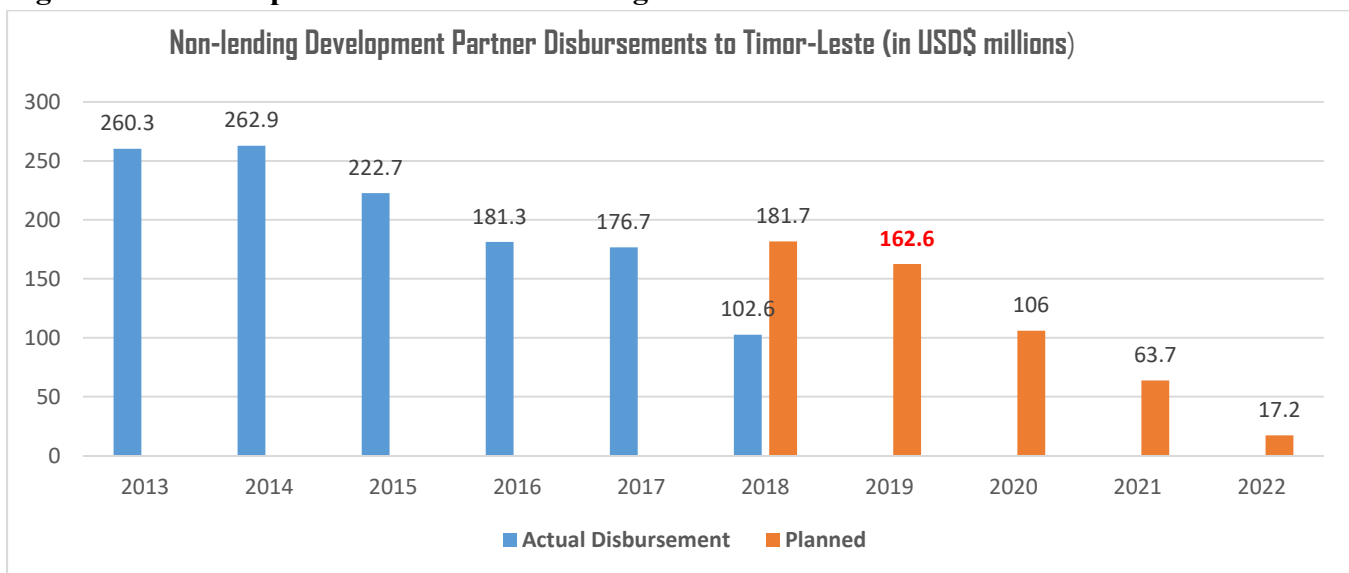
The ATP is a public database that is populated by Development Partners to track assistance in Timor-Leste. The system allows all stakeholders, including government ministries and Development Partners to better understand the level of Official Development Assistance to Timor-Leste. Equipped with the ATP, the DPMU is able to further contribute to preparing quality State Budgets. A vast majority of the data 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. The website can be accessed at www.aidtransparency.gov.tl.

Part 4: Trend of Development Assistance to Timor-Leste

4.1 General trend

The amount of ODA to Timor-Leste exceeded US\$200 million from 2011 to 2015 but has experienced a significant downward trend in non-lending beginning in 2015 that has led to the lowest levels of non-lending assistance in Timor-Leste, totalling US\$176.6 million in 2017. ODA as a percentage of the Combined Source Budget has become smaller, decreasing from 23.5% in 2010 to 10% in 2019 on a planned basis. In 2019, a planned total of US\$222.6 million will be provided to Timor-Leste. This includes US\$162.6 million in non-lending funds and US\$60.0 million in loans. The graph below highlights trends in non-lending support from development partners.

Figure 4.1.1 Development Partner Non-lending Disbursements 2013-2022



Source: 2013-2017 and 2018 planned disbursement data was collected from previous budget books; 2018 actual and 2019-2022 was drawn from the Aid Transparency Portal as of 21 September, 2018.

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

4.2 Development partners in Timor-Leste

In 2019 Timor-Leste is scheduled to receive funding from ten bilateral sources and 14 multilateral sources. The five donor groups that have reported the highest levels of planned funding in 2019 are as follows: Government of Australia (\$50.3 million; 31 percent of total), the EU (\$22.7 million; 14 percent of total), Portugal including funding from Camoes (\$16.5 million; 10 percent of total), Japan including Government of Japan and JICA (\$15.4 million; 10 percent of total), and the United States of America (\$13.3 million; 8 percent of total). Please refer to Part 6 for a detailed summary of donor and executing agency disbursements. Figure 4.2.2 demonstrates that often times donor funds are not implemented directly by their own agencies.

Figure 4.2.1 2019 % Planned Non-lending Disbursements by Donor Group

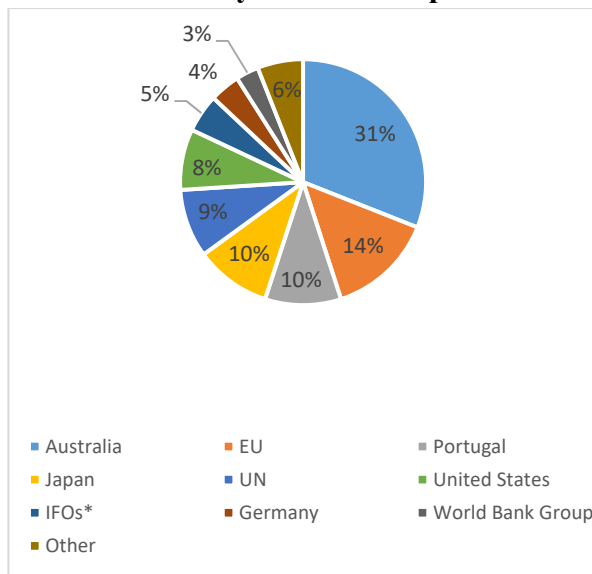
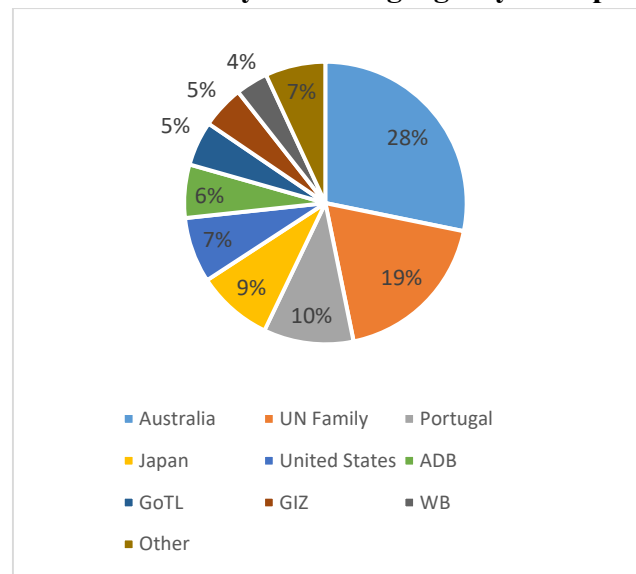


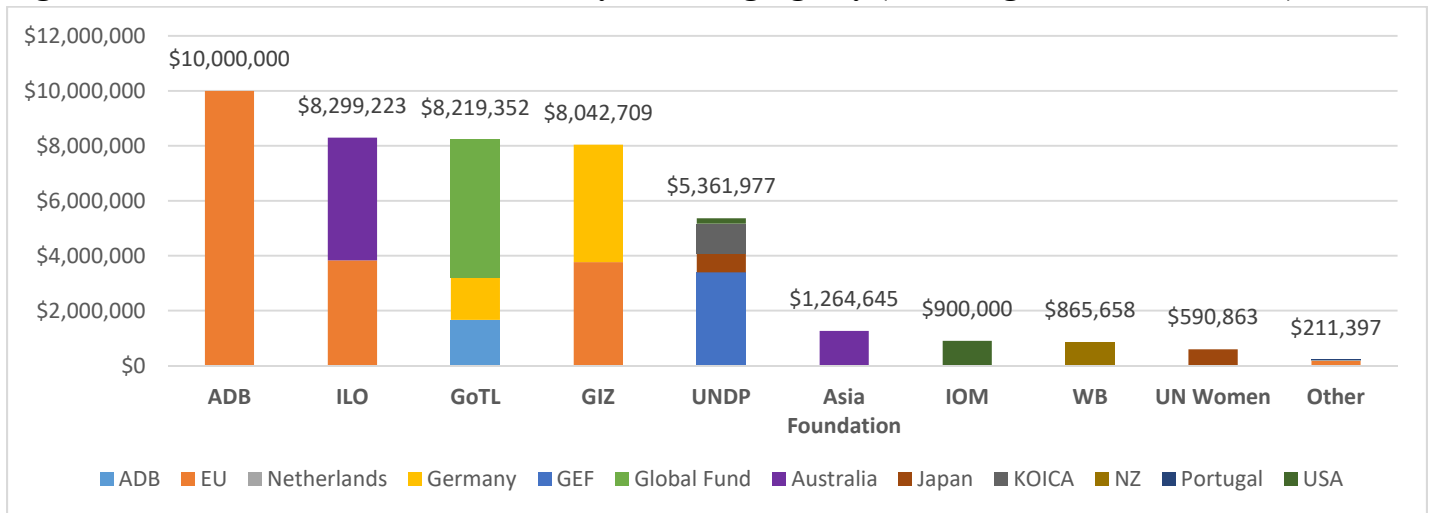
Figure 4.2.2 2019 % Planned Non-lending Disbursements by Executing Agency Group



*International Financing Organizations, these are vertical funds provided by organizations like the Global Environmental Facility. For a detailed list of funders and executing agencies, please refer to Part 6.

Meanwhile Figure 4.2.3 below highlights resources that have been provided to other agencies donor and/or government agencies to execute the project. The columns represent the agencies receiving support, while the colors correspond to the sources of funding.

Figure 4.2.3 2019 Planned Disbursements by Executing Agency (excluding self-executed funds)



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 2019 is indicated in the table below. It should be noted that the table simply shows the amount of external assistance in each SDP category; it does not mean that all projects are strictly aligned to only one sub-pillar.

Among the four pillars, *Social Capital* will be the largest recipient of aid, approximately \$79.9 million, or 49% of total planned disbursements in 2019. Next year will see a continuation of Development Partner support to the Health and Education sub-pillars, accounting for a combined total of over 39 percent of all planned disbursements in the year. The third largest SDP sub-pillar supported will be Agriculture. All three of these areas are aligned with the first phase of the SDP/SDG Roadmap.

Table 1: 2019 Planned Disbursements and Number of DPs in accordance with the pillars/sub-pillars of the Strategic Development Plan 2011-2030(non-lending only)

Strategic Development Plan 2011-2030		2019 Planned Disbursements				
Pillar	Sub-pillar	# of Project	# of Donors	# Executing (non-gov)	(US \$Millions)	% of Total
Social Capital	Education and Training	29	13	13	\$37.13	22.8
	Health	22	9	8	\$26.84	16.5
	Social Inclusion	14	9	9	\$11.09	6.8
	Environment	4	2	2	\$3.76	2.3
	Culture and Heritage	3	2	2	\$0.17	0.0
	SDP Sub-Pillars: Undefined	4	4	4	\$0.89	0.5
	<i>Subtotal</i>	<i>76</i>	<i>n/a</i>	<i>n/a</i>	<i>\$79.9</i>	<i>49.1</i>
Economic Development	Agriculture	10	7	6	\$20.42	12.6
	Rural Development	4	3	3	\$4.83	3.0
	Private Sector Investment	2	2	2	\$1.34	0.8
	Tourism	1	1	1	\$3.40	2.1
	SDP Sub-Pillars: Undefined	6	5	4	\$1.75	1.1
	<i>Subtotal</i>	<i>23</i>	<i>n/a</i>	<i>n/a</i>	<i>\$31.74</i>	<i>19.5</i>
Infrastructure Development	Roads and Bridges	5	4	3	\$20.0	12.3
	Sea Ports	4	2	2	\$4.1	2.5
	Water and Sanitation	4	3	2	\$3.1	1.9
	Airports	1	1	1	\$0.5	0.3
	Telecommunication	1	1	1	\$0.02	0
	<i>Subtotal</i>	<i>15</i>	<i>n/a</i>	<i>n/a</i>	<i>\$27.80</i>	<i>17.1</i>
Institutional Framework	Public Sector Management and Good Governance	19	11	8	\$16.68	10.3
	Security	3	3	3	\$4.18	2.6
	Justice	4	5	4	\$1.33	0.8
	SDP Sub-Pillars: Undefined	1	1	1	\$0.1	0.1
	<i>Subtotal</i>	<i>27</i>	<i>n/a</i>	<i>n/a</i>	<i>\$22.29</i>	<i>13.7</i>
SDP Undefined	3	2	1	0.91	0.6	
Total					162.6	100

4.4 Aid Type

This year, the DPMU took additional steps to gather more useful information for and from our stakeholders. The tables presented in the following sections categorizes disbursements in the form of grants, technical assistance and unspecified. Grants were defined as *products and/or services necessary for the construction of facilities, provision of equipment; program support; or budget support*. Technical Assistance was defined as *funds to provide for education and training; payments to cover consultants, advisors or teachers, include the cost of associated equipment*. Finally, unspecified is included in cases where development partners did not provide to DPMU with the requested information.

Development Partners were asked to estimate the percentage of funds that were used for grants and TA for each project. Based on the number provided, the DPMU produced the calculations included below. We hope to continue to improve upon the quality and usefulness of the information generated in our reports.

According to the data collected, donor’s assistance directly supporting Government agencies will account for 93% of all donor assistance in 2019. 36.2% of that assistance will be funding technical assistance activities, 44.1% grant activities, and the remaining 12.7% of funds were not identified by donors. A detailed list of these activities can be found below.

Table 2: Disbursements by type and support to Gov.

	Government	%	Non-gov	%
Grant	\$71.7	44.1	\$8.5	5.2
TA	\$58.8	36.2	\$2.7	1.7
No info provided	\$20.7	12.7	\$0.2	0.1
Total	\$151.2	93	\$11.4	7

Table 3: Number of projects by type

# of projects exclusively TA	49
# of projects exclusively Grants	35
# of projects with TA and Grants	16
# of projects no info provided	19
Total # of projects	119

According to the information collected, a vast majority of donor assistance is in one way or another working with Government institutions. On the surface this is a positive sign. However, it also highlights the need to establish stricter definitions to fully understand the nature of the working relationships between Government and development partners.

Part 5: Development Assistance Projects to Timor-Leste in 2019

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

The following tables provide a more detailed snapshot of planned Development Partner support in 2019. Each table shows the projects that DPs will be implementing that either work directly with the Government or whose outcomes and results benefit that Ministry. These tables provide Government beneficiary institutions with details necessary to create budgets that are more informed by the contributions of development partners. Please note that only Ministries that are scheduled to receive support from 2019-2022 were included. Actual disbursements for 2018 were not included below.

Table 4: External Assistance by RDTL Beneficiary Institution (Planned Disbursements US\$ thousands)

Government Agency	2019 Plan Total	2019 Plan (Grant)	2019 Plan (TA)	2019 Plan (Unsp.)	2020 Plan	2021 Plan	2022 Plan
Ministry of Health	27,119	16,061	8,297	2,762	25,480	8,405	3,481
Ministry of Public Works	23,016	18,356	4,660	-	1,732	1,732	1,732
Ministry of Agriculture and Fisheries	22,491	9,885	3,872	8,735	13,788	10,028	6,389
Ministry of Education, Youth and Sport	22,113	11,675	10,438	-	18,394	16,477	9
Ministry of Higher Education, Science and Culture	9,806	1,570	8,236	-	2,641	1,955	-
RDTL Institution Unspecified	8,615	1,892	3,723	3,000	10,384	5,843	-
Ministry of Finance	7,279	4,105	1,021	2,153	4,848	4,185	-
Office of Prime Minister	5,332	163	4,988	181	5,030	2,417	-
Ministry of Transport and Communications	4,630	2,782	1,847	-	1,171	1,171	-
Ministry of Interior	4,286	3,827	459	-	3,825	4,336	4,336
Ministry of Tourism, Commerce and Industry	3,455	52	-	3,403	4,496	-	-
Ministry of State Administration	2,897	58	2,695	144	-	-	-
Secretary of State for Vocational Training and Employment	2,049	-	2,049	-	1,171	-	-
Public Service Commission	2,003	-	2,003	-	2,141	1,036	-
Ministry of Social Solidarity and Inclusion	1,597	801	796	-	1,510	1,536	361
Special Administrative Region of Oecusse Ambeno (ARAEOA)	1,090	-	800	290	165	-	-
Secretary of State for the Promotion of Female Entrepreneurship	1,069	316	753	-	2,605	1,536	361
Ministry of Justice	740	30	710	-	14	-	-
National Election Commission	383	27	357	-	-	-	-
Secretary of State for Social Communication	359	17	341	-	-	-	-
Secretary of State for Environment	296	-	296	-	287	97	-
Ministry of Defence	225	151	74	-	75	-	-
Central Bank	223	-	223	-	-	-	-
Anti-Corruption Commission	95	-	95	-	-	-	-
Ministry of Foreign Affairs and Cooperation	10	3	7	-	7	-	-
National Parliament	5	-	5	-	5	-	-
Non-Government Sector Total	11,442	8,523	2,687	232	6,260	2,623	627
Support to Government Sector Totals	151,185	71,720	58,797	20,668	99,768	60,752	16,670
Grand Total	162,627	80,294	61,433	20,900	106,028	63,375	17,297

5.1.01 Ministry of Health

The Ministry of Health is scheduled to benefit from a total of US\$ 27 million in 2019, the largest amount of development assistance to line ministry recipient compared to other line ministries. 29% (or US\$ 7.8 million in absolute terms) of the total planned funds for the Ministry of Health in 2019 are from the Australian Government for the “Australia – Timor-Leste Partnership for Human Development” project. Fund disbursements to the Ministry of Health in the form of grants account for 59% of the total planned 2019, (or US\$ 16 million in absolute terms), while 31.0% of total 2019 planned disbursement is technical assistance (US\$ 8.3 million).

