

| No. | Donor | Implementing Agency | Project name | Expected Outcomes | Areas | Project Start | Project End | Total Funding | Capital spending (%) | 2009 plan | 2009 actual disbursement | salary/wage | goods & service | minor capital | capital dev. | 2010 | 2011 | 2012 | 2013 | 4 year total |
|-----|-------|---------------------|--------------|-------------------|-------|---------------|-------------|---------------|----------------------|-----------|--------------------------|-------------|-----------------|---------------|--------------|------|------|------|------|--------------|
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AILEU

| No. | Donor | Implementing Agency | Project name | Expected Outcomes | Areas | Project Start | Project End | Total Funding | Capital spending (%) | 2009 plan | 2009 actual disbursement | salary/wage | goods & service | minor capital | capital dev. | 2010 | 2011 | 2012 | 2013 | 4 year total |
|---------------------------|---|-------------------------|---|--|----------------------------|---------------|-------------|---------------|----------------------|-----------|--------------------------|-------------|-----------------|---------------|--------------|-------|------|------|------|--------------|
| Youth & Sports | | | | | | | | | | | | | | | | | | | | |
| 1 | Sweden & Spanish NatCom, UNICEF | Youth & sports | Policy and Participation | 1. Children and youth (girls and boys) have opportunities to express their opinion and views on issues that affect them, and on the implementation of policies and programmes, including participation in decision making and nation building, 2. 80% of adolescents and | National and all districts | 2009 | n.a | 522.5 | 0% | 523 | 150 | 0 | 150 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 2 | Sweden & Thematic funds for Basic Education & Gender Equality, UNICEF | MoE, SoS Youth & sports | Adolescent Development | The Adolescents and Youth Participation programme will focus on advocating for the creation of mechanisms and structures that allows for greater inclusion of young people in society and development, build the capacities of targeted national and local bodies including youth and youth organization to help young people participate meaningfully in their society, improve their livelihoods, attain basic and functional literacy level, learn life | National and all districts | 2009 | n.a | 522.5 | 0% | 523 | 217 | 0 | 217 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| Gender | | | | | | | | | | | | | | | | | | | | |
| 3 | Ireland | UNFPA | Gender | | 13 districts | Jan-09 | Dec-09 | n.a | n.a | 837 | 627 | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a |
| Justice | | | | | | | | | | | | | | | | | | | | |
| 4 | USA | The Asia Foundation | Access to Justice and Legislative Development | Increase rural citizens' access to legal information and legal aid and improve the quality of informal dispute resolution or mediation. | National, All 13 districts | Sep-02 | Sep-12 | 13,677 | 0 | 889 | 889 | 0 | 889 | 0 | 0 | 1,700 | 0 | 0 | 0 | 1,700 |

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|------------------|--------------------------------|--|---|--|--|--------|--------|--------|-----|-------|-------|-----|-------|-----|-----|-------|-------|-----|-----|-------|
| 5 | Ireland | Provedor Direitus Humanu e Justica | Justice Sector | | 13 districts | Jan-09 | Dec-09 | n.a | n.a | 209 | 279 | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a |
| Health | | | | | | | | | | | | | | | | | | | | |
| 6 | Australia | RACS | ATLASS - Specialised Medical Services Program | Support for improved health service systems and delivery (focus on improving health MDGs, particularly maternal and child health, and surgical | Dill Baucau Aileu Manufahi Oecussi Bobonaro | 2006 | 2011 | 6,652 | | 1,641 | 1,399 | n.a | n.a | n.a | n.a | 1,641 | 1,625 | 713 | 0 | 3,980 |
| 7 | USA | Health Alliance International (HAI) | Child Survival and Health Grants Program & Promoting Community Demand for Child Spacing | Introduce good practices in maternal health, newborn care, family planning, and reproductive health, including child spacing. | National (policy component). Manatuto, Aileu, Ainaro, Manufahi, | Sep-04 | Aug-09 | 3,711 | 0 | - | - | 0 | - | 0 | 0 | 500 | 0 | 0 | 0 | 500 |
| 8 | USA | Partnership for Child Health Care and John Snow, Inc | Timor-Leste Asistencia Integrada Saude (TAIS) | Strengthen the capacity of the public health system to deliver proven interventions that reduce infant and child mortality rates. | National (policy component). All 13 Districts. | Sep-04 | Sep-10 | 14,700 | 0 | 1,000 | 1,000 | 0 | 1,000 | 0 | 0 | 2,700 | 0 | 0 | 0 | 2,700 |
| 9 | AusAid, Aus NatCom, Gov. Japan | MoH | Maternal and Child Health | 20% increase of children (girls and boys) and women utilising quality health care services | All districts | 2009 | n.a | 3,026 | 0% | 2,236 | 663 | 0 | 663 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 10 | Australia, Japan, USA | MoH, HIAM HEALTH (NGO) & WFP | Maternal and Child Health Nutrition/MCHN | 1. improved attendances of pregnant and lactating women in the clinics to access health services; 2. improved nutritional status of children age 6-23 months and 24-59 months. | all districts except Viqueque | Sep-08 | Aug-10 | n.a | 0% | 6,098 | 3,278 | n.a | n.a | n.a | n.a | 5,094 | 0 | 0 | 0 | 5,094 |
| Education | | | | | | | | | | | | | | | | | | | | |
| 11 | New Zealand | Aileu Resource and Training Centre (ARTC) | Literacy Development and Reforestation Programme | To reduce illiteracy in Aileu subdistricts through functional adult literacy classes; and to pilot reforestation programmes in the same communities to improve the environment and | Aileu | Mar-08 | Jun-09 | 16 | 0% | 16 | 16 | 0 | 0 | 0 | 0 | n.a | n.a | n.a | n.a | n.a |
| 12 | SIDA-Swec | MoE(UNICEF) | Child Friendly Schools | a 20% increase of children enrolled in free compulsory basic education b 25% increase of children completing free compulsory | All districts | 2009 | n.a | 1060 | 0% | 1,060 | 709 | 0 | 709 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 13 | SIDA-Swec | MoE(UNICEF) | Curriculum Development | By 2013, children, young people, women and men have improved quality of life through reduced malnutrition, morbidity and mortality; strengthened learning achievement; and | National, and all districts | 2009 | n.a | 965 | 0% | 965 | 384 | 0 | 384 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |

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|-----------------------------|---------------------------|---|--|--|---|--------|--------|--------|-----|-------|-------|-----|-------|-----|-----|-------|-------|-------|-------|-------|
| State Administration | | | | | | | | | | | | | | | | | | | | |
| 14 | UNICEF | MoF | DevInfo and Data project | Strategic and gender sensitive information on the situation of children and women is collected, analysed and used to deliver better results for | Aileu, Ermera, Manatuto, Oecusse, Viqueque | 2009 | n.a | 107 | 0% | 72 | 62 | 0 | 62 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| Social Solidarity | | | | | | | | | | | | | | | | | | | | |
| 20 | Portugal | M. Trab. Solidariedade Social | Support to children in Remexio (Aileu District) | Building, installation of a Communitarian Center for children, young and women, in Remexio. | Aileu - Remexio | Nov-06 | 2010 | n.a | n.a | 35 | 27 | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a |
| 21 | Norway and UNDP MDG | MoJ, MSS | Child and Family Welfare | 1. Children and their families benefit from a quality social welfare system, including in | Aileu, Bobonaro, Covelima, | 2009 | n.a | 428 | 0% | 428 | 203 | 0 | 203 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 22 | AusAID | UNDP | Support to the Trust-Building Pillar of the National Recovery Strategy | Comprehensive and sustainable reintegration programmes for IDPs, returning refugees and ex-combatants in place | Dili, Baucau, Bobonaro, Ermera, Lautem | Jul-08 | Dec-10 | 1,557 | 0% | 315 | 318 | 82 | 235 | 1 | | 520 | n.a | n.a | | 520 |
| Agriculture | | | | | | | | | | | | | | | | | | | | |
| 15 | Australia | ACAIR | Seeds of Life 2 | Improve and protect food security and income generation for target farming families | Manatuto Baucau Viqueque Liquiça | | | 7,201 | | 1,617 | 1,625 | n.a | n.a | n.a | n.a | 1,617 | 1,541 | 1,982 | 1,189 | 6,330 |
| 16 | Brazil | ABC | Support to agriculture and fishery production in Timor-Leste | n.a | Manufahi, Ermera, Baucau, Lautem | Jun-09 | Nov-09 | 258 | 0% | 258 | 258 | 258 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | Portugal | MNE, IPAD | PADRTL - Rural Development Programme | Alimentary lacks of the population reduced; Management of the water and ground improved; Controllers and employees formed; Institutional structures created to ensure the continuity of the | Aileu, Bobonaro, Cova Lima, Ermera, Manufahi, Liquiça | Mar-08 | 2010 | n.a | 0% | 441 | 465 | 210 | 198 | 58 | 0 | 471 | n.a | n.a | n.a | 471 |
| 18 | USA | National Cooperative Business Association | Timor-Leste Investment Alliance | Build on previous success with coffee funds leveraged \$1m. Global Development Alliance with Cooperative Business International (CBI) to improve the competitiveness of CCT's coffee funds leveraged \$1m. | Dili, Liquiça, Aileu, Ermera, Cova Lima, Manufahi | Jan-08 | Jan-10 | 300 | 0 | 300 | 300 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | USA | National Cooperative Business Association | Timor Economic Rehabilitation and Development Project | Build on previous success with coffee to diversify the income sources of Cooperative Café Timor (CCT) members to include livestock, vanilla, cloves. | Dili, Liquiça, Aileu, Ermera, Cova Lima, Manufahi, | Sep-02 | Sep-10 | 17,500 | 0 | 3,200 | 3,200 | 0 | 3,200 | 0 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| Infrastructure | | | | | | | | | | | | | | | | | | | | |
| 23 | Japan NatCom & Aus NatCom | Mol, UNICEF | Children's Environment project | Children of 150 villages and schools in 6 districts practice safe sanitation and hygiene | Aileu, Ermera, Liquiça, Manatuto | 2009 | n.a | 338 | 0% | 338 | 41 | 0 | 41 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |

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|----|--------------------------------|--|---|--|---|--------|--------|--------|-----|-------|-------|-----|-------|-----|-----|-------|-----|-----|-----|-------|
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| | Justice | | | | | | | | | | | | | | | | | | | |
| 4 | Brasil | ABC | Project of Justice | Capacity development of judge, prosecutor, public defender and judicial administrator. | Dili, Baucau, Ainaro, Maliana | Oct-08 | Dec-09 | 484 | 0% | 415 | 6 | 6 | 0 | 0 | 0 | 986 | 0 | 0 | 0 | 986 |
| 5 | USA | The Asia Foundation | Access to Justice and Legislative Development | Increase rural citizens' access to legal information and legal aid and improve the quality of informal dispute resolution or | National, All 13 districts | Sep-02 | Sep-12 | 13,677 | 0 | 889 | 889 | 0 | 889 | 0 | 0 | 1,700 | 0 | 0 | 0 | 1,700 |
| 6 | Ireland | Provedor Direitus Humanu e Justica | Justice Sector | | 13 districts | Jan-09 | Dec-09 | n.a | n.a | 209 | 279 | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a |
| | Health | | | | | | | | | | | | | | | | | | | |
| 7 | USA | Health Alliance International (HAI) | Child Survival and Health Grants Program & Promoting Community Demand for Child Spacing | Introduce good practices in maternal health, newborn care, family planning, and reproductive health, including child spacing. | National (policy component). Manatuto, Aileu, Ainaro, Manufahi. | Sep-04 | Aug-09 | 3,711 | 0 | - | - | 0 | - | 0 | 0 | 500 | 0 | 0 | 0 | 500 |
| 8 | USA | Partnership for Child Health Care and John Snow, Inc | Timor-Leste Asistencia Integrada Saude (TAIS) | Strengthen the capacity of the public health system to deliver proven interventions that reduce infant and child mortality rates. | National (policy component). All 13 Districts. | Sep-04 | Sep-10 | 14,700 | 0 | 1,000 | 1,000 | 0 | 1,000 | 0 | 0 | 2,700 | 0 | 0 | 0 | 2,700 |
| 9 | AusAid, Aus NatCom, Gov. Japan | MoH | Maternal and Child Health | 20% increase of children (girls and boys) and women utilising quality health care services | All districts | 2009 | n.a | 3,026 | 0% | 2,236 | 663 | 0 | 663 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 10 | Australia, Japan, USA | MoH, HIAM HEALTH (NGO) & WFP | Maternal and Child Health Nutrition/MCHN | 1. improved attendances of pregnant and lactating women in the clinics to access health services; 2. improved nutritional status of children age 6-23 months and 24-59 months | all districts except Viqueque | Sep-08 | Aug-10 | n.a | 0% | 6,098 | 3,278 | n.a | n.a | n.a | n.a | 5,094 | 0 | 0 | 0 | 5,094 |
| | Education | | | | | | | | | | | | | | | | | | | |
| 11 | USA | Ministry of Education, Cultural Division | Ambassador's Fund for Cultural Preservation | Preserving Timorr-Leste's Umalulik tradition Through restoration of sacred houses in district of Ainaro, Bobonaro, Lautem | Ainaro, Bobonaro, Oecusse, Lautem | Jan-09 | Dec-09 | 32 | 0 | 32 | 32 | 0 | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | SIDA-Sweden | MoE(UNICEF) | Child Friendly Schools | a 20% increase of children enrolled in free compulsory basic education b 25% increase of children completing free compulsory | All districts | 2009 | n.a | 1060 | 0% | 1,060 | 709 | 0 | 709 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |

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|-----------------------|--------------------------------|-------------|--|--|---|--------|--------|-----|----|-----|-----|-----|-----|---|---|-----|-----|-----|-----|---|
| 13 | SIDA-Sweden | MoE(UNICEF) | Curriculum Development | By 2013, children, young people, women and men have improved quality of life through reduced malnutrition, morbidity and mortality; strengthened learning achievement; and enhanced social protection. | National, and all districts | 2009 | n.a | 965 | 0% | 965 | 384 | 0 | 384 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| Agriculture | | | | | | | | | | | | | | | | | | | | |
| 14 | Brazil | ABC | Support to agriculture and fishery production in Timor-Leste | n.a | Manufafi, Ermera, Baucau, Lautem, Bobonaro. | Jun-09 | Nov-09 | 258 | 0% | 258 | 258 | 258 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | UK, Japan | UNDP | Ainaro Manatuto Community Activation Programme Post-2006 | Increased food security and incomes of poor households in Ainaro and Manatuto Districts on an environmentally sustainable basis, using community focused participatory | Ainaro, manatuto | Jan-07 | May-09 | 176 | 0% | 222 | 492 | 249 | 243 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| Infrastructure | | | | | | | | | | | | | | | | | | | | |
| 16 | SIDA-Sweden and Thematic Funds | MoH, UNICEF | HIV/AIDS project | 1. Eighty percent (80%) of HIV infected children and women receive PMTCT services 2. Fifty percent (50%) of young people (females and males) have correct knowledge and skills to reduce their vulnerability. | All districts | 2009 | n.a | 480 | 0% | 480 | 133 | 0 | 133 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |

Baucau

| No. | Donor | Implementing Agency | Project name | Expected Outcomes | Areas | Project Start | Project End | Total Funding | Capital spending (%) | 2009 plan | 2009 actual disburse | salary/wage | goods & service | minor capital | capital dev. | 2010 | 2011 | 2012 | 2013 | 4 year total |
|---------------------------|---------------------------------|-------------------------|---------------------------|--|----------------------------|---------------|-------------|---------------|----------------------|-----------|----------------------|-------------|-----------------|---------------|--------------|------|------|------|------|--------------|
| Youth & Sports | | | | | | | | | | | | | | | | | | | | |
| 1 | Sweden & Spanish NatCom, UNICEF | MoE, SoS Youth & sports | Youth Policy and Particip | 1. Children and youth (girls and boys) have opportunities to express their opinion and views on issues that affect them, and on the implementation of policies and programmes, including participation in decision making and nation building. | National and all districts | 2009 | n.a | 522.5 | 0% | 523 | 150 | 0 | 150 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |

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|----------------------------|---|-------------------------------------|---|--|---|--------|--------|--------|-----|-------|-------|-----|-------|-----|-----|-------|-----|-----|-----|-------|
| 2 | Sweden & Thematic funds for Basic Education & Gender Equality, UNICEF | MoE, SoS Youth & sports | Adolescent Development | The Adolescents and Youth Participation programme will focus on advocating for the creation of mechanisms and structures that allows for greater inclusion of young people in society and development, build the capacities of targeted national and local bodies including youth and youth organization to help young people participate meaningfully in their society, improve their livelihoods, attain basic and functional literacy level, learn life | National and all districts | 2009 | n.a | 522.5 | 0% | 523 | 217 | 0 | 217 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| Vocational Training | | | | | | | | | | | | | | | | | | | | |
| 3 | UNDP | UNDP/ILO | WISE - Women in Self-Employment | Creation of self-employment opportunities for at least 500 Timorese women affected by the crisis in the districts of Baucau, Lautem and Viqueque | Baucau, Viqueque, Lautem | Mar-08 | Dec-08 | 539 | 0% | n.a | -2 | 0 | -2 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 4 | EC UNDP | ILO | Skill training for gainful employment (STAGE) | Reduce poverty and promote economic growth by reducing the level of unemployment and underemployment in Timor-Leste | Dili, Baucau, Bobonaro | May-04 | May-09 | 6,234 | 0% | 780 | 790 | 0 | 709 | 81 | 0 | n.a | n.a | n.a | n.a | 0 |
| Gender | | | | | | | | | | | | | | | | | | | | |
| 5 | Ireland | UNFPA | Gender | | 13 districts | Jan-09 | Dec-09 | n.a | n.a | 837 | 627 | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a |
| 6 | Spain, ILO, UNIFEM | UNIFEM | Supporting Gender Equality and Women's Rights in Nation Building of Timor-Leste (MDG's) | *Improved protection of women and girls through the establishment of legal frameworks and mechanisms to uphold their rights. *Reduced vulnerability of women and girls through Improved outreach mechanisms and services and the establishment of a social protection scheme. *Improved social and economic situation of | Dili, Baucau, Bobonaro, Covalima, Oecussi | Nov-08 | Dec-11 | 1,060 | 0% | 180 | 70 | 28 | 36 | 6 | 0 | n.a | n.a | n.a | n.a | n.a |
| Justice | | | | | | | | | | | | | | | | | | | | |
| 7 | Brasil | ABC | Project of Justice | Capacity development of judge, prosecutor, public defender and judicial administrator. | Dili, Baucau, Ainaro, Maliana | Oct-08 | Dec-09 | 484 | 0% | 415 | 6 | 6 | 0 | 0 | 0 | 986 | 0 | 0 | 0 | 986 |
| 8 | USA | Management Sciences for Development | Justice Institutions Strengthening Program | Strengthen the administrative capacity of formal justice sector institutions, including the Office of the Procurator. | National, Dili, Baucau | May-05 | Sep-11 | 7,123 | 0 | 1,219 | 1,219 | 0 | 1,219 | 0 | 0 | 1,805 | 0 | 0 | 0 | 1,805 |
| 9 | USA | The Asia Foundation | Access to Justice and Legislative Development | Increase rural citizens' access to legal information and legal aid and improve the quality of informal dispute resolution or mediation. | National, All 13 districts | Sep-02 | Sep-12 | 13,677 | 0 | 889 | 889 | 0 | 889 | 0 | 0 | 1,700 | 0 | 0 | 0 | 1,700 |

