



REPÚBLICA DEMOCRÁTICA DE TIMOR-LESTE

State Budget

2013

Development Partners

Book⁵

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



Book 5 – Development Partners

Preface

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

In accordance with this provision and to raise the transparency of the public finance, the Ministry of Finance is publishing the final version of the documents relating to the General Budget of the State 2013, promulgated by His Excellency President of the Republic, following the debate in the plenary session of the National Parliament.

The documentation for the General Budget of the State 2013 consists of the Budget Law, which is published in the *Journal of the Republic*, plus six supporting budget books:

- Book 1 Budget Overview
- Book 2 Annual Action Plans
- Book 3 Districts
- Book 4a and 4b Budget Line Items
- Book 5 Development Partners**
- Book 6 Special Funds

Book 5 *Development Partners* gives details of committed funding from Timor Leste's development partners up to 2016. The information here is detailed at the level of development partner, implementing agency, project and district. It will inform the public on the ongoing activities and support to Timor Leste by our development partners.

Budget documentation is available on the website Ministry of the Finance, www.mof.gov.tl. Inquiries relating to the publication should be directed to the National Director of Budget, Mr. Agostinho Castro on email acastro@mof.gov.tl or telephone +670 333 9520.

As Timor Leste “be a good citizen, be a new hero for our nation”, I believe that this document will increase awareness and understanding of the Government's finances by providing the people of Timor Leste, civil society and our development partners with relevant information on the 2013 State Budget.

Emília Pires
Ministra das Finanças

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Acronyms

ADB	Asian Development Bank
AECID	The Spanish Agency for International Development Cooperation
AMP	Aid Management Platform
ATP	Aid Transparency Portal
AusAID	Australian Agency for International Development
BCPR	Bureau for Crisis Prevention and Recovery
BMZ	German Federal Ministry for Economic Cooperation and Development
CNE	National Election Commission
CSB	Combined Sources Budget
DPMU	Development Partnership Management Unit
DPs	Development Partners
EU	European Union
FAO	Food and Agricultural Organization
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit
GoTL	Government of Timor-Leste
IFC	International Finance Corporation
IOM	International Organization for Migration
JICA	Japanese International Cooperation Agency
KOICA	Korean International Cooperation Agency
MDGs	Millennium Development Goals
MoAF	Ministry of Agriculture and Fisheries
MoCIE	Ministry of Commerce, Industry and Environment
MoE	Ministry of Education
MoF	Ministry of Finance
MoH	Ministry of Health
MoJ	Ministry of Justice
MoPNR	Ministry of Petroleum and Mineral Resources
MoPW	Ministry of Public Works
MoSS	Ministry of Social Solidarity
NDAE	National Directorate for Aid Effectiveness
NGO	Non Governmental Organisation
NZAID	New Zealand Agency for International Development
ODA	Official Development Assistance
PSGs	Peacebuilding and Statebuilding Goals
RDTL	Democratic Republic of Timor-Leste
SDP	Strategic Development Plan
Sida	Swedish International Development Cooperation Agency
SoS	Secretary of State
TLDPM	Timor-Leste Development partner Meeting

UN	United Nations
UNDP	United Nations International Development Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNHCR	United Nations High Commissioner for Refugees
UNICEF	United Nations Children's Fund
UNPF	United Nations Population Fund
US\$	United States Dollar
USAID	United States Agency for International Development
WB	World Bank
WFP	World Food Program
WHO	World Health Organization

Part 1: Development Assistance in Combined Sources Budget 2013

As envisaged in Article 23.4 (b) of Parliamentary Law 2009/13 on the Budget and Financial Management Law of 15 October 2009, the General Budget of the State of Timor-Leste must indicate funding by the Development Partners (DPs). The Combined Sources Budget (CSB), which is the combination of general state budget and external assistance provided by DPs, is an important concept in Timor-Leste, as external assistance has been substantially contributing to the development of Timor-Leste since its independence. Although the role of external assistance reduced as a result of the rapid expansion of the state budget in the recent years, external assistance has constantly exceeded more than US\$200 million per year for the past 10 years.

External assistance indicated in this 2013 Budget Book as an integral part of the CSB, this is the Official Development Assistance (ODA) provided by multilateral and bilateral donors to the Government of Timor-Leste (GoTL). It includes the ODA projects executed in direct collaboration with Government Ministries, as well as through Non-Governmental Organizations (NGO). In the latter chapter, all the ODA projects to Timor-Leste are presented in accordance with the Democratic Republic of Timor-Leste (RDTL) beneficially institutions.

In 2013, a total of US\$216.3 million is currently under preparation to be provided to Timor-Leste by DPs. This amount includes US\$203.4 million in grants for on-going and planned projects and US\$12.9 million in loans for two on-going projects. All grants are currently categorized as off-budget support, while loans are considered on-budget support. Only external assistance by grant is indicated as “Development Partner Commitments” in the Budget Book No.1, in order to avoid duplicated calculation.

It should be noted that all the information presented in this Budget Book is derived from the Aid Transparency Portal (ATP), the government database that DPs are responsible for providing data on all of their contributions. In order to assist the Government to prepare the General Budget of the State for 2013 and for more general aid coordination and effectiveness purposes, DPs are requested by the Ministry of Finance (MoF), GoTL to update the ATP on a quarterly basis, with the all data in this report being generated from the August 2012 update. The information utilized in this Budget Book is based on reports generated from the ATP on 11 October 2012.

Part 2: Improved Development Partnership

2.1 Development Partnership Management Unit

The MoF, “National Directorate of Aid Effectiveness (NDAE)” is to be reborn as the “Development Partnership Management Unit (DPMU),” which manages and coordinates DPs to Timor-Leste, with the approval of the Organic Law for the MoF in September 2012 at the Council of Ministers. The DPMU is situated directly under the supervision of the MoF. The responsibility of DPMU includes coordinating and reporting on development assistance provided by the States of Timor-Leste to other countries, in addition to ensuring the effective use of the external assistance provided by DPs to Timor-Leste, so as to guarantee coordination and harmonization in accordance with the development priorities set by the Government. The DPMU works closely with the g7+ Secretariat, which provides technical and administrative support to Timor-Leste’s participation in the group of member countries in the g7+ initiative, in order to improve the efficiency of development assistance.

2.2 Strategic Development Plan

Timor-Leste’s vision of development for the next two decades is articulated in the Strategic Development Plan 2011-2030 (SDP), which was released in July 2011. The SDP is an integrated package of strategic policies which aims to transition Timor-Leste from a low income to upper middle-income country, with a healthy, well educated and safe population by 2030. The SDP covers three key areas, including (1) social capital, (2) infrastructure development and (3) economic development. These three pillars are built upon an effective institutional framework. With the signing of the Dili Development Pact at the 2011 Timor-Leste Development Partners Meeting (TLDPM), the Government of Timor-Leste and its DPs came to an agreement that the SDP will be the overarching framework for all programs and projects to align with in the future.

2.3 New Deal for Engagement in Fragile States

“A New Deal for Engagement in Fragile States (*The New Deal*)” was presented at the Fourth High Level Forum on Aid Effectiveness in Busan, Korea in November 2011. Since then, more than 40 countries and organizations have endorsed *The New Deal*.

The New Deal outlines a new global paradigm regarding international engagement in fragile states. It was designed to accelerate the effectiveness of international engagement, through the promotion of country owned and country led pathways towards peace and resilience. *The New Deal* comprises three components as follows.

- (1) Peacebuilding and Statebuilding Goals (PSGs): an important foundation to enable progress towards the MDGs to guide the work in fragile and conflict affected states
- (2) FOCUS: the ways of engaging, to support inclusive country-led and country owned transactions out of fragility
- (3) TRUST: the ways of providing aid and managing resources more effectively and aligning these resources for results

The GoTL, as a chair country of the g7+, has continued to make efforts to elaborate the concept of each component of *The New Deal* and promote *The New Deal* to gain even wider support. In September 2012, the High Level Side Event at the time of United Nations (UN) General Assembly, which is entitled “*The New Deal: g7+ Perspectives and Experiences*,” was held with senior level representation, including heads of states and ministers. The event has generated a high level of interest in New York and was a critical moment of increased visibility of the g7+ and *the New Deal*, creating further opportunities to play a role in shaping the UN Post-2015 Development Agenda.

The New Deal trial implementation will continue to be rolled out amongst g7+ countries, with special monitoring by the g7+ of the pilot partnerships through to 2015. This will ensure the framework is adaptable and implementable, which will enable g7+ countries to achieve country-owned and country-led transitions towards resilience. The g7+ will develop a consolidated input into the UN Post-2015 Development Agenda to ensure the special needs and vulnerabilities of fragile states are addressed equitably.