Project Title supporting MoH/ DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 Plan	21 Plan	22 Plan
Australia - Timor-Leste Partnership for Human Development/ Australia	PHD is a 5+5 year investment to support the Government of Timor-Leste to attain target SDGs, and in particular focus on achieving better human development outcomes. The program works in partnership with relevant ministries and other implementing partners including civil society organizations to improve access to better health and education, water and sanitation, particularly for girls and people with a disability. PHD works with other partners to implement their activities.	Engagement with Ministry of Education, Ministry of Health, Ministry of Public Works, Ministry of Social Solidarity, KONSSANTIL PHD provides technical assistance to the Ministry of Education to help them implement their activities (i.e. distribution of curriculum materials, development of Inspectors' manual) and KONSSANTIL.	In health, PHD supports the Liga Inan program, training for junior doctors and family planning services, which are accessed 14,000 times each year.	7,788	3,894	3,894	-	9,532	3,882	-
Provide nutritious foods and raise awareness through social behavior change communication for children under 5, adolescent girls and pregnant and lactating women and other targeted individuals (activity category 6)/ WFP	Children under five, pregnant and lactating women and adolescent girls in Timor Leste have improved nutrition towards national targets by 2025 (SO1)	info not provided	1. Provision of nutritious supplementary food for children under five and Pregnant and lactating women to treat Moderate Acute Malnutrition and 2. WFP and Ministry of Health and Ministry of Education, youth and Sport conducted formative research for adolescent Nutrition and Health in Timor-Leste. 3. Awareness and nutrition education promoted through Social Behavior Change Communication to prevent malnutrition in Timor-Leste.	3,474	3,474	-	-	2,828	-	-
TLS-M-MOH - Expanding an integrated and comprehensive approach to malaria control in the Democratic Republic of Timor Leste/ Global Fund	The program approaches are based on the directives of the National Strategic Plan for Malaria Elimination 2017-2021. The 3 main objectives of the program include: - To Interrupt Indigenous Malaria Transition - To Maintain Zero Mortality due to indigenous Malaria - To Prevent	Based on the GAP analysis Global Fund funding will contribute 80% of the total budget for universal access to early diagnosis and prompt treatment, malaria prevention and intensified surveillance and recruitment of temporary staff mainly technical officers at the National,	Timor-Leste has achieved significant progress in reducing its malaria burden in recent years. Number of malaria cases were reduced from 48,000 cases in 2010 to 30 cases with 13 and 17 imported and indigenous cases respectively in 2017. Only 5 malaria cases were reported in the first quarter	2,940	2,940	-	-	1,661	-	-

Project Title supporting MoH/ DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 Plan	21 Plan	22 Plan
	re-introduction of Malaria in District that have already interrupted indigenous malaria transition		of 2018. Country is on its way towards elimination.							
USAID's Reinforce Basic Health/ USAID	To improve implementation of Government of Timor-Leste policies and programs to deliver key public services, specifically in the health sector.	The project provides direct training and technical assistance to the Ministry of Health, the National Institute of Health (INS), and health facilities in Covalima municipality. Two model training centers for training of midwives and nurses have been established in Dili.	<ul style="list-style-type: none"> Reinforce strengthened the National Institute of Health (INS) with special focus on increasing the numbers of trainers. So far the INS was able to acquire eight advanced trainers, 20 trainers and 221 trained providers. Reinforce also helped the Covalima Municipality Health Services to improve the quality of services provided at the health facilities and to increase the utilization of health services by women of reproductive age and children under five. 	1,872	-	-	1,872	1,692	-	-
Category 4 (Health Systems); 4.1 National Health Policies, Strategies & Planning; 4.2 Integrated People-centered Health Services; 4.3 Access to Medicines & Health Technology; 4.4 Health System Information & Evidence based/Health Research/ WHO	Category 4 (Health Systems); 4.1 National Health Policies, Strategies & Planning; 4.2 Integrated People-centered Health Services; 4.3 Access to Medicines & Health Technology; 4.4 Health System Information & Evidence based/Health Research	1). Ministry of Health effort to improve overall performance of health services at district level supported. 2). Ministry of Health capacity and practices in national and local health sector policy making regulations, strategic planning and implementation of the national plan supported. 3). Ministry of Health effort to develop National Health Information Systems supported.	The National Health Strategic Plans reviewed and endorsed. Access to Saude na Familia increased.	1,845	1,845	-	-	1,845	1,845	1,845
Reducing the Burden of Tuberculosis in the Democratic Republic of Timor-Leste/ Global Fund	An important progress initiative during the TFM has been the development of the National Strategic Plan (NSP) for TB Control covering period from 2015-2020 in alignment with the WHO Global "End TB Strategy". This revised NSP is aimed to address challenges those were identified around the TB control during the independent Joint Monitoring Mission (JMM) in 2013. It emphasizes a multi-pronged approach to respond to the current epidemiological situation addressing basic DOTS,	Budget analysis shows that The Global Fund will contribute 71% of total budget for ensuring access to TB care and prevention; strengthening surveillance system; Programme management; TB/HIV - TB/HIV collaborative interventions. Whereas Government of Timor Leste will contribute 21% of the total budget for salaries of staffs; office related costs; supervision; infrastructure maintenance; meetings.	With the financial supports provided, National Tuberculosis Programme of Timor Leste has made considerable progress and achieved Global targets for Tuberculosis Control Programme. NTP has now established TB services in all 13 districts of the country, with the District TB Coordinators (DTCs) working with the district health management teams in all districts and with 69	1,338	1,338	-	-	1,196	-	-

Project Title supporting MoH/ DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 Plan	21 Plan	22 Plan
			Community Health Centers (CHCs) at the sub-district level.							
Category 1: Communicable Diseases: 1.1.HIV/AIDS; 1.2.TB; 1.3.Malaria; 1.4.NTDs (Neglected Tropical Diseases); 1.5.EPI/VPDs (Expanded Program on Immunization/Vaccine Preventable Diseases)/WHO	Category 1: Communicable Diseases: 1.1.HIV/AIDS; 1.2.TB; 1.3.Malaria; 1.4.NTDs (Neglected Tropical Diseases); 1.5.EPI/VPDs (Expanded Program on Immunization/Vaccine Preventable Diseases)	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. 4. Increased and sustain access for essential medicines for neglected tropical diseases. 5. Increased vaccination coverage for hard to reach population and communities.	Increased access to key interventions for HIV, TB, Malaria, NTDs and EPI.	1,270	-	1,270	-	1,270	1,270	1,270
TOMAK-Farming for Prosperity (Timor-Leste)/ Australia	TOMAK is Australia's flagship rural development program in Timor-Leste, building on previous programming that has established a deep engagement with rural communities. The Program is currently working in 66 suco in three municipalities (Baucau, Bobonaro and Viqueque) with a primary focus on improving household food security and nutrition, and helping rural families engage in profitable agricultural markets. TOMAK commenced in June 2016 and will run for an initial five year period, with the possibility of being extended for an additional five years to 2026.	Ministry of Agriculture and Fisheries (MAF): (i) training of AEWs to strengthen capacity related to TOMAK's four target value chains (mung beans, peanuts, red rice, and onions) and to strengthen basic agribusiness skills; (ii) development of improved extension materials; (iii) development and roll-out of a nutrition-sensitive agriculture training curriculum.	Selected key achievements to date include: (i) development of a nutrition sensitive agriculture training curriculum and roll-out to 170 MAF agriculture extension workers (AEWs) and implementing partner staff; (ii) partnership with international and national NGOs to support more diversified production of nutritious food in 66 suco, and to influence nutrition-related behavior of target communities; (iii) development of improved Good Agricultural Practice manuals for mung beans, peanuts red rice, maize and onions.	1,133	566	566	-	1,144	441	-
Provide technical assistance and evidence to government and partners for enhancing efficiency of national programs and safety nets (activity category 9)/ WFP	Info not provided	Info not provided	The potential use of fortified rice in Timor-Leste social safety nets and school meals program was discussed during two round table on rice fortification jointly organized by WFP and the National Council for Food Security, Sovereignty and Nutrition (KONSSANTIL). The preparations for an acceptability trial of fortified rice in selected schools benefiting from the	816	-	816	-	461	-	-

Project Title supporting MoH/ DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 Plan	21 Plan	22 Plan
			school meals program in three municipalities are underway							
Integrated SRH/ UNFPA	The activities in this work plan contribute to achieving outputs set in UNFPA Country Programme Action Plan and are related to the technical assistance, capacity building, on contraceptive logistics management including forecasting and supply chain management, support for procurement of contraceptive commodities, and other support costs for the successful implementation of the programme.	EmONC - Dissemination of EmONC Report, EmONC improvement plan of action and costing to five regions (13 municipalities);-Developed standard of care and clinical protocol and training package on the management of complications during pregnancy, intra-partum and post-partum- Conducted Training of Trainers to established National Trainers on EMONC (14 Health professional were trained) -Conducted EmONC monitoring utilized monitoring tools in collaboration with WHO to functional EmONC facilities; MDSR	EmONC - Dissemination of EmONC Report, EmONC improvement plan of action and costing to five regions (13 municipalities); -Developed standard of care and clinical protocol and training package on the management of complications during pregnancy, intra-partum and post-partum; - Conducted Training of Trainers to established National Trainers on EMONC (14 Health professional were trained) -Conducted EmONC monitoring utilized monitoring tools in collaboration with WHO to functional EmONC facilities.	808	-	808	-	808	-	-
TLS-H-MOH - Expanded Comprehensive Response to HIV/AIDS in Timor-Leste/ Global Fund	This Program (a reprogramming) is designed to build on these activities and increase the coverage of services in all aspects of the continuum of prevention, HIV testing and treatment care. Gaps in the current program were identified through country consultation with a wide range of key population groups, government services and development partners.	The only funding source for HIV and STI programming comes from The Global Fund. This grant supports staffs, technical advisors, logistics, medicines, laboratory consumables and programmatic interventions for Timor-Leste.	The adult HIV prevalence is declining and encouraging. From a high of 0.5% in 2004-5, the estimated HIV prevalence is 0.1% in 2017. Similarly, the HIV prevalence among female sex workers (FSW) has declined from 3.0% to 0.0% (IBBS, 2004 and 2016) and in men having sex with men (MSM)/Transgender (TG) has reduced from 1.0% to 0.4% (IBBS, 2004 and 2016). The results till Dec 2017 has been encouraging.	754	754	-	-	759	-	-
Chinese medical Team/ People's Republic of China	Upon the request of Timorese government, the Chinese government has consecutively dispatched 7 batches of the Chinese Medical Teams that consisted 12 members to work in Timor-Leste since 2004. Each team served for two years mainly in Guido Valadares National	Through the Chinese medical teams' services under the protocols of Chinese Medical Team to serve in Timor-Leste, China and Timor-Leste have more and	Since 2004, the Chinese Government has consecutively dispatched 7 batches of the Chinese Medical Teams with over 80 doctors to Timor-Leste, providing services in the Department of Cardiology, Urology, Gynecology &	600	-	-	600	600	600	-

Project Title supporting MoH/ DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 Plan	21 Plan	22 Plan
	Hospital. The rights and obligations of both parties are defined by signing the Protocols.	more cooperation in the field of medical & health area.	Obstetrics, Surgery, Orthopedics, Radiology, Ophthalmology,							
Provide technical expertise for the development of an efficient and effective supply chain management system to government (activity category 9)/WFP	Info not provided	Info not provided	Info not provided	417	417	-	-	234	-	-
Project Coordination Assistance (Crosscutting)/ UNFPA	Programe Coordination and Assistance (PCA) is the segment of UNFPA TL country programe which approved for activities with direct relevance for the programe as a whole, but that cannot be attributed to a specific outcome of the strategic plan development results framework. May be used to support following activities: • Advocacy, including activities related to events such as World Population Day, World AIDS Day, International Youth Day, etc. • Facilitation of country programe development, including costs related to the population and reproductive health sector situational analysis.	UNFPA supported advocacy efforts to advance Sexual Reproductive Health and Rights including for Adolescent Sexual Reproductive Health and on combating Gender Based Violence. Such advocacy includes celebration of World Population Day, UN Day, Launch of State of the World Population Report.	UNFPA supported advocacy efforts to advance Sexual Reproductive Health and Rights including for Adolescent Sexual Reproductive Health and on combating Gender Based Violence. Such advocacy includes celebration of World Population Day, UN Day, Launch of State of the World Population Report.	360	-	360	-	360	-	-
Provide technical expertise for improved targeting, monitoring and programe analysis to government and partners (activity category 12)/ WFP	Info not provided	Info not provided	WFP is still in the process of engagement and scoping with relevant Ministries (MSSI & MoEC) and series of consultations and working sessions have taken place to look for opportunity for WFP to provide technical assistance and capacity strengthening. A scoping and strategic support mission was undertaken by WFP Regional Bureau specialist to meet with government and development partners on social protection and Emergency Preparedness and Response. WFP has developed a technical proposal to provide support for the strengthening of the monitoring and evaluation system of the school meals programe.	358	251	107	-	357	-	-

Project Title supporting MoH/ DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 Plan	21 Plan	22 Plan
Child Survival and Development/UNICEF	The Health and Nutrition Programme continues to strengthen the capacity of health systems at national, district, sub-district and suco levels to increase access to and utilization of services and provide timely responses to emergencies. UNICEF supports the Ministry of Health to implement the Basic Services Package in line with the National Health Sector Strategic Plan consists of an integrated set of health and nutrition interventions targeting children below five years and the women of reproductive age.	Through the health and nutrition programme, UNICEF I supported the Ministry of Health to reduce malnutrition, mortality and morbidity among children under five years. Support will be provided to update and implement health policies, standards and procedures: expand coverage and enhance the quality of high-impact basic services in nutrition, health, and strengthen the health management information system.	UNICEF Timor-Leste provided technical and financial support to MoH and other developments partners to reduce child mortality and under-nutrition through improve and equitable use of high impact health and nutrition interventions. Some of the significant result showing through survival chances for children of Timor-Leste are shown to have increased significantly.	317	-	317	-	-	-	-
Increasing Community Resilience in Oecusse/USAID	The Increasing Community Resilience in Oecusse Project is a five year project (2015-2018) that is implemented in Oecusse in the sub-regions of Nitibe, Pasabe, Oesilo, and Pante Makasar. Using an integrated and demand-driven approach the project aims to improve access to water supply and sanitation systems at household and community levels.	ICRO is implemented in coordination with the RAEOA/Special region of Oecusse. The project helps the RAEOA authority address water and sanitation problems, and promote community participation in the solutions of local problems in the targeted areas.	<ul style="list-style-type: none"> Protected and conserved 80 water sources. More than 18,004 people (27.25% of the population of RAEOA) have access to clean water. 629 people (301 women and 328 men) nurtured over 32,650 trees previously planted in 19 conservation areas. Established or rehabilitated 31 Water Management Committees. Management for 13 water sources transferred to sucos. Community from 13 water sources conducted traditional ceremonies and erected the signboards to signify the completion of the initial conservation activities. Suco leaders legalized 13 water user groups. 	290	-	-	290	165	-	-
Category 3: Promoting health through life-course: 3.1 Reproductive, Maternal, Newborn, Child and Adolescent Health (RMNCAH); 3.2 Aging & Health; 3.3 Gender, Equity & Human Rights Mainstreaming; 3.4 Social Determinants of Health; 3.5 Health& Environmental/WHO	Category 3: Promoting health through life-course: 3.1 Reproductive, Maternal, Newborn, Child and Adolescent Health (RMNCAH); 3.2 Aging & Health; 3.3 Gender, Equity & Human Rights Mainstreaming; 3.4 Social Determinants of Health; 3.5 Health& Environmental	1. Increased access to interventions for improving health of women, newborns, children and adolescents. 2. Increase the proportion of older people who can maintain an independent life 3. Gender, equity and human rights integrated into the Secretariat's and country's policies and programmes 4. Increased intersectoral policy coordination to address the social determinants of	Health interventions to quality of mother and child health and environmental health programs improved	269	269	-	-	269	158	158

Project Title supporting MoH/ DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 Plan	21 Plan	22 Plan
		health. 5. Reduced environmental threats to health								
Category 2 (Non Communicable Diseases); 2.1. NCD (Non Communicable Diseases); 2.2.MNH (Mental Health and Substance Abuse); 2.3. Violence and Injury; 2.4. Disabilities and Rehabilitation; 2.5. Nutrition/WHO	Information not provided	Information not provided	Access to NCD risk factors prevention and control increased.	173	173	-	-	173	173	173
Child Survival and Development/ UNICEF	The Health and Nutrition Program continues to strengthen the capacity of health systems at national, district, sub-district and suco levels to increase access to and utilization of services and provide timely responses to emergencies. UNICEF supports the Ministry of Health to implement the Basic Services Package in line with the National Health Sector Strategic Plan consists of an integrated set of health and nutrition interventions targeting children below five years and the women of reproductive age. The program focused on three major projects.	Through the health and nutrition program, UNICEF I supported the Ministry of Health to reduce malnutrition, mortality and morbidity among children under five years. Support will be provided to update and implement health policies, standards and procedures; expand coverage and enhance the quality of high-impact basic services in nutrition, health.	UNICEF Timor-Leste provided technical and financial support to MoH and other developments partners to reduce child mortality and under-nutrition through improve and equitable use of high impact health and nutrition interventions. Some of the significant result showing through survival chances for children of Timor-Leste are shown to have increased significantly.	156	-	156	-	-	-	-
The Australian Volunteer program (AVp)/ Australia	The Australian Volunteers for International program was launched by the Australian Government in March 2018 and takes over from the previous Australian Volunteers for International Development Program. The goal of the Australian Volunteer program continues to make an effective contribution to the development objectives of the Australian Government and its partner governments, through Australian volunteers working with people and organizations in developing countries.	Support to Ministry of Health through the National Hospital with specialist doctors since 1 February 2018 - July 2018. A volunteer placed at the HNGV as Pediatrics Registrar (Exchange Program). The objective is to contribute to the training of Timorese doctors in the Pediatric Department through formal teaching, bedside teaching and clinical supervision at HNGV.	Volunteers strengthen capacity through mentoring and developing individuals and organizational potential to achieve their goals. The key areas of focus for volunteer's placements are improving livelihoods, enhancing human development and strengthening governance and institutions.	76	76	-	-	76	-	-
Category 12 (Preparedness, Surveillance & Response): 5.1 Alert & Response Capacities; 5.2	Category 5 (Preparedness, Surveillance & Response): 5.1 Alert & Response Capacities; 5.2 Epidemic & Pandemic Prone Diseases; 5.3	1). Technical support provided to strengthen the health aspects of emergency preparedness and response to comprehensively achieve the set 12	Medical Camp Kits training conducted and attended by ERM Focal Points in TLS. Health Emergency Operation Centre (HEOC) is being established.	35	35	-	-	35	35	35

Project Title supporting MoH/ DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 Plan	21 Plan	22 Plan
Epidemic & Pandemic Prone Diseases; 5.3 Emergency Risk & Emergency Management (EPR);/WHO	Emergency Risk & Emergency Management (EPR);	benchmarks for Timor Leste. 2). Enhanced capacity to respond to health effects of emergencies in place. 3). Strengthening technical support on communicable disease control in natural disasters and conflict situations.	The Emergency Health Cluster/Coordination Group strengthened and in operation to coordinate with development partners and civil societies. This is the continuation of the previous Category 5 Project that was completed on 31st Dec 2017							
TLS-SN_2015-2019_WPS (Empower for Change - Reducing violence and discrimination against women and children with disabilities in Timor-Leste) UNPRPD - Disability Fund/UNWOMEN	The Empower for Change project, is a joint project from the United Nations in Timor-Leste which works towards enhancing the rights of persons with disabilities to live free from discrimination and violence, and advancing the equal rights of women and girls with disabilities facing multiple forms of discrimination. The project looks at partnering with Organizations of Persons with Disabilities (DPOs), the Government and civil society towards reducing harmful attitudes that perpetuate tolerance of gendered discrimination against persons with disabilities, and to strengthen capacities of service providers to refer and deliver coordinated, inclusive and accessible services will be strengthened, in particular the coordinating Ministry of Social Solidarity (MSS), the Ministries of Education and Health and the Judiciary.	Info not provided	Five priority activities have been achieved during the initial five months of project implementation, which included a planning meeting with 5 stakeholders, knowledge Attitude and Practice on person with disabilities survey for UN Team, CSO/Governments and DPOs, baseline study/M&E, workshop on rights of people with disabilities with UN & partners, audit of accessibility to UN compound.	30	30	-	-	14	-	-
Timor-Leste Health PPP/IFC	The objective of the project is to provide support to the Ministry of Health to assess the feasibility of a potential PPP for the provision of diagnostic services. Subject to the result of the feasibility assessment, IFC will assist with the structuring and implementation of a PPP transaction. The project is expected to improve the access to, and quality of, health diagnostic services in Timor-Leste, and to attract private investment and expertise into the operation of diagnostic services.	Phase I - Technical and Financial Due Diligence Phase • Market assessment, Project Design, Structuring, Review of infrastructure, Institutional and regulatory review, Financial Feasibility analysis, monitoring and internal control mechanism	The technical and legal due diligence has commenced to attain a better understanding of the financial viability of the project together with identifying commercial and legal risks for potential transaction structures. The transaction structure report is expected to be completed in the first half of FY19.	3	-	3	-	-	-	-
Total				27,119	16,061	8,297	2,762	25,480	8,405	3,481

5.1.02 Ministry of Public Works

The Ministry of Public Works is scheduled to receive the second highest level of support from donors in 2019, with a total of US\$ 23 million. 80% of the total planned funds disbursements (or US\$ 18.36 million in absolute terms) are in the form of grants, while 20% of the total planned disbursements will be provided through technical assistance (US\$ 4.7 million). The largest of these grant project is executed by ADB for the “Districts Roads Rehabilitation and Maintenance projects in Timor-Leste” with US\$ 10 million planned for 2019, and followed by ILO executed project “Roads for Development (R4D) Phase II) with US\$ 4.5 million planned for 2019.