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|----------------------------------|-----------------------|---|--|---|---|--------|--------|--------|-----|-------|-------|-------|-------|-----|-----|-------|-----|-----|-----|-------|
| 10 | Ireland | Provedor Direitos Humanos e | Justice Sector | | 13 districts | Jan-09 | Dec-09 | n.a | n.a | 209 | 279 | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a |
| Health | | | | | | | | | | | | | | | | | | | | |
| 11 | EC | Marie Stopes Int. | Extending the reach of comprehensive sexual and reproductive health care to vulnerable communities in rural TL | Marginalized East Timorese women and young people will be able to access much needed SRH services and information through positive behaviour change and service delivery in | Dili, Baucau, Viqueque, Lautem, Oecusse, Bobonaro, Covalima | Jan-09 | Jan-11 | 1,265 | n.a | 279 | 289 | n.a | n.a | n.a | n.a | 362 | 362 | 253 | 0 | 976 |
| 12 | USA | Partnership for Child Health Care and John Snow, Inc. | Timor-Leste Asistencia Integrada Saude (TAIS) | Strengthen the capacity of the public health system to deliver proven interventions that reduce infant and child mortality rates. | National (policy component). All 13 Disricts. | Sep-04 | Sep-10 | 14,700 | 0 | 1,000 | 1,000 | 0 | 1,000 | 0 | 0 | 2,700 | 0 | 0 | 0 | 2,700 |
| 13 | USA | Catholic Relief Services | Planning for Responsible Parenthood (P4RP) | Work with Church to increase demand for and availability of family planning services, provide natural methods | Baucau, Viqueque, Lospalos | Sep-08 | Sep-10 | 750 | 0 | 375 | 375 | 0 | 375 | 0 | 0 | 375 | 0 | 0 | 0 | 375 |
| 14 | AusAid, Aus NatCom, | MoH | Maternal and Child Health | 20% increase of children (girls and boys) and women utilising quality health care services | All districts | 2009 | n.a | 3,026 | 0% | 2,236 | 663 | 0 | 663 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 15 | Australia, Japan, USA | MoH, HIAM HEALTH (NGO) & WFP | Maternal and Child Health Nutrition/MCHN | 1. improved attendances of pregnant and lactating women in the clinics to access health services; 2. improved nutritional status of children age 6-23 months and 24-59 months. | all districts except Viqueque | Sep-08 | Aug-10 | n.a | 0% | 6,098 | 3,278 | n.a | n.a | n.a | n.a | 5,094 | 0 | 0 | 0 | 5,094 |
| Education | | | | | | | | | | | | | | | | | | | | |
| 16 | Brazil | CAPES | Education (Brazil) | Qualification of teachers for Portuguese language teaching in Timor-Leste | Dili, Baucau | Jan-08 | Dec-10 | 3,900 | 0% | 1,300 | 1,212 | 1,212 | 0 | 0 | 0 | 1,300 | 0 | 0 | 0 | 1,300 |
| 17 | Brazil | ABC/CAPES | Project of Training for Primary School in-service teachers in Timor-Leste | To provide the teachers that are not qualified the domain of the themes at the level of high school education and the pedagogical training in order to | Dili, Baucau | Jan-08 | Dec-10 | 612 | 0% | 34 | 0 | 0 | 0 | 0 | 0 | 204 | 0 | 0 | 0 | 204 |
| 18 | SIDA-Swede | MoE(UNICEF) | Child Friendly Schools | a 20% increase of children enrolled in free compulsory basic education b 25% increase of children completing free compulsory | All districts | 2009 | n.a | 1060 | 0% | 1,060 | 709 | 0 | 709 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 19 | SIDA-Swede | MoE(UNICEF) | Curriculum Development | By 2013, children, young people, women and men have improved quality of life through reduced malnutrition, morbidity and mortality; strengthened learning achievement; and | National, and all districts | 2009 | n.a | 965 | 0% | 965 | 384 | 0 | 384 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| Economy & Development | | | | | | | | | | | | | | | | | | | | |

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| 20 | Japan, Korea, Spain, USA, other donors | JIRCAS (NGO) & WFP | Food for work/asset | 1. improved food consumption among targeted population; 2. increased ability of targeted communities to meet food needs through food for work/food for assets (FFW/A). | Baucau, Bobonaro, Covalima, Lautem, Liquica, Manatuto and Ocussu | Sep-08 | Aug-10 | n.a | 0% | 6,012 | 1,676 | 0 | 0 | 0 | 0 | 178 | 178 | 178 | 0 | 534 |
| Social Solidarity | | | | | | | | | | | | | | | | | | | | |
| 21 | EC | Triangle | Support for the people victims of the IDP crisis in TL through the reduction of the intercommunity conflicts | Promote community cohesion and stability to help relocating IDPs in Becora district to resolve any outstanding obstacles to their social inclusion. | Becora in Dili | Jun-08 | Aug-09 | 98 | n.a | 18 | 20 | n.a | n.a | n.a | n.a | 0 | 0 | 0 | 0 | 0 |
| 22 | Portugal | M. Trab. Solidariedade Social | Support to children and young people in Quelicai (Baucau) | To keep minimum conditions of lodging, feeding and study for children and young | Baucau - Quelicai | Nov-06 | 2010 | n.a | 0% | 85 | 85 | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a |
| 23 | AusAID & NZAid, UN Peacebuilding Fund | UNDP | Strengthening Institutional Structures and Mechanisms for Dialogue | Comprehensive and sustainable reintegration programmes for IDPs, returning refugees and ex-combatants in place. | Dili, Baucau, Ermera | Jun-08 | Jun-10 | 953 | 0% | 335 | 493 | 0 | 440 | 53 | | 160 | n.a | n.a | | 160 |
| 24 | AusAID | UNDP | Support to the Trust-Building Pillar of the National Recovery Strategy | Comprehensive and sustainable reintegration programmes for IDPs, returning refugees and ex-combatants in place | Dili, Baucau, Bobonaro, Ermera, Lautem, Viqueque, | Jul-08 | Dec-10 | 1,557 | 0% | 315 | 318 | 82 | 235 | 1 | | 520 | n.a | n.a | | 520 |
| Agriculture | | | | | | | | | | | | | | | | | | | | |
| 25 | Australia | ACAIR | Seeds of Life 2 | Improve and protect food security and income generation for target farming families | Manatuto Baucau Viqueque | | | 7,201 | | 1,617 | 1,625 | n.a | n.a | n.a | n.a | 1,617 | 1,541 | 1,982 | 1,189 | 6,330 |
| 26 | Brazil | ABC | Support to agriculture and fishery production in Timor-Leste | n.a | Manufafi, Ermera, Baucau, Lautem | Jun-09 | Nov-09 | 258 | 0% | 258 | 258 | 258 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27 | EC | World Vision | Baucau Food Security and Nutrition Project 1365 | Food security improved through the appropriate use of natural resources and improved technology. | Baucau | Dec-09 | Oct-13 | 1,523 | 100% | 0 | 353 | n.a | n.a | n.a | n.a | 339 | 339 | 339 | 0 | 1,017 |
| 28 | USA | National Cooperative Business Association | Timor-Leste Investment Alliance | Global Development Alliance with Cooperative Business International (CBI) to improve the competitiveness of CCT's coffee: funds leveraged \$1m | Dili, Liquica, Aileu, Ermera, Cova Lima, Manufahi | Jan-08 | Jan-10 | 300 | 0 | 300 | 300 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 29 | USA | National Cooperative Business Association | Timor Economic Rehabilitation and Development Project | Build on previous success with coffee to diversify the income sources of Cooperative Café Timor (CCT) members to include livestock, vanilla, cloves. | Dili, Liquica, Aileu, Ermera, Cova Lima, Manufahi, | Sep-02 | Sep-10 | 17,500 | 0 | 3,200 | 3,200 | 0 | 3,200 | 0 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |

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|-----------------------|--------------------------------|---------------------------------|--|--|---|---------|--------|--------|----|-------|-------|-----|-------|-----|-----|-------|-----|-----|-----|-------|
| 30 | Spain | FAO | Post crisis rehabilitation of food security and livelihoods of most vulnerable population in | Post crisis rehabilitation of food security and livelihoods of most vulnerable population in the district of Baucau, Timor-Leste. | Baucau | 2008-12 | May-10 | 696 | | 494 | 272 | 54 | 163 | 54 | 0 | 424 | 0 | 0 | 0 | 424 |
| 31 | Spain | FAO | Post crisis rehabilitation of food security and livelihoods of most vulnerable population in | Post crisis rehabilitation of food security and livelihoods of most vulnerable population in the district of Baucau, Timor-Leste. | Baucau | Nov-09 | May-11 | 837 | | 0 | 0 | 0 | 0 | 0 | 0 | 558 | 279 | 0 | 0 | 837 |
| Tourism | | | | | | | | | | | | | | | | | | | | |
| 32 | USA | Development Alternative s, Inc. | Dezenvolve Setor Privadu | Strengthen the private sector with support for agribusiness, commercial services, financial services, and the business enabling environment. | National (policy component). Dili, Aileu, Liquica, Cova | Jul-05 | Jul-10 | 11,636 | 0 | 3,000 | 3,000 | 0 | 3,000 | 0 | 0 | 2,837 | 0 | 0 | 0 | 2,837 |
| Infrastructure | | | | | | | | | | | | | | | | | | | | |
| 33 | SIDA-Sweden and Thematic Funds | MoH,UNI CEF | HIV/AIDS project | 1. Eighty percent (80%) of HIV infected children and women receive PMTCT services 2. Fifty percent (50%) of young people (females and males) have correct knowledge and skills to reduce their vulnerability | All districts | 2009 | n.a | 480 | 0% | 480 | 133 | 0 | 133 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 34 | Spanish Government | MoH,UNI CEF | Nutrition project | 20% increase of children and women utilising quality nutrition services | Aileu, Baucau, Manatuto, Oecusse | 2009 | n.a | 852 | 0% | 852 | 475 | 0 | 475 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| Other Sector | | | | | | | | | | | | | | | | | | | | |
| 35 | Japan | JICA | Community Policing Training | To enhance community policing in districts and national level function properly | National, Baucau, Viqueque, | Feb-09 | Feb-09 | 44 | 0% | 44 | 44 | n.a | 44 | n.a | n.a | 0 | 0 | 0 | 0 | 0 |
| 36 | USA | The Asia Foundation | Conflict Mitigation through Community-Oriented Policing in Timor-Leste (CMCOP) | Mitigate Violent conflict through strengthen community-police relation through research, policy dialogue and forging partnerships between police and communities and will build on nacent efforts by the PNTL in | Dili, Baucau | Jan-09 | Jul-10 | 600 | 0 | 400 | 400 | 0 | 400 | 0 | 0 | 200 | 0 | 0 | 0 | 200 |

Bobonaro

| No. | Donor | Implementing Agency | Project name | Expected Outcomes | Areas | Project Start | Project End | Total Funding | Capital spending (%) | 2009 plan | 2009 actual disburse | salary/wage | goods & service | minor capital | capital dev. | 2010 | 2011 | 2012 | 2013 | 4 year total |
|---------------------------|-------|---------------------|--------------|-------------------|-------|---------------|-------------|---------------|----------------------|-----------|----------------------|-------------|-----------------|---------------|--------------|------|------|------|------|--------------|
| Youth & Sports | | | | | | | | | | | | | | | | | | | | |

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|----------------------------|---|-------------------------|---|--|---|--------|--------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 1 | Sweden & Spanish NatCom, UNICEF | MoE, SoS Youth & sports | Youth Policy and Particip | 1. Children and youth (girls and boys) have opportunities to express their opinion and views on issues that affect them, and on the implementation of policies and programmes, including participation in decision making and nation building, 2. 80% of adolescents and | National and all districts | 2009 | n.a | 522.5 | 0% | 523 | 150 | 0 | 150 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 2 | Sweden & Thematic funds for Basic Education & Gender Equality, UNICEF | MoE, SoS Youth & sports | Adolescent Development | The Adolescents and Youth Participation programme will focus on advocating for the creation of mechanisms and structures that allows for greater inclusion of young people in society and development, build the capacities of targeted national and local bodies including youth and youth organization to help young people participate meaningfully in their society, improve their livelihoods, attain basic and functional literacy level, learn life | National and all districts | 2009 | n.a | 522.5 | 0% | 523 | 217 | 0 | 217 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| Vocational Training | | | | | | | | | | | | | | | | | | | | |
| 3 | EC UNDP | ILO | Skill training for gainful employment (STAGE) | Reduce poverty and promote economic growth by reducing the level of unemployment and | Dili, Baucau, Bobonaro | May-04 | May-09 | 6,234 | 0% | 780 | 790 | 0 | 709 | 81 | 0 | n.a | n.a | n.a | n.a | 0 |
| Gender Equality | | | | | | | | | | | | | | | | | | | | |
| 4 | Ireland | UNFPA | Gender | | 13 districts | Jan-09 | Dec-09 | n.a | n.a | 837 | 627 | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a |
| 5 | DFID, ILO, UNIFEM | UNIFEM | Supporting Women's Engagement in Peace Building and Preventing Sexual Violence: Community-led Approaches (SGBV) | *Women's groups and gender equality advocates effectively address the issue of SGBV in local conflict prevention, peace-building initiatives, policy framework and institutional mechanisms.*Enabling legal, policy and institutional environment to protect women from SGBV in post-conflict/crisis | Bobonaro, Covalima | Jan-07 | Sep-09 | 520 | 0% | 119 | 119 | 50 | 69 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Spain, ILO, UNIFEM | UNIFEM | Supporting Gender Equality and Women's Rights in Nation Building of Timor-Leste (MDG's) | *Improved protection of women and girls through the establishment of legal frameworks and mechanisms to uphold their rights. *Reduced vulnerability of women and girls through Improved outreach mechanisms and services and the establishment of a social protection scheme.*Improved | Dili, Baucau, Bobonaro, Covalima, Oecussi | Nov-08 | Dec-11 | 1,060 | 0% | 180 | 70 | 28 | 36 | 6 | 0 | n.a | n.a | n.a | n.a | n.a |

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|----------------------------------|---------------------------------|--|---|---|--|--------|--------|-------|-----|-------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 14 | USA | Ministry of Education, Cultural Division | Ambassador's Fund for Cultural Preservation | Preserving Timorr-Leste's Umalulik tradition Through restoration of sacred houses in district of Ainaro, Bobonaro, Oecusse, and Lautem | Ainaro, Bobonaro, Oecusse, Lautem | Jan-09 | Dec-09 | 32 | 0 | 32 | 32 | 0 | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | SIDA-Swede | MoE(UNICEF) | Child Friendly Schools | a 20% increase of children enrolled in free compulsory basic education b 25% increase of children completing free compulsory By 2013, children, young people, women and men have improved quality of life through reduced malnutrition, morbidity and mortality; strengthened learning achievement; and | All districts | 2009 | n.a | 1060 | 0% | 1,060 | 709 | 0 | 709 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 16 | SIDA-Swede | MoE(UNICEF) | Curriculum Development | By 2013, children, young people, women and men have improved quality of life through reduced malnutrition, morbidity and mortality; strengthened learning achievement; and | National, and all districts | 2009 | n.a | 965 | 0% | 965 | 384 | 0 | 384 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| Economy & Development | | | | | | | | | | | | | | | | | | | | |
| 17 | Japan, Korea, Spain, USA, other | JIRCAS (NGO) & WFP | Food for work/asset | 1. improved food consumption among targeted population; 2. increased ability of targeted communities to meet food needs through food for work/asset/asset (FFA/A) | Baucau, Bobonaro, Covalima, Lautem, Liquica, Manatuto | Sep-08 | Aug-10 | n.a | 0% | 6,012 | 1,676 | 0 | 0 | 0 | 0 | 178 | 178 | 178 | 0 | 534 |
| Social Solidarity | | | | | | | | | | | | | | | | | | | | |
| 18 | EC | UNDP | Disaster Risk Management Institutional and Operational Systems Development in Timor-Leste | Establish basic systems for Disaster Risk Reduction Management in Dili, Bobonaro and Lautem to minimize casualties, loss of lives, capital and environmental assets in vulnerbale communities. Strengthening of NDOC and | Dili, Bobonaro, lautem | Sep-08 | Nov-09 | 418 | n.a | 0 | 0 | n.a | n.a | n.a | n.a | 84 | 0 | 0 | 0 | 84 |
| 19 | Norway and UNDP MDG funds | MoJ, MSS | Child and Family Welfare | 1. Children and their families benefit from a quality social welfare system, including in emergencies. 2. There is a fully resourced Child Protection Unit within the Ministry of Social Solidarity at national and district levels with clear operational procedures and inter-agency protocols for | Aileu, Bobonaro, Covelima, Ermera, Manatuto, Oecusse, Viqueque | 2009 | n.a | 428 | 0% | 428 | 203 | 0 | 203 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 20 | AusAID | UNDP | Support to the Trust-Building Pillar of the National Recovery Strategy | Comprehensive and sustainable reintegration programmes for IDPs, returning refugees and ex-combatants in place | Dili, Baucau, Bobonaro, Ermera, Lautem, Viqueque, Covalima | Jul-08 | Dec-10 | 1,557 | 0% | 315 | 318 | 82 | 235 | 1 | | 520 | n.a | n.a | | 520 |

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|--------------------|-----------------------|---|---|--|---|--------|--------|--------|------|-------|-------|-----|-------|-----|-------|-------|-------|-------|-------|-------|
| 21 | EC, UNDP | UNDP | Disaster Risk Management Institutional and Operational Systems Development in Timor-Leste | Address the immediate needs for the development of necessary institutional and standard operational systems to support the operationalisation of the National Policy for Disaster Risk Management, the decentralisation of services, and the strengthening of the links improved access to food consumption to mitigate the effects of natural or human-induced disasters. | Dili, Bobonaro, Lautem | Jan-09 | Jan-10 | 468 | 0% | 272 | 309 | 0 | 259 | 50 | 117 | n.a | n.a | 117 | | |
| 22 | EC, USA, other donors | MSS & WFP | General food Distribution (GFD) to IDPs and victims of natural disaster | | Bobonaro, Covalima, Dili, Ermela, Liquica | Sep-08 | Aug-10 | n.a | 0% | 266 | 189 | n.a | n.a | n.a | n.a | n/a | 0 | 0 | 0 | 0 |
| Agriculture | | | | | | | | | | | | | | | | | | | | |
| 23 | Australia | ACAIR | Seeds of Life 2 | Improve and protect food security and income generation for target farming families | Manatuto Baucau Viqueque Liquica | | | 7,201 | | 1,617 | 1,625 | n.a | n.a | n.a | n.a | 1,617 | 1,541 | 1,982 | 1,189 | 6,330 |
| 24 | Brazil | ABC | Support to agriculture and fishery production in Timor-Leste | n.a | Manufahi, Ermera, Baucau, Lautem, Bobonaro, | Jun-09 | Nov-09 | 258 | 0% | 258 | 258 | 258 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 | EC | GTZ | Second Rural Development Program | Maf & Moi eligible for sector Support. Improved agr. Extension & rural roads | Bobonaro, Covalima | Dec-06 | Dec-11 | 11,856 | 0% | 1,735 | 1,763 | n.a | n.a | n.a | n.a | 2,092 | 3,805 | 0 | 0 | 5,897 |
| 26 | Japan | JICA | The Project for Rehabilitation & Improvement of Maliana I Irrigation Sysytem | To enable stable distribution of irrigation water to Maliana I irrigation area | Bobonaro | Feb-09 | Feb-09 | 7,873 | 100% | 1,968 | 1,968 | n.a | n.a | n.a | 1,968 | 0 | 0 | 0 | 0 | 0 |
| 27 | Portugal | MNE, IPAD | PADRTL - Rural Development Programme | Alimentary lacks of the population reduced; Management of the water and ground improved; Controllers and employees formed; Institucional structures created to assure the continuity of the | Alieu, Bobonaro, Cova Lima, Ermera, Manufahi, Liquica | Mar-08 | 2010 | n.a | 0% | 441 | 465 | 210 | 198 | 58 | 0 | 471 | n.a | n.a | n.a | 471 |
| 28 | USA | National Cooperative Business Association | Timor-Leste Investment Aliance | Global Development Alliance with Cooperative Business International (CBI) to improve the competitiveness of CCT's coffee; funds leveraged \$1m from CBI. | Dili, Liquica, Aileu, Ermera, Cova Lima, Manufahi, Oecusse, Baucau, Bobonaro, | Jan-08 | Jan-10 | 300 | 0 | 300 | 300 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 29 | USA | National Cooperative Business Association | Timor Economic Rehabilitation and Development Project | Build on previous success with coffee to diversify the income sources of Cooperative Café Timor (CCT) members to include livestock, vanilla, cloves, agro-forestry products, etc. | Dili, Liquica, Aileu, Ermera, Cova Lima, Manufahi, Oecusse, Baucau, Bobonaro. | Sep-02 | Sep-10 | 17,500 | 0 | 3,200 | 3,200 | 0 | 3,200 | 0 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| Tourism | | | | | | | | | | | | | | | | | | | | |