2.4 Aid Transparency Portal

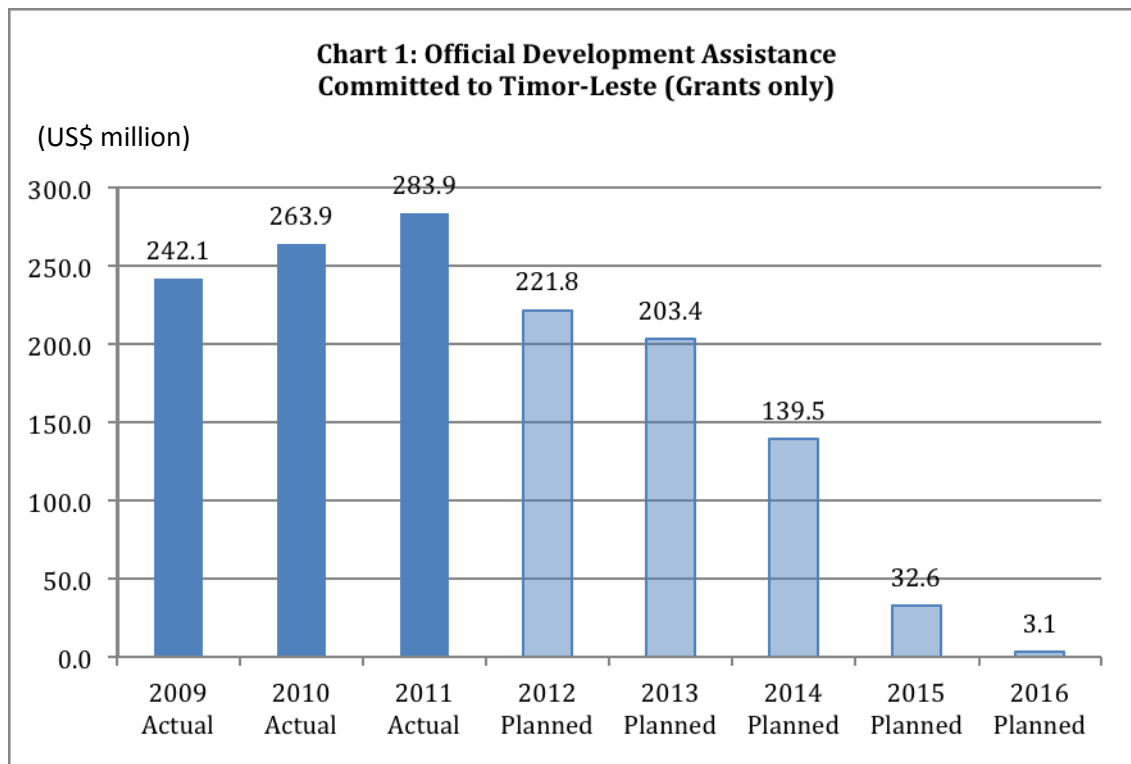
2012 has represented an especially important year in terms of commencement of usage of the ATP (<http://www.aidtransparency.gov.tl>). The ATP is based on the Aid Management Platform (AMP), which is the system that now forms the central database for all aid information in Timor-Leste. The ATP is unique in that it is dependent on development partners’ cooperation in providing information on their external assistance; all data are input by development partners themselves. The ATP has enabled the Government to collect more accurate and predictable data and to disseminate the data into more meaningful reports with analyses. The first Aid Transparency Report was created through the AMP and released at the 2012 TLDPM. The ATP is also a tool that is not only utilized by DPMU, but now it allows all government ministries and development partners to better understand the condition of Official Development Assistance to Timor-Leste. Equipped with the ATP, DPMU is able to further contribute to preparing quality State Budgets. The integration of the ATP with the Governments budgeting systems will allow for ease of access to current information on all DP assistance, by Government beneficiary institution, region, sector, SDP pillar, DP, providing information on obligations and disbursements.

Part 3: Trend of Development Assistance to Timor-Leste

3.1 General trend

The amount of ODA to Timor-Leste remains at the level of US\$250±million per annum from 2009 to 2011; the ODA in percentage in the CSB has become smaller from 24.5% in 2009 to 11.7% in 2012 on a planned basis. In 2013, a planned total of US\$203.4 will be provided to Timor-Leste as grant assistance. The significant downward trend is

observed between 2013 and 2016; however, this is most probably due to the availability of accurate information on planned expenditure in medium term by a number of DPs, rather than a lack of international support or commitment. New commitments against future years are expected as time passes.



Source: Development Partners Disbursement Report (up to 2010) and Aid Transparency Portal (after 2011)

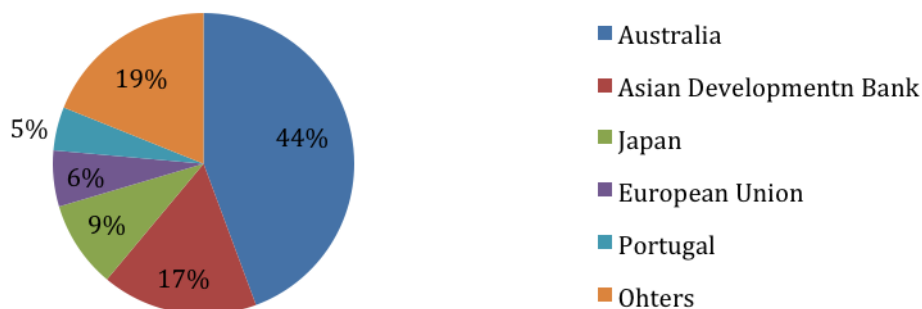
Note: The figures in 2009 and 2010 represent external assistance to the Government sector only.

The figure in 2012 is based on 2012 rectification budget.

3.2 Development partners in Timor-Leste

In 2013, 17 multilateral and 20 bilateral DPs committed to provide ODA to Timor-Leste. DPs, which plan to disburse more than US\$10 million in 2013, including loan aid, are Australia (US\$95.9 million), Asian Development Bank (US\$36.2 million), Japan (US\$20.2 million), European Union (US\$13.0 million), and Portugal (US\$10.1 million). Australia will remain the largest DP for Timor-Leste and is planned to provide 44 percent of total ODA to Timor-Leste. The top five development partners mentioned above will contribute more than 80 percent of total ODA to Timor-Leste.

**Chart 2: Development Partners for Timor-Leste
on 2013 planned disbursement basis (including loan aid)**



Source: Aid Transparency Portal

3.3 Alignment to the Strategic Development Plan

As mentioned above, the SDP 2011-2030 is the overarching framework for all programs and projects to align with. The planned disbursement of DPs to each pillar and sub-pillar of SDP in 2013 is as indicated in the Table 1. It should be noted that the table simply shows the amount of external assistance in each sector category; it does not mean that all projects are firmly aligned with the “targets” under sub-pillars of SDP.

Among the four pillars, *Social Capital* will receive the biggest portion, approximately 35% of total planned disbursement in 2013. Following it, *Infrastructure Development*, *Institutional Framework*, and *Economic Development* will receive approximately 30 %, 25%, and 15% of planned disbursement in 2013 respectively. The major recipients of external assistance at sub-pillar level include (1) *Road and Bridges* (US\$42.9 million, 19.8%), (2) *Health* (US\$31.6 million, 14.6%), (3) *Education and Training* (US\$21.7 million, 10.0%), (4) *Security* (US\$21.4 million, 9.9%), (5) *Social Inclusion* (US\$16.2 million, 7.5%), (6) *Agriculture* (US\$16.0 million, 7.4%), and (7) *Public Sector Management and Good Governance* (US\$15.7 million, 7.3%).

A disproportionate number of DPs will support specific sub-pillars, including *Education and Training* (30), *Social Inclusion* (25), *Health* (19), *Agriculture* (19), *Justice* (17), and *Public Sector Management and Good Governance* (17). However, there are other sub-pillars, which are assisted by fewer DPs. Fewer DPs, compared to the amount of external assistance it receives, will support the pillar of *Infrastructure Development*.

Table 1: 2013 Planned Disbursements and Number of DPs in accordance with the pillars/sub-pillars of the Strategic Development Plan 2011-2030 (Including loan aid)

Strategic Development Plan 2011-2030		2013 Planned Disbursement		Numbers of DPs
Pillar	Sub-Pillar	(US\$ million)	(%)	
Social Capital	Education and Training	21.7	10.0%	30

Strategic Development Plan 2011-2030		2013 Disbursement	Planned	Numbers of DPs
Pillar	Sub-Pillar	(US\$ million)	(%)	
	Health	31.6	14.6%	19
	Social Inclusion	16.2	7.5%	25
	Environment	1.8	0.8%	6
	Culture and Heritage	0.0	0.0%	3
	Uncategorized to sub-pillar	2.6	1.2%	-
	Sub-Total	73.9	34.2%	-
Infrastructure Development	Road and Bridges	42.9	19.8%	5
	Water and Sanitation	13.4	6.2%	11
	Electricity	2.2	1.0%	3
	Sea Ports	4.6	2.1%	2
	Airports	-	-	-
	Telecommunication	-	-	-
	Uncategorized to sub-pillar	2.5	1.2%	-
	Sub-Total	65.6	30.3%	-
Economic Development	Rural Development	2.2	1.0%	11
	Agriculture	16.0	7.4%	19
	Petroleum	8.7	4.0%	2
	Tourism	0.2	0.1%	3
	Private Sector Investment	2.1	1.0%	7
	Uncategorized to sub-pillar	3.4	1.6%	-
	Sub-Total	32.6	15.1%	-
Institutional Framework	Security	21.4	9.9%	7
	Defense	-	-	-
	Foreign Affairs	0.3	0.1%	3
	Justice	2.3	1.1%	17
	Public Sector Management and Good Governance	15.7	7.3%	17
	National Development Agency/Economic Policy Investment Agency	2.4	1.1%	1
	Uncategorized to sub-pillar	1.2	0.6%	-
	Sub-Total	43.3	20.0%	-

Strategic Development Plan 2011-2030		2013 Disbursement	Planned	Numbers of DPs
Pillar	Sub-Pillar	(US\$ million)	(%)	
Others		0.9	0.4%	-
TOTAL		216.3	100.0%	-

3.4 Aid Modality

The ODA to Timor-Leste in 2013 will be provided mostly in the form of project support in grant aid. As of 2012, budget support or program support are not in place. Loans were introduced in 2012 for the first time to Timor-Leste; two loan projects in the road sector are now being implemented.