Project Title and DPs supporting MoPW	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp	20 Plan	21 Plan	22 Plan
G0504: District Roads Rehabilitation and maintenance project in Timor-Leste/ ADB and EU	The Action will rehabilitate and maintain 43.8km of district roads in Aipelu-Bazartete, Bazartete Tokoluli, and Ermera-Fatubesi	The Action will rehabilitate and maintain 43.8km of district roads in Aipelu-Bazartete, Bazartete Tokoluli, and Ermera-Fatubesi	Ministry of Public Works . The Rehabilitation grant includes rehabilitation of 44 km of district roads in Aipelu-Bazartete, Bazartete Tokoluli, and Ermera-Fatubesi..	10,000	10,000	-	-	-	-	-
Roads for Development (R4D) Phase II - R4D Support Program/ ILO with Australia funds	Australia's R4D Support Program (R4D-SP) work to strengthen the capacity of the National Directorate of Roads, Bridges and Flood Control (DRBFC) within the Ministry of Public Work, Transport and Communication (MPWTC) to oversee rehabilitation and maintenance of rural roads using private sector contractors. The first phase of R4D ran from 2012 to 2016	Roads for Development (R4D) is Government rural roads program with technical assistance from the ILO. R4D Support Program works to strengthen capacity of the National Directorate of Roads, Bridges and Flood Control within the Ministry of Public Works to oversee rehabilitation and maintenance of rural roads.	Since April 2017, 489 staff of local construction companies received 1,135 training days on extensive coaching, pre-bidding, technical and managerial aspects of the planning and implementation of rural road works, conducted in collaboration with Don Bosco Training Institution and IADE.	4,467	2,323	2,144	-	-	-	-
Enhancing Rural Access Agro-Forestry (ERA Agro-Forestry): Improving access to agro-forestry areas/ ILO with EU funds	The ERA AGRO-FORESTRY is component of a partnership for Sustainable Agro-Forestry between Timor-Leste, EU, Germany and ILO, which will contribute to a peaceful, inclusive & sustainable in Timor-Leste, through improved rural access, the creation of employment, economic and domestic revenue opportunities through agro-forestry development, and a durable reduction in food insecurity and malnutrition in rural areas.	The ERA AGRO-FORESTRY is providing technical support to the Ministry of Public Works Directorate of Roads Bridges and Flood Control (DRBFC), and Municipalities and strengthen local training institutions to train local construction companies using labor-based method to rehabilitate/maintain rural roads which service agro-forestry areas in order to facilitate market access.	10 contractors from Baucau selected for 1st batch Contractor Training. Training commenced 29th Jan and completed 13th April 2018, training was done in Dili (Don Bosco class) and Bacau (Don Bosco-site, IADE class). Class and Site Training completed. 22.635 km road has been identified in Baguia Baucau for road rehabilitation. Design, preparation of bid-documents for trial contract for the trained contractors launched in June 2018 and completed in August 2018.	3,832	3,181	651	-	-	-	-
Australia - Timor-Leste Partnership for	PHD is a 5+5 year investment to support the Government of Timor-	Engagement with Ministry of Education, Ministry of Health, Ministry of Public	In health, PHD supports the Liga Inan program, training for junior doctors and family planning	2,032	1,016	1,016	-	1,016	1,016	1,016

Project Title and DPs supporting MoPW	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp	20 Plan	21 Plan	22 Plan
Human Development/ Australia	Leste to attain target SDGs, and in particular focus on achieving better human development outcomes. The program works in partnership with relevant ministries.	Works, Ministry of Social Solidarity, KONSSANTIL PHD provides technical assistance to the Ministry of Education to help them implement their activities.	services, which are accessed 14,000 times each year. In education, PHD works with the Ministry of Education, Youth and Sport to improve teaching through the Professional Learning and Mentoring Program (PLMP), including supporting Eskola.tl technology. PLMP is operating in 309 schools.							
G0404-TIM: ROAD NETWORK UPGRADING SECTOR PROJECT(ADDITIONAL FINANCING)/ ADB	The outcome will be that the MPWTC provides a more reliable and safer road network.	Ministry of Public Works, Transport and Communication	International consultant was hired and has developed project plan to address the bioengineering and watershed management for the road connected Manatuto-Natarbora. The activities climate resilience are (i) physical measures to counter climate change variability and extreme events, (ii) expanding knowledge and understanding of climate change amongst policy makers, planners and engineers, (iii) community based approaches to sustainable watershed management.	1,000	1,000		-	-	-	-
The Project for the Capacity Development of Road Services in Timor-Leste/ JICA	This project aims to improve maintenance and rehabilitation capacity of Department of Road, Bridge and Flood Control, MPWTC	Provides technical support: - conducting case study in the project site seminars, - class room lectures - on the job training - Improving database - Creating reference document	On going	716	-	716	-	716	716	716
Promoting Sustainable Bio-energy Production from Biomass (SBEPB) in Timor-Leste/ UNDP	The Promoting Sustainable Bio-energy Production from Biomass (SBEPB) Project is a four-year program contributing to the reduction of greenhouse emissions through removal of barriers to sustainable production and utilization of biomass resources in Timor-Leste and application of biomass energy technologies to support local economic.	Contributing to the reduction of greenhouse emissions through removal of barriers to sustainable production and utilization of biomass resources in Timor-Leste and application of biomass energy technologies to support local economic, environmental and social development	3 local manufacturing firms that can fabricate and install equipment/components used in BET systems; 5 trained and qualified men and women technicians working on BET application projects by EOP; 5 trained men and women technicians who are qualified to repair and maintain BET equipment and installations by EOP; 3 local entrepreneurs and SMEs that are gainfully involved in businesses that make up the value chain of the BET application industry by EOP.	530	398	133	-	-	-	-
G0258: District Capital Water Supply	The project will provide safe and reliable water supply to district capitals through rehabilitation and improvement	The project supported ministry not only on infrastructure development but also some soft components such as project	(1) Manatuto Water Supply system completed last year, about 10,000 people benefited with access to clean and safe water supply (2) Pantemakasar	439	439	0	-	-		

Project Title and DPs supporting MoPW	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp	20 Plan	21 Plan	22 Plan
Project (Grant Project)/ ADB	of water supply systems in Manatuto and Pante Macasar, and Improved community hygiene awareness. Total of 1015 families in Manatuto and 1574 in Pante Macasar have access to safe and reliable water supply system.	management, supervision, community awareness, water quality analysis, and will also support piloting one-year O&M for Manatuto water supply system	water supply system will be completed by end of this year, about 14,000 people will be benefited.							
TOTAL				23,016	18,356	4,660	0	1,732	1,732	1,732

5.1.03 Ministry of Agriculture and Fisheries

The Ministry of Agriculture and Fisheries is scheduled to receive support with a total value of US\$ 22.5 million in 2019. Out of the total planned disbursements, 44% account for grant projects (or US\$ 9.8 million in absolute terms), while 17% of the total planned disbursement is technical assistance (US\$ 3.9 million). The grant project with the largest planned disbursement for 2019 is funded by the World Bank, namely “Timor-Leste: Sustainable Agriculture Productivity Improvement Project” with US\$4.5 million planned for 2019. The “TOMAK-Farming for Prosperity (Timor-Leste)” funded by the Australian Government is the technical assistance project with the largest planned disbursement for 2019, accounting for US\$ 1.3 million.

Project Title supporting MAF/ DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 Plan	21 Plan	22 Plan
Partnership for Sustainable Agroforestry Project (PSAF)/ GIZ with EU funds	The project aims to contribute to a peaceful, inclusive and sustainable development in Timor-Leste through improved rural access, the creation of employment, economic and domestic revenue opportunities and a durable reduction in food insecurity and undernutrition in rural areas. The project has two components, the component 1 is about Sustainable Agroforestry implemented by GIZ. This component is financed by the European Union (13 million Euros).	The project works with the MAF, Directorate General of Forestry, Coffee and Industrial Plants, National Directorate of Forestry and Watershed Management for implementing a Sustainable Agroforestry in Timor-Leste. MAF Directorates at Regional and Municipal Level are also direct partners in the implementation of the project. One of the key fields of intervention in this project is on the improvement of Institutional and Organizational Framework for Agroforestry	The project is at the inception phase - first year: Thus far, inception phase workshops have been conducted at National, Regional and Municipality (Baucau, Manatuto, Viqueque and Lautem) level, to introduce the project to all stakeholders as well as selecting target sucos for implementation and discussion on potential value chain to be supported by the project	4,706	0	0	4,706	4,215	4,215	1,897
Timor-Leste: Sustainable Agriculture Productivity	SAPIP will be implemented in four watersheds, located in the municipalities of Raumoco watershed (Lautem), Be Lulic watershed (Ainaro), North Loes watershed (Liquica) and Tono watershed (Oecusse). SAPIP is	Direct support to the Ministry who directly implements the program and manages funds allocation.	The project started at end of year 2016, and in year 2017 the project started with establishment of Project Management Unit (in Dili) and Project Implementation Unit (PIUs) in 4 locations (Raumoco/Lautem, Loes/Liquica, Tono/Oecusse and	4,493	4,493	-	-	4,493	4,493	4,493

Project Title supporting MAF/ DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 Plan	21 Plan	22 Plan
Improvement Project (SAPIP)/ World Bank	structured around 5 components: Integrated watershed/sub-watershed agriculture development planning Smallholder organization, advisory support and training Sustainable watershed/sub-watershed management and support to farmer groups Strengthening MAF's services,		Belulik/Ainaro). The project started with operations of the PMU, recruitment of the project staff, launching of the project in 4 locations, and also establishment of the Farmers groups. The organization that will implement MAF M&E has been contracted (FAO).Implementation is underway and the Ministry of Agriculture and Fisheries has established a project management unit. The selection process of NGOs to support the implementation of project activities is underway. The formation of a new government in June is expected to lead to accelerated project implementation during the coming months.							
USAID's Avansa Agrikultura Project/ USAID	Avansa Agrikultura (advance agriculture) will contribute to acceleration of sustainable and inclusive economic growth in the agriculture sector in Timor-Leste. This project is part of the USAID efforts to assist Timor-Leste to become more prosperous, healthy and democratic.	The project helped establish the Horticulture Working Group. The working group contributes to efforts of the Ministry of Agriculture and Fisheries (MAF) in formulating relevant policies and laws affecting agriculture and forestry sectors such as, supporting the drafting of a Decree Law for Pesticides.	<ul style="list-style-type: none"> Annual farmer incomes increased from \$250 to \$1,620 in targeted localities. Farmers have increased savings by 178 percent. More than 46 percent of savings and loan club members are female, and they have doubled their weekly savings rates. Stakeholders have invested \$2.2 million back into agriculture. California Frigo strawberry plants were distributed in Aileu, Ainaro, and Ermera. Some of the farmer groups' incomes have increased by nearly 320 percent from \$1,200 to \$5,000 since the activity began. 	3,969	-	-	3,969	299	-	-
TOMAK-Farming for Prosperity (Timor-Leste)/ Australia	TOMAK is Australia's flagship rural development program in Timor-Leste, building on previous programming that has established a deep engagement with rural communities. The Program is currently working in 66 suco in three municipalities (Baucau, Bobonaro and Viqueque) with a primary focus on improving household food security and nutrition.	Ministry of Agriculture and Fisheries (MAF): (i) training of AEWs to strengthen capacity related to TOMAK's four target value chains (mung beans, peanuts, red rice, and onions) and to strengthen basic agribusiness skills; (ii) development of improved extension materials; (iii) development and roll-out of a nutrition-sensitive agriculture training curriculum; (iv) support to improve Newcastle Disease vaccination campaign.	Selected key achievements to date include: (i) development of a nutrition sensitive agriculture training curriculum and roll-out to 170 MAF agriculture extension workers (AEWs) and implementing partner staff; (ii) partnership with international and national NGOs to support more diversified production of nutritious food in 66 suco, and to influence nutrition-related behavior of target communities; (iii) development of improved Good Agricultural Practice manuals for mung beans, peanuts red rice, maize and onions, and subsequent training of 61 AEWs in improved production practices.	2,643	1,322	1,322	-	2,670	1,030	-
Building shoreline resilience of Timor-Leste to protect local	The objective is to strengthen resilience of coastal communities by the introduction of nature-based approaches to coastal protection.	Support on strengthen resilience of coastal communities by the introduction	Policy framework and institutional capacity for climate resilient coastal management established; Mangrove-supportive livelihoods established to	2,366	2,366	-	-	-	-	-

Project Title supporting MAF/ DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 Plan	21 Plan	22 Plan
communities and their livelihoods/ UNDP	Issues of coastal areas are complex and cross-sectoral. The project therefore employs an integrated approach, while tailoring activities to address the specific needs, challenges and priorities of the GoTL.	of nature-based approaches to coastal protection	incentivize mangrove rehabilitation and protection; Integrated approaches to coastal adaptation adopted to contribute to protection of coastal populations and productive lands.							
Coffee and Cocoa Development in Timor Leste/ New Zealand	NCBA/CCT will work with famers to improve the production and quality of coffee and cocoa in Timor-Leste	This activity is to support the Ministry of Agriculture on the rehabilitation of coffee and cocoa.	Project achievements;• 258,141 Cocoa seedlings produced in farmer nursery • 169,679 Coffee seedlings produced in farmer nursery • 295,885 Cocoa seedlings distributed to new Cocoa farmer • 25 coffee and cocoa demo farm established• 608 hectares of Coffee plantation rehabilitated.	1,655	1,655	-	-	-	-	-
The Project for Community-Based Sustainable Natural Resource Management Phase II/ JICA	The latest assessment revealed that, in Timor-Leste, about 13,000 ha of forests had disappeared between 2003 and 2012 and about 171,000 ha of dense forests had been degraded to sparse forests for the same period. The same assessment indicates that the total forest coverage became about 59 % of the whole country (about 869,000 ha) in 2012. Deforestation has further caused soil erosion, land slide and flash floods, which eventually affected the lives of people residing within river basins.	JICA project team is implementing the project while developing CBNRM capacity of related actors including MAF and working with MAF to develop a road map for CBNRM.	CBNRM Mechanism has been expanding to other villages in the Project sites.	1,091	-	1,091	-	1,025	-	-
The Project for Increasing Farmers Households' Income through Strengthening Domestic Rice Production in Timor-Leste/JICA	The project is aiming at improvement of 1) irrigation management, 2) rice productivity, 3) market access for farmers, 4) purchasing system and storage management of MCIA	MCIE: JICA project team is implementing project directly while building capacity of related actors including MAF and MCI staff. No funds are provided to the ministries MoAG:--	Agricultural techniques (chicken farming, compost, rice cultivation) were improved in the target area. Waste management system in Viqueque was improved. Environmental awareness of the local people in the target area was enhanced.	887	-	887	-	862	291	-
Supervising Entity for Sustainable Agriculture Productivity Improvement Project (SAPIP)/World Bank	To improve farm productivity and smallholder incomes in a sustainable manner through : (i) participatory planning; (ii) development of commercially-oriented farmer organization; (iii) small-scale rural investment.	Support to the Ministry to implement the SAPIP project (quality control supervision and operational support)	Supervision of MAF in the implementation of SAPIP/HAPAS project.	372	-	372	-	57	-	-
Strengthening Community	The DARDC Project comprises joint investment by Government of Timor-Leste and World Bank	Support to protect critical economic infrastructure for sustained human	Annual Report Completed: DRM Manual has been finalized, 220 Municipal officials trained, disaster	250	50	200	-	-	-	-

Project Title supporting MAF/ DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 Plan	21 Plan	22 Plan
Resilience to Climate-induced disasters in the Dili to Ainaro Road Development Corridor, Timor-Leste.(DARDC-00090905)	to upgrade and strengthen the climate resilience of the road infrastructure linking Dili to capitals of Aileu and Ainaro Districts. The problem that proposed LDCF project seeks to address is that climate change is expected to increase damage to road infrastructure in DARDC resulting from an increased intensity of climate-induced disasters	development from climate induced natural hazards (flooding, landslides, wind damage) through better policies, strengthened local DRM institutions and investments in risk reduction measures within the Dili to Ainaro development corridor	online database launched; The top up grant modality has been finalized and launched. 7 projects under the top up grants are currently being implemented; Two nurseries have been established to produce 90,000 seedlings, Fukuoyak training completed, 200 check dams built to protect community infrastructure.							
USAID's Avansa Monitoring and Evaluation/ USAID	The purpose of Avansa M&E is to assist monitoring of the Avansa Agrikultura project while conducting evaluations of the DAC project and of Avansa Agrikultura. These efforts will inform project management and guide development of future activities.	n/a	This project provides monitoring and evaluation for Avansa Agrikultura. Regular monitoring is being done by Avansa Agrikultura so the only remaining activity is a final evaluation for Avansa Agrikultura in 2019.	60	-	-	60	168	-	-
TOTAL				22,491	9,885	3,872	8,735	13,788	10,028	6,389

5.1.04 Ministry of Education, Youth and Sport

The Ministry of Education, Youth and Sport is scheduled to receive a total of US\$ 22.1 million in 2019. Funds disbursement to the Ministry of Education, Youth and Sport in the form of grants account for 53% of the total planned disbursement in 2019, or US\$ 11.7 million in absolute terms, while 47% of total planned disbursement is technical assistance (US\$ 10.4 million).