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|-----------------------|----------------------------------|---------------------------------|---|---|---|--------|--------|--------|-----|-------|-------|-----|-------|-----|-----|-------|-----|-----|-------|-------|
| 30 | USA | Development Alternative s, Inc. | Dezenvolve Setor Privadu | Strengthen the private sector with support for agribusiness, commercial services, financial services, and the business enabling environment. | National (policy component). Dili, Aileu, Liquica, Cova | Jul-05 | Jul-10 | 11,636 | 0 | 3,000 | 3,000 | 0 | 3,000 | 0 | 0 | 2,837 | 0 | 0 | 0 | 2,837 |
| Infrastructure | | | | | | | | | | | | | | | | | | | | |
| 31 | EC | Austrian Red Cross | Integrated Rural Community Water and Sanitation Development | Improved watsan in 38 villages (19,000 beneficiaries) | Ermera, Liquica, Bobonaro | Dec-07 | Nov-11 | 1,527 | 0% | 335 | 209 | 0 | 0 | 0 | 0 | 209 | 301 | 385 | 0 | 895 |
| 32 | Japan Fund for Poverty Reduction | MOI | 9142-TIM: Our Roads Our Future Supporting Local Governance & Community-Based Infra. Works | Improved community-based rural infrastructure works through rural road rehabilitation and maintenance. | Oecussi, Bobonaro, Cova Lima | Nov-09 | Jan-14 | 3,470 | 46% | 0 | 0 | n.a | n.a | n.a | n.a | 300 | 500 | 750 | 1,000 | 2,550 |
| 33 | SIDA-Sweden and Thematic Funds | MoH, UNICEF | HIV/AIDS project | 1. Eighty percent (80%) of HIV infected children and women receive PMTCT services 2. Fifty percent (50%) of young people (females and males) have correct knowledge and skills to reduce their vulnerability | All districts | 2009 | n.a | 480 | 0% | 480 | 133 | 0 | 133 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |

Covalima

| No. | Donor | Implementing Agency | Project name | Expected Outcomes | Areas | Project Start | Project End | Total Funding | Capital spending (%) | 2009 plan | 2009 actual disburse | salary/wage | goods & service | minor capital | capital dev. | 2010 | 2011 | 2012 | 2013 | 4 year total |
|-------------------------|---|-------------------------|---------------------------|---|----------------------------|---------------|-------------|---------------|----------------------|-----------|----------------------|-------------|-----------------|---------------|--------------|------|------|------|------|--------------|
| Youth and Sports | | | | | | | | | | | | | | | | | | | | |
| 1 | Sweden & Spanish NatCom, UNICEF | MoE, SoS Youth & sports | Youth Policy and Particip | 1. Children and youth (girls and boys) have opportunities to express their opinion and views on issues that affect them, and on the implementation of policies and programmes, including participation in... | National and all districts | 2009 | n.a | 522.5 | 0% | 523 | 150 | 0 | 150 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 2 | Sweden & Thematic funds for Basic Education & Gender Equality, UNICEF | MoE, SoS Youth & sports | Adolescent Development | The Adolescents and Youth Participation programme will focus on advocating for the creation of mechanisms and structures that allows for greater inclusion of young people in society and development, build the capacities of targeted national and local bodies including youth and youth organization to help young people participate meaningfully in their society, improve their livelihoods, attain basic and functional literacy level, learn life... | National and all districts | 2009 | n.a | 522.5 | 0% | 523 | 217 | 0 | 217 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| Justice | | | | | | | | | | | | | | | | | | | | |

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|----------------------------------|-----------------------|--|--|---|---|--------|--------|--------|-----|-------|-------|-----|-------|-----|-----|-------|-------|-------|-------|--------|
| 3 | Australia | GRM | Justice Sector Development Program | Contribute to the development of a more effective, accessible and accountable justice system | Cova-Lima Dili Oecussi | 2007 | 2013 | 22,593 | | 4,844 | 4,165 | n.a | n.a | n.a | n.a | 4,844 | 4,836 | 4,717 | 2,259 | 16,656 |
| 4 | USA | The Asia Foundation | Access to Justice and Legislative Development | Increase rural citizens' access to legal information and legal aid and improve the quality of informal dispute resolution or mediation | National, All 13 districts | Sep-02 | Sep-12 | 13,677 | 0 | 889 | 889 | 0 | 889 | 0 | 0 | 1,700 | 0 | 0 | 0 | 1,700 |
| 5 | Ireland | Provedor Direitus Humanu e Justica | Justice Sector | | 13 districts | Jan-09 | Dec-09 | n.a | n.a | 209 | 279 | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a |
| Health | | | | | | | | | | | | | | | | | | | | |
| 6 | EC | Marie Stopes Int. | Extending the reach of comprehensive sexual and reproductive health care to vulnerable communities in rural TL | Marginalized East Timorese women and young people will be able to access much needed SRH services and information through positive behaviour change and service delivery in | Dili, Baucau, Viqueque, Lautem, Oecusse, Bobonaro, Covalima | Jan-09 | Jan-11 | 1,265 | n.a | 279 | 289 | n.a | n.a | n.a | n.a | 362 | 362 | 253 | 0 | 976 |
| 7 | USA | Partnership for Child Health Care and John Snow, Inc | Timor-Leste Asistencia Integrada Saude (TAIS) | Strengthen the capacity of the public health system to deliver proven interventions that reduce infant and child mortality rates. | National (policy component). All 13 Districts. | Sep-04 | Sep-10 | 14,700 | 0 | 1,000 | 1,000 | 0 | 1,000 | 0 | 0 | 2,700 | 0 | 0 | 0 | 2,700 |
| 8 | AusAid, Aus NatCom, | MoH | Maternal and Child Health | 20% increase of children (girls and boys) and women utilising quality health care services | All districts | 2009 | n.a | 3,026 | 0% | 2,236 | 663 | 0 | 663 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 9 | Australia, Japan, USA | MoH, HIAM HEALTH (NGO) & WFP | Maternal and Child Health Nutrition/MCHN | 1. improved attendances of pregnant and lactating women in the clinics to access health services; 2. improved nutritional status of children age 6-23 months and | all districts except Viqueque | Sep-08 | Aug-10 | n.a | 0% | 6,098 | 3,278 | n.a | n.a | n.a | n.a | 5,094 | 0 | 0 | 0 | 5,094 |
| Education | | | | | | | | | | | | | | | | | | | | |
| 10 | SIDA-Swede | MoE(UNICEF) | Child Friendly Schools | a 20% increase of children enrolled in free compulsory basic education b 25% increase of children completing free compulsory | All districts | 2009 | n.a | 1060 | 0% | 1,060 | 709 | 0 | 709 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 11 | SIDA-Swede | MoE(UNICEF) | Curriculum Development | By 2013, children, young people, women and men have improved quality of life through reduced malnutrition, morbidity and mortality; strengthened learning achievement; and | National, and all districts | 2009 | n.a | 965 | 0% | 965 | 384 | 0 | 384 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| Economy & Development | | | | | | | | | | | | | | | | | | | | |

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|--------------------------|--|---|---|---|--|--------|--------|--------|----|-------|-------|-----|-------|-----|-----|-------|-------|-----|-----|-------|
| 12 | Japan, Korea, Spain, USA, other donors | JIRCAS (NGO) & WFP | Food for work/asset | 1. improved food consumption among targeted population; 2. increased ability of targeted communities to meet food needs through food for work/food for assets (FFW/A). | Baucau, Bobonaro, Covalima, Lautem, Liquica, Manatuto and Oecussi. | Sep-08 | Aug-10 | n.a | 0% | 6,012 | 1,676 | 0 | 0 | 0 | 0 | 178 | 178 | 178 | 0 | 534 |
| Social Solidarity | | | | | | | | | | | | | | | | | | | | |
| 13 | Norway and UNDP MDG funds | MoJ, MSS | Child and Family Welfare | 1. Children and their families benefit from a quality social welfare system, including in emergencies. | Aileu, Bobonaro, Covalima, Ermera | 2009 | n.a | 428 | 0% | 428 | 203 | 0 | 203 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 14 | AusAID | UNDP | Support to the Trust-Building Pillar of the National Recovery Strategy | Comprehensive and sustainable reintegration programmes for IDPs, returning refugees and ex-combatants in place | Dili, Baucau, Bobonaro, Ermera, Lautem, Manatuto | Jul-08 | Dec-10 | 1,557 | 0% | 315 | 318 | 82 | 235 | 1 | 520 | n.a | n.a | n.a | n.a | 520 |
| 15 | EC, USA, other donors | MSS & WFP | General food Distribution (GFD) to IDPs and victims of natural disaster | improved access to food consumption to mitigate the effects of natural or human-induced disasters. | Bobonaro, Covalima, Dili, Ermela, Liquica, Manatuto | Sep-08 | Aug-10 | n.a | 0% | 266 | 189 | n.a | n.a | n.a | n.a | n/a | 0 | 0 | 0 | 0 |
| Agriculture | | | | | | | | | | | | | | | | | | | | |
| 16 | EC | GTZ | Second Rural Development Program | Maf & Moi eligible for sector Support. Improved agr. Extension & rural roads | Bobonaro, Covalima | Dec-06 | Dec-11 | 11,856 | 0% | 1,735 | 1,763 | n.a | n.a | n.a | n.a | 2,092 | 3,805 | 0 | 0 | 5,897 |
| 17 | Portugal | MNE, IPAD | PADRTL - Rural Development Programme | Alimentary lacks of the population reduced; Management of the water and around improved. Controllers | Alieu, Bobonaro, Cova Lima, Ermera | Mar-08 | 2010 | n.a | 0% | 441 | 465 | 210 | 198 | 58 | 0 | 471 | n.a | n.a | n.a | 471 |
| 18 | USA | National Cooperative Business Association | Timor-Leste Investment Alliance | Global Development Alliance with Cooperative Business International (CBI) to improve the competitiveness of CCT's coffee; funds leveraged \$1m from CBI. | Dili, Liquica, Aileu, Ermera, Cova Lima, Manufahi, Oecusse, Baucau, Bobonaro | Jan-08 | Jan-10 | 300 | 0 | 300 | 300 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | USA | National Cooperative Business Association | Timor Economic Rehabilitation and Development Project | Build on previous success with coffee to diversify the income sources of Cooperative Café Timor (CCT) members to include livestock, vanilla, cloves, agro-forestry products, etc. | Dili, Liquica, Aileu, Ermera, Cova Lima, Manufahi, Oecusse, Baucau, | Sep-02 | Sep-10 | 17,500 | 0 | 3,200 | 3,200 | 0 | 3,200 | 0 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| Tourism | | | | | | | | | | | | | | | | | | | | |
| 20 | USA | Development Alternatives, Inc. | Dezenvolve Setor Privadu | Strengthen the private sector with support for agribusiness, commercial services, financial services, and the business enabling environment. | National (policy component). Dili, Aileu, Liquica, Cova | Jul-05 | Jul-10 | 11,636 | 0 | 3,000 | 3,000 | 0 | 3,000 | 0 | 0 | 2,837 | 0 | 0 | 0 | 2,837 |

| Infrastructure | | | | | | | | | | | | | | | | | | | | |
|----------------|----------------------------------|------------------|---|--|------------------------------|--------|--------|-------|------|-------|-------|-----|-------|-----|-----|-------|-------|-----|-------|-------|
| 21 | Japan | JICA | Mola Bridge Improvement Project | To build new mola bridge for smoother transportation to Suai | Covalima | Feb-10 | Dec-10 | 8,698 | 100% | 0 | 0 | n.a | n.a | n.a | 0 | 6,524 | 2,175 | 0 | 0 | 8,698 |
| 22 | Japan Fund for Poverty Reduction | MOI | 9142-TIM: Our Roads Our Future Supporting Local Governance & Community-Based Infra. Works | Improved community-based rural infrastructure works through rural road rehabilitation and maintenance. | Oecussi, Bobonaro, Cova Lima | Nov-09 | Jan-14 | 3,470 | 46% | 0 | 0 | n.a | n.a | n.a | n.a | 300 | 500 | 750 | 1,000 | 2,550 |
| 23 | SIDA-Sweden and Thematic Funds | MoH, UNICEF | HIV/AIDS project | 1. Eighty percent (80%) of HIV infected children and women receive PMTCT services 2. Fifty percent (50%) of young people (females and males) have correct knowledge and skills to reduce their vulnerability | All districts | 2009 | n.a | 480 | 0% | 480 | 133 | 0 | 133 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| Other Sector | | | | | | | | | | | | | | | | | | | | |
| 24 | New Zealand | UNMIT/ NZ Police | Community Policing Pilot Programme | To provide an efficient and effective contribution to the United Nations Mission to Timor Leste's policing unit, trialling a community policing programme which will aid in controlling civil unrest and providing security, as well as building the capacity of | Dili, Covalima, and national | Jul-06 | Mar-10 | 2,397 | 0% | 2,397 | 2,397 | 0 | 2,397 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |

Dili

| No. | Donor | Implementing Agency | Project name | Expected Outcomes | Areas | Project Start | Project End | Total Funding | Capital spending (%) | 2009 plan | 2009 actual disburse | salary/wage | goods & service | minor capital | capital dev. | 2010 | 2011 | 2012 | 2013 | 4 year total |
|------------------|---------------------------------|-------------------------|---------------------------|---|----------------------------|---------------|-------------|---------------|----------------------|-----------|----------------------|-------------|-----------------|---------------|--------------|------|------|------|------|--------------|
| Youth and Sports | | | | | | | | | | | | | | | | | | | | |
| 1 | Sweden & Spanish NatCom, UNICEF | MoE, SoS Youth & sports | Youth Policy and Particip | 1. Children and youth (girls and boys) have opportunities to express their opinion and views on issues that affect them, and on the implementation of policies and programmes, including participation in decision making and nation building, 2. 80% of adolescents and | National and all districts | 2009 | n.a | 522.5 | 0% | 523 | 150 | 0 | 150 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |

| | | | | | | | | | | | | | | | | | | | | |
|---|---|----------------------------------|---|--|---|--------|--------|--------|-----|-------|-------|-----|-----|-----|------|-------|-------|-------|-------|--------|
| 2 | Sweden & Thematic funds for Basic Education & Gender Equality, UNICEF | MoE, SoS Youth & sports | Adolescent Development | The Adolescents and Youth Participation programme will focus on advocating for the creation of mechanisms and structures that allows for greater inclusion of young people in society and development, build the capacities of targeted national and local bodies including youth and youth organization to help young people participate meaningfully in their society, improve their livelihoods, attain basic and functional literacy level. learn life | National and all districts | 2009 | n.a | 522.5 | 0% | 523 | 217 | 0 | 217 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| Vocational Training & Employment | | | | | | | | | | | | | | | | | | | | |
| 3 | Brasil | ABC | Professional Training and social promotion in Timor-Leste (Brazil) I | To provide vocational training in 9 different subjects in Becora. 225 students follow each | Dili | Apr-09 | May-11 | 2,255 | 0% | 812 | 233 | 127 | 53 | 0 | 52.6 | 1,082 | 361 | 0 | 0 | 1,443 |
| 4 | Korea | Korean Public Institution (KADO) | Used Computer Donation | Used computer donation | Dili | 2009 | 2009 | 72 | 0% | 72 | 72 | 0 | 72 | 72 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | EC UNDP | ILO | Skill training for gainful employment (STAGE) | Reduce poverty and promote economic growth by reducing the level of unemployment and underemployment in Timor- | Dili, Baucau, Bobonaro | May-04 | May-09 | 6,234 | 0% | 780 | 790 | 0 | 709 | 81 | 0 | n.a | n.a | n.a | n.a | 0 |
| Gender Equality | | | | | | | | | | | | | | | | | | | | |
| 6 | Ireland | UNFPA | Gender | | 13 districts | Jan-09 | Dec-09 | n.a | n.a | 837 | 627 | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a |
| 7 | Spain, ILO, UNIFEM | UNIFEM | Supporting Gender Equality and Women's Rights in Nation Building of Timor-Leste (MDG's) | *Improved protection of women and girls through the establishment of legal frameworks and mechanisms to uphold their rights. *Reduced vulnerability of women and girls through Improved outreach mechanisms and services and the establishment of a social protection scheme. *Improved social and economic situation of | Dili, Baucau, Bobonaro, Covalima, Oecussi | Nov-08 | Dec-11 | 1,060 | 0% | 180 | 70 | 28 | 36 | 6 | 0 | n.a | n.a | n.a | n.a | n.a |
| Justice | | | | | | | | | | | | | | | | | | | | |
| 8 | Australia | GRM | Justice Sector Development Program | Contribute to the development of a more effective, accessible and accountable justice system | Cova-Lima Dili Oecussi | 2007 | 2013 | 22,593 | | 4,844 | 4,165 | n.a | n.a | n.a | n.a | 4,844 | 4,836 | 4,717 | 2,259 | 16,656 |
| 9 | Brasil | ABC | Project of Justice | Capacity development of judge, prosecutor, public defender and judicial administrator. | Dili, Baucau, Ainaro, Maliana | Oct-08 | Dec-09 | 484 | 0% | 415 | 6 | 6 | 0 | 0 | 0 | 986 | 0 | 0 | 0 | 986 |