3.5 Predictability

Each of the past years has shown a downward trend in future projections of DPs' support, however, actual disbursements by DPs remain at a fairly constant level. It is observed that most countries and organizations adopt single year budget cycles, therefore, making it difficult to show multi-year budget projections. Even in one-year future projections of ODA, discrepancies are observed between planned and actual disbursement; actual disbursements are often larger than planned disbursements. As such, the absence of accurate information on DPs' funding expectations limits the Government's ability to conduct budget planning, especially medium-term planning and macro-economic analysis on a consolidated basis.

Part 4: Development Assistance Projects to Timor-Leste in 2013

4.1 External Assistance by RDTL Beneficiary Institutions (Grant)

In 2012, the DPMU has collected data in the ATP from DPs regarding their projected support in 2013 and 3 years into the future as well as actual confirmed disbursements for 2011 and 2012. The following tables directly generated from the ATP provide a more detailed snapshot of planned DP support in 2013. Each table shows the projects that DPs will be implementing by each ministry in 2013, including DPs, implementing agencies, project title, expected outcomes and planned disbursements. These tables provide Government beneficiary institutions with details necessary to create budgets that meet the country's needs.

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

Government Beneficiary Institutions	Total Funding	2012	2013	2014	2015	2016	4 Year Total (2013 – 2016)
Office of the President	790	34	0	0	0	0	0
National Parliament	10,786	2,840	2,087	684	0	0	2,771
Office of the Prime Minister	5,623	632	2,352	1,316	0	0	3,668
Vice Prime Minister and Coordinator of Social Affairs	57,460	9,897	8,239	3,687	2,719	362	15,007
President of the Council of Ministers	9,321	1,664	1,318	0	0	0	1,318
Ministry of Security and Defense	110,920	25,477	21,852	21,257	0	0	43,109
Ministry of Foreign Affairs and cooperation	3,140	646	269	120	0	0	389
Ministry of Finance	90,677	30,621	21,981	13,695	0	0	35,676
Ministry of Justice	101,917	15,841	6,176	134	64	0	6,374
Ministry of Health	124,221	35,781	31,816	24,731	2,174	1,035	59,756
Ministry of Education	72,350	20,183	13,776	6,394	2,200	0	22,370
Ministry of State Administration	42,969	7,324	3,405	788	0	0	4,193
Ministry of Commerce, Industry and Environment	6,627	3,773	2,152	1,402	0	0	3,554
Ministry of Social Solidarity	8,095	13,501	10,705	0	0	0	10,705
Ministry of Public Works	214,993	41,040	44,367	41,305	20,670	1,667	108,009
Ministry of Transport and communication	15,914	39	5,075	152	0	0	5,227
Ministry of Agriculture and Fisheries	149,411	20,032	17,527	10,189	638	0	28,354

Government Beneficiary Institutions	Total Funding	2012	2013	2014	2015	2016	4 Year Total (2013 – 2016)
Ministry of Tourism	1,432	715	272	0	0	0	272
Ministry of Petroleum and natural Resources	23,305	4,827	2,644	8,695	0	0	11,339
National Election Commission (CNE)	7,038	959	16	0	0	0	16
Civil Service Commission	31,028	4,909	5,153	4,412	4,142	0	13,707
Anti-Corruption Commission	20,518	950	516	20,518	5,139	0	26,173
Beneficiary Institution Unallocated	5,640	1,943	1,952	794	0	0	2,746

4.1.1 Office of President

For 2013, the Office of the President currently does not have projects with planned disbursements.

Table 3: Office of the President Administered with Government (US\$,000)

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
USAID	- Office of President - SoS for Art and Culture	Ambassador's Fund for Small Grant Programs	Grant support for government and civil society	147	34	0	0	0	0	0
The People's Republic of China	The People's Republic of China	President's Office Building Technical Cooperation	Train 10 Timorese technicians for the building daily maintenance	643	0	0	0	0	0	0
TOTAL				790	34	0	0	0	0	0

4.1.2 National Parliament

For 2013, the National Parliament will be the recipient of US\$2.1 million in ODA. Projects in the National Parliament will focus on gender and institutional strengthening. The majority of ODA will go towards an EU project which focus on institutional strengthening and the capacity development of parliamentary staff.

Table 4: National Parliament- Activities Administered with Government (US\$,000)

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
EU	UNDP	Strengthening Institutional Capacity of the National Parliament in Timor-Leste (00079669)	Enhanced institutional capacity, knowledge of MPs and expertise of staff, which in turn will enhance the Parliament's ability to fulfill its mandate in overseeing the Executive	5,500	1,580	1,969	684	0	0	2,653

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
-AUSAID -Italian Ministry of Foreign Affairs -Norway -Sweden -UNDP	UNDP	Strengthening Parliamentary Democracy in Timor-Leste (00073810)	The institutional capacity (system and processes, knowledge and skills attitudes and behavior) of the National Parliament to perform its constitutional role and functions enhanced	4,812	1,219	100	0	0	0	100
AUSAID	-Alola Foundation -Fokupers -KOMEK -Rede Feto -TIDS -TLMDC	Integrated program for Women in politics & decision making (IPWPDM)- including support to National Parliament's Gender Resource Centre	Gender aware and effective women are elected into decision-making positions in national level state institutions and at the municipal and suco councils. To promote women's participation through transformative leadership in politics and the communities to establish and strengthen an agreed agenda on women's empowerment and respond to other needs of their constituencies in all aspects of the electoral process by linking the local and national. Elected women leaders at the national, municipal and suco levels are able to influence a gender responsive rights-based agenda for women.	102	0	18	0	0	0	18
-AUSAID -Irish Aid -National Committee for the UN Women in Australia -Norway Ministry of Foreign Affairs	-Alola Foundation -DNAT -DNDLOT -FONGTIL -Fokupers -INAP -KOMEK -Rede Feto -TIDS -TLMDC -Technical Secretariat for the administration of elections	Integrated program for Women in politics & decision making (IPWPDM)	Gender aware and effective women are elected into decision-making positions in national level state institutions and at the municipal and suco councils. To promote women's participation through transformative leadership in politics and the communities to establish and strengthen an agreed agenda on women's empowerment and respond to other needs of their constituencies in all aspects of the electoral process by linking the local and national. Elected women leaders at the national, municipal and suco levels are able to influence a gender responsive rights-based agenda for women.	372	41	0	0	0	0	0
TOTAL				10,786	2,840	2,087	684	0	0	2,771

4.1.3 Office of the Prime Minister

For 2013, the Office of the Prime Minister will be the recipient of \$2.4 million in DP funding, representing 1.2% of the overall ODA budget. US\$1.3 million is planned for an extension of the current JICA project, which provides support to the National Development Agency (ADN), through training and technical guidance.

Table 5: Office of the Prime Minister- Activities Administered with Government (US\$,000)

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
JICA	JICA	ADN Additional Cooperation	Under Preparation	2,506	0	1,253	1,253	0	0	2,506
JICA	JICA	Technical Cooperation Project for Strengthening Institutional Capacity on National Development Agency	(1) Main tasks of ADN are compiled and understood comprehensively (2) Technical guidelines and manuals for ADN technical staffs are developed. (3) ADN technical staffs acquire basic knowledge for Appraisal, Evaluation, Monitoring and Inspection of infrastructure projects (4) Throughout the On-the-Job Training, ADN staffs develop capacity to conduct Appraisal, Evaluation, Monitoring and Inspection of infrastructure projects (5) Recommendations are made for the capacity development of ADN technical staffs.	1,854	0	911	0	0	0	911
JICA	JICA	Development Planning Advisor		325	65	188	63	0	0	251
Agência Brasileira de Cooperação (Brazil)	Agência Brasileira de Cooperação (Brazil)	Strengthening the national Intelligence Service of Timor-Leste		937	567	0	0	0	0	0
TOTAL				5,623	632	2,352	1,316	0	0	3,668

4.1.4 Vice Prime Minister and Coordinator of Social Affairs

For 2013, the Vice Prime Minister and Coordinator of Social Affairs office will be supported by \$8.2 million in DP assistance. ODA support will represents 4.0% of the overall ODA budget and focuses on a range of issues from gender and education to training and employment. The 2 largest projects in 2013 are worth a combined \$5.4 million and focus on providing training to Timorese, in order to gain employment and improve their economic situations.