Project Title supporting MoEYS/ DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	20 Plan	21 Plan	22 Plan
Reference Schools - Training Centers - Timor-Leste /Portugal	Support for the development of the pre-school and primary and secondary education system in Timor-Leste: establishment by the Ministry of Education of East Timor of 13 model schools, one for each district, with the aim of contributing to the development education system in Timor-Leste.	n/a	Info not provided	6,921	3,460	3,460	6,446	7,617	-
Portuguese School Ruy Cinatti – (Center for Teaching and Portuguese Language)	Provide teaching opportunities, from pre-school to 12th grade, to about 800 students, according to the Portuguese educational model.	n/a	Info not provided	4,880	2,440	2,440	5,124	5,380	-

Project Title supporting MoEYS/ DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	20 Plan	21 Plan	22 Plan
Australia - Timor-Leste Partnership for Human Development/ Australia	PHD is a 5+5 year investment to support the Government of Timor-Leste to attain target SDGs, and in particular focus on achieving better human development outcomes. The program works in partnership with relevant ministries and other implementing partners including civil society organizations to improve access to better health and education, water and sanitation, particularly for girls and people with a disability. PHD works with other partners to implement their activities.	Engagement with Ministry of Education, Ministry of Health, Ministry of Public Works, Ministry of Social Solidarity, KONSSANTIL PHD provides technical assistance to the Ministry of Education to help them implement their activities (i.e. distribution of curriculum materials, development of Inspectors' manual) and KONSSANTIL.	In health, PHD supports the Liga Inan program, training for junior doctors and family planning services, which are accessed 14,000 times each year. In education, PHD works with the Ministry of Education, Youth and Sport to improve teaching through the Professional Learning and Mentoring Program (PLMP), including supporting Eskola.tl technology. PLMP is operating in 309 schools.	3,725	1,862	1,862	4,559	1,857	-
Basic Education/ UNICEF	The Basic Education program supports the Ministry of Education in strengthening quality basic education through a three pronged approach: a) capacity enhancement at central, regional, district and school level; b) support pilot interventions for informed policy and planning processes; c) build sustainable systems through Child Friendly Schools (CFS), basic curriculum development and implementation, inclusion of all children, and expand equivalency literacy and Life-Skill Based Education for out of school youth. The Child Friendly Schools initiative develops an innovative model of Eskola Foun in 240 school clusters, and to be extended to all schools by the MoE through training of teachers and school directors, improving classroom, strengthening school management and promoting the role of Parent Teacher Associations in supporting school management.	UNICEF provided technical and financial support to the MoE in implementing interventions aimed at improving access to quality pre-school and basic education. The activities were also designed to improve capacity of MOE officials in various areas, including on positive discipline, child developmental milestones and early childhood development, positive hygiene practices, and engaging parents and communities.	UNICEF Timor-Leste contributed to the approval of the Inclusive Education Policy, draft ECD Policy, an education sector analysis report, analysis of census 2015 data in relation to education, updated education emergency contingency plan, positive discipline integration in national teacher training, re-establishment of Student Councils in schools, providing children in remote areas access to community pre-schools.	1,664	1,664	-	-	-	-
Australian Award Timor-Leste Program/ Australia	Australia Awards Scholarships are international awards offered by the Australian Government to the next generation of global leaders for development. Through study and research, recipients develop the skills and knowledge to drive change and help build enduring people-to-people links with Australia. 18 scholarships were offered for Timorese people to commence study in 2018.	Australia Awards Scholarships are international awards offered by the Australian Government to support the next generation of global leaders for development.	Australia Awards Scholarship (AAS) – since 2014 – June 2017, there are 91 awardees have successfully completed their study in Australia and returned to TL.	1,265	-	1,265	529	84	9
Financial Envelope – (Education Sector)/ Portugal	Info not provided	n/a	Info not provided	1,171	1,171	-	1,171	1,171	-

Project Title supporting MoEYS/ DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	20 Plan	21 Plan	22 Plan
HANDS: Halimar, Aprende, Deskobre; Susesu: Support for Early Childhood Education/ New Zealand	HANDS is a five year program developed in close consultation with the Timor-Leste Ministry of Education in support of its planned pre-school development activities.	This activity is to support Ministry of Education to improve access, quality, and equity and with improved learning outcomes of children for 3 – 5 year olds.	Project key achievements; • The design for the Prototype Four Playground constructed at Caridade Pre-school appears to be suitable for future playgrounds; • HANDS has supported KAPPE with the Memorandum of Understanding (MoU) between the Ministry of Education and UNTL, scoping the support to be provided by Charles Darwin University (CDU).	996	996	-	-	-	-
Improving Quality of Education - KAPPE / World Bank with New Zealand funds	The program development objective (PDO) is to strengthen Timor-Leste's capacity to improve the quality of pre-school (and possibly early primary) teaching-learning environments by enhancing teacher qualifications through access to a higher education program taught by well-prepared lecturers.	Technical assistanc provided for drafting the MoU and design the curicular	MoU drafted between UNTL and Ministry of Education for Curicular design and teacher training.	821	-	821	-	-	-
Scholarships - Global Project /Camões	Provisional project whose amounts will have to be broken down by the sectorial projects of the exchanges.	n/a	info not provided	369	-	369	369	369	-
Youth SRH and CSE/ UNFPA	Support to Youth Centers of UNFPA's supported districts for training in CSE	UNFPA supported SSYL developed the CSE manual and. Also Same for the Youth NAP. Both are pending for approval. UNFPA supported MoE with assessment on the integration of CSE components in the current school's curriculum. Report is currently being finalized. UNFPA supported MoE printing SRH books for Basic Education particularly Grade 4 to 6.	UNFPA supported SSYL developed the CSE manual and. Also Same for the Youth NAP. Both are pending for approval. UNFPA supported MoE with assessment on the integration of CSE components in the current school's curriculum. Report is currently being finalised. UNFPA supported MoE printing SRH books for Basic Education particularly Grade 4 to 6.	154	-	154	154	-	-
Provide technical expertise for the development of an efficient and effective supply chain management system	Info info not provided	Info info not provided	Info not provided	52	52	-	29	-	-

Project Title supporting MoEYS/ DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	20 Plan	21 Plan	22 Plan
to government (activity category 9)/ WFP									
Improving the Quality of Education – EGRA/ World Bank with Australia funds	The project aims to assess the learning achievements of students in early grades, in reading and mathematics, and to support teacher training for management of large classrooms, multigrad teaching and mother-tongue teaching. The initial phase of the program will support schools that are involved in the first and second phases of the DFAT supported PLMP program, as well as comparison schools in the same municipalities.	100% support to Ministry of Education	Info not provided	45	-	45	-	-	-
TLS-SN_2015-2019_WPS (Empower for Change - Reducing violence and discrimination against women and children with disabilities in Timor-Leste) UNPRPD - Disability Fund/ UNWOMEN	The Empower for Change project, is a joint project from the United Nations in Timor-Leste which works towards enhancing the rights of persons with disabilities to live free from discrimination and violence, and advancing the equal rights of women and girls with disabilities facing multiple forms of discrimination. The project looks at partnering with Organizations of Persons with Disabilities (DPOs), the Government and civil society towards reducing harmful attitudes that perpetuate tolerance of gendered discrimination against persons with disabilities.	info not provided	Five priority activities have been achieved during the initial five months of project implementation, which included a planning meeting with 5 stakeholders, knowledge Attitude and Practice on person with disabilities survey for UN Team, CSO/Governments and DPOs.	30	30	-	14	-	-
Inclusive Education/UNESCO	Support adapted learning material of Inclusive Education	The activity will support the Ministry in strengthening the capacities of the official on the Inclusive Education	Official from TL participated in the training or workshop organized by UNESCO	5	-	5	-	-	-
Early Childhood Care and Education (ECCE) /UNESCO	Support supplementary teaching-learning materials and capacity building on the developed materials	The activity will support the Ministry in strengthening the capacities of the official on the ECCE	Official from TL participated in the training or workshop organized by UNESCO	4	-	4	-	-	-
Teachers and Information Communication and Technology (ICT)/ UNESCO	Support in organizing conference on Teachers and ICT	The activity will support the Ministry in strengthening the capacities of the official on the Teachers and ICT	Official from TL participated in the training or workshop organized by UNESCO	4		4	-	-	-
Technical and Vocational Education Training (TVET)/ UNESCO	Support in organizing regional forum on TVET engaged by Private Sectors	The activity will support the Ministry in strengthening the capacities of the official on the TVET	Official from TL participated in the training or workshop organized by UNESCO	4		4	-	-	-
Education Sustainable Development (ESD) and Global Citizenship Education (GCED)/ UNESCO	Support on 1) Knowledge sharing network meeting 2) Production of psychosocial support manual	The activity will support the Ministry in strengthening the capacities of the official on the GCED and ESD	Official from TL participated in the training or workshop organized by UNESCO	4	-	4	-	-	-

Project Title supporting MoEYS/ DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	20 Plan	21 Plan	22 Plan
TOTAL				22,113	11,675	10,438	18,394	16,477	9

5.1.05 Ministry of Higher Education, Science and Culture

The Ministry of Higher Education, Science and Culture is scheduled to receive support valued at US\$ 9.8 million in 2019. Scheduled disbursements to the Ministry of Higher Education, Science and Culture in the form of grant accounts for 16% of total planned for 2019 (US\$ 1.6 million in absolute terms), while technical assistance account for 84% of total planned for 2019, or US\$ 8.2 million. The project accounting for the largest support in technical assistance is the “The Project for the Construction of New Buildings for the Faculty of Engineering, Science and Technology of the National University of Timor Lorosa’e”, with 73% of funds disbursements for 2019, or US\$ 7.15 million.

Project Title supporting MoHESC/ DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	20 plan	21 plan	22 plan
The Project for the Construction of New Buildings for the Faculty of Engineering, Science and Technology of the National University of Timor Lorosa'e/ JICA	To construct buildings of Faculty of Engineering, Science and Technology at Hera	New building of the Faculty of Engineering, Science and Technology, equipped with laboratories, classrooms, administration offices, auditorium and library.	The construction of the project is undertaking.	7,145		7,145	14	-	-
Higher Education in Portugal	Support to East Timorese students attending Higher Education in Portugal under the Special Access Regime.	n/a	Info not provided	1,570	1,570	-	1,570	1,570	-
Project for Capacity Development of the Faculty of Engineering, UNTL (Phase II)/ JICA	This project aims to improve the research and faculty management in Faculty of Engineering in UNTL in cooperation with universities in Japan	Assist in faculty development plan, management, education and research	Research capacity, education capacity and management capacity was enhanced.	1,072	-	1,072	1,048	376	-
Teaching Network - Higher Education / Camões	Portuguese Language Centers - Lectures - Teaching Activities (Readers, Teachers, CLP) - Research Activities	Networks of teachers of Portuguese Language and Culture and Portuguese Language Trainers who promote teaching of the language and cultures of Portuguese-speaking countries and the training of Portuguese-speaking teachers, as well as a whole set of cultural activities.	Info not provided	9	-	9	9	9	-
Capacity-building of the countries under JAK cluster to assess and monitor the creative industries sector using 2005 Convention Monitoring Framework/ UNESCO	In order to encourage Timor-Leste to ratify and subsequently actively implement the 2005 Convention, a preliminary consultation will be conducted to assess capacity-building needs for the implementation of the Convention and preparation of the Quadrennial Periodic Report.	Preliminary consultations will be conducted to assess capacity-building needs for implementation of the 2005 Convention and preparation of the Quadrennial Periodic Report.	This activity will be conducted in 2019.	8	-	8	-	-	-

Project Title supporting MoHESC/ DPs	Project description	Support to Ministry	Results achieved so far	19	19	19	20	21	22
				Plan	Grant	TA	plan	plan	plan
Reduce unorganized commercial exploitation / illicit trafficking and encourage research for underwater heritage/ UNESCO	This project aims to reduce unorganized commercial exploitation / illicit trafficking and encourage research for underwater heritage	Support will be provided to strengthen capacities in reducing unorganized commercial exploitation / illicit trafficking and encourage research for underwater heritage.	This activity will be conducted in 2019.	3	-	3	-	-	-
Total				9,806	1,570	8,236	2,641	1,955	-

5.1.06 RDTL Institution Unspecified

A total value of US\$ 8.6 million of all donor planned non-lending assistance is scheduled to be disbursed to unspecified government agencies in 2019. This section was included for those projects that can benefit several agencies depending on demand. For example, The People's Republic of China "Human Resource Cooperation Program" essentially acts as such.

Project Title supporting RDTL Unsp./ DPs	Project description	Support to Ministry	Results achieved so far	19	19	19	19	20	21	22
				Plan	Grant	TA	Unsp.	Plan	Plan	Plan
Australia - Timor-Leste Partnership for Human Development/ Australia	PHD is a 5+5 year investment to support the Government of Timor-Leste to attain target SDGs, and in particular focus on achieving better human development outcomes. The program works in partnership with relevant ministries and other implementing partners including civil society organizations to improve access to better health and education, water and sanitation, particularly for girls and people with a disability. PHD works with other partners to implement their activities.	Engagement with Ministry of Education, Ministry of Health, Ministry of Public Works, Ministry of Social Solidarity, KONSSANTIL PHD provides technical assistance to the Ministry of Education to help them implement their activities (i.e. distribution of curriculum materials, development of Inspectors' manual) and KONSSANTIL.	In health, PHD supports the Liga Inan program, training for junior doctors and family planning services, which are accessed 14,000 times each year. In education, PHD works with the Ministry of Education, Youth and Sport to improve teaching through the Professional Learning and Mentoring Program (PLMP), including supporting Eskola.tl technology. PLMP is operating in 309 schools.	3,386	1,693	1,693	-	4,144	1,688	-
Human Resources Cooperation Program/ People's Republic of China	As the ancient Chinese saying goes, "Give a man a fish, and you feed him for a day. Teach a man to fish, and you feed him for a lifetime.", which means that knowledge is the best charity. In order to help Timor-Leste to develop with practical actions and improve her developing competence, the governments of China and Timor-Leste have started cooperation in human resources development for Timor-Leste since the establishment of diplomatic relations in 2002. The cooperation mainly include multilateral and bilateral training programs in China,	These over 2000 Timorese officials and technicians with broadened horizon, enriched knowledge and improved skills, have been the persons with the ability to improve the administration for line ministries and have made great contribution to the economic and social development of Timor-Leste. Meanwhile, they enhanced all the cooperation between China and Timor-Leste and the friendships between two countries' peoples.	Since 2002, each year, China has provided over 100 opportunities with multilateral and bilateral training programs for the Timorese officials and technicians. Over 20 fields are involved: Public Administration, Medical & Health Care, Agriculture, Education, Computer Technology, Tourism, Ecological Revolving, Geology & Mineral Resources, Infrastructure, Petroleum	3,000	-	-	3,000	4,000	4,000	-

Project Title supporting RDTL Unsp./ DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 Plan	21 Plan	22 Plan
	overseas training programs in Timor-Leste and master as well as PhD programs.		Management, and Economic & Trade Cooperation.							
Japan Overseas Cooperation Volunteers (JOCV)/ JICA	Japan Overseas cooperation Volunteers Program aim to socio economic development, particular grass roots level to the recipient country.	Currently JOCV dispatched 30 volunteers to 11 line ministries which is focus on the Health, Tourism, Agriculture and Sports, Most of them are in Dili. Some go to other municipalities such as Aileu, Liquica, Maliana and Baucau, and we are plan to extent to other municipalities in the future.	On going	1,134	-	1,134	-	1,276	-	-
Integrated SRH/UNFPA	The activities in this work plan contribute to achieving outputs set in UNFPA Country Program Action Plan and are related to the technical assistance, capacity building, on contraceptive logistics management including forecasting and supply chain management, support for procurement of contraceptive commodities, and other support costs for the successful implementation of the program.	EmONC - Dissemination of EmONC Report, EmONC improvement plan of action and costing to five regions (13 municipalities); -Developed standard of care and clinical protocol and training package on the management of complications during pregnancy, intra-partum and post-partum; - Conducted Training of Trainers to established National Trainers on EMONC (14 Health professional were trained) -Conducted EmONC monitoring utilized monitoring tools in collaboration with WHO to functional EmONC facilities; MDSR	EmONC - Dissemination of EmONC Report, EmONC improvement plan of action and costing to five regions (13 municipalities); -Developed standard of care and clinical protocol and training package on the management of complications during pregnancy, intra-partum and post-partum; - Conducted Training of Trainers to established National Trainers on EMONC (14 Health professional were trained)	808	-	808	-	808	-	-
Timor-Leste Partnership for Improving Service Delivery through Public Finance Supervision (PFMO - EDF / 2017/387410)/Portugal	Improving sustainable development in Timor-Leste through a more effective, comprehensive, transparent, accountable and citizen-oriented public service delivery, in line with the Strategic Development Plan 2011-2030.	Info not provided	Info not provided	176	88	88	-	44	44	-
Financial Envelope for the Security and Justice Sector)/ Portugal	Financial Envelope for the Security and Justice Sector	Info not provided	Info not provided	111	111	-	-	111	111	-
Total				8,615	1,892	3,723	3,000	10,384	5,843	-

5.1.07 Ministry of Finance

The Ministry of Finance is scheduled to receive support from donors totaling US\$ 7.2 million in 2019. The European Union’s “Partnership to improve service delivery through strengthened Public Finance Management and Oversight (PFMO)” is scheduled to provide Budget Support to the Ministry of Finance with US\$ 4 million planned for 2019.

Project Title supporting MoF/ DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 plan	21 plan	22 plan
Partnership to improve service delivery through strengthened Public Finance Management and Oversight (PFMO)/ EU	The specific objective is to strengthen the planning, management, auditing, monitoring, accountability & oversight of the use of public finances for a better delivery of public services	Budget support	just started	4,097	4,097	-	-	4,097	4,097	-
USAID Custom Reform Project/ USAID	To ensure that the Government of Timor-Leste meets global standards for customs operations, one of the pre-conditions for World Trade Organization and Association of Southeast Asian Nations (ASEAN) accession.	The project contributes to the efforts of the Ministry of Finance in pursuing fiscal reform. It helps the ministry reform the custom authority, so that the authority works effectively in collecting revenues for the government. An effective and credible custom authority will boost confidence among the importers and exporters to pursue trading activities in Timor-Leste. Consequently, public revenue would increase to fund public projects. The project also helps Timor-Leste join ASEAN.	• Completed, in conjunction with relevant ministries, several assessments namely ASYCUDA World Functional Review, Clearance of Dutiable Goods in Traveler's Accompanied Baggage, Review of Exemptions, and Risk Management Assessment. • Conducted Dili Port Audit on all goods arriving into Dili Sea Port between October and December 2017. • Provided recommendations on improving Customs facilities at the Tibar Port.	2,153	-	-	2,153	-	-	-
Population Dynamics (Data for Development)/UNFPA	The activities in this multi-year work plan will contribute to strengthening national capacity for using data and evidence to develop, monitor and evaluate national policies and programs in the areas of population dynamics, sexual and reproductive health, youth and gender equality. To achieve this UNFPA will work with General Directorate of Statistics through the support to the planning, implementation, data capture, analysis, publication and dissemination of the 2015 Population and Housing Census as well as to support strengthening institutional and technical capacity of the staff of General Directorate of Statistics by participating in short term training, conference and workshop.	Analysis of the 2015 Census to produce and launch thematic reports on fertility, mortality, marriage, population projections, education, labor force, housing, gender and youth with another report on 'migration, urbanization and population structural change' and a census atlas forthcoming. Groundwork with the Ministry of Justice on improvement of the civil registration system. Development of a set of population projections and demographic estimates for every geographical level. Analysis and of the 2016 DHS. A database and sampling frame developed. Planning for the 2020 census including questionnaire re-design.	Analysis of the 2015 Census to produce and launch thematic reports on fertility, mortality, marriage, population projections, education, labor force, housing, gender and youth with another report on 'migration, urbanization and population structural change' and a census atlas forthcoming. Groundwork with the Ministry of Justice on improvement of the civil registration system. Development of a set of population projections and demographic estimates for every geographical level. Analysis and of the 2016 DHS.	656	-	656	-	656	-	-
TA 9122-TIM: Fiscal Policy for Improved Service Delivery/ ADB	The government has requested ADB support for policy advice and analysis to improve the effectiveness of domestic revenue collection and public spending, strengthen economic policy making, and ensure that fiscal management supports high quality service delivery.	Ongoing and planned support includes training on economic analysis, a comprehensive assessment of the welfare impacts of current fiscal policy, and the policy frameworks for fees and charges and autonomous public agencies	Conducted workshop on Fiscal Welfare Benefit Analysis	227	-	227	-	-	-	-