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|---------------|-------------------------|--|--|---|---|--------|--------|--------|-----|-------|-------|-----|-------|-----|-----|-------|-------|-----|-----|-------|
| 10 | USA | Management Sciences for Development | Justice Institutions Strengthening Program | Strengthen the administrative capacity of formal justice sector institutions, including the Office of the Provedor. | National, Dili, Baucau | May-05 | Sep-11 | 7,123 | 0 | 1,219 | 1,219 | 0 | 1,219 | 0 | 0 | 1,805 | 0 | 0 | 0 | 1,805 |
| 11 | USA | The Asia Foundation | Access to Justice and Legislative Development | Increase rural citizens' access to legal information and legal aid and improve the quality of informal dispute resolution or | National, All 13 districts | Sep-02 | Sep-12 | 13,677 | 0 | 889 | 889 | 0 | 889 | 0 | 0 | 1,700 | 0 | 0 | 0 | 1,700 |
| 12 | Ireland | Provedor Direitus Humane Justica | Justice Sector | | 13 districts | Jan-09 | Dec-09 | n.a | n.a | 209 | 279 | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a |
| 13 | New Zealand | UNDP | Human Rights Capacity Building of the Provedoria for Human Rights and Justice | Strengthen the human rights capacity of the PDHJ to ensure its effectiveness in developing and implementing programmes in accordance with its mandate for human rights. | Dili | Jul-06 | | 209 | 0% | 209 | 209 | 0 | 209 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| Health | | | | | | | | | | | | | | | | | | | | |
| 14 | Australia | RACS | ATLASS - Specialised Medical Services Program | Support for improved health service systems and delivery (focus on improving health MDGs, particularly maternal and child health and surgical | Dili, Baucau, Aileu, Manufahi, Oecussi, Bobonaro | 2006 | 2011 | 6,652 | | 1,641 | 1,399 | n.a | n.a | n.a | n.a | 1,641 | 1,625 | 713 | 0 | 3,980 |
| 15 | EC | Marie Stopes Int. | Extending the reach of comprehensive sexual and reproductive health care to vulnerable communities in rural TL | Marginalized East Timorese women and young people will be able to access much needed SRH services and information through positive behaviour change and service delivery in | Dili, Baucau, Viqueque, Lautem, Oecusse, Bobonaro, Covalima | Jan-09 | Jan-11 | 1,265 | n.a | 279 | 289 | n.a | n.a | n.a | n.a | 362 | 362 | 253 | 0 | 976 |
| 16 | Korea | KOICA | Service Modernation of National Hospital in Dili | to enhance the level of health service supplying CT scanner, hemodialyzer machine etc. | Dili | Mar-08 | Feb-09 | 800 | 0% | 15 | 15 | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | New Zealand | Fred Hollows Foundation | Eye Health Care | Provide sustainable eye health for all in Timor-Leste, through building the capacity of eye health workers to implement the National Eye Health Strategy | Dili | Apr-06 | Jun-10 | 89 | 0% | 89 | 89 | 0 | 89 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 18 | USA | Partnership for Child Health Care and John Snow, Inc | Timor-Leste Asistencia Integrada Saude (TAIS) | Strengthen the capacity of the public health system to deliver proven interventions that reduce infant and child mortality rates. | National (policy component). All 13 Districts. | Sep-04 | Sep-10 | 14,700 | 0 | 1,000 | 1,000 | 0 | 1,000 | 0 | 0 | 2,700 | 0 | 0 | 0 | 2,700 |
| 19 | AusAid, Aus NatCom, Gov | MoH | Maternal and Child Health | 20% increase of children (girls and boys) and women utilising quality health care services | All districts | 2009 | n.a | 3,026 | 0% | 2,236 | 663 | 0 | 663 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 20 | Australia, Japan, USA | MoH, HIAM HEALTH (NGO) & WFP | Maternal and Child Health Nutrition/MCHN | 1. improved attendances of pregnant and lactating women in the clinics to access health services; 2. improved nutritional status of children age 6-23 months and | all districts except Viqueque | Sep-08 | Aug-10 | n.a | 0% | 6,098 | 3,278 | n.a | n.a | n.a | n.a | 5,094 | 0 | 0 | 0 | 5,094 |

| Education | | | | | | | | | | | | | | | | | | | | |
|-----------------------|---------------------|-------------|---|--|-----------------------------|--------|--------|-------|-----|-------|-------|-------|-------|-----|-----|-------|-----|-----|-----|-------|
| 21 | Brazil | CAPEs | Education (Brazil) | Qualification of teachers for Portuguese language teaching in Timor-Leste | Dili, Baucau | Jan-08 | Dec-10 | 3,900 | 0% | 1,300 | 1,212 | 1,212 | 0 | 0 | 0 | 1,300 | 0 | 0 | 0 | 1,300 |
| 22 | Brazil | ABC/CAPES | Project of Training for Primary School in-service teachers in Timor-Leste | To provide the teachers that are not qualified the domain of the themes at the level of high school education and the pedagogical training in order to | Dili, Baucau | Jan-08 | Dec-10 | 612 | 0% | 34 | 0 | 0 | 0 | 0 | 0 | 204 | 0 | 0 | 0 | 204 |
| 23 | Japan | JICA | Project for Capacity Development of Teaching Staff in the Faculty of Engineering | To improve capacity of teaching staff of Faculty of Engineering, UNTL through practical activities | Dili | Apr-06 | Mar-10 | 3,229 | 0% | 934 | 939 | n.a | 939 | n.a | n.a | 215 | 0 | 0 | 0 | 215 |
| 24 | SIDA-Sweden | MoE(UNICEF) | Child Friendly Schools | a 20% increase of children enrolled in free compulsory basic education b 25% increase of children completing free compulsory | All districts | 2009 | n.a | 1060 | 0% | 1,060 | 709 | 0 | 709 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 25 | SIDA-Sweden | MoE(UNICEF) | Curriculum Development | By 2013, children, young people, women and men have improved quality of life through reduced malnutrition, morbidity and mortality; strengthened learning achievement; and | National, and all districts | 2009 | n.a | 965 | 0% | 965 | 384 | 0 | 384 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| Economy & Development | | | | | | | | | | | | | | | | | | | | |
| 26 | UCSSIC India, UNIDO | UNIDO | Establishment of a Bamboo Skills Development and Demonstration Centre in | To contribute to poverty reduction by means of employment and income generation in post-crisis | Dili | 2008 | 2009 | 185 | 0% | 150 | 140 | 68 | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| State Administration | | | | | | | | | | | | | | | | | | | | |
| 27 | Japan | JICS | Project for Installation of an X-ray Cargo Inspection Equipment in Dili | To improve customs clearance procedures at Dili Port | Dili | Jun-09 | Jun-09 | 1,384 | 0% | 1,384 | 1,384 | n.a | 1,384 | n.a | n.a | 0 | 0 | 0 | 0 | 0 |
| Social Solidarity | | | | | | | | | | | | | | | | | | | | |
| 28 | EC | Triangle | Support for the people victims of the IDP crisis in TL through the reduction of the | Promote community cohesion and stability to help relocating IDPs in Becora district to resolve any outstanding | Becora in Dili | Jun-08 | Aug-09 | 98 | n.a | 18 | 20 | n.a | n.a | n.a | n.a | 0 | 0 | 0 | 0 | 0 |
| 29 | EC | IOM | IOM support to the protection, assistance and sustainable return and integration of IDP's in TL | Provide camp management and coordination, and return and reintegration support to camp-based IDPs and support mechanism that facilitate sustainable return, reintegration | Dili and surrounding area | Jun-08 | Jul-09 | 1,246 | 0% | 322 | 282 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30 | EC | UNDP | Disaster Risk Management Institutional and Operational Systems Development in Timor-Leste | Establish basic systems for Disaster Risk Reduction Management in Dili, Bobonaro and Lautem to minimize casualties, loss of lives, capital and environmental assets in vulnerable communities. Strengthening of NDOC and | Dili, Bobonaro, lautem | Sep-08 | Nov-09 | 418 | n.a | 0 | 0 | n.a | n.a | n.a | n.a | 84 | 0 | 0 | 0 | 84 |

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|----|---------------------------------------|-----------|---|---|--|--------|--------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|-----|
| 37 | Czech Republic | | Support to Return and Reintegration and Community Stabilization | 1) Assist relevant Government agencies, such as EDTL (electricity) and DNSAS (water and sanitation) to mitigate against potential conflicts caused by competition for resources through immediate infrastructure upgrades in receiving communities identified as high tension areas; 2) Provide information, trainings and workshops to community, returnee, and IDP women that can strengthen their awareness and access to health care providers, psychosocial support, physical protection and legal assistance when cases of Gender-based violence arise; 3) Create links to existing support | Dili | Nov-08 | Apr-09 | 40 | 58% | 0 | 40 | 6 | 5 | 0 | 29 | 0 | 0 | 0 | 0 | 0 |
| 38 | EC | | Enhancing Stabilization through Sustainable Reintegration of IDPs in Timor Leste | Under this project, IOM is expected to achieve the following:1-. Enhance sustainability of return through upgrades and/ or rehabilitation of community infrastructure in high-tension areas; and 2. Broad national-level reflection process on social issues related to the crisis initiated through the development and broadcast of an educational soap opera and | Dili | Feb-09 | Jul-10 | 2,090 | 26% | 0 | 523 | 386 | 51 | 65 | 21 | 0 | 0 | 0 | 0 | 0 |
| 39 | AusAID & NZAid, UN Peacebuilding Fund | UNDP | Strengthening Institutional Structures and Mechanisms for Dialogue | Comprehensive and sustainable reintegration programmes for IDPs, returning refugees and ex-combatants in place. | Dili, Baucau, Ermera | Jun-08 | Jun-10 | 953 | 0% | 335 | 493 | 0 | 440 | 53 | | 160 | n.a | n.a | | 160 |
| 40 | AusAID | UNDP | Support to the Trust-Building Pillar of the National Recovery Strategy | Comprehensive and sustainable reintegration programmes for IDPs, returning refugees and ex-combatants in place | Dili, Baucau, Bobonaro, Ermera, Lautem, Viqueque, Covalima | Jul-08 | Dec-10 | 1,557 | 0% | 315 | 318 | 82 | 235 | 1 | | 520 | n.a | n.a | | 520 |
| 41 | EC, UNDP | UNDP | Disaster Risk Management Institutional and Operational Systems Development in Timor-Leste | Address the immediate needs for the development of necessary institutional and standard operational systems to support the operationalisation of the National Policy for Disaster Risk Management, the decentralisation of services, and the strengthening of the link | Dili, Bobonaro, Lautem | Jan-09 | Jan-10 | 468 | 0% | 272 | 309 | 0 | 259 | 50 | | 117 | n.a | n.a | | 117 |
| 42 | EC, USA, other donors | MSS & WFP | General food Distribution (GFD) to IDPs and victims of natural disaster | improved access to food consumption to mitigate the effects of natural or human-induced disasters. | Bobonaro, Covalima, Dili, Ermela, Liquica, Manatuto, Manufahi, | Sep-08 | Aug-10 | n.a | 0% | 266 | 189 | n.a | n.a | n.a | n.a | n/a | 0 | 0 | 0 | 0 |

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|-----------------------|------------------|---|--|---|--|--------|--------|--------|------|-------|-------|-----|-------|-----|-------|-------|-------|---|---|-------|
| 43 | EC, other donors | MSS & WFP | Return package for re-integrating IDPs | IDPs returned and reintegrated to communities in the places of origin. | Dili | Sep-08 | Apr-09 | n.a | 0% | 686 | 481 | n.a | n.a | n.a | n.a | 310 | 0 | 0 | 0 | 310 |
| Agriculture | | | | | | | | | | | | | | | | | | | | |
| 44 | Japan | JICA | Community Based Integrated Watershed Management Study | To develop community watershed management plan in Lacio and Comoro river basins & guidelines for MAF | Dili, Manatuto | Oct-05 | Mar-10 | 2,477 | 0% | 547 | 545 | n.a | 545 | n.a | n.a | 132 | 0 | 0 | 0 | 132 |
| 45 | Japan | JICA | Capacity Development Project on Watershed Management | To support implementation of sustainable community-based natural resource management activities | Dili, Manatuto | Aug-10 | Aug-14 | n.a | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 46 | USA | National Cooperative Business Association | Timor-Leste Investment Alliance | Global Development Alliance with Cooperative Business International (CBI) to improve the competitiveness of CCT's coffee; funds leveraged \$1m from CBI. | Dili, Liquica, Aileu, Ermera, Cova Lima, Manufahi, Oecusse, Baucau, Bobonaro | Jan-08 | Jan-10 | 300 | 0 | 300 | 300 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 47 | USA | National Cooperative Business Association | Timor Economic Rehabilitation and Development Project | Build on previous success with coffee to diversify the income sources of Cooperative Café Timor (CCT) members to include livestock, vanilla, cloves, agro-forestry products, etc. | Dili, Liquica, Aileu, Ermera, Cova Lima, Manufahi, Oecusse, Baucau | Sep-02 | Sep-10 | 17,500 | 0 | 3,200 | 3,200 | 0 | 3,200 | 0 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| Tourism | | | | | | | | | | | | | | | | | | | | |
| 48 | USA | Development Alternatives, Inc. | Dezenvolve Setor Privadu | Strengthen the private sector with support for agribusiness, commercial services, financial services, and the business enabling environment. | National (policy component). Dili, Aileu, Liquica, Cova | Jul-05 | Jul-10 | 11,636 | 0 | 3,000 | 3,000 | 0 | 3,000 | 0 | 0 | 2,837 | 0 | 0 | 0 | 2,837 |
| Infrastructure | | | | | | | | | | | | | | | | | | | | |
| 49 | Japan | JICA | Project for Rehabilitation of Dili Port | To rehabilitate concrete wharf so as to maintain stable and effective function of Dili Port | Dili | Mar-07 | Mar-10 | 9,849 | 100% | 3,867 | 3,867 | n.a | n.a | n.a | 3,867 | 961 | 0 | 0 | 0 | 961 |
| 50 | Japan | JICA | Project for Urgent Improvement of Water Supply System in Bemos, Dili | To improve Dili urban raw water main and water reservoir and valve chamber in Bemos WTP | Dili | Apr-10 | Mar-11 | 7,413 | 100% | 0 | 0 | n.a | n.a | n.a | 0 | 5,560 | 1,853 | 0 | 0 | 7,413 |
| 51 | ADB | MOI | G0100: Dili Urban Water Supply Project | Improved Hydraulic Management of the Dili Water Supply System and more Efficient Tertiary Distribution | Dili | Dec-07 | May-11 | 7,150 | 74% | 200 | 112 | n.a | n.a | n.a | n.a | 2,800 | 3,000 | | | 5,800 |
| 52 | ADB | MOI | TA4646 Dili Urban Water Supply project | Prepared the Grant No. 0100-TIM which has been delivered. | Dili | | | 600 | 0% | 0 | 516 | n.a | n.a | n.a | n.a | 0 | | | | 0 |
| 53 | ADB | ADB | TA4869: Dili Water Supply Performance Improvement | Improvement in Dili water supply management performance | Dili | Nov-06 | Mar-11 | 1,000 | 0% | 80 | 536 | n.a | n.a | n.a | n.a | 250 | 210 | | | 460 |

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|---------------------|--------------------------------|---|--|---|---------------------------------|--------|--------|-------|-----|-------|-------|-----|-------|-----|-----|-------|-----|-----|-----|-------|
| 54 | WB | Directorate of Corporate Services Unit, MOI | P095593/IDA-H317 TP: Energy Services Delivery Project (IDA) | To stabilize the power services in Dili, by restoring or improving operational efficiency, reliability, safety and availability of power supply, and to promote long-term sustainability of the power sector. The project consists of (a) emergency repair and maintenance of Comoro Power Station, (b) rehabilitation and upgrading of Dili Power Distribution System, (c) | Dili | Aug-07 | Dec-11 | 2,500 | 25% | 1,200 | 620 | 121 | 2 | 497 | 0 | 1,000 | 300 | 0 | 0 | 1,300 |
| 55 | SIDA-Sweden and Thematic Funds | MoH, UNICEF | HIV/AIDS project | 1. Eighty percent (80%) of HIV infected children and women receive PMTCT services 2. Fifty percent (50%) of young people (females and males) have correct knowledge and skills to reduce their vulnerability | All districts | 2009 | n.a | 480 | 0% | 480 | 133 | 0 | 133 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 56 | Spain | UNICEF et al | Childhood nutrition | Improved health indicators in 4 Districts | Oecussi, Manatuto, Ermera, Dili | Sep-09 | Dec-11 | 3,500 | n.a | 3,500 | 3,500 | n.a | n.a | n.a | n.a | n.a | 0 | 0 | 0 | n.a |
| Other Sector | | | | | | | | | | | | | | | | | | | | |
| 57 | New Zealand | UNMIT/NZ Police | Community Policing Pilot Programme | To provide an efficient and effective contribution to the United Nations Mission to Timor Leste's policing unit, trialling a community policing programme which will aid in controlling civil unrest and providing security, as well as building the capacity of | Dili, Covalima, and national | Jul-06 | Mar-10 | 2,397 | 0% | 2,397 | 2,397 | 0 | 2,397 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 58 | USA | The Asia Foundation | Conflict Mitigation through Community-Oriented Policing in Timor-Leste (CMCOP) | Mitigate Violent conflict through strengthen community-police relation through research, policy dialogue and forging partnerships between police and communities and will build on nacent efforts by the PNTL in | Dili, Baucau | Jan-09 | Jul-10 | 600 | 0 | 400 | 400 | 0 | 400 | 0 | 0 | 200 | 0 | 0 | 0 | 200 |
| 59 | Brazil | ABC | Capacity development of TVTL | Technical and management capacity development of TVTL | Dili | Dec-08 | Dec-09 | 554 | 0% | 554 | 170 | 170 | 0 | 0 | 0 | 384 | 0 | 0 | 0 | 384 |

Ermera

| No. | Donor | Implementing Agency | Project name | Expected Outcomes | Areas | Project Start | Project End | Total Funding | Capital spending (%) | 2009 plan | 2009 actual disburse | salary/wage | goods & service | minor capital | capital dev. | 2010 | 2011 | 2012 | 2013 | 4 year total |
|-------------------------|-------|---------------------|--------------|-------------------|-------|---------------|-------------|---------------|----------------------|-----------|----------------------|-------------|-----------------|---------------|--------------|------|------|------|------|--------------|
| Youth and Sports | | | | | | | | | | | | | | | | | | | | |

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|------------------------|---|-------------------------------------|---|---|--|--------|--------|--------|-----|-----|-----|-----|-----|-----|-----|-------|-----|-----|-----|-------|
| 1 | Sweden & Spanish NatCom, UNICEF | MoE, SoS Youth & sports | Youth Policy and Particip | 1. Children and youth (girls and boys) have opportunities to express their opinion and views on issues that affect them, and on the implementation of policies and programmes, including participation in the Adolescents and Youth Participation programme will focus on advocating for the creation of mechanisms and structures that allows for greater inclusion of young people in society and development, build the capacities of targeted national and local bodies including youth and youth organization to help young people participate meaningfully in their society, improve their livelihoods, attain basic and functional literacy level, learn life skills and prevent conflict. The | National and all districts | 2009 | n.a | 522.5 | 0% | 523 | 150 | 0 | 150 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 2 | Sweden & Thematic funds for Basic Education & Gender Equality, UNICEF | MoE, SoS Youth & sports | Adolescent Development | | National and all districts | 2009 | n.a | 522.5 | 0% | 523 | 217 | 0 | 217 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| Gender Equality | | | | | | | | | | | | | | | | | | | | |
| 3 | Ireland | UNFPA | Gender | | 13 districts | Jan-09 | Dec-09 | n.a | n.a | 837 | 627 | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a |
| Justice | | | | | | | | | | | | | | | | | | | | |
| 4 | USA | The Asia Foundation | Access to Justice and Legislative Development | Increase rural citizens' access to legal information and legal aid and improve the quality of informal dispute resolution or mediation. | National, All 13 districts | Sep-02 | Sep-12 | 13,677 | 0 | 889 | 889 | 0 | 889 | 0 | 0 | 1,700 | 0 | 0 | 0 | 1,700 |
| 5 | Ireland | Provedor Direitus Humanu e Justica | Justice Sector | | 13 districts | Jan-09 | Dec-09 | n.a | n.a | 209 | 279 | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a |
| Health | | | | | | | | | | | | | | | | | | | | |
| 6 | USA | Health Alliance International (HAI) | Child Survival and Health Grants Program & Promoting Community Demand for Child Spacing | Introduce good practices in maternal health, newborn care, family planning, and reproductive health, including child spacing. | National (policy component). Manatuto, Aileu, Ainaro, Manufahi, Ermera, Liquica. | Sep-04 | Aug-09 | 3,711 | 0 | - | - | 0 | - | 0 | 0 | 500 | 0 | 0 | 0 | 500 |