Table 6: Vice Prime Minister and Coordinator of Social Affairs- Activities Administered with Government (US\$,000)

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
-ADB -EU	SoS for Professional Training and Employment Policy	G0274: Mid-Level Skills Training Project (Grant Project)	Expanded TVET system with mid-level skills training (level 2-4) that is relevant and responsive to labor market needs.	12,000	638	4,343	2,695	2,145	0	9,183
AECID	Paz	Economic and social empowerment with gender perspective in Cambodia, East Timor and Vietnam.	Improved technical skills in agriculture and fisheries production with gender equity, improved organizational skills with gender equity, improved the quality and variety of production, improved the marketing of products.	1,092	465	1,098	0	0	0	1,098
German Govt.	SoS for Youth and Sport	Peace Fund (PN 07.2183.7)	Selected Timorese organizations, working together with young people, implement initiatives towards violence prevention and conflict management.	2,653	620	649	0	0	0	649
NZAID Programme, Ministry of Foreign Affairs and Trade	Moris Rasik	Moris Rasik: Financial Literacy Training Project Phase III	Empowered and educated women in rural Timor-Leste improve the way they manage their money, develop elementary skills and knowledge in building a small businesses to support household income and contribute to community well being.	2,771	562	582	569	510	362	2,024

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
-Govt. of Netherland -Govt. of Sweden -Norway -UNICEF other resources -UNICEF	-MOE -SoS for Youth and Sport	Adolescent & Youth Development Programme	- 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. - 80% of adolescents and youths (girls and boys) have basic literacy and life skills.	1,668	523	523	0	0	0	523
-AUSAID -Department for International Development	-AMKV -APSCTL -Fokupers -Secretary State for the Promotion of Equality -SoS for Security	From Community to Global Security Institutions: Engaging Women in Peace Building and Security	Women actively engage in peace-building initiatives on a community and national level. Security Sector reforms in conflict-affected contexts and stronger planning, monitoring and accountability systems for SCR 1325 ensure improved implementation of SCR 1325 through increases in funding and institutional reforms.	0	120	258	0	0	0	258
NZAID Programme, Ministry of Foreign Affairs and Trade	Care International	Lafaek Community Media for Rural Economic Development	Improve skills, knowledge, and employment opportunities for communities through provision of non-formal education and information materials	711	250	250	250	0	0	500
-BA FUTURU ASSOCIACAO -EU	BA FUTURU ASSOCIACAO	Empowering women and establishing grassroots protection networks		461	0	239	39	0	0	278
CIDA	Secretary State for the Promotion of Equality	CEDAW South East Asia Programme Second Phase Timor-Leste	Increased skills and knowledge of Govt. officials and civil society gender experts on CEDAW compliance in development and monitoring of new and revised legislative frameworks, stronger monitoring and Increased awareness among formal and informal justice system actors of CEDAW commitments.	803	54	134	134	64	0	331

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
NZAID Programme, Ministry of Foreign Affairs and Trade	Caritas Aotearoa New Zealand	Income Generation and Small Business Enterprise for Timorese Women	Improved livelihoods through improved marketing, promotion and product development.	181	0	100	0	0	0	100
Govt. of Spain	-Paz -Salesian Don Bosco Foundation	Increasing employment opportunities for rural and urban population with fewer economic resources of Dili, Baucau and Lautem (East Timor) through the technical education of young people, both within the formal and non formal education'	1. Creação Dep. Escola-Empresa; 2. Fortalecimento do TISDO; 3. Plano estratégico SDB/FMA; 4. Formação de Secretária Educacional; 5. Promoção de a unidade de produção de catering/bakery & sewing	3,020	348	63	0	0	0	63
Govt. of Spain	-ETDA -FUNDESCO -Tuba Rai Metin	Contribution to the rural development and promotion of gender equity in Liquica District, Timor-Leste.	This project aims to improve economic conditions and food security for 250 farmers through the creation of appropriate financial services and training of beneficiaries. The project will contribute to the process of transition from subsistence farming to commercial agriculture, in which the sale of surplus production will enhance their economic and food security.	360	60	0	0	0	0	0

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
Norway	Search for common ground	Empowering Women and Increasing Access to Justice in Timor-Leste	To increase public awareness of basic rights to seek legal remedies to legitimate grievances that is to increase public knowledge and change public perceptions and attitudes regarding the workings of the Timorese judicial system. Support the creation of referral pathways for Timorese women to access legal advice To enhance the capacity and sustainability of Timorese CSOs to play a more active role in justice, women's and peace building processes	356	174	0	0	0	0	0
-AUSAID -Irish Aid -National Committee for the UN Women in Australia -Norway Ministry of Foreign Affairs	-Alola Foundation -DNAT -DNDLOT -FONGTIL -Fokupers -INAP -KOMEK -Rede Feto -TIDS -TLMDC -Technical Secretariat for the administration of elections -Women Community	Integrated program for Women in politics & decision making (IPWPDM)	Gender aware and effective women are elected into decision-making positions in national level state institutions and at the municipal and suco councils. To promote women's participation through transformative leadership in politics and the communities to establish and strengthen an agreed agenda on women's empowerment and respond to other needs of their constituencies in all aspects of the electoral process by linking the local and national.	372	41	0	0	0	0	0
EU	CATHOLIC INSTITUTE FOR INTERNATIONAL RELATIONS	Raising women's voices: Advocating for women's rights in East Timor (1)		201	14	0	0	0	0	0

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
AECID	Paz	Regional Program to Promote Gender Equality in Political Participation (Politics) in Bangladesh, Cambodia, Philippines, East Timor and Vietnam.	Promoted the active political participation of women in communities, improved the skills of men and women members of Suco Councils.	488	250	0	0	0	0	0
UNPF	UNPF	Strengthened national capacity to promote gender equality and prevent gender base violence through improved policies and the enforcement of laws.	1. Policy makers and planners at the national and sub-national level sensitized on the need to strengthen and operationalize institutional mechanisms for improved coordination and monitoring of population and RH programmes and strategies.	3,139	0	0	0	0	0	0
IOM	IOM	Supporting Gender Equality - Timor-Leste CT.0334	1.Improved protection of women and girls through the establishment of legal frameworks and mechanisms to uphold their rights. 2.Reduced vulnerability of women and girls through improved outreach mechanisms and services and the establishment of a social protection scheme. 3.Improved social and economic situation of women and girls through a fair allocation of resources using gender-responsive budgeting.	1,284	43	0	0	0	0	0
Govt. of Spain		Supporting Gender Equality and Women's Rights in Timor-Leste.	Improve protection of women and girls through the establishment of legal frameworks and mechanisms to uphold their rights	2,015	0	0	0	0	0	0

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
AECID	Secretary State for the Promotion of Equality	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.	1,637	1,019	0	0	0	0	0
Finland	Centre of Studies for Peace and Development	Supporting women's engagement in the consolidation of democracy in Timor-Leste	This project aims at peace-building and democracy building in a post-conflict environment through creating district dialogue platforms, organizing focus group discussions, workshops and meetings, as well as through production of research papers, awareness material and campaigns.	159	0	0	0	0	0	0
Agência Brasileira de Cooperação (Brazil)	SoS for Professional Training and Employment Policy	. Criação do Observatório de Mercado de Trabalho Nacional de Timor-Leste		132	67	0	0	0	0	0
-FAO -WFP	FAO	Conditional Cash Transfer (CCT) Timor-Leste	1. Increase access to food for targeted beneficiaries through Cash-for-work. 2. Increase community asset-building and disaster mitigation	2,083	557	0	0	0	0	0
Portugal		EDUCAÇÃO - Centro Nacional de Emprego e Formação Profissional de Tibar - CNEFP	Promoção e fomento da formação profissional, no sector da construção civil, constituindo-se como um centro de referência em Timor-Leste.	614	174	0	0	0	0	0

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
Agência Brasileira de Cooperação (Brazil)	SoS for Professional Training and Employment Policy	Formação Profissional e Promoção Social em Timor-Leste (Brasil)		2,834	689	0	0	0	0	0
AUSAID	ILO	Youth Employment Promotion Programme	Develop job opportunities and training for Timorese youth, including both young women and men.	12,986	2,297	0	0	0	0	0
German Govt.	-MoCIE -SoS for Youth and Sport	Youth and Employment (PN 07.2182.9)		2,840	734	0	0	0	0	0
USAID	Search for common ground	Youth forum, training. Youth radio laboratory, radio magazine shows and radio dramas.	Promote youth participation in reconciliation and peace building process through innovative use of media	600	200	0	0	0	0	
TOTAL				57,460	9,897	8,239	3,687	2,719	362	15,007

4.1.5 President of the Council of Ministers

For 2013 the office of the President of the Council of Ministers will receive \$1.3 million in ODA. This will fund two major projects, with the largest project building the capacity of the public services in Timor-Leste. Additionally, a project implemented by the Public Broadcast of Timor-Leste will provide a platform for youth to express their views.

Table 7: President of the Council of Ministers- Activities Administered with Government (US\$,000)

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
AusAID	AusAID	Public Sector Linkages Program (PSLP)	Sustainable and effective system of governance and public administration for the delivery of high quality public services in Timor-Leste	6,201	918	1,033	0	0	0	1,033
-Govt. of Netherland -UNICEF other resources -UNICEF	Public Broadcast of Timor-Leste	Media & Communication Programme	-Children and youth (girls and boys) have opportunities to express their views on issues that affect them through the media and other communication channels.	818	310	285	0	0	0	285
JICA	JICA	Data Collection Survey for Business Development Potentiality	The survey team will collect information of Timorese business environment such as agricultural production, distribution, food processing, laws and regulations, markets, private sectors, and communities. Team will then identify potential business areas.	436	436	0	0	0	0	0
EU	Search for common ground	Democracy and Development in Action through Media and Empowerment (DAME)		1,867	0	0	0	0	0	0
TOTAL				9,321	1,664	1,318	0	0	0	1,318

4.1.6 Ministry of Security and Defense

For 2013, the Ministry of Defense will receive \$21.9 million in ODA from DPs. This represents 10.8% of the total ODA budget and will assist in a range of issues including gender and capacity building. The majority of this will come from AusAID and their “Timor-Leste Police Development Program,” which aims to further develop the capacity of the police and the PNTL.