Project Title supporting MoF/ DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 plan	21 plan	22 plan
Technical Assistance Program in the Public Finance area)/ Portugal	Reinforcement of revenue collection capacity and control of public expenditure. This project includes institutional support to the Ministry of Finance in the area of customs.	n/a	Info not provided	88	-	88	-	88	88	-
Social Inclusion/ UNICEF	The Social Inclusion program will contribute to effective advocacy for an improved social policy enabling environment for child development in Timor-Leste. This will be achieved through generating knowledge and evidence, and developing national capacity on result-based planning, budgeting, monitoring and evaluation in supporting to achieve towards the national Strategic Development Plan 2011-2030, the New Deal Peacebuilding and State building Goals,	UNICEF Timor-Leste provided support to GDS to further strengthen capacity for data collection and data processing. Based on the inclusion of Child Development Indicators in the 2016 Timor-Leste Demographic Health Survey, the Public Preschool Baseline Study, Census 2015, the Timor-Leste Survey of Living Standard (TLSLS2014/15) and Census FOfila-Fali 2015, UNICEF Timor-Leste supported GDS in the development and finalization of Census Fo fila fali 2015 and Education Monograph 2015 which formally launched by Government.	A range of quality evidence and advocacy materials were completed, with contextual analysis on the situation of children in Timor-Leste. Results were broadly disseminated to support child-centered policy dialogue and program implementation with key national stakeholders. Analysis on the situation of children was achieved through secondary analysis of existing data from completed surveys, such as TLSLS 2014), Thematic Report on Education 2015,	45	5	41	-	-	-	-
The Democratic Republic of Timor-Leste: Migration Profile (PR.0228)/ IOM	The objective of the project is to contribute to good migration governance that enhances national programming, planning and policymaking in Timor-Leste. The project brings together information and data on mobility trends to identify and develop strategies for migration management that will strengthen Timor-Leste's ability to respond to various migration challenges and opportunities.	The Migration Profile inter-ministerial technical working group is chaired by the Office of the Prime Minister and comprised of representatives from the Ministry of Social Solidarity, Ministry of Foreign Affairs, Ministry of Interior, Ministry of Planning and Finance, SEFOPE and Migration Services. This platform is used to develop a common vision for the migration profile, define overall goals and an action plan, and adapt the migration profile to suit national needs.	not provided	10	3	7	-	7	-	-
Timor-Leste Health PPP/ IFC	The objective of the project is to provide support to the Ministry of Health to assess the feasibility of a potential PPP for the provision of diagnostic services. Subject to the result of the feasibility assessment, IFC will assist with the structuring and implementation of a PPP transaction. The project is expected to improve the access to, and quality of, health diagnostic services in Timor-Leste, and to attract private investment and expertise into the operation of diagnostic services.	Phase I – Technical and Financial Due Diligence Phase • Market assessment, Project Design, Structuring, Review of infrastructure, Institutional and regulatory review, Financial Feasibility analysis, monitoring and internal control mechanism • Submission of a Transaction Structure Report to GoTL which will outline the results of the technical, financial and legal due diligence and recommend options for implementing the PPP project.	The technical and legal due diligence has commenced to attain a better understanding of the financial viability of the project together with identifying commercial and legal risks for potential transaction structures. The transaction structure report is expected to be completed in the first half of FY19.	3	-	3	-	-	-	-
Total				7,279	4,105	1,021	2,153	4,848	4,185	-

5.1.08 Office of the Prime Minister

The Office of the Prime Minister is scheduled to receive support totaling US\$ 5.3 million in 2019. Support to the Office of the Prime Minister in the form of technical assistance accounts for 94% of the total planned disbursement in 2019, or US\$ 5 million in absolute terms. The project with the largest disbursement in technical assistance is “Governance for Development (GfD) Managing Contractor” with US\$ 4.7 million funded by the Australian Government.

Project Title supporting PM/DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp	20 Plan	21 Plan	22 Plan
Governance for Development (GfD)/Australia	Governance for Development (GfD) Program supports the Government of Timor-Leste to implement public financial management, public administration and economic reforms, including improvements to develop the private sector. The reforms are in line with the SDP 2011-2030 and goals to diversify its economy and improve service delivery. DFAT INL073	Supported the Coordinating Ministry of Economic Affairs to draft and approve key business enabling laws, on mediation and arbitration, bankruptcy, secured transactions, private investment, export promotion and company regulation. Supported the Prime Minister's Office to change the way government ministries plan, manage and report on their finances and worked with line ministries to implement the new system, including gender markers.	Supported the Coordinating Ministry of Economic Affairs to draft and approve key business enabling laws, on mediation and arbitration, bankruptcy, secured transactions, private investment, export promotion and company regulation. These new laws, passed in 2017. Supported the Prime Minister's Office to change the way government ministries plan, manage and report on their finances and worked with line ministries to implement the new system, including gender markers.	4,674	-	4,674	-	4,997	2,417	0
Technical Assistant to Support Capacity Building to NAO Services/ EU	To provide long term technical support to the NAO Services in all aspects related to the management of EU-TL cooperation as well as non-key experts to provide adhoc training & TA related to EU-TL cooperation priorities	Info not provided	Info not provided	279	-	279	-	-	-	-
PE No3 of CSF/ EU	The objectives are (i) to support the capacity of the NAO Services to manage EU-TL cooperation, (ii) to provide timely and flexible financing for technical assistance, training, seminars, events and (iii) to ensure visibility activities in line with Government and EU development cooperation priorities, aimed at strengthening the capacity of State institutions in key strategic areas of TL and EU development policies.	Info not provided	number TA contracted, number people went for oversea mission, number event sponsored & number action produced for visibility purpose	181	-	-	181	-	-	-
Improving Government Accountability Through Social Auditing/ EU	The grant aims at supporting the current social audit initiative launched by the office of the prime-minister, namely by supporting CSOs as actors in governance and accountability. The grant will seek to support CSOs to monitor the quality and effectiveness of public policies and services delivered by the government to the population. By holding public authorities to account, CSOs will directly contribute to improved democratic governance and accountability in the country.	n/a	Social Audit methodology finalized; social audit handbook produced and distributed; sub-granting to 20 small NGOs to conduct social audit across the country ongoing.	148	148	-	-	-	-	-

Project Title supporting PM/DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp	20 Plan	21 Plan	22 Plan
The Democratic Republic of Timor-Leste: Migration Profile (PR.0228)/ IOM	The objective of the project is to contribute to good migration governance that enhances national programming, planning and policymaking in Timor-Leste. The project brings together information and data on mobility trends to identify and develop strategies for migration management that will strengthen Timor-Leste's ability to respond to various migration challenges and opportunities.	The Migration Profile inter-ministerial technical working group is chaired by the Office of the Prime Minister and comprised of representatives from the Ministry of Social Solidarity, Ministry of Foreign Affairs, Ministry of Interior, Ministry of Planning and Finance, SEFOPE and Migration Services. This platform is used to develop a common vision for the migration profile, define overall goals and an action plan, and adapt the migration profile to suit national needs.	Info not provided	50	15	35	-	33	-	-
TOTAL				5,332	163	4,988	181	5,030	2,417	-

5.1.09 Ministry of Transportation and Communication

The Ministry of Transport and Communication is scheduled to receive a total of US\$ 4.6 million in 2019. Support to the Ministry of Transport and Communication in the form of grant accounts for 60% of the total planned 2019 (or US\$ 2.8 million in absolute terms), while 40% of the total 2019 planned disbursement will be provided through technical assistance (US\$ 1.8 million). The largest of these grant project is executed by the German Cooperation, including the “Maritime Transport Connection along the North Coast”, with funds of US\$ 1.5 million planned for 2019. The largest of these planned fund disbursement in the form of technical assistance is the “Follow on Advisory and Training for the Maritime Related Industries of Timor-Leste (ATMI II), with funds of US\$ 1.3 million for 2019.

Project Title supporting MoTC/DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	20 plan	21 plan	22 plan
Maritime Transport Connection along the North Coast/ German Cooperation	Support to the Maritime Transport Sector	Sharing costs with the government of Timor-Leste in acquiring the “second Berlin-Nakroma Ferry” for Timor-Leste	Tendering process has already been conducted and a company has been selected to carry out the construction of the ferry	1,522	1,522	-	-	-	-
Follow on Advisory and Training for the Maritime Related Industries of Timor-Leste (ATMI II)/ GIZ with German Cooperation funds	Support to the Maritime Related Industries of TL. The objective of this Project is for the Timorese maritime sector increasingly operates in accordance with international recognized standards from a legal, institutional and human resources standpoint.	Advisory services are provided to the Ministry of Transport and Communications on creating the necessary legal framework within which the national maritime and port administrations operate in line with international standards. The project supports the port administration in managing and operating the Berlin Nakroma ferry, provides on-the-job training for technical personnel and supports efforts to bring ferry operations into line with international standards. In response to the severe skills shortage in the maritime sector, the project also supports short-term measures designed to meet the immediate need for skilled labor.	Decision-makers in government and parliament are aware of the need for ratification of maritime conventions. Two national regulations and three international conventions have already passed the approval of the Council of Ministers. So far, 54 Timorese seafarers have been trained for the German-financed Berlin Nakroma ferry and other ships operating within the national waters.	1,288	-	1,288	1,171	1,171	-

Project Title supporting MoTC/ DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	20 plan	21 plan	22 plan
The Project for Urgent relocation of Ferry Terminal in Dili Port/ JICA	Construction of Jetty for Ferry in Dili Port.	Constructing of New Jetty	The construction of the project is undertaking.	1,260	1,260	-	-	-	-
Preparatory Survey for the Project for Improvement of Nicolau Lobato International Airport/ JICA	To make basic design for improving Presidente Nicolau Lobato International Airport (a terminal building and necessary facilities)	info not provided	info not provided	538		538	-	-	-
Advisor for Port Planning and Facility/ JICA	This advisor supports port development plan and facility management in APORTIL	Assist in ports development plan and improve maintenance mechanism in the Ports	The activities of the advisor is ongoing.	22		22	-	-	-
TOTAL				4,630	2,782	1,847	1,171	1,171	-

5.1.10 Ministry of Interior

A total of five projects will be supporting the Ministry of Interior in 2019, totaling US\$ 4.5 million. 89% of the total planned disbursement are projects in grants (US\$ 3.9 million), while 11% of total planned disbursement are projects in the form of technical assistance (US\$ 534,000). Australia-funded “Timor-Leste Police Development Program” will provide the majority of scheduled support to the Ministry of Interior, amounting to US\$ 3.7 million or 88% of total planned.

Project Title supporting Mol/ DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 Plan	21 Plan	22 Plan
Timor Leste Police Development Program (TLPDP)/ Australia	Through the Timor-Leste Police Development Program, the Australian Federal Police are helping to build policing skills and education levels within the East Timorese Police Force (PNTL).	The Australian Federal Police are supporting PNTL to build them skills and education levels.	TLPDP developed the PNTL's capability to indecently deliver the following training in preparation for the 2017 Elections: - First Responders Training to 152 PNTL members - Command, Control and Coordination (C3) Training to 155 PNTL Members - Election Theme C3 Desktop Exercise to PNTL Executive. This resulted in the PNTL providing peace and security during the election period.	3,771		3,771	-	3,613	4,336	4,336
98224 - Enhancing women's meaningful leadership and participation in state building and development in	Fifteen years following Timor-Leste's Referendum for Independence from Indonesia, the Women, Peace and Security (WPS) Agenda remains a valuable framework for examining and addressing critical issues related to marginalization and inequality that	Support strengthened the capacity of MDS staff in implementing & monitoring NAP on UNSCR 1325. The project also strengthened capacity of the government institution (PNTL & SEIGIS) on Transformative Leadership.	In enabling environment for implementation of WPS commitments, the NAP on UNSCR 1325 is approved and to continue with the implementation by the responsible ministries; UN women have provided the leadership training to strengthened	295	-	295	-	199	-	-

Project Title supporting Mol/ DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 Plan	21 Plan	22 Plan
Timor-Leste/ UNWOMEN	persist in the young nation. This project seeks to build on the country's existing commitment to develop a National Action Plan (NAP) on WPS and request for UN Women's continued support by the former Secretary of State for Security (now Ministry of Interior) to deepen investments in women's participation and leadership as part of advancing gender-responsive policies.		capacity to participate and influence national and local decision-making processes.							
Capacity Building Support to the National Police (PNTL)/ UNDP with Japan and USA funds	This project, UNDP Capacity Building Support to Policia Nacional da Timor Leste, is intended to strengthen the capacities of the Timorese National Police (PNTL) to deliver quality policing services to the population of Timor-Leste following UNMIT closure. The project intends to provide strategic support to the PNTL High Command on their capacity to transform their managerial decisions into tangible and measurable activities.	Strengthen the capacities of the Timorese National Police (PNTL) to deliver quality policing services to the population of Timor-Leste following UNMIT closure	Up to Q2 2017 SGSD project has been delivered significant result to strengthened PNTL National Administration office, particularly in the area of information technology, fleet management and public relation and strengthening PNTL coordination with local authorities.	200	50	150	-	-	-	-
The Democratic Republic of Timor-Leste: Migration Profile (PR.0228)/ IOM	The objective of the project is to contribute to good migration governance that enhances national programming, planning and policymaking in Timor-Leste. The project brings together information and data on mobility trends to identify and develop strategies for migration management that will strengthen Timor-Leste's ability to respond to various migration challenges and opportunities.	The Migration Profile inter-ministerial technical working group is chaired by the Office of the Prime Minister and comprised of representatives from the Ministry of Social Solidarity, Ministry of Foreign Affairs, Ministry of Interior, Ministry of Planning and Finance, SEFOPE and Migration Services. This platform is used to develop a common vision for the migration profile, define overall goals and an action plan, and adapt the migration profile to suit national needs.	Info not provided	20	6	14	-	14	-	-
TOTAL				4,511	3,977	534	-	3,894	4,336	4,336

5.1.11 Ministry of Tourism, Commerce and Industry

The Ministry of Tourism, Commerce and Industry is primary supported by USAID's "Tourism for All Project", account for 98% of all scheduled support to the institution. The remainder of the 2% of the disbursement in 2019 is supporting the "Provide technical expertise for the development of an efficient and effective supply-chain system to government" grant project.

Project Title supporting MoTCI/ DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 plan	21 plan	22 plan
USAID's Tourism for All Project/USAID	The project will focus on two main objectives to achieve that vision. Objective One is to ensure that institutions, policies and laws are	The Tourism Project began implemented in January 2018. The project contributes to the government efforts in creating an enabling environment for the development of the	• The project sponsored three Ministry of Tourism, Commerce and Industry (MTCI) marketing managers to participate in the Bali and Beyond Trade Show on June 25-30, 2018. • On July	3,403	-	-	3,403	4,467	-	-

Project Title supporting MoTCI/ DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 plan	21 plan	22 plan
	in place to fully implement the national tourism policy launched in 2017. The second objective is to promote sustainable private sector tourism investments and participation by Timorese communities, local and international NGOs, associations, and others, and create replicable models of sustainability and best practice.	tourism sector in Timor-Leste. The project will ensure institutions, policies, and laws are in place to fully implement the national tourism policy launched by GOTL in 2017.	2018, USAID's Tourism for All Project supported MTCI in co-led the task force assessment of current of Timor-Leste's iconic Mount Ramelau. This is an important contribution to the government's effort to reopen the site to tourists. • In August 2018, the project conducted research and Cost-Benefit Analysis and for Public Private Partnership interventions. The project is also conducting a survey during September on the constraints if attracting investment in the tourism sector. • The project completed the modification of the Participatory Institutional Capacity Assessment and Learning (PICAL) tool to fit the Timorese context in August.							
Provide technical expertise for the development of an efficient and effective supply chain management system to government (activity category 9) / WFP		Info not provided	Info info not provided	52	52	-		29	-	-
TOTAL				3,455	52	-	3,403	4,496	-	-

5.1.12 Ministry of State Administration

The Ministry of State Administration is scheduled to receive a total of US\$ 2.8 million in 2019 and 93% of these funds will be in the form of technical assistance. The technical assistance project with the largest planned disbursement for 2019 is the “National Village Development Program Support Program” with US\$ 2.06 million funded by the Australian Government.

Project Title supporting MoSA/ DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 Plan	21 Plan	22 Plan
National Village Development Program Support Program (PNDS-SP) /Australia	PNDS is a nation-wide community development program of the Government of Timor-Leste. Worth \$300 million over eight years from 2014, it is contributing to rural development by funding the 'missing link' to services - basic village infrastructure - and providing jobs and training. Communities receive an annual grant of between US\$50,000 - US\$75,000 directly from the Government to plan, construct and manage their own small-scale infrastructure projects. DFAT has supported the development and implementation of PNDS	Australian Embassy's PNDS Support Program has supported Ministry of State Administration, especially National Technical Secretariat PNDS since 2012. The support goes to development of policies and systems as well as Technical Assistance in areas such as Public Financial Management, Engineering and Social Development, Information Technology, Capacity Building and Monitoring and Evaluation. PNDS	PNDS-SP has supported the GoTL to deliver 1,374 small-scale infrastructure projects, involving more than 245,000 Timorese women and men, since 2013. The Program has helped GoTL establish monitoring, IT and financial systems and recruit and train PNDS staff and community management teams.	2,061	-	2,061	-			

Project Title supporting MoSA/ DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsup.	20 Plan	21 Plan	22 Plan
	through the PNDS Support Program. DFAT's support focuses on program design, corporate and implementation systems, staff training, communication, and monitoring and evaluation.	Support Program also support PNDS team at Municipalities and Post Administrations by providing mentoring, monitoring and program management.								
Leveraging Electoral Assistance for Regionalized Nation-Building (LEARN) (93727) / UNDP with Japan and KOICA funds	The project's main focus is to support the consolidation of democracy with a focus on civic education and electoral support across Timor-Leste between 2015 and 2018, taking into account support to Suco (village) elections in 2015, possible Municipal elections in 2016 (depending on legislation and political decision) and Presidential and Parliamentary elections in 2017.	Info not provided	Info not provided	383	27	357	-	-	-	-
"Enhancing public sector accountability through institutional strengthening in anti-corruption and decentralization (00100646)"/ UNDP with KOICA funds	The project "Supporting Decentralization of Public Administration through Effective Delivery of Public Service at Municipal Level" will establish a multi-actor and multi-stakeholder framework for building capabilities in the selected municipalities to implement a municipal program and strategy to improving public service delivery and ultimately human development. The process will be mainly focused on the problems and challenges faced towards delivering public services.	Ministry of State Administration (Pilot municipality Baucau and Bobonaro)	In addition, Supporting Decentralization of Public Administration through Effective Delivery of Public Service at Municipal Level will lunch in third week of Sept 2018 assisting by H.E. Vice Minister of State Administration and UNDP Country Director	309	31	278	-	-	-	-
Strengthening Inclusive Elections and Political Processes Project /USAID	Assist the CNE and STAE in the development of civic education strategies Develop and disseminate innovative programming based on STAE civic education strategies Design a civic education lesson with an accompanying teacher's guide to motivate and inform secondary school audiences as active citizens Conduct a capacity building workshop on voter education for STAE's leadership, training team and other responsible staff Develop and apply a voter education improvement plan to STAE's voter education preparations Update STAE's voter education cascade training curriculum Create a quick reference guide to relevant aspects of the law and regulations for the 2017 elections With local partners,	CEPPS helped the National Electoral Commission (CNE) and the Technical Secretariat for Electoral Administration (STAE) conduct presidential and parliamentary elections in 2017 and the snap elections that will be held on May 12, 2018. The assistance has increased CNE and STAE capacity in conducting civil education and fair and free elections.	• CEPPS supported CNE and STAE organized general elections in 2017. The support include training of 60 CNE and 40 STAE staff; six political parties; fielded 22 international observers; fielded and trained 660 domestic observers of a total of 860. • USAID has fielded 3 international long-term observer teams with IRI and 48 domestic long-term observer teams with OIPAS to assess the campaign environment for the May 12 snap parliamentary elections	144	-	-	144	-	-	-
TOTAL				2,897	58	2,695	144	-	-	-

5.1.13 Secretary of State for Professional Training and Employment Policy

Support valued at US\$ 2 million is scheduled to be disbursed to the Secretary of State for Professional Training and Employment Policy (SSPTEP) in 2019. Funds disbursed to the institution are exclusively technical assistance in the form of the project, “Peacebuilding through improved employability and income-generating opportunities for marginalized population groups in Timor-Leste”.