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|----------------------------------|--|--|---|---|--|--------|--------|--------|----|-------|-------|-----|-------|-----|-----|-------|-----|-----|-----|-------|
| 7 | USA | Partnership for Child Health Care and John Snow, Inc | Timor-Leste Asistencia Integrada Saude (TAIS) | Strengthen the capacity of the public health system to deliver proven interventions that reduce infant and child mortality rates. | National (policy component). All 13 Districts. | Sep-04 | Sep-10 | 14,700 | 0 | 1,000 | 1,000 | 0 | 1,000 | 0 | 0 | 2,700 | 0 | 0 | 0 | 2,700 |
| 8 | AusAid, Aus NatCom, Gov. Japan, USA and GAVI | MoH | Maternal and Child Health | 20% increase of children (girls and boys) and women utilising quality health care services | All districts | 2009 | n.a | 3,026 | 0% | 2,236 | 663 | 0 | 663 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 9 | Australia, Japan, USA | MoH, HIAM HEALTH (NGO) & WFP | Maternal and Child Health Nutrition/MCHN | 1. improved attendances of pregnant and lactating women in the clinics to access health services; 2. improved nutritional status of children age 6-23 months and 24-59 months. | all districts except Viqueque | Sep-08 | Aug-10 | n.a | 0% | 6,098 | 3,278 | n.a | n.a | n.a | n.a | 5,094 | 0 | 0 | 0 | 5,094 |
| Education | | | | | | | | | | | | | | | | | | | | |
| 10 | SIDA-Swec | MoE(UNICEF) | Child Friendly Schools | a 20% increase of children enrolled in free compulsory basic education b 25% increase of children completing free compulsory | All districts | 2009 | n.a | 1060 | 0% | 1,060 | 709 | 0 | 709 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 11 | SIDA-Swec | MoE(UNICEF) | Curriculum Development | By 2013, children, young people, women and men have improved quality of life through reduced malnutrition, morbidity and mortality; strengthened learning achievement; and enhanced social protection | National, and all districts | 2009 | n.a | 965 | 0% | 965 | 384 | 0 | 384 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| Economy & Development | | | | | | | | | | | | | | | | | | | | |
| 12 | Japan | UNDP, UNICEF, WFP, FAO, ILO, UNFPA | Commnity Mobilization for Poverty Alleviation and Social Inclusion In Service Delivery (COMPASIS) | Commnity Mobilization for Poverty Alleviation and Social Inclusion In Service Delivery | Oecusse and Ermera | Mar-10 | Dec-12 | 4,088 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 4,088 | 0 | 0 | 0 | 4,088 |

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|-----------------------------|---|------------------------------------|--|---|--|--------|--------|-------|-----|-----|-----|-----|-----|-----|-----|-------|-----|-----|-----|-------|
| 13 | Japan funded UN Trust Fund for Human Security | FAO | Community mobilization for Poverty reduction and social inclusion in service delivery - OSRO/TIM/901/UNO | Improved income generation and food security for vulnerable groups through community mobilization; Increased education participation of out of school children; Increased community awareness of maternal and child health; Capacity of service providers in planning and executing | Oecussi, Ermera | Mar-10 | Feb-13 | 524 | | 0 | 0 | 0 | 0 | 0 | 0 | 252 | 203 | 69 | 0 | 524 |
| 14 | UNDP | UNDP, UNICEF, FAO, WFP, ILO, UNFPA | COMPASIS - Community Mobilization for Poverty Alleviation and Social Inclusion in Service Delivery | (Under Preparation) | Ermera, Oecusse | Mar-10 | Mar-10 | 4,088 | n.a | 336 | 0 | 0 | 0 | 0 | 0 | 496 | 448 | 448 | n.a | 1,391 |
| State Administration | | | | | | | | | | | | | | | | | | | | |
| 15 | UNICEF | MoF | DevInfo and Data project | Strategic and gender sensitive information on the situation of children and women is collected, analysed and used to deliver better results for children | Aileu, Ermera, Manatuto, Oecusse, Viqueque | 2009 | n.a | 107 | 0% | 72 | 62 | 0 | 62 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| Social Solidarity | | | | | | | | | | | | | | | | | | | | |
| 16 | Portugal | M. Trab. Solidariedade Social | Support to children in Ermera District | Building and functioning of a home for about 80 children and young. | Ermera | Nov-06 | 2010 | n.a | 0% | 91 | 107 | n.a | n.a | n.a | n.a | 1,251 | n.a | n.a | n.a | 1,251 |
| 17 | Norway and UNDP MDG funds | MoJ, MSS | Child and Family Welfare | 1. Children and their families benefit from a quality social welfare system, including in emergencies. 2. There is a fully resourced Child Protection Unit within the Ministry of Social Solidarity at national and district levels with clear operational procedures and inter-agency protocols for | Aileu, Bobonaro, Covelima, Ermera, Manatuto, Oecusse, Viqueque | 2009 | n.a | 428 | 0% | 428 | 203 | 0 | 203 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 18 | AusAID & NZAid, UN Peacebuilding Fund | UNDP | Strengthening Institutional Structures and Mechanisms for Dialogue | Comprehensive and sustainable reintegration programmes for IDPs, returning refugees and ex-combatants in place. | Dili, Baucau, Ermera | Jun-08 | Jun-10 | 953 | 0% | 335 | 493 | 0 | 440 | 53 | | 160 | n.a | n.a | | 160 |

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|-----------------------|-----------------------|---|---|---|---|--------|--------|--------|-----|-------|-------|-----|-------|-----|-----|-------|-----|-----|-----|-------|
| 19 | AusAID | UNDP | Support to the Trust-Building Pillar of the National Recovery Strategy | Comprehensive and sustainable reintegration programmes for IDPs, returning refugees and ex-combatants in place | Dili, Baucau, Bobonaro, Ermera, Lautem, Viqueque, Covalima | Jul-08 | Dec-10 | 1,557 | 0% | 315 | 318 | 82 | 235 | 1 | 520 | n.a | n.a | 520 | | |
| 20 | EC, USA, other donors | MSS & WFP | General food Distribution (GFD) to IDPs and victims of natural disaster | improved access to food consumption to mitigate the effects of natural or human-induced disasters. | Bobonaro, Covalima, Dili, Ermela, Liquica, Manatuto, Manufahi, Oecusse | Sep-08 | Aug-10 | n.a | 0% | 266 | 189 | n.a | n.a | n.a | n.a | n/a | 0 | 0 | 0 | 0 |
| Agriculture | | | | | | | | | | | | | | | | | | | | |
| 21 | Brazil | ABC | Support to agriculture and fishery production in Timor-Leste | n.a | Manufahi, Ermera, Baucau, | Jun-09 | Nov-09 | 258 | 0% | 258 | 258 | 258 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 22 | EC | CARE International | Hadia Agrikultura no Nutrisaun (HAN) | Food security in favour of the poorest and the most vulnerable improved through a set of actions which ensure overall coherence, complementary and continuity of community interventions. | Ermera, Liquica | Jan-10 | Dec-13 | 1,674 | n.a | 0 | 270 | 0 | 0 | 0 | 0 | 412 | 412 | 412 | 167 | 1,403 |
| 23 | Portugal | MNE, IPAD | PADRTL - Rural Development Programme | Alimentary lacks of the population reduced; Management of the water and ground improved; Controllers and employees formed; Institutional structures created to ensure the continuity of the | Alieu, Bobonaro, Cova Lima, Ermera, Manufahi, Liquiça | Mar-08 | 2010 | n.a | 0% | 441 | 465 | 210 | 198 | 58 | 0 | 471 | n.a | n.a | n.a | 471 |
| 24 | USA | National Cooperative Business Association | Timor-Leste Investment Alliance | Global Development Alliance with Cooperative Business International (CBI) to improve the competitiveness of CCT's coffee; funds leveraged \$1m from CBI. | Dili, Liquica, Aileu, Ermera, Cova Lima, Manufahi, Oecusse, Baucau, Bobonaro. | Jan-08 | Jan-10 | 300 | 0 | 300 | 300 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 | USA | National Cooperative Business Association | Timor Economic Rehabilitation and Development Project | Build on previous success with coffee to diversify the income sources of Cooperative Café Timor (CCT) members to include livestock, vanilla, cloves, agro-forestry products, etc. | Dili, Liquica, Aileu, Ermera, Cova Lima, Manufahi, Oecusse, Baucau, Bobonaro. | Sep-02 | Sep-10 | 17,500 | 0 | 3,200 | 3,200 | 0 | 3,200 | 0 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| Infrastructure | | | | | | | | | | | | | | | | | | | | |

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|---------------------|--------------------------------|--------------------|---|--|---|--------|--------|-------|-----|-------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 26 | EC | Austrian Red Cross | Integrated Rural Community Water and Sanitation Development | Improved watsan in 38 villages (19,000 beneficiaries) | Ermera, Liquica, Bobonaro | Dec-07 | Nov-11 | 1,527 | 0% | 335 | 209 | 0 | 0 | 0 | 0 | 209 | 301 | 385 | 0 | 895 |
| 27 | Japan NatCom & Aus NatCom | MoI, UNICEF | Children's Environment project | Children of 150 villages and schools in 6 districts practice safe sanitation and hygiene | Aileu, Ermera, Liquica, Manatuto | 2009 | n.a | 338 | 0% | 338 | 41 | 0 | 41 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 28 | SIDA-Sweden and Thematic Funds | MoH, UNICEF | HIV/AIDS project | 1. Eighty percent (80%) of HIV infected children and women receive PMTCT services 2. Fifty percent (50%) of young people (females and males) have correct knowledge and skills to reduce their vulnerability. | All districts | 2009 | n.a | 480 | 0% | 480 | 133 | 0 | 133 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 29 | Japan NatCom & Aus NatCom | MoI, UNICEF | Community WASH project | 80% of rural population in 150 villages including schools in 6 districts have access to sustainable safe water sources and improved sanitation. | Aileu, Ermera, Liquica, Manatuto, Oecusse, Viqueque | 2009 | n.a | 615 | 0% | 656 | 205 | 0 | 205 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 30 | Spain | UNICEF et al | Childhood nutrition | Improved health indicators in 4 Districts | Oecussi, Manatuto, Ermera, Dili | Sep-09 | Dec-11 | 3,500 | n.a | 3,500 | 3,500 | n.a | n.a | n.a | n.a | n.a | 0 | 0 | 0 | n.a |
| Other Sector | | | | | | | | | | | | | | | | | | | | |
| 31 | Japan | JICA | Community Policing Training | To enhance community policing in districts and national level function properly | National, Baucau, Viqueque, Ermera, | Feb-09 | Feb-09 | 44 | 0% | 44 | 44 | n.a | 44 | n.a | n.a | 0 | 0 | 0 | 0 | 0 |
| 32 | UNICEF | Public Broadcast | Advocacy and Media project | Children and youth (girls and boys) have opportunities to express their views on issues that affect them through the media and other communication channels. | Aileu, Ermera, Manatuto, Oecusse, Viqueque | 2009 | n.a | 355 | 0% | 100 | 70 | 0 | 70 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |

Lautem

| No. | Donor | Implementing Agency | Project name | Expected Outcomes | Areas | Project Start | Project End | Total Funding | Capital spending (%) | 2009 plan | 2009 actual disburse | salary/wage | goods & service | minor capital | capital dev. | 2010 | 2011 | 2012 | 2013 | 4 year total |
|-------------------------|---------------------------------|-------------------------|---------------------------|---|----------------------------|---------------|-------------|---------------|----------------------|-----------|----------------------|-------------|-----------------|---------------|--------------|------|------|------|------|--------------|
| Youth and Sports | | | | | | | | | | | | | | | | | | | | |
| 1 | Sweden & Spanish NatCom, UNICEF | MoE, SoS Youth & sports | Youth Policy and Particip | 1. Children and youth (girls and boys) have opportunities to express their opinion and views on issues that affect them, and on the implementation of policies and programmes, including participation in decision making and nation building, 2. 80% of adolescents and youth (girls and boys) have | National and all districts | 2009 | n.a | 522.5 | 0% | 523 | 150 | 0 | 150 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |

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|----------------------------|---|------------------------------------|---|---|----------------------------|--------|--------|--------|-----|-----|-----|-----|-----|-----|-----|-------|-----|-----|-----|-------|
| 2 | Sweden & Thematic funds for Basic Education & Gender Equality, UNICEF | MoE, SoS Youth & sports | Adolescent Development | The Adolescents and Youth Participation programme will focus on advocating for the creation of mechanisms and structures that allows for greater inclusion of young people in society and development, build the capacities of targeted national and local bodies including youth and youth organization to help young people participate meaningfully in their society, improve their livelihoods, attain basic and functional literacy level, learn life skills and prevent conflict. The | National and all districts | 2009 | n.a | 522.5 | 0% | 523 | 217 | 0 | 217 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| Vocational Training | | | | | | | | | | | | | | | | | | | | |
| 3 | UNDP | UNDP/ILO | WISE - Women in Self-Employment | Creation of self-employment opportunities for at least 500 Timorese women affected by the crisis in the districts of Baucau, Lautem and Viqueque | Baucau, Viqueque, Lautem | Mar-08 | Dec-08 | 539 | 0% | n.a | -2 | 0 | -2 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| Gender Equality | | | | | | | | | | | | | | | | | | | | |
| 4 | Ireland | UNFPA | Gender | | 13 districts | Jan-09 | Dec-09 | n.a | n.a | 837 | 627 | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a |
| Justice | | | | | | | | | | | | | | | | | | | | |
| 5 | USA | The Asia Foundation | Access to Justice and Legislative Development | Increase rural citizens' access to legal information and legal aid and improve the quality of informal dispute resolution or mediation. | National, All 13 districts | Sep-02 | Sep-12 | 13,677 | 0 | 889 | 889 | 0 | 889 | 0 | 0 | 1,700 | 0 | 0 | 0 | 1,700 |
| 6 | Ireland | Provedor Direitus Humanu e Justica | Justice Sector | | 13 districts | Jan-09 | Dec-09 | n.a | n.a | 209 | 279 | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a |
| Health | | | | | | | | | | | | | | | | | | | | |

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|------------------|--|--|--|---|---|--------|--------|--------|-----|-------|-------|-----|-------|-----|-----|-------|-----|-----|-----|-------|
| 7 | EC | Marie Stopes Int. | Extending the reach of comprehensive sexual and reproductive health care to vulnerable communities in rural TL | Marginalized East Timorese women and young people will be able to access much needed SRH services and information through positive behaviour change and service delivery in eight Districts of Timor Leste. | Dili, Baucau, Viqueque, Lautem, Oecusse, Bobonaro, Covalima, Manatuto | Jan-09 | Jan-11 | 1,265 | n.a | 279 | 289 | n.a | n.a | n.a | n.a | 362 | 362 | 253 | 0 | 976 |
| 8 | EC | Medicos do Mundo | Projecto Comunidade Saudável | Reduzir no Distrito de Lautem e no Distrito de Viqueque a taxa de mortalidade e morbilidade materno-infantil aumentando o acesso a serviços de saúde na rede fixa e a nível da comunidade | Lautem | Jan-10 | Dec-13 | 1,130 | n.a | 0 | 0 | n.a | n.a | n.a | n.a | 239 | 259 | 632 | 0 | 1,130 |
| 9 | USA | Partnership for Child Health Care and John Snow, Inc | Timor-Leste Asistencia Integrada Saude (TAIS) | Strengthen the capacity of the public health system to deliver proven interventions that reduce infant and child mortality rates. | National (policy component). All 13 Disricts. | Sep-04 | Sep-10 | 14,700 | 0 | 1,000 | 1,000 | 0 | 1,000 | 0 | 0 | 2,700 | 0 | 0 | 0 | 2,700 |
| 10 | AusAid, Aus NatCom, Gov. Japan, USA and GAVI | MoH | Maternal and Child Health | 20% increase of children (girls and boys) and women utilising quality health care services | All districts | 2009 | n.a | 3,026 | 0% | 2,236 | 663 | 0 | 663 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 11 | Australia, Japan, USA | MoH, HIAM HEALTH (NGO) & WFP | Maternal and Child Health Nutrition/MCHN | 1. improved attendances of pregnant and lactating women in the clinics to access health services; 2. improved nutritional status of children age 6-23 months and 24-59 months. | all districts except Viqueque | Sep-08 | Aug-10 | n.a | 0% | 6,098 | 3,278 | n.a | n.a | n.a | n.a | 5,094 | 0 | 0 | 0 | 5,094 |
| Education | | | | | | | | | | | | | | | | | | | | |
| 12 | USA | Ministry of Education, Cultural Division | Ambassador's Fund for Cultural Preservation | Preserving Timorr-Leste's Umalulik tradition Through restoration of sacred houses in district of Ainaro, Bobonaro, Oecusse, and Lautem | Ainaro, Bobonaro, Oecusse, Lautem | Jan-09 | Dec-09 | 32 | 0 | 32 | 32 | 0 | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | SIDA-Swede | MoE(UNICEF) | Child Friendly Schools | a 20% increase of children enrolled in free compulsory basic education b 25% increase of children completing free compulsory basic education. | All districts | 2009 | n.a | 1060 | 0% | 1,060 | 709 | 0 | 709 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |

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|----------------------------------|--|------------------------------|---|---|--|--------|--------|-----|-----|-------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 14 | SIDA-Sweden | MoE(UNICEF) | Curriculum Development | By 2013, children, young people, women and men have improved quality of life through reduced malnutrition, morbidity and mortality; strengthened learning achievement; and enhanced social protection | National, and all districts | 2009 | n.a | 965 | 0% | 965 | 384 | 0 | 384 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| Economy & Development | | | | | | | | | | | | | | | | | | | | |
| 15 | Japan, Korea, Spain, USA, other donors | JIRCAS (NGO) & WFP | Food for work/asset | 1. improved food consumption among targeted population; 2. increased ability of targeted communities to meet food needs through food for work/food for assets (FFW/A). | Baucau, Bobonaro, Covalima, Lautem, Liquica, Manatuto and Oecussi. | Sep-08 | Aug-10 | n.a | 0% | 6,012 | 1,676 | 0 | 0 | 0 | 0 | 178 | 178 | 178 | 0 | 534 |
| Social Solidarity | | | | | | | | | | | | | | | | | | | | |
| 16 | EC | UNDP | Disaster Risk Management Institutional and Operational Systems Development in Timor-Leste | Establish basic systems for Disaster Risk Reduction Management in Dili, Bobonaro and Lautem to minimize casualties, loss of lives, capital and environmental assets in vulnerable communities. Strengthening of NDOC and | Dili, Bobonaro, lautem | Sep-08 | Nov-09 | 418 | n.a | 0 | 0 | n.a | n.a | n.a | n.a | 84 | 0 | 0 | 0 | 84 |
| 17 | EC | CONCERN | Strengthening, Consolidation and Learning of DRR (Scale up DRR) | Contribute towards the achievement of a coordinated approach to Disaster Risk Reduction through strengthening established structures and supporting vulnerable communities | Lautem | Oct-08 | Sep-09 | 420 | n.a | 0 | 0 | n.a | n.a | n.a | n.a | 210 | 0 | 0 | 0 | 210 |
| 18 | Portugal | M. Trab. Solidarieade Social | Social Center of Imaculada Conceição Moro-Lautem | | Lautem | 2009 | | n.a | n.a | 152 | 196 | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a | |
| 19 | EC,UNDP | UNDP | Disaster Risk Management Institutional and Operational Systems Development in Timor-Leste | Address the immediate needs for the development of necessary institutional and standard operational systems to support the operationalisation of the National Policy for Disaster Risk Management, the decentralisation of services, and the strengthening of the link between district and central levels. | Dili, Bobonaro, Lautem | Jan-09 | Jan-10 | 468 | 0% | 272 | 309 | 0 | 259 | 50 | | 117 | n.a | n.a | | 117 |

| Agriculture | | | | | | | | | | | | | | | | | | | | |
|----------------|--------------------------------|-------------|---|--|---|--------|--------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| 20 | Brazil | ABC | Strengthening of Agro-Technical Schools in Timor-Leste | Increase capacity of students in agriculture schools | Maliana, Manatuto, Lautem | Aug-08 | Dec-09 | 273 | 0% | 205 | 81 | 51 | 30 | 0 | 0 | 124 | 0 | 0 | 0 | 124 |
| 21 | Brazil | ABC | Support to agriculture and fishery production in Timor-Leste | n.a | Manufafi, Ermera, Baucau, Lautem, Bobonaro, Aileu, Ainaro | Jun-09 | Nov-09 | 258 | 0% | 258 | 258 | 258 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 22 | EC | HIVOS | Building Food Security and Resilience among rural households in Timor Leste | Reduction of food security of most vulnerable households of Timor-Leste in 31 sucos in the Lautem and Baucau and Viqueque district substantial achieved. | Lautem, Manufahi | Jan-10 | Dec-12 | 1,799 | n.a | 0 | 511 | n.a | n.a | n.a | n.a | 554 | 554 | 180 | 0 | 1,288 |
| Tourism | | | | | | | | | | | | | | | | | | | | |
| 23 | EC | CIDAC | Turismo Etico | Tourisme product, created & commercialized | Lautem | Jan-05 | Aug-10 | 594 | 0% | 213 | 0 | 0 | 0 | 0 | 0 | 222 | 0 | 0 | 0 | 222 |
| 24 | EC | CIDAC | Ahimatan ba futuro – Redução da pobreza em Timor-Leste através do turismo de base comunitaria | To reduce poverty in Timor-Leste through promotion of local capacity to set up activities which generate revenue and are based in sustainable management of natural resources | Lautem | Jan-10 | Dec-14 | 661 | n.a | 0 | 0 | 0 | 0 | 0 | 0 | 157 | 306 | 145 | 145 | 752 |
| Infrastructure | | | | | | | | | | | | | | | | | | | | |
| 25 | SIDA-Sweden and Thematic Funds | MoH,UNI CEF | HIV/AIDS project | 1. Eighty percent (80%) of HIV infected children and women receive PMTCT services 2. Fifty percent (50%) of young people (females and males) have correct knowledge and skills to reduce their vulnerability to HIV/AIDS. | All districts | 2009 | n.a | 480 | 0% | 480 | 133 | 0 | 133 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |

Liquica

| No. | Donor | Implementing Agency | Project name | Expected Outcomes | Areas | Project Start | Project End | Total Funding | Capital spending (%) | 2009 plan | 2009 actual disburse | salary/wage | goods & service | minor capital | capital dev. | 2010 | 2011 | 2012 | 2013 | 4 year total |
|-------------------------|-------|---------------------|--------------|-------------------|-------|---------------|-------------|---------------|----------------------|-----------|----------------------|-------------|-----------------|---------------|--------------|------|------|------|------|--------------|
| Youth and Sports | | | | | | | | | | | | | | | | | | | | |

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|-------------------------------------|---|------------------------------------|---|--|---|--------|--------|--------|-----|-------|-------|-----|-------|-----|-----|-------|-----|-----|-----|-------|
| 1 | Sweden & Spanish NatCom, UNICEF | MoE, SoS Youth & sports | Youth Policy and Participation | 1. Children and youth (girls and boys) have opportunities to express their opinion and views on issues that affect them, and on the implementation of policies and programmes, including participation in decision making and nation building. | National and all districts | 2009 | n.a | 522.5 | 0% | 523 | 150 | 0 | 150 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 2 | Sweden & Thematic funds for Basic Education & Gender Equality, UNICEF | MoE, SoS Youth & sports | Adolescent Development | The Adolescents and Youth Participation programme will focus on advocating for the creation of mechanisms and structures that allows for greater inclusion of young people in society and development, build the capacities of targeted national and local bodies including youth and youth organization to help young people participate meaningfully in their society, improve their livelihoods, attain basic and functional literacy level, learn life | National and all districts | 2009 | n.a | 522.5 | 0% | 523 | 217 | 0 | 217 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| Promotion of Gender Equality | | | | | | | | | | | | | | | | | | | | |
| 3 | Ireland | UNFPA | Gender | | 13 districts | Jan-09 | Dec-09 | n.a | n.a | 837 | 627 | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a |
| Justice | | | | | | | | | | | | | | | | | | | | |
| 4 | USA | The Asia Foundation | Access to Justice and Legislative Development | Increase rural citizens' access to legal information and legal aid and improve the quality of informal dispute resolution or mediation. | National, All 13 districts | Sep-02 | Sep-12 | 13,677 | 0 | 889 | 889 | 0 | 889 | 0 | 0 | 1,700 | 0 | 0 | 0 | 1,700 |
| 5 | USA | Associates in Rural Development | Strengthening Property Rights in Timor-Leste | Comprehensive support to establish a functioning land titling, registration, and dispute resolution system. | National (policy component). Claims collection pilots | Nov-07 | Sep-12 | 9,876 | 0 | 2,000 | 2,000 | 0 | 2,000 | 0 | 0 | 3,200 | 0 | 0 | 0 | 3,200 |
| 6 | Ireland | Provedor Direitus Humanu e Justica | Justice Sector | | 13 districts | Jan-09 | Dec-09 | n.a | n.a | 209 | 279 | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a |
| Health | | | | | | | | | | | | | | | | | | | | |

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|------------------|--|--|---|---|--|--------|--------|--------|----|-------|-------|-----|-------|-----|-----|-------|-----|-----|-----|-------|
| 6 | USA | Health Alliance International (HAI) | Child Survival and Health Grants Program & Promoting Community Demand for Child Spacing | Introduce good practices in maternal health, newborn care, family planning, and reproductive health, including child spacing. | National (policy component). Manatuto, Aileu, Ainaro, Manufahi, Ermera, Liquica. | Sep-04 | Aug-09 | 3,711 | 0 | - | - | 0 | - | 0 | 0 | 500 | 0 | 0 | 0 | 500 |
| 7 | USA | Partnership for Child Health Care and John Snow, Inc | Timor-Leste Asistencia Integrada Saude (TAIS) | Strengthen the capacity of the public health system to deliver proven interventions that reduce infant and child mortality rates. | National (policy component). All 13 Disricts. | Sep-04 | Sep-10 | 14,700 | 0 | 1,000 | 1,000 | 0 | 1,000 | 0 | 0 | 2,700 | 0 | 0 | 0 | 2,700 |
| 8 | AusAid, Aus NatCom, Gov. japan, USA and GAVI | MoH | Maternal and Child Health | 20% increase of children (girls and boys) and women utilising quality health care services | All districts | 2009 | n.a | 3,026 | 0% | 2,236 | 663 | 0 | 663 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 9 | Australia, Japan, USA | MoH, HIAM HEALTH (NGO) & WFP | Maternal and Child Health Nutrition/MCHN | 1. improved attendances of pregnant and lactating women in the clinics to access health services; 2. improved nutritional status of children age 6-23 months and 24-59 months. | all districts except Viqueque | Sep-08 | Aug-10 | n.a | 0% | 6,098 | 3,278 | n.a | n.a | n.a | n.a | 5,094 | 0 | 0 | 0 | 5,094 |
| Education | | | | | | | | | | | | | | | | | | | | |
| 10 | SIDA-Swede | MoE(UNICEF) | Child Friendly Schools | a 20% increase of children enrolled in free compulsory basic education b 25% increase of children completing free compulsory basic education. | All districts | 2009 | n.a | 1060 | 0% | 1,060 | 709 | 0 | 709 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 11 | SIDA-Swede | MoE(UNICEF) | Curriculum Development | By 2013, children, young people, women and men have improved quality of life through reduced malnutrition, morbidity and mortality; strengthened learning achievement; and enhanced social protection | National, and all districts | 2009 | n.a | 965 | 0% | 965 | 384 | 0 | 384 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |

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|----------------------------------|--|--------------------|---|---|--|--------|--------|-------|-----|-------|-------|-----|-----|-----|-----|-------|-------|-------|-------|-------|
| Economy & Development | | | | | | | | | | | | | | | | | | | | |
| 12 | Japan, Korea, Spain, USA, other donors | JIRCAS (NGO) & WFP | Food for work/asset | 1. improved food consumption among targeted population; 2. increased ability of targeted communities to meet food needs through food for work/food for assets (FFW/A). | Baucau, Bobonaro, Covalima, Lautem, Liquica, Manatuto and Oecusse | Sep-08 | Aug-10 | n.a | 0% | 6,012 | 1,676 | 0 | 0 | 0 | 0 | 178 | 178 | 178 | 0 | 534 |
| Social Solidarity | | | | | | | | | | | | | | | | | | | | |
| 13 | AusAID | UNDP | Support to the Trust-Building Pillar of the National Recovery Strategy | Comprehensive and sustainable reintegration programmes for IDPs, returning refugees and ex-combatants in place | Dili, Baucau, Bobonaro, Ermera, Lautem, Viqueque, Covalima, Aileu, Lizuica | Jul-08 | Dec-10 | 1,557 | 0% | 315 | 318 | 82 | 235 | 1 | | 520 | n.a | n.a | | 520 |
| 14 | EC, USA, other donors | MSS & WFP | General food Distribution (GFD) to IDPs and victims of natural disaster | improved access to food consumption to mitigate the effects of natural or human-induced disasters. | Bobonaro, Covalima, Dili, Ermela, Liquica, Manatuto, Manufahi, Oecusse | Sep-08 | Aug-10 | n.a | 0% | 266 | 189 | n.a | n.a | n.a | n.a | n/a | 0 | 0 | 0 | 0 |
| Agriculture | | | | | | | | | | | | | | | | | | | | |
| 15 | Australia | ACAIR | Seeds of Life 2 | Improve and protect food security and income generation for target farming families | Manatuto Baucau Viqueque Liquica Bobonaro Aileu Anufahi | | | 7,201 | | 1,617 | 1,625 | n.a | n.a | n.a | n.a | 1,617 | 1,541 | 1,982 | 1,189 | 6,330 |
| 16 | EC | CARE International | Hadia Agrikultura no Nutrisaun (HAN) | Food security in favour of the poorest and the most vulnerable improved through a set of actions which ensure overall coherence, complementary and continuity of community interventions. | Ermera, Liquica | Jan-10 | Dec-13 | 1,674 | n.a | 0 | 270 | 0 | 0 | 0 | 0 | 412 | 412 | 412 | 167 | 1,403 |

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|-----------------------|--------------------------------|--------------------------------|---|---|---|--------|--------|--------|-----|-------|-------|-----|-------|-----|-----|-------|-----|-----|-----|-------|
| 17 | Portugal | MNE, IPAD | PADRTL - Rural Development Programme | Alimentary lacks of the population reduced; Management of the water and ground improved; Controllers and employees formed; Institucional structures created to assure the continuity of the | Alieu, Bobonaro, Cova Lima, Ermera, Manufahi, Liquiça | Mar-08 | 2010 | n.a | 0% | 441 | 465 | 210 | 198 | 58 | 0 | 471 | n.a | n.a | n.a | 471 |
| 18 | Spain | Comunidad Jesuitas-E TEA | Rural development in Liquiça | Improved Food security in Liquiça | Liquica | Dec-08 | Dec-12 | 5,573 | n.a | 1,609 | 1,609 | n.a | n.a | n.a | n.a | n.a | 0 | 0 | 0 | 0 |
| Tourism | | | | | | | | | | | | | | | | | | | | |
| 19 | USA | Development Alternatives, Inc. | Dezenvolve Setor Privadu | Strengthen the private sector with support for agribusiness, commercial services, financial services, and the business enabling environment. | National (policy component). Dili, Aileu, Liquica, Cova Lima, Baucau, Viqueque, Bobonaro. | Jul-05 | Jul-10 | 11,636 | 0 | 3,000 | 3,000 | 0 | 3,000 | 0 | 0 | 2,837 | 0 | 0 | 0 | 2,837 |
| Infrastructure | | | | | | | | | | | | | | | | | | | | |
| 20 | EC | Austrian Red Cross | Integrated Rural Community Water and Sanitation Development Project in the Districts Ermera, Liquica and Bobonaro | Improved watsan in 38 villages (19,000 beneficiaries) | Ermera, Liquica, Bobonaro | Dec-07 | Nov-11 | 1,527 | 0% | 335 | 209 | 0 | 0 | 0 | 0 | 209 | 301 | 385 | 0 | 895 |
| 21 | Japan NatCom & Aus NatCom | MoH, UNICEF | Children's Environment project | Children of 150 villages and schools in 6 districts practice safe sanitation and hygiene | Aileu, Ermera, Liquica, Manatuto, Oecusse, Viqueque | 2009 | n.a | 338 | 0% | 338 | 41 | 0 | 41 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 22 | SIDA-Sweden and Thematic Funds | MoH, UNICEF | HIV/AIDS project | 1. Eighty percent (80%) of HIV infected children and women receive PMTCT services 2. Fifty percent (50%) of young people (females and males) have correct knowledge and skills to reduce their vulnerability | All districts | 2009 | n.a | 480 | 0% | 480 | 133 | 0 | 133 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |

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|----|------------------------------------|-------------|------------------------|---|---|------|-----|-----|----|-----|-----|---|-----|---|---|-----|-----|-----|-----|---|
| 23 | Japan NatCom & Aus NatCom | MoI, UNICEF | Community WASH project | 80% of rural population in 150 villages including schools in 6 districts have access to sustainable safe water sources and improved sanitation. | Aileu, Ermera, Liquica, Manatuto, Oecusse, Viqueque | 2009 | n.a | 615 | 0% | 656 | 205 | 0 | 205 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
|----|------------------------------------|-------------|------------------------|---|---|------|-----|-----|----|-----|-----|---|-----|---|---|-----|-----|-----|-----|---|

Manatuto

| No. | Donor | Implementing Agency | Project name | Expected Outcomes | Areas | Project Start | Project End | Total Funding | Capital spending (%) | 2009 plan | 2009 actual disburse | salary/wage | goods & service | minor capital | capital dev. | 2010 | 2011 | 2012 | 2013 | 4 year total |
|-------------------------|---|-------------------------|--------------------------------|---|----------------------------|---------------|-------------|---------------|----------------------|-----------|----------------------|-------------|-----------------|---------------|--------------|------|------|------|------|--------------|
| Youth and Sports | | | | | | | | | | | | | | | | | | | | |
| 1 | Sweden & Spanish NatCom, UNICEF | MoE, SoS Youth & sports | Youth Policy and Participation | 1. Children and youth (girls and boys) have opportunities to express their opinion and views on issues that affect them, and on the implementation of policies and programmes, including participation in decision making and nation building, 2. 80% of adolescents and youths (girls and boys) have basic literacy and life skills | National and all districts | 2009 | n.a | 522.5 | 0% | 523 | 150 | 0 | 150 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 2 | Sweden & Thematic funds for Basic Education & Gender Equality, UNICEF | MoE, SoS Youth & sports | Adolescent Development | The Adolescents and Youth Participation programme will focus on advocating for the creation of mechanisms and structures that allows for greater inclusion of young people in society and development, build the capacities of targeted national and local bodies including youth and youth organization to help young people participate meaningfully in their society, improve their livelihoods, attain basic and functional literacy level, learn life skills and prevent conflict. The | National and all districts | 2009 | n.a | 522.5 | 0% | 523 | 217 | 0 | 217 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| Gender Equality | | | | | | | | | | | | | | | | | | | | |
| 3 | Ireland | UNFPA | Gender | | 13 districts | Jan-09 | Dec-09 | n.a | n.a | 837 | 627 | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a |
| Justice | | | | | | | | | | | | | | | | | | | | |

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|---------------|---|--|--|---|---|--------|--------|--------|-----|-------|-------|-----|-------|-----|-----|-------|-----|-----|-----|-------|
| 4 | USA | The Asia Foundation | Access to Justice and Legislative Development | Increase rural citizens' access to legal information and legal aid and improve the quality of informal dispute resolution or mediation. | National, All 13 districts | Sep-02 | Sep-12 | 13,677 | 0 | 889 | 889 | 0 | 889 | 0 | 0 | 1,700 | 0 | 0 | 0 | 1,700 |
| 5 | Ireland | Provedor Direitos Humanos e Justica | Justice Sector | | 13 districts | Jan-09 | Dec-09 | n.a | n.a | 209 | 279 | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a |
| Health | | | | | | | | | | | | | | | | | | | | |
| 6 | EC | Marie Stopes Int. | Extending the reach of comprehensive sexual and reproductive health care to vulnerable communities in rural TL | Marginalized East Timorese women and young people will be able to access much needed SRH services and information through positive behaviour change and service delivery in eight Districts of Timor Leste. | Dili, Baucau, Viqueque, Lautem, Oecusse, Bobonaro, Covalima, Manatuto | Jan-09 | Jan-11 | 1,265 | n.a | 279 | 289 | n.a | n.a | n.a | n.a | 362 | 362 | 253 | 0 | 976 |
| 7 | USA | Health Alliance International (HAI) | Child Survival and Health Grants Program & Promoting Community Demand for Child Spacing | Introduce good practices in maternal health, newborn care, family planning, and reproductive health, including child spacing. | National (policy component). Manatuto, Aileu, Ainaro, Manufahi, Ermera, | Sep-04 | Aug-09 | 3,711 | 0 | - | - | 0 | - | 0 | 0 | 500 | 0 | 0 | 0 | 500 |
| 8 | USA | Partnership for Child Health Care and John Snow, Inc | Timor-Leste Asistencia Integrada Saude (TAIS) | Strengthen the capacity of the public health system to deliver proven interventions that reduce infant and child mortality rates. | National (policy component). All 13 Districts. | Sep-04 | Sep-10 | 14,700 | 0 | 1,000 | 1,000 | 0 | 1,000 | 0 | 0 | 2,700 | 0 | 0 | 0 | 2,700 |
| 9 | AusAid, Aus NatCom, Japan, USA and GAVI | MoH | Maternal and Child Health | 20% increase of children (girls and boys) and women utilising quality health care services | All districts | 2009 | n.a | 3,026 | 0% | 2,236 | 663 | 0 | 663 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 10 | Australia, Japan, USA | MoH, HIAM HEALTH (NGO) & WFP | Maternal and Child Health Nutrition/MCHN | 1. improved attendances of pregnant and lactating women in the clinics to access health services; 2. improved nutritional status of children age 6-23 months and 24-59 months. | all districts except Viqueque | Sep-08 | Aug-10 | n.a | 0% | 6,098 | 3,278 | n.a | n.a | n.a | n.a | 5,094 | 0 | 0 | 0 | 5,094 |