Table 8: Ministry of Security and Defense- Activities Administered with Government (US\$,000)

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 year total
AusAID	Australian Federal Police	Timor-Leste Police Development Program (TLPDP)	Build the foundations of a more effective and accountable police service	77,200	18,989	19,221	19,221	0	0	38,442
NZ Aid Programme, Ministry of Foreign Affairs and trade	New Zealand Police	Timor-Leste Community Policing Programme	Improve safety, security and peace for the people of Timor-Leste, improve public access to justice, and help restore community trust and confidence in policing, by supporting the Timor-Leste National Police (PNTL) to implement a community policing model.	11,557	1,883	1,918	2,036	0	0	3,954
Australian Department of Immigration and Citizenship	IOM	Support to the Migration Service of Timor-Leste	1. Consolidation and sustainability of the Border Management System currently in place 2. Continuation of English language training and professional skills training programs	683	0	455	0	0	0	455
-AusAID -Department for International Development	-AMKV -APSCTL -Fokupers -Ministry of Defence and Security -SoS for Security -Officer of the Vice Prime Minister, Coordinator of Social Affairs -Secretary State for the Promotion of Equality	From Community to Global Security Institutions: Engaging Women in Peace Building and Security	Women actively engage in peace-building initiatives on a community and national level. Security Sector reforms in conflict-affected contexts create more secure environments for women by way of protection, access to justice and local reforms. Stronger planning, monitoring and accountability systems for SCR 1325 ensure improved implementation of SCR 1325 through increases in funding and institutional reforms to address women's needs in conflict situations.	0	120	258	0	0	0	258
Norway	JSMP	Access to justice for Timorese Women	Women leaders, police, students (high school and university) are trained about women's rights and the processes of formal justice system	3,642	1,402	0	0	0	0	0

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 year total
JICA	JICA	Community Policing Training in Japan	To enhance community policing in districts and national level function properly	133	101	0	0	0	0	0
-NZAid Programme, Ministry of Foreign Affairs and Trade -USAID	Asia Foundation	Conflict Mitigation through Community Oriented Policing in Timor-Leste Phase II: Promoting Security through Community-Police Partnerships (CMCOP Phase II: PSCPP)	The program aims to improve security in Timor-Leste by strengthening collaboration between citizens and the police.	1,875	1,275	0	0	0	0	0
Australian Department of Immigration and Citizenship	IOM	Enhancing Migration Management Project in Timor-Leste (EMM II) - TC.0336	The Migration Service is established with corporate arrangements consistent with good migration governance and that allows the organization to effectively deliver against its operation	1,893	295	0	0	0	0	0
NZAid Programme, Ministry of Foreign Affairs and Trade	New Zealand Police	NZ Police: UN Deployment	An effective contribution to UNPOL. Build the capacity of the Timor-Leste National Police to implement a community-policing model.	11,926	315	0	0	0	0	0
-Norway -UNDP	UNDP	PNTL Capacity Development (00079620)	PNTL Capacity Development	774	532	0	0	0	0	0
Govt. Of Japan	ADB	RETA 7503: Capacity Strengthening and Institutional Development for Border Management and Trade and Tourism Development in the Pacific	Improved Cross-Border links between Timor-Leste and Indonesia.	625	100	0	0	0	0	0
UNDP	UNDP	Security Sector oversight (00078949)		550	409	0	0	0	0	0
IOM	IOM	Strengthening Govt. and Service providers	1. Increased leadership of the MSS in the implementation of the national standard	62	56	0	0	0	0	

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 year total
		responses to Human Trafficking in Timor-Leste - CT.0576	operating procedures and guidelines for referral of trafficked victims to national partners;							
TOTAL				110,920	25,477	21,852	21,257	0	0	43,109

4.1.7 Ministry of Foreign Affairs and Cooperation

For 2013, the Ministry of Foreign Affairs and Cooperation will receive \$0.3 million in ODA. The majority of this will come from a New Zealand Aid project that will build the English language skills of the Ministry of Foreign Affairs employees. Additionally, the project will allow for interaction with ASEAN members, in order to build relationships.

Table 9: Ministry of Foreign Affairs and Cooperation- Activities Administered with Government (US\$,000)

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
New Zealand Aid Programme, Ministry of Foreign Affairs and Trade		English Language Training for Officials	The English language capacity of Timor-Leste Govt. officials is improved, allowing them to effectively represent their countries internationally, and relationships are developed with ASEAN colleagues and with New Zealand.	0	79	243	120	0	0	363
German Govt.	MoFAC	Trilateral Cooperation with Indonesia (PN 03.2294.1)	Jointly develop efficient and effective development cooperation, especially with projects of support to democracy, respect for human rights, good governance and environmental protection.	1,061	56	26	0	0	0	26

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
JICA	JICA	Data Collection Survey for Timor-Leste's accession to Association of ASEAN	The survey team estimates the impacts on the 4 major fields when Timor-Leste becomes a member of ASEAN. Summarizes subjects, which Timor-Leste must fulfill before their accession to ASEAN.	208	208	0	0	0	0	0
Australian Department of Immigration and Citizenship	IOM	Enhancing Migration Management Project in Timor-Leste (EMM II) - TC.0336	The Migration Service is established with corporate arrangements consistent with good migration governance and that allows the organization to effectively deliver against its operation	946	147	0	0	0	0	0
Govt. Of Japan	ADB	RETA 7503: Capacity Strengthening and Institutional Development for Border Management and Trade and Tourism Development in the Pacific	Improved Cross-Border links between Timor-Leste and Indonesia.	625	100	0	0	0	0	0
IOM	IOM	Strengthening Govt. and Service providers responses to Human Trafficking in Timor-Leste - CT.0576	1. Increased leadership of the MSS in helping victim of Human Trafficking	62	56	0	0	0	0	0

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
UNHCR	UNHCR	UNHCR annual programme in Timor-Leste	Asylum preserved, asylum-seekers or refugees not returned to countries where he/she has a well founded fear of persecution	238	0	0	0	0	0	0
TOTAL				3,140	646	269	120	0	0	389

4.1.8 Ministry of Finance

For 2013, the Ministry of Finance will receive \$22.0 in ODA from a number of DPs. This represents 10.8% of the total ODA budget and will support a range of needs in the ministry including technical support, analysis and capacity building. The largest project is an AusAID funded project that supports the East Timor Pipeline, with a value of \$8.3 million.

Table 10: Ministry of Finance- Activities Administered with Government (US\$,000)

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 year total
AusAID	AusAID	East Timor Pipeline		33,071	8,167	8,267	8,267	0	0	16,534
AusAID	AusAID	Governance for Development (Interim)		0	6,402	6,200		0	0	6,200
AusAID	AusAID	Australian Volunteers for International Development (AVID)	Support to organizations that provide Australian volunteers to Timor-Leste	0	3,573	3,617	3,617	0	0	7,234
-UNICEF other resources -UNICEF	MoF	Planning, Monitoring & Evaluation Programme	Strategic and gender sensitive information on the situation of children and women is collected, analyzed and used to deliver better results for children.	1,311	910	910	0	0	0	910

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 year total
IFC	IFC	Public Private Partnership	Defined list of PPP priorities, target transactions, support to regulation	1,708	0	750	750	0	0	1,500
-AusAID -EU -Irish Aid -NZ Aid Programme, Ministry of Foreign Affairs and Trade -Norway -WB	MoF	P092484/TF093959: Planning and Financial Management Capacity Building Program	Strengthen the Govt.'s capacity in financial management, budgeting and accountability	33,647	1,162	620	0	0	0	620
EU	Egis Bceom International SA	RDP IV - Technical Assistance to the ICRD		2,641	421	420	420	0	0	840
EU	CARDNO EMERGING MARKETS BELGIUM SA	Technical Assistance to NAO 10th EDF		2,563	409	408	641	0	0	1,049
AusAID	AusAID	Support to Statistics in Timor-Leste	To enable the provision of statistical assistance to East Timor by the Australian Bureau of Statistics (ABS).	307	307	310	0	0	0	310
AusAID	AusAID	East Timor Community Assistance Scheme - ETCAS	Support for civil society engagement (focus on peace-building, leadership and community development)	2,250	997	269	0	0	0	269
EU	Ernst and Young Europe NV	Expenditure verification of a European Community Financed Programme Estimates 1 and 2 under RDP III		178	89	86	0	0	0	86

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 year total
JICA	JICA	Aid Coordination Advisor	To assure the effective use of the external assistance provided by the Development Partners, through ensuring the coordination and harmonization in accordance with the development priorities determined by the Govt. of Timor-Leste.	223	120	77	0	0	0	77
WB	MoF	P125360/TF99233: Building the capacities of procurement institutions to achieve development	The outcomes of the projects is to: 1) Strengthening Procurement Legal and Regulatory Framework, 2). Development of Agency Procurement Performance and Compliance Indicators, 3) National Training Program Development and 4) Audit of the IDF Grant.	140	28	30	0	0	0	30
EU	GoTL	Programme Estimate No 1 (TCF II)		258	55	17	0	0	0	17
AusAID	AusAID	AusAID-NGO Cooperation Program (ANCP)	Support for civil society engagement	0	6,126	0	0	0	0	0
UNPF	UNPF	ESTABLISHMENT OF COORDINATION MECHANISM FOR POPULATION PROGRAMMES – NATIONAL POPULATION COMMITTEE		8,578	593	0	0	0	0	0
EU	GoTL	Financial audit for FED/2010/248-107 (Institutional Capacity Building support to NAO FED/2009/021-443)		13	0	0	0	0	0	0