Project Title supporting SEPFOPE / DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 Plan	21 Plan	22 Plan
Peacebuilding through improved employability and income-generating opportunities for marginalised population groups in Timor-Leste (2014.2284.9)/ GIZ with German Cooperation funds	Capacitate the rural youth, in the selected target areas, to better recognize and access employment generating opportunities, in their areas. The project is aiming at providing them with improved competencies that will enable them to become good employees, employers and entrepreneurs thus contributing to strengthen social cohesion, conflict prevention and poverty reduction.	Improves the capacities of institutions for job coaching and professional orientation (CEOPs), promotes mainstreaming employability skills into existing and new vocational qualification and training services. The project facilitates intergenerational dialogues to enhance the support for young people striving for new, unconventional and challenging careers by their elders.	Teachers are able to implement participative teaching methods (including social and conflict-resolving competencies) and integrate what they have learned into their teaching practices. Practical teaching that reflects the life-worlds of rural youth,	2,049	-	2,049	-	1,171	-	-
TOTAL				2,049	-	2,049	-	1,171	-	-

5.1.14 Public Service Commission

Support valued at US\$ 2 million is scheduled to be disbursed to Public Service Commission in 2019 from Australian Government. Funds disbursed to the commission are exclusively in the form of technical assistance to support the “Governance for Development (GfD) project implemented by Cardno International.

Project Title supporting PSC/ DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 Plan	21 Plan	22 plan
Governance for Development (GfD) / Australia	Governance for Development (GfD) Program supports the Government of Timor-Leste to implement public financial management, public administration and economic reforms, including improvements to develop the private sector. The reforms are in line with the SDP 2011-2030 and goals to diversify its economy and improve service delivery. DFAT INL073	Supported the Coordinating Ministry of Economic Affairs to draft and approve key business enabling laws, on mediation and arbitration, bankruptcy, secured transactions, private investment, export promotion and company regulation. Supported the Prime Minister's Office to change the way government ministries plan, manage and report on their finances and worked with line ministries to implement the new system, including gender markers.	Supported the Coordinating Ministry of Economic Affairs to draft and approve key business enabling laws, on mediation and arbitration, bankruptcy, secured transactions, private investment, export promotion and company regulation. These new laws, passed in 2017. Supported the Prime Minister's Office to change the way government ministries plan, manage and report on their finances and worked with line ministries to implement the new system, including gender markers.	2,003	-	2,003	-	2,141	1,036	-
TOTAL				2,003	-	2,003	-	2,141	1,036	-

5.1.15 Ministry of Social Solidarity and Inclusion

A total of US\$ 1.6 million is scheduled to be disbursed to the Ministry of Social Solidarity and Inclusion in 2019. Support to the Ministry of Social Solidarity in the form of grants accounts for 50% of the total planned 2019 (or US\$ 800,00 in absolute terms), while 50% of the total 2019 planned

disbursement will be provided through technical assistance (US\$ 796,000). The largest of these grant project is the “Strengthening Institutional Capacity for Disaster Risk Reduction and Management in Timor-Leste” with US\$ 675,000 planned for 2019.

Project Title supporting MoSSI/ DPs	Project description	Support to Ministry	Results achieved so far	19	19	19	19	20	21	22
				Plan	Grant	TA	Unsp.	Plan	Plan	Plan
Strengthening Institutional Capacity for Disaster Risk Reduction and Management in Timor-Leste/ IOM with USA funds	The project aims to ensure that vulnerable and at-risk populations in Timor-Leste benefit from improved DRR/DRM programming and policy developments at municipal and national levels. This will be achieved through strengthening existing mechanism and structures, and promoting an improved information management system that will enhance the Community Based Disaster Risk Management Working Network's (CBDRMN) and other relevant stakeholders DRR/DRM programming.	The project supports the Ministry of Social Solidarity (MSS), National Disaster Risk Management Directorate (NDRMD), Districts Disaster Management Committees (DDMC) and Suco Disaster Management Committees (SDMC) in Viqueque, Lautem, Baucau, Manufahi, Covalima, Liquica, Manatuto, Bobonaro. The project also supports the Ministry of Security and Defense and the Humanitarian Country Team.	Info not provided	675	452	223	0	225	0	0
Ending Violence Against Women Program/ Australia	The Nabilan Ending Violence Against Women program aims to support the Timorese people and their Government to reduce violence and improve the wellbeing of women and children affected by violence. It is organized around the three pillars of Timor-Leste's National Action Plan on Gender-Based Violence: prevention, support services and access to justice. It will employ a range of strategies to support capacity in key ministries and civil society organizations, shift attitudes and behavior which contribute to violence, and strengthen support services and justice outcomes.	Engagement with Ministry of Social Solidarity and Inclusion, Secretary of State for Equality and Inclusion and the Ministry of Health	Nabilan has improved the quality and reach of services -22,000 services such as legal aid, counselling and temporary accommodation provided to vulnerable women and children since 2014. Nabilan also developed the first national study into the prevalence and perpetration of gender-based violence, developed the first accredited social services vocational course and supported the development of National Action Plans for GBV.	632	316	316	-	1,265	1,536	361
Strengthening Community Resilience to Climate-induced disasters in the Dili to Ainaro Road Development Corridor, Timor-Leste.(DARDC-00090905)/ UNDP with GEF funds	The DARDC Project comprises joint investment by Government of Timor-Leste and World Bank to upgrade and strengthen the climate resilience of the road infrastructure linking Dili to capitals of Aileu and Ainaro Districts. The problem that proposed LDCF project seeks to address is that climate change is expected to increase damage to road infrastructure in DARDC resulting from an increased intensity of climate-induced disasters. Damage to road infrastructure is expensive to repair and restricts: i) economic development; ii) market access; iii) access to services such as education and health care; iv) evacuation during natural disasters; v) provision of disaster relief.	Support to protect critical economic infrastructure for sustained human development from climate induced natural hazards (flooding, landslides, wind damage) through better policies, strengthened local DRM institutions and investments in risk reduction measures within the Dili to Ainaro development corridor	Annual Report Completed: DRM Manual has been finalized, 220 Municipal officials trained, disaster online database launched; The top up grant modality has been finalized and launched. 7 projects under the top up grants are currently being implemented; Two nurseries have been established to produce 90,000 seedlings, Fukuoyak training completed, 200 check dams built to protect community infra-structure.	250	-	250	-	-	-	-
TLS-SN_2015-2019_WPS (Empower for Change - Reducing violence and discrimination against women and children with disabilities in	The Empower for Change project, is a joint project from the United Nations in Timor-Leste which works towards enhancing the rights of persons with disabilities to live free from discrimination and violence, and advancing the equal rights of women and girls with disabilities facing multiple forms of discrimination. The project looks at partnering with Organizations of Persons with Disabilities (DPOs), the Government and civil society towards reducing harmful attitudes that perpetuate tolerance of gendered discrimination against persons with	info not provided	Five priority activities have been achieved during the initial five months of project implementation, which included a planning meeting with 5 stakeholders, knowledge Attitude and Practice on person with disabilities survey for UN Team, CSO/Governments and DPOs, baseline study/M&E, workshop on	30	30	-	-	14	-	-

Project Title supporting MoSSI/ DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 Plan	21 Plan	22 Plan
Timor-Leste) UNPRPD - Disability Fund/ UNWOMEN	disabilities, and to strengthen capacities of service providers to refer.		rights of people with disabilities with UN & partners, audit of accessibility to UN compound.							
The Democratic Republic of Timor-Leste: Migration Profile (PR.0228)/ IOM	The objective of the project is to contribute to good migration governance that enhances national programming, planning and policymaking in Timor-Leste. The project brings together information and data on mobility trends to identify and develop strategies for migration management that will strengthen Timor-Leste's ability to respond to various migration challenges and opportunities.	The Migration Profile inter-ministerial technical working group is chaired by the Office of the Prime Minister and comprised of representatives from the Ministry of Social Solidarity, Ministry of Foreign Affairs, Ministry of Interior, Ministry of Planning and Finance, SEFOPE and Migration Services. This platform is used to develop a common vision for the migration profile, define overall goals and an action plan, and adapt the migration profile to suit national needs.	not provided	10	3	7	-	7	-	-
Total				1,597	801	796	-	1,510	1,536	361

5.1.16 Special Administrative Region of Oecusse Ambeno

A total of US\$ 1.09 million is scheduled to be disbursed to the Special Administrative Region of Oecusse Ambeno in 2019, and US\$ 800,000 or 73% is from UNDP. UNDP funds disbursed to this agency are in the form of technical assistance to support the project “Support to Oe-Cusse SAR & ZEESM Programme”, while 27% are unspecified forms of funds to support “Increasing Community Resilience in Oecusse” project.

Project Title supporting RAEOA / DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 Plan	21 Plan	22 Plan
Support to Oe-Cusse SAR & ZEESM Programme (91634)/ UNDP	The establishment and operationalization of the Oe-Cusse Regional Authority and Special Economic Zone for Social Market Economy (ZEESM) requires a range of interventions, investments and preparatory work to build institutional, policy and legal frameworks leading up to the establishment of the ZEESM. There are also imperatives for inclusive economic and social development, with a need to develop not just the Zone economy inside the designated Zone area, but the economy outside of the Zone in the whole of Oe-Cusse and to establish forward and backward linkages between the two, as well as with the rest of Timor-Leste and the region.	Support in priority areas for the Oe-Cusse SAR and ZEESM, including a structured support for governance and institutional set up and an innovation for integrated rural development.	The procurement capacity within the Authority has been developed. The Procurement Expert worked to strengthen the SAR Procurement and Logistics Department. 6 UNVs that are supporting SAR's Secretaries capacities in health, tourism, productive development, communication and procurement. The Agribusiness Development Programme has been developed, which is intended to provide capital through an incubation process, as a means of encouraging development. Finally, UNDP is supporting the development of a Tourism strategy and the creation and implementation of communitarian tourism with the local communities.	800	-	800	-	-	-	-

Project Title supporting RAEOA / DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 Plan	21 Plan	22 plan
Increasing Community Resilience in Oecusse/ UNDP	The Increasing Community Resilience in Oecusse Project is a five year project (2015-2018) that is implemented in Oecusse in the sub-regions of Nitibe, Pasabe, Oesilo, and Pante Makasar. Using an integrated and demand-driven approach the project aims to improve access to water supply and sanitation systems at household and community levels.	ICRO is implemented in coordination with the RAEOA/Special region of Oecusse. The project helps the RAEOA authority address water and sanitation problems, and promote community participation in the solutions of local problems in the targeted areas.	<ul style="list-style-type: none"> Protected and conserved 80 water sources. More than 18,004 people (27.25% of the population of RAEOA) have access to clean water. 629 people (301 women and 328 men) nurtured over 32,650 trees previously planted in 19 conservation areas. Established or rehabilitated 31 Water Management Committees. Management for 13 water sources transferred to sucos. Community from 13 water sources conducted traditional ceremonies and erected the signboards to signify the completion of the initial conservation activities. Suco leaders legalized 13 water user groups 	290	-	-	290	165	-	-
TOTAL				1,090	-	800	290	165	-	-

5.1.17 Secretary of State for the Promotion of Female Entrepreneurship

Support valued at US\$ 1.07 is scheduled to be disbursed to the Secretary of State for Promotion of Female Entrepreneurship (SSPFE) in 2019. Funds disbursed to the institution in the form of technical assistance account for 70% of total disbursement, (or US\$ 753,000), while 30% of the funds are in the form of grants (US\$ 316,000). The largest funds disbursed to the SSPE is to the project “Ending Violence against Women Project” with US\$ 632,000 planned for 2019, half through grant and half through technical assistance.

Project Title supporting SSPFE / DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 Plan	21 Plan	22 plan
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Ending Violence Against Women Program/ Australia	Aims to support the Timorese people and their Government to reduce violence and improve the wellbeing of women and children affected by violence. It is organized around the three pillars of Timor-Leste's National Action Plan on Gender-Based Violence: prevention, support services and access to justice. It will employ a range of strategies to support capacity in key ministries and civil society organizations, shift attitudes and behavior which contribute to violence.	Engagement with Ministry of Social Solidarity and Inclusion, Secretary of State for Equality and Inclusion and the Ministry of Health	Improved the quality and reach of services - 22,000 services such as legal aid, counselling and temporary accommodation provided to vulnerable women and children since 2014. Nabilan also developed the first national study into the prevalence and perpetration of gender-based violence, developed the first accredited social services vocational course and supported the development of National Action Plans for GBV.	632	316	316	-	1,265	1,536	361
98224 - Enhancing women's meaningful leadership and participation in state building and development in Timor-Leste	Fifteen years following Timor-Leste's Referendum for Independence from Indonesia, the Women, Peace and Security (WPS) Agenda remains a valuable framework for examining and addressing critical issues related to marginalization and inequality that persist in the young nation. Developing gender-responsive protection and conflict mitigation capacities of security institutions and personnel (domestically and as part of TL's peacekeeping contributions)	Support strengthened the capacity of MDS staff in implementing & monitoring NAP on UNSCR 1325. The project also strengthened capacity of the government institution (PNTL & SEIGIS) on Transformative Leadership.	In enabling environment for implementation of WPS commitments, the NAP on UNSCR 1325 is approved and to continue with the implementation by the responsible ministries; UN women have provided the leadership training to strengthened capacity to participate and influence national and local decision-making processes.	295	-	295	-	199	-	-
GBV National Action Plan/ UNWOMEN	Strengthened capacity of the national health system to improve access to and increase the demand for family planning. Increased national capacity to deliver integrated sexual and reproductive health services and respond to gender-based violence. Increased national capacity to design and implement community and school based comprehensive sexuality education programmes that promote human rights.	UNFPA jointly with WHO supported ministry of Health developing national guideline to health providers on response to GBV including Intimate Partner Violence. UNFPA-UN Women and WHO Supported delegation of Timor-Leste attended multi-sectoral services to respond to GBV against women and Girls in Asia Pacific workshop in Bangkok (28-30 June 2017).	UNFPA jointly with WHO supported ministry of Health developing national guideline to health providers on response to GBV including Intimate Partner Violence. UNFPA-UN Women and WHO Supported delegation of Timor-Leste attended multi-sectoral services to respond to GBV against women and Girls in Asia Pacific workshop in Bangkok (28-30 June 2017).	141	-	141	-	1,141	-	-
TOTAL				1,069	316	753	-	2,605	1,536	361

5.1.18 Ministry of Justice

The Ministry of Justice is scheduled to benefit from a total of US\$ 740,000 in 2019. Fund disbursement to the Ministry of Justice in the form of grants account for 4% of the total planned in 2019 (or US\$ 30,000 in absolute terms), while 96% of the total planned disbursements will be delivered through technical assistance (US\$ 710,000). The project with the largest scheduled disbursements is the “Consolidating the Democratic Rule of Law and Peace through a strong Justice System in Timor-Leste” with US\$ 596,000 in technical assistance executed by UNDP with funds from KOICA and the Government of Japan.

Project Title supporting MoJ/ DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 plan	21 plan	22 plan
Consolidating the Democratic Rule of Law and Peace through a strong Justice System in Timor-Leste/ UNDP with KOICA and Japan funds	UNDP's Justice System Program (JSP) has focused on supporting the justice sector to develop institutional and human capacity. It has worked with all the key institutions: the Courts, Prosecution, Public Defenders, the Ministry of Justice (including the corrections component) and the Legal Training Centre. Building on the positive results achieved to date, the new project phase (JSP Phase IV) will systematize and improve mechanisms for policy-making, coordination, and strategic planning. The exit strategy will be based on an assessment of resource needs and an agreed, detailed plan on how the institutions will fill them.	Supporting the justice sector to develop institutional and human capacity	The support provided to courts has shown that criminal cases newly registered at four local district courts has increased year by year, total 2,912 cases in 2015 has rose by 11% to 3,227 new cases in 2016. The legal institutions in Timor-Leste, the Justice System Program has been supporting the Legal Judicial Training Center through its magistrate's course and continuing legal education and as of December 2016 Timor-Leste has produced 34 judges, 33 Prosecutors, 31 Public Defenders, 99 Private Lawyers, and 21 notaries. The mobile courts has brought justice closer to community especially vulnerable groups including women and poor people.	596	-	596	-	-	-	-
Child Protection and Participation Programme/ UNICEF	The Child Protection programme strategy aims at steadily strengthening and enhancing children's protective environment in Timor-Leste by focusing on the establishment of two key systems for children: child and family welfare system and justice for children system. The programme targets priority institutions and work at district and suco (village) levels to mobilize community engagement and children's participation. Working with Ministry of Justice, the Juvenile Justice project aims to enhance access to justice for all children in contact with the law (victims,	UNICEF supported to Ministries of Social Solidarity and Justice, the Secretary of State for Youth and Sports (SSYS) , the National Police of Timor-Leste (PNTL) and the National Commission on the Rights of the Child to implement strategies and plans in the area of child and family welfare and relevant directorates, institutions of the Ministry of Justice and the PNTL to strengthen legislative and program interventions in the area of justice for children.	The social welfare system in Timor-Leste was strengthened through capacity building of the social welfare workforce, knowledge and skills of parents on positive parenting through parenting education sessions. In addition the National Youth Action Plan was drafted, outlining concrete actions and investments needed to implement the National Youth Policy, with strong leadership from Government and the participation of a broad range of UN and development partners.	114	-	114	-	-	-	-
TLS-SN_2015-2019_WPS (Empower for Change - Reducing violence and discrimination against women and children with disabilities in Timor-Leste) UNPRPD - Disability Fund/ UNWOMEN	The Empower for Change project, is a joint project from the United Nations in Timor-Leste which works towards enhancing the rights of persons with disabilities to live free from discrimination and violence, and advancing the equal rights of women and girls with disabilities facing multiple forms of discrimination. The project looks at partnering with Organizations of Persons with Disabilities (DPOs), the Government and civil society towards reducing harmful attitudes that perpetuate tolerance of gendered discrimination against persons with disabilities, and to strengthen capacities of service providers to refer and deliver coordinated, inclusive and accessible services will be strengthened, in particular the coordinating Ministry of Social Solidarity (MSS), the Ministries of Education and Health and the Judiciary.	info not provided	Five priority activities have been achieved during the initial five months of project implementation, which included a planning meeting with 5 stakeholders, knowledge Attitude and Practice on person with disabilities survey for UN Team, CSO/Governments and DPOs, baseline study/M&E, workshop on rights of people with disabilities with UN & partners, audit of accessibility to UN compound.	30	30	0	-	14	-	-
Total				740	30	710	-	14	-	-

5.1.19 National Election Commission

A total of US\$ 383,000 is scheduled to be disbursed to the National Election Commission in 2019, executed by UNDP and funded by KOICA to support the national parliamentary elections in Timor-Leste. 80% of the planned disbursements to the National Election Commission in 2019 are in the form of technical assistance to support projects on “Leveraging Electoral Assistance for Regionalized Nation-Building”.