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|-----------------------|---------------------------|-----------|---|---|--|--------|--------|-------|----|-------|-------|-----|-----|-----|-----|-------|-------|-------|-------|-------|
| 17 | Norway and UNDP MDG funds | MoJ, MSS | Child and Family Welfare | 1. Children and their families benefit from a quality social welfare system, including in emergencies. 2. There is a fully resourced Child Protection Unit within the Ministry of Social Solidarity at national and district levels with clear operational procedures. | Aileu, Bobonaro, Covelima, Ermera, Manatuto, Oecusse, Viqueque | 2009 | n.a | 428 | 0% | 428 | 203 | 0 | 203 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 18 | EC, USA, other donors | MSS & WFP | General food Distribution (GFD) to IDPs and victims of natural disaster | improved access to food consumption to mitigate the effects of natural or human-induced disasters. | Bobonaro, Covalima, Dili, Ermela, Liquica, Manatuto, Manufahi, Oecusse | Sep-08 | Aug-10 | n.a | 0% | 266 | 189 | n.a | n.a | n.a | n.a | n/a | 0 | 0 | 0 | 0 |
| Agriculture | | | | | | | | | | | | | | | | | | | | |
| 19 | Australia | ACAIR | Seeds of Life 2 | Improve and protect food security and income generation for target farming families | Manatuto Baucau Viqueque | | | 7,201 | | 1,617 | 1,625 | n.a | n.a | n.a | n.a | 1,617 | 1,541 | 1,982 | 1,189 | 6,330 |
| 20 | Brazil | ABC | Strengthening of Agro-Technical Schools in Timor-Leste | Increase capacity of students in agriculture schools | Maliana, Manatuto, Lautem | Aug-08 | Dec-09 | 273 | 0% | 205 | 81 | 51 | 30 | 0 | 0 | 124 | 0 | 0 | 0 | 124 |
| 21 | Japan | JICA | Irrigatio & Rice Cultivation Project in Manatuto (IRCP) | To improve productivity of rice in target area | Manatuto | Jun-05 | Mar-10 | 2,798 | 0% | 599 | 572 | n.a | 572 | n.a | n.a | 144 | 0 | 0 | 0 | 144 |
| 22 | Japan | JICA | Community Based Integrated Watershed Management Study | To develop community watershed management plan in Lacro and Comoro river basins & guidelines for MAF | Dili, Manatuto | Oct-05 | Mar-10 | 2,477 | 0% | 547 | 545 | n.a | 545 | n.a | n.a | 132 | 0 | 0 | 0 | 132 |
| 23 | Japan | JICA | Capacity Development Porject on Watershed Management | To support implementation of sustainable community-based natural resource management activities | Dili, Manatuto | Aug-10 | Aug-14 | n.a | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 | UK, Japan | UNDP | Ainaro Manatuto Community Activation Programme Post-2006 | Increased food security and incomes of poor households in Ainaro and Manatuto Districts on an environmentally sustainable basis, using community focused participatory methodology | Ainaro, manatuto | Jan-07 | May-09 | 176 | 0% | 222 | 492 | 249 | 243 | 0 | 0 | n.a | n.a | n.a | | 0 |
| Infrastructure | | | | | | | | | | | | | | | | | | | | |

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|---------------------|--------------------------------|------------------|--------------------------------|--|--|--------|--------|-------|-----|-------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 25 | Japan NatCom & Aus NatCom | MoI, UNICEF | Children's Environment project | Children of 150 villages and schools in 6 districts practice safe sanitation and hygiene | Aileu, Ermera, Liquica, Manatuto, Oecusse, | 2009 | n.a | 338 | 0% | 338 | 41 | 0 | 41 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 26 | SIDA-Sweden and Thematic Funds | MoH, UNICEF | HIV/AIDS project | 1. Eighty percent (80%) of HIV infected children and women receive PMTCT services 2. Fifty percent (50%) of young people (females and males) have correct knowledge and skills to reduce their vulnerability to HIV/AIDS. | All districts | 2009 | n.a | 480 | 0% | 480 | 133 | 0 | 133 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 27 | Japan NatCom & Aus NatCom | MoI, UNICEF | Community WASH project | 80% of rural population in 150 villages including schools in 6 districts have access to sustainable safe water sources and improved sanitation. | Aileu, Ermera, Liquica, Manatuto, Oecusse, | 2009 | n.a | 615 | 0% | 656 | 205 | 0 | 205 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 28 | Spanish Government | MoH, UNICEF | Nutrition project | 20% increase of children and women utilising quality nutrition services | Aileu, Baucau, Manatuto, Oecussi, Manatuto, Ermera, Dili | 2009 | n.a | 852 | 0% | 852 | 475 | 0 | 475 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 29 | Spain | UNICEF et al | Childhood nutrition | Improved health indicators in 4 Districts | Oecussi, Manatuto, Ermera, Dili | Sep-09 | Dec-11 | 3,500 | n.a | 3,500 | 3,500 | n.a | n.a | n.a | n.a | n.a | 0 | 0 | 0 | n.a |
| Other Sector | | | | | | | | | | | | | | | | | | | | |
| 30 | UNICEF | Public Broadcast | Advocacy and Media project | Children and youth (girls and boys) have opportunities to express their views on issues that affect them through the media and other communication channels | Aileu, Ermera, Manatuto, Oecusse, Viqueque | 2009 | n.a | 355 | 0% | 100 | 70 | 0 | 70 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |

Manufahi

| No. | Donor | Implementing Agency | Project name | Expected Outcomes | Areas | Project Start | Project End | Total Funding | Capital spending (%) | 2009 plan | 2009 actual disburse | salary/wage | goods & service | minor capital | capital dev. | 2010 | 2011 | 2012 | 2013 | 4 year total |
|-------------------------|---------------------------------|-------------------------|--------------------------------|---|----------------------------|---------------|-------------|---------------|----------------------|-----------|----------------------|-------------|-----------------|---------------|--------------|------|------|------|------|--------------|
| Youth and Sports | | | | | | | | | | | | | | | | | | | | |
| 1 | Sweden & Spanish NatCom, UNICEF | MoE, SoS Youth & sports | Youth Policy and Participation | 1. Children and youth (girls and boys) have opportunities to express their opinion and views on issues that affect them, and on the implementation of policies and programmes, including participation in decision making and nation building, 2. 80% of adolescents and | National and all districts | 2009 | n.a | 522.5 | 0% | 523 | 150 | 0 | 150 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |

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|------------------------|---|--|---|--|---|--------|--------|--------|-----|-------|-------|-----|-------|-----|-----|-------|-----|-----|-----|-------|
| 2 | Sweden & Thematic funds for Basic Education & Gender Equality, UNICEF | MoE, SoS Youth & sports | Adolescent Development | The Adolescents and Youth Participation programme will focus on advocating for the creation of mechanisms and structures that allows for greater inclusion of young people in society and development, build the capacities of targeted national and local bodies including youth and youth organization to help young people participate meaningfully in their society, improve their livelihoods, attain basic and functional literacy level, learn life | National and all districts | 2009 | n.a | 522.5 | 0% | 523 | 217 | 0 | 217 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| Gender Equality | | | | | | | | | | | | | | | | | | | | |
| 3 | Ireland | UNFPA | Gender | | 13 districts | Jan-09 | Dec-09 | n.a | n.a | 837 | 627 | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a |
| Justice | | | | | | | | | | | | | | | | | | | | |
| 4 | USA | The Asia Foundation | Access to Justice and Legislative Development | Increase rural citizens' access to legal information and legal aid and improve the quality of informal dispute resolution or mediation. | National, All 13 districts | Sep-02 | Sep-12 | 13,677 | 0 | 889 | 889 | 0 | 889 | 0 | 0 | 1,700 | 0 | 0 | 0 | 1,700 |
| 5 | Ireland | Provedor Direitos Humanos e Justica | Justice Sector | | 13 districts | Jan-09 | Dec-09 | n.a | n.a | 209 | 279 | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a |
| Health | | | | | | | | | | | | | | | | | | | | |
| 6 | USA | Partnership for Child Health Care and John Snow, Inc | Timor-Leste Asistencia Integrada Saude (TAIS) | Strengthen the capacity of the public health system to deliver proven interventions that reduce infant and child mortality rates. | National (policy component). All 13 Disricts. | Sep-04 | Sep-10 | 14,700 | 0 | 1,000 | 1,000 | 0 | 1,000 | 0 | 0 | 2,700 | 0 | 0 | 0 | 2,700 |
| 7 | AusAid, Aus NatCom, Gov. | MoH | Maternal and Child Health | 20% increase of children (girls and boys) and women utilising quality health care services | All districts | 2009 | n.a | 3,026 | 0% | 2,236 | 663 | 0 | 663 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |

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|--------------------------|-----------------------|------------------------------|---|--|--|--------|--------|-------|----|-------|-------|-----|-----|-----|-----|-------|-------|-------|-------|-------|
| 8 | Australia, Japan, USA | MoH, HIAM HEALTH (NGO) & WFP | Maternal and Child Health Nutrition/MCHN | 1. improved attendances of pregnant and lactating women in the clinics to access health services; 2. improved nutritional status of children age 6-23 months and 24-59 months. | all districts except Viqueque | Sep-08 | Aug-10 | n.a | 0% | 6,098 | 3,278 | n.a | n.a | n.a | n.a | 5,094 | 0 | 0 | 0 | 5,094 |
| Education | | | | | | | | | | | | | | | | | | | | |
| 9 | SIDA-Swede | MoE(UNICEF) | Child Friendly Schools | a 20% increase of children enrolled in free compulsory basic education b 25% increase of children completing free compulsory basic education. | All districts | 2009 | n.a | 1060 | 0% | 1,060 | 709 | 0 | 709 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 10 | SIDA-Swede | MoE(UNICEF) | Curriculum Development | By 2013, children, young people, women and men have improved quality of life through reduced malnutrition, morbidity and mortality; strengthened learning achievement; and enhanced social protection. | National, and all districts | 2009 | n.a | 965 | 0% | 965 | 384 | 0 | 384 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| Social Solidarity | | | | | | | | | | | | | | | | | | | | |
| 11 | EC, USA, other donors | MSS & WFP | General food Distribution (GFD) to IDPs and victims of natural disaster | improved access to food consumption to mitigate the effects of natural or human-induced disasters. | Bobonaro, Covalima, Dili, Ermela, Liquica, Manatuto, Manufahi, | Sep-08 | Aug-10 | n.a | 0% | 266 | 189 | n.a | n.a | n.a | n.a | n/a | 0 | 0 | 0 | 0 |
| Agriculture | | | | | | | | | | | | | | | | | | | | |
| 12 | Australia | ACAIR | Seeds of Life 2 | Improve and protect food security and income generation for target farming families | Manatuto Baucau Viqueque Liqica | | | 7,201 | | 1,617 | 1,625 | n.a | n.a | n.a | n.a | 1,617 | 1,541 | 1,982 | 1,189 | 6,330 |
| 13 | Brazil | ABC | Support to agriculture and fishery production in Timor-Leste | n.a | Manufahi, Ermera, Baucau, Lautem, Bobonaro, Aileu, Ainaro | Jun-09 | Nov-09 | 258 | 0% | 258 | 258 | 258 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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|-----------------------|--------------------------------|---|---|--|---|--------|--------|--------|----|-------|-------|-----|-------|----|---|-------|-------|-------|-----|-------|
| 14 | EC | Maf/Lindell Mills | Rural Development Program III | Development of national rural development policies and strategies in selected topics while establishing associated activities in Manufahi District (extension services, agribusiness activities and rural roads) to act as a model for development. Expand on activities of the previous RDP I and II while providing transition to programme activities under Alimentary lacks of the population reduced; Management of the water and ground improved; Controllers and employees formed; Institutional structures created | Manufahi | Jul-09 | Jan-13 | 13,948 | 0% | 0 | 1,300 | 0 | 0 | 0 | 0 | 2,790 | 2,790 | 2,790 | 697 | 9,066 |
| 15 | Portugal | MNE, IPAD | PADRTL - Rural Development Programme | Management of the water and ground improved; Controllers and employees formed; Institutional structures created | Alieu, Bobonaro, Cova Lima, Ermera, Manufahi, Liquiça | Mar-08 | 2010 | n.a | 0% | 441 | 465 | 210 | 198 | 58 | 0 | 471 | n.a | n.a | n.a | 471 |
| 16 | USA | National Cooperative Business Association | Timor-Leste Investment Alliance | Global Development Alliance with Cooperative Business International (CBI) to improve the competitiveness of CCT's coffee; funds leveraged \$1m from CBI. | Dili, Liquica, Aileu, Ermera, Cova Lima, Manufahi, Oecusse, | Jan-08 | Jan-10 | 300 | 0 | 300 | 300 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | USA | National Cooperative Business Association | Timor Economic Rehabilitation and Development Project | Build on previous success with coffee to diversify the income sources of Cooperative Café Timor (CCT) members to include livestock, vanilla, cloves, agro-forestry products, etc. | Dili, Liquica, Aileu, Ermera, Cova Lima, Manufahi, Oecusse, Baucau, Bobonaro. | Sep-02 | Sep-10 | 17,500 | 0 | 3,200 | 3,200 | 0 | 3,200 | 0 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| Infrastructure | | | | | | | | | | | | | | | | | | | | |
| 18 | SIDA-Sweden and Thematic Funds | MoH, UNICEF | HIV/AIDS project | 1. Eighty percent (80%) of HIV infected children and women receive PMTCT services 2. Fifty percent (50%) of young people (females and males) have correct knowledge and skills to reduce their vulnerability to HIV/AIDS | All districts | 2009 | n.a | 480 | 0% | 480 | 133 | 0 | 133 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |

Oecusse

| No. | Donor | Implementing Agency | Project name | Expected Outcomes | Areas | Project Start | Project End | Total Funding | Capital spending (%) | 2009 plan | 2009 actual disburse | salary/wage | goods & service | minor capital | capital dev. | 2010 | 2011 | 2012 | 2013 | 4 year total |
|-------------------------|-------|---------------------|--------------|-------------------|-------|---------------|-------------|---------------|----------------------|-----------|----------------------|-------------|-----------------|---------------|--------------|------|------|------|------|--------------|
| Youth and Sports | | | | | | | | | | | | | | | | | | | | |

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|------------------------|---|-------------------------|---|--|---|--------|--------|--------|-----|-------|-------|-----|-----|-----|-----|-------|-------|-------|-------|--------|
| 1 | Sweden & Spanish NatCom, UNICEF | MoE, SoS Youth & sports | Youth Policy and Particip | 1. Children and youth (girls and boys) have opportunities to express their opinion and views on issues that affect them, and on the implementation of policies and programmes, including participation in decision making and nation building, 2. 80% of adolescents and youths (girls and boys) have | National and all districts | 2009 | n.a | 522.5 | 0% | 523 | 150 | 0 | 150 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 2 | Sweden & Thematic funds for Basic Education & Gender Equality, UNICEF | MoE, SoS Youth & sports | Adolescent Development | The Adolescents and Youth Participation programme will focus on advocating for the creation of mechanisms and structures that allows for greater inclusion of young people in society and development, build the capacities of targeted national and local bodies including youth and youth organization to help young people participate meaningfully in their society, improve their | National and all districts | 2009 | n.a | 522.5 | 0% | 523 | 217 | 0 | 217 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| Gender Equality | | | | | | | | | | | | | | | | | | | | |
| 3 | Ireland | UNFPA | Gender | | 13 districts | Jan-09 | Dec-09 | n.a | n.a | 837 | 627 | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a |
| 4 | Spain, ILO, UNIFEM | UNIFEM | Supporting Gender Equality and Women's Rights in Nation Building of Timor-Leste (MDG's) | *Improved protection of women and girls through the establishment of legal frameworks and mechanisms to uphold their rights. *Reduced vulnerability of women and girls through Improved outreach mechanisms and services and the establishment of a social protection scheme.*Improved social and economic situation of | Dili, Baucau, Bobonaro, Covalima, Oecussi | Nov-08 | Dec-11 | 1,060 | 0% | 180 | 70 | 28 | 36 | 6 | 0 | n.a | n.a | n.a | n.a | n.a |
| Justice | | | | | | | | | | | | | | | | | | | | |
| 5 | Australia | GRM | Justice Sector Development Program | Contribute to the development of a more effective, accessible and accountable justice system | Cova-Lima Dili Oecussi | 2007 | 2013 | 22,593 | | 4,844 | 4,165 | n.a | n.a | n.a | n.a | 4,844 | 4,836 | 4,717 | 2,259 | 16,656 |
| 6 | USA | The Asia Foundation | Access to Justice and Legislative Development | Increase rural citizens' access to legal information and legal aid and improve the quality of informal dispute resolution or mediation. | National, All 13 districts | Sep-02 | Sep-12 | 13,677 | 0 | 889 | 889 | 0 | 889 | 0 | 0 | 1,700 | 0 | 0 | 0 | 1,700 |

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|---------------|---|--|--|---|---|--------|--------|--------|-----|-------|-------|-----|-------|-----|-----|-------|-------|-----|-----|-------|
| 7 | Ireland | Provedor Direitos Humanos e Justica | Justice Sector | | 13 districts | Jan-09 | Dec-09 | n.a | n.a | 209 | 279 | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a |
| Health | | | | | | | | | | | | | | | | | | | | |
| 8 | Australia | RACS | ATLASS - Specialised Medical Services Program | Support for improved health service systems and delivery (focus on improving health MDGs, particularly maternal and child health, and surgical services) | Dili Baucau Aileu Manufahi Oecussi Bobonaro | 2006 | 2011 | 6,652 | | 1,641 | 1,399 | n.a | n.a | n.a | n.a | 1,641 | 1,625 | 713 | 0 | 3,980 |
| 9 | EC | Marie Stopes Int. | Extending the reach of comprehensive sexual and reproductive health care to vulnerable communities in rural TL | Marginalized East Timorese women and young people will be able to access much needed SRH services and information through positive behaviour change and service delivery in eight Districts of Timor Leste. | Dili, Baucau, Viqueque, Lautem, Oecusse, Bobonaro, Covalima, Manatuto | Jan-09 | Jan-11 | 1,265 | n.a | 279 | 289 | n.a | n.a | n.a | n.a | 362 | 362 | 253 | 0 | 976 |
| 10 | USA | Partnership for Child Health Care and John Snow, Inc | Timor-Leste Asistencia Integrada Saude (TAIS) | Strengthen the capacity of the public health system to deliver proven interventions that reduce infant and child mortality rates. | National (policy component). All 13 Disricts. | Sep-04 | Sep-10 | 14,700 | 0 | 1,000 | 1,000 | 0 | 1,000 | 0 | 0 | 2,700 | 0 | 0 | 0 | 2,700 |
| 11 | USA | CDM International, Inc. | District Water Supply, Sanitation and Hygiene Program | Strengthen district government delivery of community DWASH and environmental services. | Oecusse, Manatuto; will expand to 2 additional districts. | Oct-08 | Sep-12 | 16,184 | 0 | 4,600 | 4,600 | 0 | 4,600 | 0 | 0 | 3,400 | 0 | 0 | 0 | 3,400 |
| 12 | AusAid, Aus NatCom, Japan, USA and GAVI | MoH | Maternal and Child Health | 20% increase of children (girls and boys) and women utilising quality health care services | All districts | 2009 | n.a | 3,026 | 0% | 2,236 | 663 | 0 | 663 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |