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 year total
Govt. of Spain		MDG-F Focus Country Initiative on Advocacy and Communication	Key Outcomes relating to MDGs: · Increased awareness and support for the MDGs among policy makers and among Govt. workers; · Increased engagement with and appreciation of MDGs among Timorese families.	210	0	0	0	0	0	0
Govt. of Spain		MDG-F Focus Country Initiative on Monitoring and Evaluation	Key outcomes relating to MDGs: 1. Evidence based decision making improves the quality of the programmes; 2. Govt. and donors comply with their accountability functions and transparency towards all partners.	300	0	0	0	0	0	0
AusAID	UNDP	Microfinance - INFUSE Program	It aims to increase the number of microfinance clients in Timor-Leste from an estimated baseline of around 35,000 in 2008 to around 110,000 by the end of 2012.	766	0	0	0	0	0	0
EU	GoTL	Programme Estimate No 1 (TA to NAO)		645	269	0	0	0	0	0
EU	GoTL	Programme Estimate No 1 (TCF I)		284	16	0	0	0	0	0
JICA	JICA	Project Set-Up Support for the National Road No.1 Upgrading Project	To assist in effectuation of Loan Agreement and consultant selection procedure.	150	150	0	0	0	0	0
-ADB -MoF	ADB	TA 7401: Statistical & Macroeconomics Capacity Building	Enhanced tactical system in providing macroeconomic advice and analysis	560	312	0	0	0	0	0
-ADB -MoF	ADB	TA 7712: Strengthening Major Public Investment	The capacity of MPS (or its successor) is strengthened in project preparation and implementation.	275	185	0	0	0	0	0

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 year total
-Govt. Of Japan -MoF	ADB	TA 7741: Support for Effective Aid Management	Improved processes and system within the MoF for managing development	600	329	0	0	0	0	0
TOTAL				90,677	30,621	21,981	13,695	0	0	35,676

4.1.9 Ministry of Justice

For 2013, the Ministry of Justice is supported by \$6.2 million in ODA, provided by a number of DPs. ODA support to the Ministry of Justice represents 3.0% of the overall ODA budget. The largest project in 2013 is the AusAID “Justice Sector Support Facility” project, with a contribution of \$3.5 million, which will help to promote a more effective justice system in Timor-Leste. Additionally, the EU and UNDP will be executing projects of \$948,000 and \$709,000, respectively.

Table 11: Ministry of Justice - Activities administered with Govt. (US,000)

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
AUSAID	GRM International	Justice Sector Support Facility (JSSF)	Contribute to the development of a more effective, accessible and accountable justice system	27,629	6,209	3,519	0	0	0	3,519
EU	INSTITUTO PORTUGUES DE APOIO AO DESENVOLV	Programa de Apoio a Governacao Democratica em Timor-Leste - Programa de Justica		5,864	1,860	948	0	0	0	948

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
	IMENTO									
AUSAID -Belgian Technical Cooperation -Govt. Of Australia -Govt. Of Ireland -MoFAC -Norway -Office of the UNHCR -Portugal -AECID -Sida -UNDP -UNDP-BCPR -USAID	UNDP	Support to Justice System (00014955)	Improving access to independent, effective, transparent and equitable justice by strengthening capacity of all national justice system actors through professional education, decentralizing the formal justice system, strengthening of the prosecution service system to effectively deliver criminal justice, strengthening the capacity of corrections services to uphold public safety and security, and through improved legal awareness, legal aid, and dispute resolution through formal and informal mechanisms.	31,249	2,758	709	0	0	0	709
-Govt. Of Ireland -Irish Aid -NZAID Programme, Ministry of Foreign Affairs and Trade	UNDP	Capacity Building of PDHJ (00073841)	1. PDHJ staff knowledgeable about human rights and apply concepts in their work, 2. PDHJ has effective and efficient institutional structures and management systems 3. PDHJ has effective information and knowledge management systems	2,584	871	475	0	0	0	475

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
-Sida -UNDP -UNOCHA										
AUSAID	WB	Justice for the poor	Contribute to the development of a more effective, accessible and accountable justice system	1,622	324	324	0	0	0	324
CIDA	Secretary State for the Promotion of Equality	CEDAW South East Asia Programme Second Phase Timor-Leste	Increased skills and knowledge of Govt. officials and civil society gender experts on CEDAW compliance in development and monitoring of new and revised legislative frameworks. Increased awareness among formal and informal justice system actors of CEDAW commitments. Strengthened monitoring and accountability mechanisms for implementation of CEDAW commitments.	0	54	134	134	64	0	331
EU	Yayasan Pusat Keadilan Transisi Internasional	Learning from our past, preventing conflict in our future		338	0	68	0	0	0	68
USAID	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.	13,762	1,285	0	0	0	0	0
Portugal	Portugal	BOA GOVERNAÇÃO - Programa de cooperação entre MoJ	Strengthening the justice system of Timor-Leste as an essential pillar of the rule of law and respect for human rights.	1,555	586	0	0	0	0	0

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
IFC	IFC - MoCIE - MOJ	Business Registration and Licensing Reform	Simplified procedures, multi-ministerial agreement on reforms, reduced number of days needed to register companies.	483	193	0	0	0	0	0
-Govt. of Spain -Norway -UNICEF other resources -UNICEF		Child Protection Programme	Children and their families benefit from a quality social welfare system, and vulnerable children, including child victims, offenders and witnesses, benefit from enhanced access to justice.	2,808	0	0	0	0	0	0
Australian Department of Immigration and Citizenship	IOM	Enhancing Migration Management Project in Timor-Leste (EMM II) - TC.0336	The Migration Service is established with corporate arrangements consistent with good migration governance and that allows the organization to effectively deliver against its operation	946	147	0	0	0	0	0
USAID	Cassals and Associate	MCC Threshold Program for Anti Corruption	Support the Justice and Anti-corruption institutions in combating corruption.	1,392	0	0	0	0	0	0
Agência Brasileira de Cooperação (Brazil)	Agência Brasileira de Cooperação (Brazil)	Project of Justice		1,139	884	0	0	0	0	0
USAID	Tetra Tech Associate	Strengthening Property Rights in Timor-Leste	Comprehensive support to establish a functioning land titling, registration, and dispute resolution system.	10,376	500	0	0	0	0	0
AUSAID	Asia Foundation	The Asia Foundation Partnership in Timor-Leste		170	170	0	0	0	0	0
TOTAL				101,917	15,841	6,176	134	64	0	6,374

4.1.10 Ministry of Health

For 2013, the Ministry of Health is supported by \$31.8 million in ODA, from a number of DPs. ODA support to the Ministry of Health represents 15.6% of the overall ODA budget. Projects in 2013 focus on a range of issues from maternal and child health to strengthening the national health system. The largest donor funded project in 2013 is the AusAID “Rural Water Supply and Sanitation (BESIK)” project, which promotes access to clean water supplies and improved hygiene habits. Additionally, AusAID plans to spend an additional \$6.5 million on a maternal and child health project.

Table 12: Ministry of Health - Activities Administered with Govt. (US\$,000)

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
AusAID	International Development Support Services	Rural Water Supply and Sanitation (BESIK)	Expand rural community access to clean water and adequate sanitation, and improve hygiene behaviour		5,314	8,281	7,763	0	0	16,044
AusAID	-Health Alliance International -Marie Stopes -UNFPA -USAID	Maternal and Child Health and Family Planning		7,648	4,553	6,533	8,604	0	0	15,137
-AusAID -WB	MOH	P104794/IDA-H343, TF091653: Health Sector Strategic Plan Support Project	Achieve (a) strengthening of SAMES (Autonomous Medical Store), (b) providing technical assistance to MoH for development of national standard treatment guidelines and rational prescribing protocols	16,703	5,105	4,351	3,105	0	0	7,456
The Global Fund to Fight AIDS, Tuberculosis	-Health Net Timor-Leste -MOH	TLS-M-MOH - Expanding an integrated and comprehensive approach to malaria	Reduced malaria burden in DRTL by 50% of the level in 2010 by 2020 and to contribute to achieving the Millennium Development goals	11,734	5,375	3,324	3,041	0	0	6,365

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
and Malaria		control in the RDTL								
The Global Fund to Fight AIDS, Tuberculosis and Malaria	-CVTL -Catholic Relief Services -Fundasaun Timor Hari'i -MOH	TLS-H-MOH - Expanded Comprehensive Response to HIV/AIDS in Timor-Leste	Reduced STI and HIV/AIDS mortality and morbidity in Timor-Leste by enhancing related prevention and treatment services	6,086	3,340	2,746	0	0	0	2,746
-AusAID -Govt. of Spain -Govt. of Sweden -Govt. of Japan -UNICEF other resources -UNICEF	MOH	Health and Nutrition Programme	'20 per cent increase in children and women accessing and utilizing quality health care and nutrition services; and 80 per cent of HIV-infected children and women receive adequate care	9,315	2,570	2,360	0	0	0	2,360
AusAID	Royal Australian College of Surgeons	ATLASS - Specialised Medical Services Program	Support for improved health service systems and delivery (focus on improving health MDGs, particularly maternal and child health.	9,687	2,348	2,236	2,089	2,174	1,035	7,533
The Global Fund to Fight AIDS, Tuberculosis and Malaria	MOH	TMP-708-G04-T – Reducing the Burden of Tuberculosis in the RDTL	Reduced burden of disease due to TB in Timor-Leste	6,225	1,311	1,077	0	0	0	1,077
-AusAID -EU -Govt of	-MOE -MOH -SoS for	Water Sanitation and Hygiene Programme	' _ 80% of rural population in 150 villages including schools in 6 districts have access to sustainable safe water sources and improved	3,322	651	575	0	0	0	575