Project Title supporting NEC / DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 Plan	21 Plan	22 plan
Leveraging Electoral Assistance for Regionalized Nation-Building (LEARN) (93727)/ UNDP with KOICA and Japan funds	The project's main focus is to support the consolidation of democracy with a focus on civic education and electoral support across Timor-Leste between 2015 and 2018, taking into account support to Suco (village) elections in 2015, possible Municipal elections in 2016 (depending on legislation and political decision) and Presidential and Parliamentary elections in 2017. The project will be implemented through a Direct Implementation Arrangement under guidance of the Project Board and with the provision of technical advice from an international Chief Technical Advisor who will oversee the project and a National Project Manager to undertake management of the project.	Info not provided	Info not provided	383	27	357	-	-	-	-
TOTAL				383	27	357	-	-	-	-

5.1.20 Secretary of State for Social Communication

The Secretary of State for Social Communication is scheduled to receive support valued at US\$ 359,000 in 2019. Scheduled disbursements to the Secretary of State for Social Communication in the form of grants accounts for 4.7% of total planned 2019, or US\$ 17,000, while technical assistance account for 95.3% or US\$ 342,000.

Project Title supporting sssc / DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 Plan	21 Plan	22 plan
Language Office for Journalists)/ Camões	To train Timorese media professionals in Portuguese, contributing to the increase of media literacy, economic-financial and legal and to the general knowledge of the population.	37 Government professionals, related to communication (press officers, communication officers, among others) and translators have improved Portuguese skills, and some have begun to produce information on the activities of the Executive in this language.	Improvement of the Portuguese language skills of 121 East Timorese media professionals (84 journalists and 37 government professionals). 69 beneficiaries completed the intensive courses of Portuguese for Journalists from the basic level and 52 the intermediate level. More and better information in Portuguese is published in Timorese media. The daily newspaper Timor Post quadrupled the number of its own content in Portuguese.	294	-	294	-	-	-	-
Media & Communication Programme/ UNICEF	The Communications programme mobilizes commitment towards the realization of children's and women's rights and the achievement of international development goals by advocating for child-centered policies, programs and services	Supported to the SECOM to build the capacity of journalists and community radios to promote issues related to children and their families through technical expertise and grant.	The project contributed to raising awareness on issues related to children through periodic media briefing and public events. The National Radio and 16 community radios broadcast 48-episode drama and 25-episode talk show on the ECD reached nearly 80 percent population of the country.	35	17	17	-	-	-	-

Project Title supporting sssc / DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 Plan	21 Plan	22 plan
Strengthening Media Self-Regulatory Mechanisms in Timor Leste/ UNESCO with Netherlands funds	The project contributes to the strengthening of self-regulatory mechanisms of the media in Timor Leste and in the long term, foster an enabling environment for a sustainable, free, independent, and professional media in the country.	No info provided	Dili Dialogue Forum, 19-20 July 2018: More than 200 people participated in forum with the theme "Building a Network to Strengthen Media Self-Regulatory Mechanisms in Southeast Asia and the Pacific" that was organized by the Timor-Leste Press Council. International experts on media self-regulation from Indonesia, the Philippines, Papua New Guinea, Thailand, Australia, and the United States were also present to share their experience and expertise.	31	-	31	-	-	-	-
TOTAL				359	17	342	-	-	-	-

5.1.21 Secretary of State for the Environment (SSE)

A total of US\$ 296,000 is planned to be disbursed to the Secretary of State for Environment (SSE) in 2019 from Japanese International Cooperation Agency (JICA), exclusively in the form of technical assistance to support "The project for increasing farmers' households' incomes through strengthening domestic rice production in Timor-Leste".

Project Title supporting SSE / DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 Plan	21 Plan	22 plan
The Project for Increasing Farmers Households' Income through Strengthening Domestic Rice Production in Timor-Leste/ JICA	The project is aiming at improvement of 1) irrigation management, 2) rice productivity, 3) market access for farmers, 4) purchasing system and storage management of MCIA	MCIE: JICA project team is implementing project directly while building capacity of related actors including MAF and MCI staff. No funds are provided to the ministries MoAG:--	Agricultural techniques (chicken farming, compost, rice cultivation) were improved in the target area. Waste management system in Viqueque was improved. Environmental awareness of the local people in the target area was enhanced.	296	-	296	-	287	97	-
TOTAL				296	-	296	-	287	97	-

5.1.22 Ministry of Defense

The Ministry of Defense is scheduled to receive support from and IOM project that works across several Ministries.

Project Title supporting MoD / DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 Plan	21 Plan	22 plan
Strengthening Institutional Capacity for Disaster Risk Reduction and Management in Timor-	The project aims to ensure that vulnerable and at-risk populations in Timor-Leste benefit from improved DRR/DRM programming and policy developments at municipal and national levels. This will be achieved through	The project supports the Ministry of Social Solidarity (MSS), National Disaster Risk Management Directorate (NDRMD), Districts Disaster Management Committees (DDMC) and	not provided	225	151	74		75	0	0

Leste/ IOM with USA funds	strengthening existing mechanism and structures, and promoting an improved information management system that will enhance the Community Based Disaster Risk Management Working Network's (CBDRMN) and other relevant stakeholders DRR/DRM programming.	Suco Disaster Management Committees (SDMC) in Viqueque, Lautem, Baucau, Manufahi, Covalima, Liquica, Manatuto, Bobonaro. The project also supports the Ministry of Security and Defense and the Humanitarian Country Team.									
Total			225	151	74		75	0	0		

5.1.23 Central Bank Timor-Leste

The Central Bank of Timor-Leste is scheduled to receive US\$ 223,000 in assistance from the World Bank in 2019. The support will be delivered only through technical assistance to support the strengthening of payment systems and drafting legislation to support regulations and guidelines.

Project Title supporting BCTL / DPs	Project description	Support to Ministry	Results achieved so far	19	19	19	19	20	21	22
				Plan	Grant	TA	Unsp.	Plan	Plan	plan
Payment Systems Strengthening - P164114/TF0A6597/ World Bank	The project will involve the delivery of training seminars as well as the organization of dissemination roundtables to gather the inputs from the industry and raise awareness on the reforms. Drafting NPS legislation supporting regulations and guidelines; Developing an oversight framework including necessary tools and required organizations arrangements and capacity building sessions for BCTL relevant staff. Improving the interoperability and efficiency of card and mobile payments to support broader financial inclusion. Providing support to the BCTL to implement relevant reforms of the government payments and facilitate the delivery of electronic payments for a broad range of services.	Support to Central Bank	The task not implemented yet	223	-	223	-	-	-	-
TOTAL				223	-	223	-	-	-	-

5.1.24 Anti-Corruption Commission (CAC)

A total of US\$ 95,000 is planned to be disbursed to the Anti-Corruption in 2019, exclusively in the form of technical assistance to support “Enhancing public sector accountability through institutional strengthening in anti-corruption and decentralization”.

Project Title supporting CAC / DPs	Project description	Support to Ministry	Results achieved so far	19	19	19	19	20	21	22
				Plan	Grant	TA	Unsp.	Plan	Plan	plan
"Enhancing public sector accountability through institutional strengthening in anti-corruption and decentralization (00108765)"/ UNDP with KOICA funds	The project aims to strengthen anti-corruption, transparency, and accountability at the national and municipal levels and raise awareness among citizens in Timor-Leste. First, the project focuses on finalizing the development of overarching policy guidelines on anti-corruption, accompanied with capacity development initiatives for civil servants of the national and municipal administrative offices. Second, soft mechanisms for enhancing public sector integrity will be developed and distributed to the public and private sector stakeholders. Third, greater civic engagement will be facilitated through increased access to information and youth training initiative. With this comprehensive and multi-stakeholder approach to address corruption, the	Support in priority areas for Timor-Leste Anti-Corruption Office (CAC)	The project document for supporting anti-corruption (2018-2019) has signed on 9 July 2018 between CAC Commissioner and UN Country Representative together with KOICA Country Director.	95	-	95	-	-	-	-

Project Title supporting CAC / DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 Plan	21 Plan	22 plan
	project envisions, in the longer-term, robust, transparent, and accountable government institutions and empowered citizens who can hold them accountable.									
TOTAL				95	-	95	-	-	-	-

5.1.25 Ministry of Foreign Affairs and Cooperation

The Ministry of Foreign Affairs and Cooperation is scheduled to receive support valued at US\$ 10,000 in 2019 to “The Democratic Republic of Timor-Leste: Migration Profile” project. The funds to the project is planned to be disbursed as 30% in the form of grants and 70% in the form of technical assistance.

Project Title supporting MoFAC/ DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 Plan	21 Plan	22 Plan
The Democratic Republic of Timor-Leste: Migration Profile (PR.0228)/ IOM	The objective of the project is to contribute to good migration governance that enhances national programming, planning and policymaking in Timor-Leste. The project brings together information and data on mobility trends to identify and develop strategies for migration management that will strengthen Timor-Leste's ability to respond to various migration challenges and opportunities.	The Migration Profile inter-ministerial technical working group is chaired by the Office of the Prime Minister and comprised of representatives from the Ministry of Social Solidarity, Ministry of Foreign Affairs, Ministry of Interior, Ministry of Planning and Finance, SEFOPE and Migration Services. This platform is used to develop a common vision for the migration profile, define overall goals and an action plan, and adapt the migration profile to suit national needs.	Info not provided	10	3	7	-	7	-	-
TOTAL				10	3	7	-	7	-	-

5.1.26 National Parliament

The National Parliament will receive support from Portuguese cooperation totaling US\$ 5,000 in 2019. Funds disbursed to the National Parliament are exclusively in the form of technical assistance to support the computerization of the legislative and procedural process in the parliament.

Project Title supporting NP/ DPs	Project description	Support to Ministry	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 plan	21 plan	22 plan
Computerization of legislative and procedural procedures in the Parliament of Timor-Leste / Portugal	Process dematerialization and ease of access / sharing of processes, particularly with citizens, increasing democratic scrutiny and good governance.	Info not provided	Info not provided	5	-	5	-	5	-	-
TOTAL				5	-	5	-	5	-	-

5.1.27 Non-Government Sector

A total of US\$ 11.4 million of all donor planned non-lending assistance is scheduled to be disbursed to support non-government institutions in 2019. Funds disbursed to non-government institutions in the form of grants account for 7% of total planned in 2019 (or US\$ 11 million in absolute terms), while technical assistance account for 23% (US\$ 2.7 million). This section was included to account for projects that support organizations other than Government. In some cases, for example, “Australia NGO Cooperation Program (ANCP)” program supports several Ministries institutions.

Project Title supporting Non-Gov/ DPs	Project description	Support provided to	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsup.	20 Plan	21 Plan	22 Plan
Australian NGO Cooperation Program (ANCP)/ Australia	The ANCP is the Department of Foreign Affairs and Trade's largest annual grants program that provides funding to accredited Australian non-government organizations (NGOs) to deliver community development projects in developing countries.	The Australian Government are currently supporting 16 non-government organizations with 36 programs in Timor Leste funded by ANCP for 2016/17 .Investments are in basic education and training, health, water and sanitation and disability inclusion, rural development, good governance, climate change and DRR.	An example of a key results is the provision of a new water system for a community in Manufahi has a new water system, with the support of WaterAid Timor-Leste and Luta Ba Futuru.	5,420	5,420	-	-	-	-	-
Monitoring and Evaluation - Buka Hatene/ Australia	M&E House – Buka Hatene is a specialist M&E provider that will help support people delivering the aid program to collect and use performance information, in both individual investments and across the whole of the Australian aid program. The key objective of this investment is to improve the quality of the performance of the Australian aid program in Timor-Leste, to maximize the benefits of the aid to the people of Timor-Leste. One way to do this is to improve how we monitor and evaluate our programs through M&E House-Buka Hatene. The investment is a four years investment of Australian Aid Program started in January 2017 to June 2021 with total value AUD 9.5million.	Info not provided	M&E House (Buka Hatene) is a new activity which just started in late January 2017. The activity just completed its inception period. It is too early to report on its result as the activity just started its actual implementation phase.	1,645	-	1,645	-	1,831	41	-
Australian Volunteer Program (AVP)/ Australia	The Australian Volunteers for International program was launched by the Australian Government in March 2018 and takes over from the previous Australian Volunteers for International Development Program. The goal of the Australian Volunteer program continues to make an effective contribution to the development objectives of the Australian Government and its partner governments, through Australian volunteers working with people.		Volunteers strengthen capacity through mentoring and developing individuals and organizational potential to achieve their goals. The key areas of focus for volunteer's placements are improving livelihoods, enhancing human development and strengthening governance and institutions.	1,442	1,442	-		1,442	-	-
Market Development Facility (MDF) in Timor-Leste/ Australia		Support to the private sector.	MDF's engagement in private sector area resulted in additional private sector investment of \$2.95 million in 2016.	1,336	668	668		1,336	1,344	627

Project Title supporting Non-Gov/ DPs	Project description	Support provided to	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsp.	20 Plan	21 Plan	22 Plan
Multisectoral financial envelope (New PEC projects)/ Camões	Multisectoral financial envelope (New PEC projects)	info not provided	info not provided	443	443	-	-	778	748	-
Administrative Costs – Embassy / Portugal	Working capital Embassy; Missions; Transportation of goods; Sectoral technicians	n/a	info not provided	293	-	293	-	293	293	-
Say NO to Gender-based Violence in Timor-Leste/ EU	The overall objective of the action is to contribute to the creation of an enabling environment for women and girls to claim and access their rights for a life free from gender-based violence (GBV). The specific objective is to develop a replicable model to prevent and fight against gender-based violence in Timor-Leste.	n/a	Just started	276	276	0	-	49	0	-
Strengthening the Economic Governance System of East Timor)/ Camões	Delegated Cooperation Project.	Info not provided	Info not provided	176	-	-	176	176	0	-
Financing of the external structures of Cooperation and Culture for Development of Camões IP in Dili)/ Camões	Resource centers for the promotion of cultural activities and Development cooperation.	Info not provided	Info not provided	161	81	81	-	161	161	-
Australian Direct Aid Program/ Australia	The Direct Aid Program (DAP) is a flexible, small grants program funded from Australia's aid budget and managed through 66 Australian embassies and consulates overseas. The goal of DAP is to advance developmental objectives and address humanitarian hardship in developing countries, while at the same time fulfilling Australia's international relations and public diplomacy objectives.	NGOs	DAP mainly supported Local NGOs which run either by Timorese nationals and Australians. Maximum per NGO received is AUS 60,000. The outcomes have contributed to areas such as gender equality, access to justice, security report, women empowerment and environmental causes.	159	159	-	-	159	-	-
Small Projects Fund / Camões	Create a Small Projects Fund to support small development initiatives	n/a	From 2016 to March 2018, a total of 13 small projects were financed in the sectors of education, health and agriculture, implemented by 12 local organizations from several municipalities in Timor-Leste.	35	35	-	-	35	35	-
Trade Union Cooperation with the Confederation of Trade Unions of	Info not provided	To promote and strengthen technical and trade union cooperation, promoting a permanent exchange of information, aiming at trade union development in	Info not provided	12	-	-	12	-	-	-

Project Title supporting Non-Gov/ DPs	Project description	Support provided to	Results achieved so far	19 Plan	19 Grant	19 TA	19 Unsup.	20 Plan	21 Plan	22 Plan
Timor-Leste (CSTL)/ Portugal		Timor-Leste and Portugal, with the benefit of the workers								
Family Harmony/ USA	This project is designed to facilitate participatory and interactive events by encouraging members of community to actively engage as well as to establish strong and systematic village protection group to respond and assist the victims of domestic violence, using their own domestic mechanism to prevent violence and sexual abuse against women, children and vulnerable people.	Info not provided	Info not provided	10	-	-	10	-	-	-
Women Driving Peace and Economic Development/ USA	The aim of the project is to reduce women's marginalization, by educating them and their communities on gender equality, gender based violence prevention, peaceful conflict resolution and improving entrepreneurial skills.	Info not provided	Info not provided	10	-	-	10	-	-	-
The leadership of business women rural youth in Timor-Leste/ USA	CTID will provide training to women entrepreneurs to improve their professional skills. Skills will focus on helping women learn to resolve problems in the workplace and become leaders.	Info not provided	Info not provided	9	-	-	9	-	-	-
Female empowerment and economic development (FEED)/ USA	To improve livelihood development opportunities for women in Timor-Leste through financial literacy education, employment assistance, and microenterprise business creation.	Info not provided	Info not provided	7	-	-	7	-	-	-
Telling our story...telling our history Women of Timor-Leste/ USA	This project aims to provide opportunities for young Timor Leste women to learn from the experiences of women during their fight for independence and gain an understanding of the links between the historical and current issues of GBV.	Info not provided	Info not provided	5	-	-	5	-	-	-
Training on the Convention on the Rights of Persons with Disabilities/ USA	The project aims to raise the awareness of the community and local authorities about the rights of people with disabilities and change public perception on the issue of disabilities.	Info not provided	Info not provided	4	-	-	4	-	-	-
TOTAL				11,442	8,523	2,687	232	6,260	2,623	627

Part 6: Non-Lending Planned Disbursements Tables and Charts

6.1 2019 Planned Disbursements by Agency Group

Agency Group	2019 Planned as donor	% of total funding provided	2019 planned as executing	% of total funding Executed
Government of Australia	50,334,733	31.0%	44,558,230	28.2%
European Union	22,759,049	14.0%	4,981,775	3.1%
Portugal (Portugal and Camões- Instituto Da Cooperacao E Da Lingua, Universidade de Aveiro)	16,535,800	10.2%	16,711,405	10.3%
Japan (Government of Japan & JICA)	15,443,799	9.5%	14,161,132	8.7%
UN Family (UNESCO, UNDP, UN Women, UNICEF, UNFPA, WFP*, ILO, WHO, IDM)	15,070,743	9.3%	30,253,330	18.6%
United States of America (USAID, Office of Foreign Disaster Assistance, Embassy of the United States)	13,325,321	8.2%	12,225,321	7.5%
International Funding Organization (The Global Fund to Fight AIDS, Tuberculosis and Malaria, Global Environment Facility Trust Fund)	8,426,988	5.2%	0	0%
Germany	5,794,965	3.6%	0	0%
GIZ			8,042,709	4.9%
World Bank Group (WB,IFC)	5,093,048	3.1%	5,958,706	3.7%
The People's Republic of China	3,600,000	2.2%	3,600,000	2.2%
New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	3,471,262	2.1%	2,650,254	1.6%
Asian Development Bank	1,666,088	1.0%	10,000,000	6.1%
KOICA	1,074,539	0.7%	-	-
Foreign Ministry of the Netherlands	30,524	0.0%	-	-
GoTL Agencies			8,219,352	5.1%
Asia Foundation			1,264,645	0.8%
Total	162,626,860		162,626,860	-

6.2 2019 Planned Disbursement by Fund Source and Executing Agency

Fund source	Executing agency	2019 Planned Disbursement
Government of Australia	Self-executed	44,558,230
	Asia Foundation	1,264,645
	ILO	4,467,208
	WB	44,650
Government of Australia Total		50,334,733
European Union	Self-executed	4,981,775
	ADB	10,000,000
	Camões- Instituto Da Cooperacao E Da Lingua	175,605
	GIZ	3,769,654
	ILO	3,832,015
EU Total		22,759,049
Portuguese Cooperation	Self-executed	13,470,088
	Universidade de Aveiro	5,268
Camões- Instituto Da Cooperacao E Da Lingua	Self-executed	3,060,444
Portugal Totals		16,535,800
JICA	Self-executed	14,161,132
Government of Japan	UN Women	590,863
	UNDP	691,804
Government of Japan Total		15,443,799
USAID	Self-executed	12,180,626
Department of States Bureau of International Narcotics and Law Enforcement	United Nation Development Program	200,000
Office of Foreign Disaster Assistance	IDM	900,000
Embassy of the United States	Self-executed	44,695
USA Total		13,325,321
German Cooperation	GIZ	4,273,055
	Ministry of Public Works, Transport and Communications- APORTIL	1,521,910
German Cooperation Total		5,794,965
WFP	Self-executed	5,168,877
World Bank	Self-executed	5,087,358
The Global Fund to Fight AIDS, Tuberculosis and Malaria	Ministry of Health	5,031,354
The People's Republic of China	Self-executed	3,600,000
WHO	Self-executed	3,591,526
New Zealand Aid Programme	Self-executed	2,650,254
	World Bank	821,008
New Zealand Aid Programme, Ministry of Foreign Affairs and Trade Totals		3,471,262
Global Environment Facility Trust Fund	UNDP	3,395,634
UNFPA	Self-executed	2,927,910