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|----------------------------------|---|--|--|---|-----------------------------------|--------|--------|-------|----|-------|-------|-----|-----|-----|-----|-------|-----|-----|-----|-------|---|
| 13 | Australia, Japan, USA | MoH, HIAM HEALTH (NGO) & WFP | Maternal and Child Health Nutrition/MCHN | 1. improved attendances of pregnant and lactating women in the clinics to access health services; 2. improved nutritional status of children age 6-23 months and 24-59 months. | all districts except Viqueque | Sep-08 | Aug-10 | n.a | 0% | 6,098 | 3,278 | n.a | n.a | n.a | n.a | 5,094 | 0 | 0 | 0 | 5,094 | |
| Education | | | | | | | | | | | | | | | | | | | | | |
| 14 | USA | Ministry of Education, Cultural Division | Ambassador's Fund for Cultural Preservation | Preserving Timorr-Leste's Umalulik tradition Through restoration of sacred houses in district of Ainaro, Bobonaro, Oecusse, and Lautem | Ainaro, Bobonaro, Oecusse, Lautem | Jan-09 | Dec-09 | 32 | 0 | 32 | 32 | 0 | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | SIDA-Swede | MoE(UNICEF) | Child Friendly Schools | a 20% increase of children enrolled in free compulsory basic education b 25% increase of children completing free compulsory | All districts | 2009 | n.a | 1060 | 0% | 1,060 | 709 | 0 | 709 | 0 | 0 | n.a | n.a | n.a | n.a | 0 | |
| 16 | SIDA-Swede | MoE(UNICEF) | Curriculum Development | By 2013, children, young people, women and men have improved quality of life through reduced malnutrition, morbidity and mortality; strengthened learning achievement; and | National, and all districts | 2009 | n.a | 965 | 0% | 965 | 384 | 0 | 384 | 0 | 0 | n.a | n.a | n.a | n.a | 0 | |
| Economy & Development | | | | | | | | | | | | | | | | | | | | | |
| 17 | Japan | UNDP, UNICEF, WFP, FAO, ILO, UNFPA | Commnity Mobilization for Poverty Alleviation and Social Inclusion In Service Delivery (COMPASIS) | Commnity Mobilization for Poverty Alleviation and Social Inclusion In Service Delivery | Oecusse and Ermera | Mar-10 | Dec-12 | 4,088 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 4,088 | 0 | 0 | 0 | 4,088 | |
| 18 | Japan funded UN Trust Fund for Human Security | FAO | Community mobilization for Poverty reduction and social inclusion in service delivery - OSRO/TIM/901/UNO | Improved income generation and food security for vulnerable groups through community mobilization; Increased education participation of out of school children; Increased community awareness of maternal and child health; Capacity of service providers in planning and executing community-based water | Oecussi, Ermera | Mar-10 | Feb-13 | 524 | | 0 | 0 | 0 | 0 | 0 | 0 | 252 | 203 | 69 | 0 | 524 | |

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|-----------------------------|--|------------------------------------|--|---|--|--------|--------|-------|-----|-------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| 19 | UNDP | UNDP, UNICEF, FAO, WFP, ILO, UNFPA | COMPASIS - Community Mobilization for Poverty Alleviation and Social Inclusion in Service Delivery | (Under Preparation) | Ermera, Oecusse | Mar-10 | Mar-10 | 4,088 | n.a | 336 | 0 | 0 | 0 | 0 | 0 | 496 | 448 | 448 | n.a | 1,391 |
| 20 | PTTF | UNDP | Strengthening Community Access | on-going | Oecusse | Aug-09 | Aug-10 | 150 | 93% | n.a | 5 | 0 | 5 | 0 | | | | | | |
| 21 | UNDP | UNDP | Monitoring the achievement of the MDGs | Statistical capacities and analytical processes for regular poverty reporting enhanced (G 1) Achieving the MDG's and reducing human poverty. | National/Oecussi | Oct-07 | Mar-08 | 95 | 0% | n.a | 0 | -1 | 0 | -1 | 0 | n.a | n.a | n.a | | 0 |
| 22 | Japan, Korea, Spain, USA, other donors | JIRCAS (NGO) & WFP | Food for work/asset | 1. improved food consumption among targeted population; 2. increased ability of targeted communities to meet food needs through food for work/food for assets (FFW/A). | Baucau, Bobonaro, Covalima, Lautem, Liquica, Manatuto and Oecussi. | Sep-08 | Aug-10 | n.a | 0% | 6,012 | 1,676 | 0 | 0 | 0 | 0 | 178 | 178 | 178 | 0 | 534 |
| State Administration | | | | | | | | | | | | | | | | | | | | |
| 23 | UNICEF | MoF | DevInfo and Data project | Strategic and gender sensitive information on the situation of children and women is collected, analysed and used to deliver better results for | Aileu, Ermera, Manatuto, Oecusse, Viqueque | 2009 | n.a | 107 | 0% | 72 | 62 | 0 | 62 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| Social Solidarity | | | | | | | | | | | | | | | | | | | | |
| 24 | Portugal | M. Trab. Solidariedade Social | Support to children and youngsters in Padiac (Oecussi District) | Functioning of a Communitarian Center, in Padiac, and building of a pavilion in annex to the Center, for children, young and women. | Oecussi - Padiac | Nov-06 | 2010 | n.a | 0% | 61 | 62 | n.a | n.a | n.a | n.a | | | | n.a | |
| 25 | Norway and UNDP MDG funds | MoJ, MSS | Child and Family Welfare | 1. Children and their families benefit from a quality social welfare system, including in emergencies. 2. There is a fully resourced Child Protection Unit within the Ministry of Social Solidarity at national and district levels with clear operational procedures and inter-agency protocols for | Aileu, Bobonaro, Covalima, Ermera, Manatuto, Oecusse, Viqueque | 2009 | n.a | 428 | 0% | 428 | 203 | 0 | 203 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 26 | EC, USA, other donors | MSS & WFP | General food Distribution (GFD) to IDPs and victims of natural disaster | improved access to food consumption to mitigate the effects of natural or human-induced disasters. | Bobonaro, Covalima, Dili, Ermela, Liquica, Manatuto | Sep-08 | Aug-10 | n.a | 0% | 266 | 189 | n.a | n.a | n.a | n.a | n/a | 0 | 0 | 0 | 0 |

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|----|----------------------------------|---|---|--|--|--------|--------|--------|------|-------|-------|-----|-------|-----|-----|-------|-----|-----|-------|-------|
| | | | | | | | | | | | | | | | | | | | | |
| | Agriculture | | | | | | | | | | | | | | | | | | | |
| 27 | USA | National Cooperative Business Association | Timor-Leste Investment Alliance | Global Development Alliance with Cooperative Business International (CBI) to improve the competitiveness of CCT's coffee; funds leveraged \$1m | Dili, Liquica, Aileu, Ermera, Cova Lima, Manufahi, Oecusse | Jan-08 | Jan-10 | 300 | 0 | 300 | 300 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 28 | USA | National Cooperative Business Association | Timor Economic Rehabilitation and Development Project | Build on previous success with coffee to diversify the income sources of Cooperative Café Timor (CCT) members to include livestock, vanilla, cloves, agro-forestry products, etc. | Dili, Liquica, Aileu, Ermera, Cova Lima, Manufahi, Oecusse | Sep-02 | Sep-10 | 17,500 | 0 | 3,200 | 3,200 | 0 | 3,200 | 0 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| 29 | EC | UNDP/UNOPS | Oecusse community activation project - (OCAP) | Increase community participation, with a particular focus on gender equality and women's empowerment, through technical assistance and material support on agricultural activities, livestock, and savings and credit schemes, these SHGs are increasingly assuming independent leadership and | Oecusse | May-04 | May-09 | 4,117 | 60% | 400 | 412 | 0 | 412 | 0 | 0 | n.a | n.a | n.a | | 0 |
| | | | | | | | | | | | | | | | | | | | | |
| | Infrastructure | | | | | | | | | | | | | | | | | | | |
| 30 | Japan | JICA | Urgent Rehabilitation Project for Oecusse Port | To rehabilitate Oecusse Port facilities to secure safety and efficient handling passengers as well as cargos | Oecusse | May-11 | | n.a | 100% | 0 | 0 | n.a | n.a | n.a | 0 | 0 | 0 | 0 | 0 | 0 |
| 31 | Japan Fund for Poverty Reduction | MOI | 9142-TIM: Our Roads Our Future Supporting Local Governance & Community-Based Infra. Works | Improved community-based rural infrastructure works through rural road rehabilitation and maintenance. | Oecussi, Bobonaro, Cova Lima | Nov-09 | Jan-14 | 3,470 | 46% | 0 | 0 | n.a | n.a | n.a | n.a | 300 | 500 | 750 | 1,000 | 2,550 |
| 32 | Japan NatCom & Aus NatCom | MoI, UNICEF | Children's Environment p | Children of 150 villages and schools in 6 districts practice safe sanitation and hygiene | Aileu, Ermera, Liquica, Manatuto, Oecusse, Viqueque | 2009 | n.a | 338 | 0% | 338 | 41 | 0 | 41 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 33 | SIDA-Sweden and Thematic Funds | MoH, UNICEF | HIV/AIDS project | 1. Eighty percent (80%) of HIV infected children and women receive PMTCT services 2. Fifty percent (50%) of young people (females and males) have correct knowledge and skills to reduce their vulnerability | All districts | 2009 | n.a | 480 | 0% | 480 | 133 | 0 | 133 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |

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|---------------------|---------------------------|------------------|----------------------------|---|---|--------|--------|-------|-----|-------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|
| 34 | Japan NatCom & Aus NatCom | MoI, UNICEF | Community WASH project | 80% of rural population in 150 villages including schools in 6 districts have access to sustainable safe water sources and improved sanitation. | Aileu, Ermera, Liquica, Manatuto, Oecusse, Viqueque | 2009 | n.a | 615 | 0% | 656 | 205 | 0 | 205 | 0 | 0 | n.a | n.a | n.a | n.a | 0 | |
| 35 | Spanish Government | MoH, UNICEF | Nutrition project | 20% increase of children and women utilising quality nutrition services | Aileu, Baucau, Manatuto, Oecusse | 2009 | n.a | 852 | 0% | 852 | 475 | 0 | 475 | 0 | 0 | n.a | n.a | n.a | n.a | 0 | |
| 36 | Spain | UNICEF et al | Childhood nutrition | Improved health indicators in 4 Districts | Oecussi, Manatuto, Ermera, Dili | Sep-09 | Dec-11 | 3,500 | n.a | 3,500 | 3,500 | n.a | n.a | n.a | n.a | n.a | 0 | 0 | 0 | n.a | |
| Other Sector | | | | | | | | | | | 4,354 | | | | | | | | | | |
| 37 | UNICEF | Public Broadcast | Advocacy and Media project | Children and youth (girls and boys) have opportunities to express their views on issues that affect them through the media and other communication channels | Aileu, Ermera, Manatuto, Oecusse, Viqueque | 2009 | n.a | 355 | 0% | 100 | 70 | 0 | 70 | 0 | 0 | n.a | n.a | n.a | n.a | 0 | |

Viqueque

| No. | Donor | Implementing Agency | Project name | Expected Outcomes | Areas | Project Start | Project End | Total Funding | Capital spending (%) | 2009 plan | 2009 actual disburse | salary/wage | goods & service | minor capital | capital dev. | 2010 | 2011 | 2012 | 2013 | 4 year total |
|-------------------------|---------------------------------|-------------------------|--------------------------------|--|----------------------------|---------------|-------------|---------------|----------------------|-----------|----------------------|-------------|-----------------|---------------|--------------|------|------|------|------|--------------|
| Youth and Sports | | | | | | | | | | | | | | | | | | | | |
| 1 | Sweden & Spanish NatCom, UNICEF | MoE, SoS Youth & sports | Youth Policy and Participation | 1. Children and youth (girls and boys) have opportunities to express their opinion and views on issues that affect them, and on the implementation of policies and programmes, including participation in decision making and nation building, | National and all districts | 2009 | n.a | 522.5 | 0% | 523 | 150 | 0 | 150 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |

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|------------------------|---|----------------------------------|--|--|---|--------|--------|--------|-----|-----|-----|-----|-----|-----|-----|-------|-----|-----|-----|-------|
| 2 | Sweden & Thematic funds for Basic Education & Gender Equality, UNICEF | MoE, SoS Youth & sports | Adolescent Development | The Adolescents and Youth Participation programme will focus on advocating for the creation of mechanisms and structures that allows for greater inclusion of young people in society and development, build the capacities of targeted national and local bodies including youth and youth organization to help young people participate meaningfully in their society, improve their livelihoods, attain basic and functional literacy level, learn life skills and management skills. | National and all districts | 2009 | n.a | 522.5 | 0% | 523 | 217 | 0 | 217 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| Gender Equality | | | | | | | | | | | | | | | | | | | | |
| 3 | Ireland | UNFPA | Gender | | 13 districts | Jan-09 | Dec-09 | n.a | n.a | 837 | 627 | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a |
| Justice | | | | | | | | | | | | | | | | | | | | |
| 4 | USA | The Asia Foundation | Access to Justice and Legislative Development | Increase rural citizens' access to legal information and legal aid and improve the quality of informal dispute resolution or mediation. | National, All 13 districts | Sep-02 | Sep-12 | 13,677 | 0 | 889 | 889 | 0 | 889 | 0 | 0 | 1,700 | 0 | 0 | 0 | 1,700 |
| 5 | Ireland | Provedor Direitus Humane Justica | Justice Sector | | 13 districts | Jan-09 | Dec-09 | n.a | n.a | 209 | 279 | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a | n.a |
| Health | | | | | | | | | | | | | | | | | | | | |
| 6 | EC | Marie Stopes Int. | Extending the reach of comprehensive sexual and reproductive health care to vulnerable communities in rural TL | Marginalized East Timorese women and young people will be able to access much needed SRH services and information through positive behaviour change and service delivery in eight Districts of Timor Leste. | Dili, Baucau, Viqueque, Lautem, Oecusse, Bobonaro, Covalima, Manatuto | Jan-09 | Jan-11 | 1,265 | n.a | 279 | 289 | n.a | n.a | n.a | n.a | 362 | 362 | 253 | 0 | 976 |

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|-----------------------|---------------------------|---|---|--|---|--------|--------|--------|-----|-------|-------|-----|-------|-----|-----|-------|-------|-------|-------|-------|
| 14 | Norway and UNDP MDG funds | MoJ, MSS | Child and Family Welfare | 1. Children and their families benefit from a quality social welfare system, including in emergencies. 2. There is a fully resourced Child Protection Unit within the Ministry of Social Solidarity at national and district levels with clear operational procedures and inter-agency protocols for delivery of prevention and | Aileu, Bobonaro, Covelima, Ermera, Manatuto, Oecusse, Viqueque | 2009 | n.a | 428 | 0% | 428 | 203 | 0 | 203 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 15 | AusAID | UNDP | Support to the Trust-Building Pillar of the National Recovery Strategy | Comprehensive and sustainable reintegration programmes for IDPs, returning refugees and ex-combatants in place | Dili, Baucau, Bobonaro, Ermera, Lautem, Viqueque, Covalima, | Jul-08 | Dec-10 | 1,557 | 0% | 315 | 318 | 82 | 235 | 1 | | 520 | n.a | n.a | | 520 |
| Agriculture | | | | | | | | | | | | | | | | | | | | |
| 16 | Australia | ACAIR | Seeds of Life 2 | Improve and protect food security and income generation for target farming families | Manatuto Baucau Viqueque | | | 7,201 | | 1,617 | 1,625 | n.a | n.a | n.a | n.a | 1,617 | 1,541 | 1,982 | 1,189 | 6,330 |
| 17 | EC | Mercy Corps | SECURE Sustainable crop production, utilization, and resource management through capacity enhancement in two districts of Timor Leste | Food security and incomes are increased for vulnerable communities in Ainaro and Manufahi Districts | Viqueque | Dec-09 | May-13 | 1,450 | n.a | 0 | 400 | 0 | 0 | 0 | 0 | 453 | 453 | 145 | 0 | 1,050 |
| Tourism | | | | | | | | | | | | | | | | | | | | |
| 18 | USA | Development Alternative s, Inc. | Dezenvolve Setor Privadu | Strengthen the private sector with support for agribusiness, commercial services, financial services, and the business enabling environment. | National (policy component). Dili, Aileu, Liquica, Cova Lima, Baucau, Viqueque, | Jul-05 | Jul-10 | 11,636 | 0 | 3,000 | 3,000 | 0 | 3,000 | 0 | 0 | 2,837 | 0 | 0 | 0 | 2,837 |
| Infrastructure | | | | | | | | | | | | | | | | | | | | |
| 19 | MULT, WB | Directorate of Corporate Services Unit, MOI | P092055/ TF058262: Gas Seep Harvesting Project (TFET) | To assist GoTL in determining the technical and economic viability of harvesting seep gas from natural gas seeps to produce reliable and affordable | Viqueque as pilot | May-07 | Dec-11 | 2,150 | 98% | 824 | 37 | 37 | 0 | 0 | 0 | 1,900 | 0 | 0 | 0 | 1,900 |

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|---------------------|------------------------------------|------------------|--------------------------------|---|---|--------|--------|-----|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|
| 20 | Japan NatCom & Aus NatCom | MoI, UNICEF | Children's Environment project | Children of 150 villages and schools in 6 districts practice safe sanitation and hygiene | Aileu, Ermera, Liquica, Manatuto, Oecusse, | 2009 | n.a | 338 | 0% | 338 | 41 | 0 | 41 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 21 | SIDA-Sweden and Thematic Funds | MoH, UNICEF | HIV/AIDS project | 1. Eighty percent (80%) of HIV infected children and women receive PMTCT services 2. Fifty percent (50%) of young people (females and males) have correct knowledge and skills to reduce their vulnerability | All districts | 2009 | n.a | 480 | 0% | 480 | 133 | 0 | 133 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| 22 | Japan NatCom & Aus NatCom | MoI, UNICEF | Community WASH project | 80% of rural population in 150 villages including schools in 6 districts have access to sustainable safe water sources and improved sanitation. | Aileu, Ermera, Liquica, Manatuto, Oecusse, Viqueque | 2009 | n.a | 615 | 0% | 656 | 205 | 0 | 205 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |
| Other Sector | | | | | | | | | | | | | | | | | | | | |
| 23 | Japan | JICA | Community Policing Training | To enhance community policing in districts and national level function properly | National, Baucau, Viqueque, Ermera, | Feb-09 | Feb-09 | 44 | 0% | 44 | 44 | n.a | 44 | n.a | n.a | 0 | 0 | 0 | 0 | 0 |
| 24 | UNICEF | Public Broadcast | Advocacy and Media project | Children and youth (girls and boys) have opportunities to express their views on issues that affect them through the | Aileu, Ermera, Manatuto, Oecusse, | 2009 | n.a | 355 | 0% | 100 | 70 | 0 | 70 | 0 | 0 | n.a | n.a | n.a | n.a | 0 |