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
Netherland -Norway -UNICEF other resources -UNICEF -USAID	Water, Sanitation and Urban Development		sanitation							
Finland	CVTL	Community-based health program	Improved health status in target communities due to improved knowledge and health practices in target communities.	729	102	130	130	0	0	259
EU MEDICOS DO MUNDO ASSOCIACAO	MEDICOS DO MUNDO ASSOCIACAO	Projecto Comunidade Saudável		1,533	241	105	0	0	0	105
-MOH -WHO		SO2. HIV/AIDS, Malaria & Tuberculosis	1). Prevention and treatment of STI, HIV/AIDS, programme strengthened and blood transfusion services supported. 2). Expansion of TB Services in line with the new STOP TB Strategy.	453	81	81	0	0	0	81
AusAID	-Alola Foundation -Fokupers -KOMEK -Rede Feto -TIDS -TLMDC	Integrated program for Women in politics & decision making (IPWPDM)- including support to National Parliament's Gender Resource Centre	Gender aware and effective women are elected into decision-making positions in national level state institutions and at the municipal and suco councils.	102	0	18	0	0	0	18
Finland	NGO KATILOSA	Community-Based Disability Prevention Program	To improve the conditions and rehabilitation services for children with disabilities and children with delayed development.	136	0	0	0	0	0	0

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
-AusAID -USAID	John Snow Inc.	HIP (Health Improvement Program). The objective of HIP is to improve maternal and child health and increase the use of family planning.	To provide technical assistance at the national, district, community and household levels to increase the utilization of evidence-based interventions that impact the reduction of child and mother morbidity and mortality.	16,495	0	0	0	0	0	0
-AusAID -USAID		Haforsa Distritu iha Implementasaun Atividade Kuidadus Saude Primaria (HADIAK)	Immunization program for children under one years old in seven districts.	14,995	0	0	0	0	0	0
-Agência Brasileira de Cooperação (Brazil) -WFP	MOH	Health Volunteers Rice incentive Scheme	Motivate community health volunteers who support the implementation of MCHN programmes at the health facilities.	231	134	0	0	0	0	0
Govt. of Spain	-MAF -MOE -MOH	MDG Fund for Promoting Sustainable Food and Nutrition Security	1. Improve health and nutritional status of pregnant and lactating women and under five children 2. Facilitate the establishment of fortified blended food facility	360	133	0	0	0	0	0
-Agência Brasileira de Cooperação (Brazil) -AusAID -GoTL -WFP	MOH	Maternal and Child Health Nutrition (MCHN) CP 200185 (2012)	1. Improve attendance of targeted malnourished women and children in the clinics to access health services; 2. Prevent malnutrition of children under 2 years of age and improve nutritional status of children age 2 - 5 years and malnourished women.	5,241	4,485	0	0	0	0	0

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
USAID	John Snow Inc.	Maternal, Child, and Health Planning (MCHIP)	Immunization program for children under one years old in seven districts.	2,639	0	0	0	0	0	0
Monaco	MOH	Maternity Clinic in Pasabe	Women could have access to maternity health	85	39	0	0	0	0	0
WHO		SO1. Communicable Disease Surveillance including EPI, Neglected Tropical Diseases (NTDs) and International health Regulation (IHR) 2005	1). Strengthening national routine immunization coverage for each birth cohort to at least 80% in every district as measured by DPT/HepB3. TT2+ coverage of pregnant women of at least 70% in every district; 2).	621	0	0	0	0	0	0
WHO	-CVTL -MOH	SO10. Health System Strengthening, Health Policy & Health Service Deliveries	1). MOH effort to improve overall performance of health services at district level supported. 2). MOH capacity and practices in national and local health sector policy making regulations, Health System	238	0	0	0	0	0	0
WHO	-CVTL -MOH	SO11. Health Technology, Laboratory Services, Blood Safety & Essential Drug Medicines	1). National blood transfusion services strengthened. 2). MOH effort to improve rational use of drugs supported.	231	0	0	0	0	0	0
WHO	-CVTL -MOH	SO3. Non-communicable Diseases, Mental Health, Injury, Disability and Healthy Ageing	Prevalence of Non-communicable diseases determined and based on that national control strategy for non-communicable diseases	262	0	0	0	0	0	0

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
WHO	-CVTL -MOH	SO4. Mother & Child Health, Reproductive Health, Midwifery & Nursing	1). National Strategy on Child and Adolescent Health developed; 2). Maternal and Newborn Health Care strengthened and midwifery education supported.	516	0	0	0	0	0	0
WHO	-CVTL -MOH	SO5. Emergency Preparedness & Response (EPR)	1). Technical support provided to strengthen health aspects of emergency preparedness and response to comprehensively achieve the set 12 benchmarks for Timor-Leste. 2). Enhanced capacity to respond to health effects of emergencies in place.	140	0	0	0	0	0	0
WHO	-CVTL -MOH	SO6. Health Promotion & Tobacco Control	1). MOH efforts to optimize health promotion supported; 2). The WHO Framework Convention on Tobacco Control (FCTC) implemented.	120	0	0	0	0	0	0
WHO	-CVTL -MOH	SO7. Social Determinant of Health & Gender Mainstreaming	MOH effort to strengthen intersect oral collaboration and development of pro-poor gender-responsive improved.	40	0	0	0	0	0	0
WHO	-CVTL -MOH	SO8. Public Health & Environment	1). MOH effort to develop and update the national standards on water, sanitation and chemical further strengthened. 2). Primary prevention and reduction of harm related to medical waste improved.	90	0	0	0	0	0	0
-Govt. of Spain -WHO	-CVTL -MOH	SO9. Nutrition & Food Safety	1). Work with MOH to strengthen clinical management of severe malnutrition and to conduct study on the national nutritional behavior supported. 2). MOH efforts to develop and update the national standards on food safety	245	0	0	0	0	0	0

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
			supported.							
USAID	Creative Associates International	School Dropout Prevention Pilot Program (SDPP)	Creating Effectiveness of education program to prevent student drop out by identifying evidence-based interventions, modest and best practices.	8,000	0	0	0	0	0	0
TOTAL				124,221	35,781	31,816	24,731	2,174	1,035	59,756

4.1.11 Ministry of Education

For 2013, the Ministry of Education is supported by \$13.8 million in ODA, from various DPs. ODA support to the Ministry of Education represents 6.8% of the overall ODA budget. These funds will support a variety of initiatives including scholarships, primary and secondary education and capacity building. The two largest projects, funded by AusAID (\$2.7 Million) and Brazil (\$2.3 million) respectively, provide scholarships and education promotion in Timor-Leste.

Table 13: Ministry of Education - Activities Administered with Govt. (US\$,000)

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
AUSAID	AUSAID	Australian Development Award Scholarships	The study and research opportunities provided by Australian Awards develop skills and knowledge of individuals to drive change and contribute to the development outcomes of their own country.	11,710	2,450	2,691	2,432	2,200	0	7,323

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
Agência Brasileira de Cooperação (Brazil)	Agência Brasileira de Cooperação (Brazil)	Education (Brazil)		3,480	0	2,320	0	0	0	2,320
-AUSAID -Govt. of Netherland -Govt. of Sweden -UNICEF other resources -UNICEF	MOE	Basic Education Programme	20 per cent increase in the number of children accessing and 25 per cent increase in the number of children completing free compulsory quality basic education.	21,275	2,550	1,750	0	0	0	1,750
-NZAID -Ministry of Foreign Affairs and Trade	-NZAID -Ministry of Foreign Affairs and Trade	Scholarships and Graduate Internships	Strengthened human resource base in Timor-Leste through provision of undergraduate and postgraduate scholarships and graduate internships in priority areas.	0	1,576	1,617	1,629	0	0	3,246
WB	MOE	P116520: TL Second Chance Education Project	The development objectives of this Second Chance Education Project are: 1) to increase the number of out-of-school youth and adults who complete recognized equivalency programs; and 2) to decrease number and/or rate of leavers from each program and level, thus increasing internal efficiency of the program.	5,000	1,563	1,370	897	0	0	2,267
JICA	JICA	Project for Capacity Development of the Faculty of Engineering, UNTL (Phase II)	To improve administrative/management capacity as well as teaching capacity of the Faculty of Engineering, UNTL	3,299	1,629	901	521	0	0	1,422

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
KOICA	UNDP	Mobilize Social Business to Accelerate Achievement of MDGs (00082001)		2,000	691	842	467	0	0	1,309
German Govt.	SoS for Youth and Sport	Peace Fund (PN 07.2183.7)	Selected Timorese organisations, working together with young people, implement initiatives towards violence prevention and conflict management.	2,653	620	649	0	0	0	649
-AUSAID -EU -Govt. of Netherland -Norway -UNICEF other resources -UNICEF -USAID	-MOE -MOH -SoS for Water, Sanitation and Urban Development	Water Sanitation and Hygiene Programme	'_ 80% of rural population in 150 villages including schools in 6 districts have access to sustainable safe water sources and improved sanitation - Children of 150 villages and schools in 6 districts practice safe sanitation and hygiene - National WASH partners effectively plan, manage and monitor rural WASH programme	3,423	670	592	0	0	0	592
-Govt. of Netherland -Govt. of Sweden -Norway -UNICEF other resources -UNICEF	-MOE -SoS for Youth and Sport	Adolescent & Youth Development Programme	- 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. - 80% of adolescents and youths (girls and boys) have basic literacy and life skills.	1,668	523	523	0	0	0	523
Finland	Plan Timor-Leste	Community-based Early childhood care and development program	The aim is to enhance parents, other caregivers and community members understanding of the importance of early years and adopt positive parenting and childcare practices. To establish	2,291	396	447	447	0	0	895