Fund source	Executing agency	2019 Planned Disbursement
UNICEF	Self-executed	2,330,932
Asian Development Bank	Infrastructure Fund	1,000,000
	Ministry of Finance	227,112
	Ministry of Public Works	438,976
Asian Development Bank Totals		1,666,088
KOICA	UNDP	1,074,539
UNDP	Self-executed	800,000
UN Women	Self-executed	120,000
International Organization for Migration	Self-executed	100,000
UNESCO	Self-executed	31,498
Foreign Ministry of the Netherlands	UNESCO	30,524
International Finance Corporation	Self-executed	5,690
Grand Total		162,626,860

6.3 2019 Planned Disbursement by Executing Agency and Fund Source

Executing Agency	Fund Source	2019 Planned Disbursement
Government of Australia	Self-funded	44,558,230
JICA	Self-funded	14,161,132
Portugal	Self-funded	13,470,088
USAID	Self-funded	12,180,626
ADB	EU	10,000,000
ILO	EU	3,832,015
	Government of Australia	4,467,208
ILO Totals		8,299,223
GIZ	German Cooperation	4,273,055
	European Union	3,769,654
GIZ totals		8,042,709
UNDP	Self-funded	800,000
	Global Environment Facility Trust Fund	3,395,634
	Government of Japan	691,804

Executing Agency	Fund Source	2019 Planned Disbursement
	Department of States Bureau of International Narcotics and Law Enforcement	200,000
	KOICA	1,074,539
UNDP Totals		6,161,977
World Bank	Self-funded	5,087,358
	Government of Australia	44,650
	New Zealand Aid Programme	821,008
World Bank Totals		5,953,016
WFP	Self-funded	5,168,877
Ministry of Health	Global Fund	5,031,354
European Union	Self-funded	4,981,775
The People's Republic of China	Self-funded	3,600,000
WHO	Self-funded	3,591,526
Camões- Instituto Da Cooperacao E Da Lingua	Self-funded	3,060,444
	EU	175,605
Camões- Instituto Da Cooperacao E Da Lingua Totals		3,236,049
UNFPA	Self-funded	2,927,910
New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	Self-funded	2,650,254
UNICEF	Self-funded	2,330,932
Ministry of Transport and Communications	German Cooperation	1,521,910
Asia Foundation	Government of Australia	1,264,645
Infrastructure Fund	ADB	1,000,000
IDM	Office of Foreign Disaster Assistance	900,000
	Self-funded	100,000
IDM total		1,000,000
UN Women	Self-funded	120,000
	Government of Japan	590,863
UN Women Totals		710,863
Ministry of Public Works	ADB	438,976
Ministry of Finance	ADB	227,112
UNESCO	Self-funded	31,498
	Foreign Ministry of the Netherlands	30,524
UNESCO Totals		62,022
Embassy of the United States	Self-funded	44,695
IFC	Self-funded	5,690
Universidade de Aveiro	Portugal	5,268
Grand Total		162,626,860

6.4 2019 Planned Disbursements by Donor and SDP Sub-pillar

Donor (US\$ millions)	Social Capital						Infrastructure Development							Economic Development						Institutional Framework					SDP Undefined	TOTALS			
	Education and Training	Health	Social Inclusion	Environment	Culture and Heritage	Uncategorized to Sub-Pillars	Roads and Bridges	Water and Sanitation	Electricity	Sea Ports	Airports	Telecommunications	Uncategorized to Sub-Pillars	Rural Development	Agriculture	Petroleum	Tourism	Private Sector Investment	Uncategorized to Sub-pillars	Security	Defense	Foreign Affairs	Justice	Public Sector Management and Good Governance			Uncategorized to Sub-Pillars		
Australia	5.4	8.0	9.3			0.1	4.5	2.4						4.0	3.6			1.3	0.8	3.8			0.4	6.8					50.3
EU							13.8								3.8								0.3	4.7		0.2			22.8
JICA	8.2		0.6	0.4			0.7			1.2	0.5			0.4	1.5				0.6										14.2
Portugal	13.4																							0.1					13.5
USAID		1.9				0.3		0.3							4.0		3.4							2.3					12.2
German	0.5		0.5			0.1				2.8				0.5	0.9														5.8
WFP		5.2																											5.2
World Bank															4.9				0.2										5.1
The Global Fund		5.0																											5.0
China	3	0.6																											3.6
WHO		3.6																											3.6
New Zealand	1.8														1.7														3.5
GEFTF				3.4																									3.4
Carnoes	1.6				0.2															0.1				0.5		0.7			3.1
UNFPA	0.7	2.1	0.1																										2.9
UNICEF	1.7	0.5	0.1																					0.1					2.4
ADB							1	0.4											0.1					0.1					1.7
Japan			0.3																	0.3			0.2	0.5					1.3

Donor (US\$ millions)	Social Capital						Infrastructure Development							Economic Development						Institutional Framework					SDP Undefined	TOTALS	
	Education and Training	Health	Social Inclusion	Environment	Culture and Heritage	Uncategorized to Sub-Pillars	Roads and Bridges	Water and Sanitation	Electricity	Sea Ports	Airports	Telecommunications	Uncategorized to Sub-Pillars	Rural Development	Agriculture	Petroleum	Tourism	Private Sector Investment	Uncategorized to Sub-pillars	Security	Defense	Foreign Affairs	Justice	Public Sector Management and Good Governance			Uncategorized to Sub-Pillars
USA	0.9																							0.2			1.1
Korea																						0.4	0.7				1.1
UNDP																								0.8			0.8
UN Women			0.1																								0.1
IOM																									0.1		0.1
Totals	37.1	26.8	11.1	3.8	0.2	0.4	20.0	3.1	-	4.1	0.5	0.0	-	4.8	20.4	-	3.4	1.3	1.7	4.2	-	-	1.3	16.7	0.1	-	162.6

*Differences in totals are due to the rounding of figures to fit the page.

6.5 2018 Planned Disbursements by Executing Agency and SDP Sub-pillar

Executing Agency (US\$ million)	Social Capital					Infrastructure Development							Economic Development					Institutional Framework					TOTALS				
	Education and Training	Health	Social Inclusion	Environment	Culture and Heritage	Uncategorized to Sub-Pillars	Roads and Bridges	Water and Sanitation	Electricity	Sea Ports	Airports	Telecommunications	Uncategorized to Sub-Pillars	Rural Development	Agriculture	Petroleum	Tourism	Private Sector Investment	Uncategorized to Sub-pillars	Security	Defense	Foreign Affairs		Justice	Public Sector Management and Good Governance	Uncategorized to Sub-Pillars	SDP Undefined
Australia	5.3	8.0	8.0			0.1		2.4						4.0	3.6			1.3	0.8	3.8			0.4	6.8			44.6
JICA	8.2		0.6	0.4			0.7			1.3	0.5			0.4	1.5				0.6								14.2
Portugal	13.4																						0.1				13.5
USAID		1.9				0.3		0.3							4.0		3.4							2.3			12.2
ADB							10.0																				10.0
ILD							8.3																				8.3
GoTL		5.0				0.1	1.0	0.4	1.5															0.1			8.2
GIZ	0.5		0.5			0.5			1.3					0.5	4.7												8.0
UNDP				3.4																		0.6	2.2				6.2
WB	0.9														4.9				0.2								6.0
WFP	5.2																										5.2
EU																						0.3	4.7				5.0
China	3.0	0.6																									3.6
WHO	3.6																										3.6
Cambes	1.6				0.2														0.1				0.5	0.9			3.2
UNFPA	0.7	2.1	0.1																								2.9
New Zealand	1.0														1.7												2.7
UNICEF	1.7	0.5	0.1																				0.1				2.3

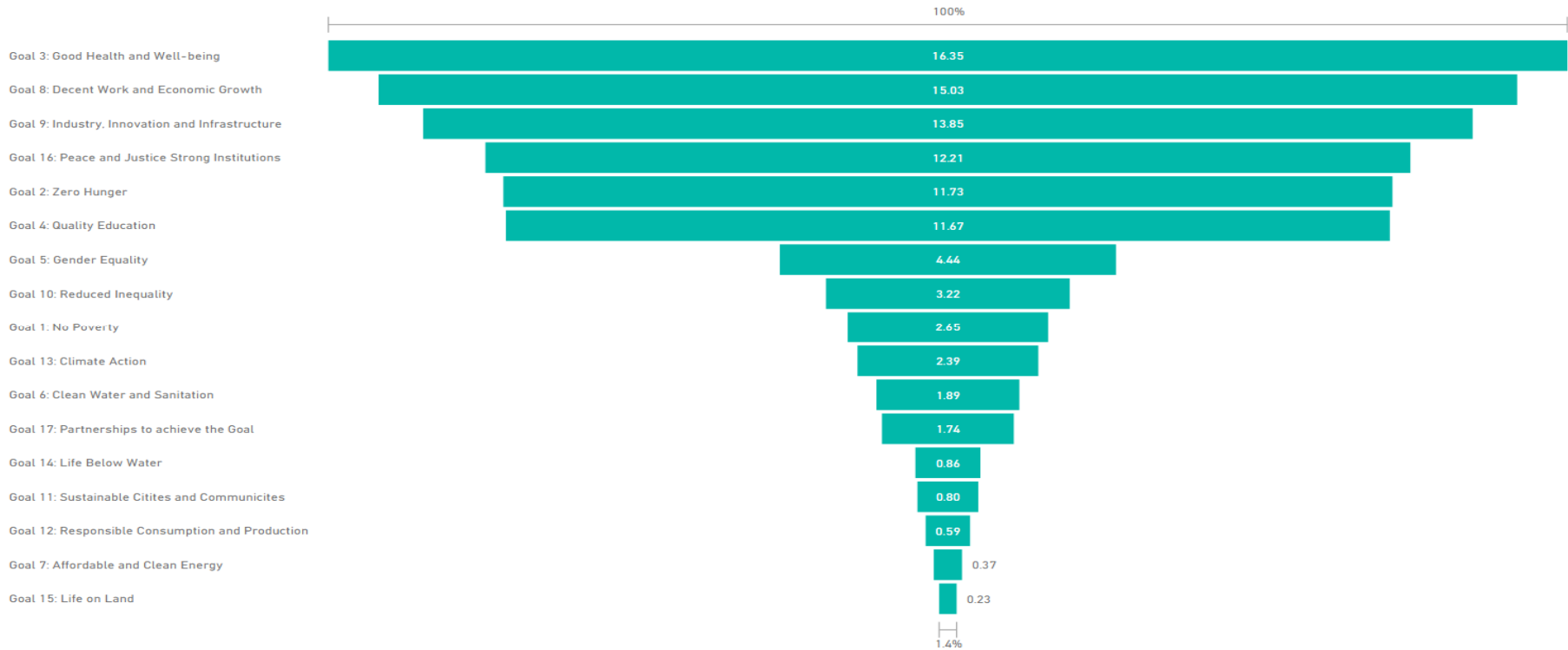
Executing Agency (US\$ million)	Social Capital					Infrastructure Development							Economic Development					Institutional Framework					TOTALS				
	Education and Training	Health	Social Inclusion	Environment	Culture and Heritage	Uncategorized to Sub-Pillars	Roads and Bridges	Water and Sanitation	Electricity	Sea Ports	Airports	Telecommunications	Uncategorized to Sub-Pillars	Rural Development	Agriculture	Petroleum	Tourism	Private Sector Investment	Uncategorized to Sub-pillars	Security	Defense	Foreign Affairs		Justice	Public Sector Management and Good Governance	Uncategorized to Sub-Pillars	SDP Undefined
Asia Foundation			1.3																								1.3
IDM	0.9																								0.1		1.0
UN Women			0.4																0.3								0.7
Total	45.9		11.1	3.8	0.2	1.0	20.0	3.1	0	4.1	0.5	0	4.8	20.4	0	3.4	1.3	1.6	4.2	0	0	1.3	16.7	0.1	0.9	162.6	

**Differences in totals are due to the rounding of figures to fit the page.*

6.6 2019 Planned Percentage of Disbursements Towards the SDGs

The data presented in this section was collected via a three-step process:

1. The total amounts of planned disbursement by project were collected.
2. Agencies responsible for reporting the projects into the ATP were asked to designate the estimated percentage of the resources of the project that were being directed to support SDGs. Agencies were limited to designate up to three SDGs.
3. These designated percentages were then applied to the total project resources.



*Funding for projects executed by The People’s Republic of China, Portugal, and Camoes are not included in the analysis as data was not provided. Thus the total funding used for calculations was \$142,315,454.

6.7 2019 SDGs Supported by Percentage of Agency Support

Goal 1: No Poverty (2.65% of Total)		Goal 2: Zero Hunger (11.73% of total)		Goal 3: Good Health and Well-being (18.35% of total)		Goal 4: Quality Education (11.67% of total)		Goal 5: Gender Equality (4.44% of total)		Goal 6: Clean Water and Sanitation (1.89% of total)	
Australia	44.8%	WFP	25.7%	Australia	47.8%	Australia	40.4%	Australia	66.7%	Australia	48.5%
UNDP	23.1%	Australia	23.2%	Global Fund	21.6%	JICA	36.6%	UNFPA	9.2%	ADB	15.7%
USAID	12.2%	WB	22.6%	WHO	14.8%	UNICEF	8%	UN Women	5.6%	USAID	15.1%
IOM	8%	USAID	19.3%	USAID	6.9%	NZ	6%	GIZ	5.1%	UNICEF	12.8%
UNFPA	7%	GIZ	8.5%	UNFPA	5.4%	WB	5.2%	EU	4.4%	UNFPA	4.9%
NZ	4.4%	UNICEF	0.6%	JICA	2.0%	GIZ	3.1%	UNDP	3.6%	WHO	3%
UNICEF	0.4%	WHO	0.2%	UNICEF	1.2%	UNFPA	0.5%	USAID	3.0%		
IFC	0.1%			UN Women	0.1%	UN Women	0.2%	UNICEF	1.7%		
				ADB	0.1%	US Embassy	0.1%	WHO	0.4%		
								U.S. Embassy	0.2%		
Goal 7: Affordable and Clean Energy (0.37% of total)		Goal 8: Decent Work and Economic Growth (15.03% of total)		Goal 9: Industry, Innovation and Infrastructure (13.85% of total)		Goal 10: Reduced Inequality (3.22% of total)		Goal 11: Sustainable Cities and Communities (0.8% of total)		Goal 12: Responsible Consumption and Production (0.59% of total)	
UNDP	100%	Australia	23.8%	ADB	49.7%	Australia	73.9%	JICA	66.7%	JICA	99.4%
		EU	19.2%			IOM	8.7%				
		GIZ	15.8%	JICA	26.1%	GIZ	8.3%				
		ILO	15.5%			UNFPA	5.7%	GIZ	33.2%	US Embassy	0.6%
		USAID	15.2%	ILO	14.6%	UN Women	3.2%				
		NZ	4.6%	GIZ	7.1%						
		ADB	3.6%	NZ	2.5%						
		JICA	1.7%								
		WB	0.5%								
		US Embassy	0.1%								
		UNICEF	0.1%								
Goal 13: Climate Action (2.39% of total)		Goal 14: Life Below Water (0.86% of total)		Goal 15: Life on Land (0.23% of total)		Goal 16: Peace and Justice, Strong Institutions (12.21% of total)		Goal 17: Partnerships to Achieve Goal (1.74% of total)			
UNDP	42.6%	UNDP	58.2%	JICA	100%	Australia	48.5%	WFP	35.5%		
USAID	26.9%					UNDP	12.8%	EU	24.6%		
ADB	15.3%					ILO	12.1%	UNFPA	14.5%		
IOM	8.9%	USAID	41.8%			GIZ	10.2%	USAID	10.4%		
JICA	6.3%					USAID	7.9%	UNDP	6.5%		
						WB	6.9%	ADB	5.8%		
						UN Women	0.9%	UNESCO	2.3%		
						UNICEF	0.8%	UNICEF	0.3%		
								US Embassy	0.1%		

6.8 2019 Individual Agency's Percentage of Total Disbursements Towards the SDGs

AGENCY	SDG 1	SDG 2	SDG 3	SDG 4	SDG 5	SDG 6	SDG 7	SDG 8	SDG 9	SDG 10	SDG 11	SDG 12	SDG 13	SDG 14	SDG 15	SDG 16	SDG 17	Total	
Australia	3.7%	8.4%	24.3%	14.6%	9.2%	2.8%	-	11.1%	-	7.4%	-	-	-	-	-	18.4%	-	100%	
JICA	-	-	3.3%	42.9%	-	-	-	2.5%	36.3%	-	5.4%	5.8%	1.5%	-	2.3%	-	-	100%	
USAID	3.8%	26.5%	13.2%	-	1.5%	3.3%	-	26.6%	-	-	-	-	7.5%	4.2%	-	11.2%	2.1%	100%	
ADB	-	-	0.2%	-	-	3.6%	-	6.5%	84.0%	-	-	-	4.5%	-	-	-	1.2%	100%	
German	-	14.8%	-	5.4%	3.4%	-	-	35.3%	14.7%	4.0%	4.0%	-	-	-	-	18.6%	-	100%	
ILO	-	-	-	-	-	-	-	40.0%	34.6%	-	-	-	-	-	-	25.4%	-	100%	
UNDP	14.1%	-	-	-	3.7%	-	8.6%	-	-	-	-	-	23.5%	11.5%	-	36.0%	2.6%	100%	
World Bank	-	63.5%	-	14.5%	-	-	-	1.9%	-	-	-	-	-	-	-	20.1%	-	100%	
WFP	-	83.0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.0%	100%	
Global Fund	-	-	100.0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	
EU	-	-	-	-	5.5%	-	-	82.2%	-	-	-	-	-	-	-	-	-	12.2%	100%
WHO	-	1.0%	96.0%	-	0.7%	2.2%	-	-	-	-	-	-	-	-	-	-	-	100%	
UNFPA	9.0%	-	42.7%	2.6%	19.9%	4.5%	-	-	-	9.0%	-	-	-	-	-	-	-	12.3%	100%
New Zealand	6.2%	-	-	37.6%	-	-	-	37.5%	18.7%	-	-	-	-	-	-	-	-	100%	
UNICEF	0.7%	4.1%	12.2%	57.1%	4.5%	14.8%	-	0.5%	-	-	-	-	-	-	-	5.9%	0.3%	100%	
IOM	30.0%	-	-	-	-	-	-	-	-	40.0%	-	-	30.1%	-	-	-	-	100%	
UN Women	-	-	4.2%	4.2%	50.0%	-	-	-	-	20.8%	-	-	-	-	-	20.8%	-	100%	
UNESCO	-	-	2.1%	-	0.7%	-	-	1.7%	1.0%	1.4%	0.6%	-	1.2%	-	-	-	-	91.2%	100%
US Embassy	-	-	-	19.3%	30.7%	-	-	29.3%	-	4.0%	-	11.2%	-	-	-	-	-	5.6%	100%
IFC	50.0%	-	50.0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	

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MINISTRY OF FINANCE

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

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