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
		(ECCD)	appropriate parenting education service and playgroup services for 3-6 year old children at the community level.							
UNESCO	UNESCO	Strengthening resilience of coastal and small island communities towards hydro-meteorological hazards and climate change impacts (StResCom)	Increased resilience of coastal and small island communities towards hydro-meteorological hazards and climate change impacts applied in Timor-Leste.	0	0	38	0	0	0	38
UNESCO	UNESCO	Supporting MoE Timor-Leste in Strengthening the 3 UNESCO-initiated Community Learning Centers (CLCs) to Become their Local Partners in Empowering District Communities to Promote Rural Development	The 3 UNESCO-initiated Community Learning Centers, as one of the key programmes of the National Directorate for Recurrent Education (Non-Formal Education) would become model CLCs, and a policy would be formulated on the functions and roles of a CLC.	37	18	18	0	0	0	18
AUSAID	-Alola Foundation -Fokupers -KOMEK -Rede Feto -TIDS -TLMDC	Integrated program for Women in politics & decision making (IPWPDM)- including support to National Parliament's Gender Resource Centre	Gender aware and effective women are elected into decision-making positions in national level state institutions and at the municipal and suco councils. To promote women's participation through transformative leadership in politics and the communities to establish and strengthen an agreed agenda on women's empowerment.	96	0	17	0	0	0	17
UNESCO	UNESCO	Strengthening capacities on Education for	Capacities strengthened on Education for Sustainable Development (ESD) and monitoring	18	0	2	0	0	0	2

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
		Sustainable Development (ESD), monitoring ESD practices and applications with special reference to gender.	ESD practices and applications, with special reference to gender mainstreaming.							
Agência Brasileira de Cooperação (Brazil)	MAF	Apoio ao Fortalecimento do Programa de Merenda Escolar de Timor-Leste		48	21	0	0	0	0	0
Agência Brasileira de Cooperação (Brazil)	MOSA	Apoio à Implementação de Sistema de Arquivos de Timor-Leste		700	288	0	0	0	0	0
AUSAID	-Alola Foundation -AUSAID -GRM International	AusAID Bilateral Support to Education	English language training, scholarships for girls for secondary education, learning materials for early grades, multi lingual mother-tongue language based polit in three districts. .	0	3,105	0	0	0	0	0
KOICA	KOICA	Completion of a full course primary schooling for the children out of school through educational environment improvement & secondary school construction in Same community	Objectives> a) Improve educational environment b) Improve educational quality through training for teachers c) Implant educational important in peoples targeted villages	113	0	0	0	0	0	0

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
KOICA	KOICA	Developing and publishing Tetum textbooks and teacher's guides for basic and secondary schools	Objectives Improve the educational environment and quality of education through the development of Tetum textbooks and teacher's guides for basic and secondary schools; b) Enhance the development and publication capacity as establishing the National Graphic arts and Printing Center	4,950	1,967	0	0	0	0	0
USAID	LELI	English Access Micro scholarship	English language scholarship for secondary schools.	120	0	0	0	0	0	0
-KOICA -WFP	WFP	Fuel efficient biogas stoves and kitchen improvement	Improve cooking facilities for targeted schools, Improve environment conservation practices, Reduce smoke - related health risks for school cooks and children	727	701	0	0	0	0	0
USAID	Embassy of the United States	Fulbright and Fulbright-SERN Scholars	Graduate degree for 2 to 3 Timorese students each year.	450	0	0	0	0	0	0
NZAID Ministry of Foreign Affairs and Trade	NZAID Ministry of Foreign Affairs and Trade	MOE Capacity Building Programme	Improve education service delivery in support of National objectives, through institutional strengthening.	6,518	1,025	0	0	0	0	0
AECID	-Salesian Don Bosco Foundation -AECID	Start on-going for the Technical School for the rural development in Maliana	Start on-going for the Technical Vocational School in Maliana	1,774	389	0	0	0	0	0
TOTAL				72,350	20,183	13,776	6,394	2,200	0	22,370

4.1.12 Ministry of State Administration

For 2013, the Ministry of State Administration will receive \$3.4 million in ODA from various multi-lateral and bi-lateral DPs and represents close to 1.7% of ODA in 2013. This will support a variety of issues including gender, poverty reduction and development. The majority of ODA in 2013 will go towards a micro-enterprise project to help poor men and women develop small businesses.

Table 14: Ministry of State Administration- Activities Administered with Government (US\$,000)

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 year total
Irish Aid	ILO	BOSS - Business Opportunities and Support Services Project	Generation of pro-poor economic development and quality employment for women and men by spurring growth of micro and small enterprises.	7,954	2,916	2,500	788	0	0	3,288
AusAID	GRM International	Public Sector Capacity Development Program (PSCDP)	Sustainable and effective system of governance and public administration for the delivery of high quality public services in Timor-Leste	13,642	721	307	0	0	0	307
-UNDP -UNDP - Thematic Trust Fund for Poverty Reduction	UNDP	Monitoring the achievement of the MDGs (continuation of the on-going MDGs (00058363))		969	197	250	0	0	0	250
-Govt. Of Ireland -Norway -UNDP -UNDP (JPAA)	-UNCDF -UNDP	Local Governance Support Programme (LGSP) (00053898) (1)	Support the establishment of a fully-fledged and effective local Govt. system in Timor-Leste, (i) by providing policy-relevant lessons from pilot activities, (ii) assisting the Govt. in formulating a comprehensive legal and regulatory framework for local Govt., and (iii) by supporting implementation of local Govt. reforms.	2,829	719	240	0	0	0	240
UNDP	UNDP	National Human Development Report (continuation of the on-going NHDR)	National policy planning framework aligned with the MDGs based on strengthened institutional capacity for poverty reporting	699	36	90	0	0	0	90

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 year total
		project 00062502)								
AusAID	-Alola Foundation -Fokupers -KOMEK -Rede Feto -TIDS -TLMDC	Integrated program for Women in politics & decision making (IPWPDM)- including support to National Parliament's Gender Resource Centre	Gender aware and effective women are elected into decision-making positions in national level state institutions and at the municipal and suco councils. Elected women leaders at the national, municipal and suco levels are able to influence a gender responsive rights-based agenda for women.	102	0	18	0	0	0	18
Agência Brasileira de Cooperação (Brazil)	MoAF	Support the Strengthening of School Lunch Programs in Timor-Leste		46	20	0	0	0	0	0
-UN Human Security Trust Fund -UNDP	ILO	Community Mobilization for Poverty Alleviation and Social Inclusion in Service Delivery (COMPASIS) 00074165	Community Mobilization for Poverty Alleviation and Social Inclusion in Service Delivery	1,511	568	0	0	0	0	0
-Govt. of Spain -UNDP -UNDP (JPAA)	UNDP	Conditional Cash Transfer - sub project of Supporting Gender Equality Programme (Joint UN Agency Programme funded by MDG Spanish Fund) (00063879)	Use Conditional Cash Transfer as a policy instrument to deliver social service in order to promote gender equality.	1,359	238	0	0	0	0	0
AusAID	Australian Electoral Commission	Electoral Capacity Building Program	Support the development of an inclusive and accountable democracy in Timor-Leste	477	90	0	0	0	0	0

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 year total
USAID	International Republican Institute	Fostering Meaning full and Responsive Representation	To strengthen organizational capacity of political party; and ensure free, fair and peaceful 2012 national elections in Timor-Leste.	3,400	0	0	0	0	0	0
-UNDP -UNDP (JPAA)	-UNCDF -UNDP	Inclusive Finance for Underserved Economy (INFUSE) (00061961)	Increasing sustainable access to financial services for poor and low-income people, both male and female, by focusing on: (i) policy development and strategic coordination to enhance the enabling environment, (ii) facilitating the growth and long-term sustainability of the retail financial service providers (FSPs) and (iii) establishment of a financial business support infrastructure in Timor-Leste	996	260	0	0	0	0	0
-AusAID -EU -Govt. Of Australia -Govt. Of Ireland -Govt. Of Japan -Irish Aid -Norway Ministry of Foreign Affairs - Sida -UNDEF -UNDP	UNDP	Support to the Timorese Election Cycle (00053311)	1. Enhanced capacity of the STAE and CNE to fulfill their administrative and supervisory mandates 2. Laws and processes that enhance participation and free, fair and credible elections 3. Improved political party institutional capacity, tolerance and communication	6,084	827	0	0	0	0	0

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 year total
Govt. Of Japan	Asia Foundation	The Project for Support to Democracy including Promotion of the Participation to Elections in Dili	To develop the capacity of voters' comprehension of democracy	61	0	0	0	0	0	0
German Govt.	-MoCIE -Officer of the Vice Prime Minister, Coordinator of Social Affairs -SoS for Youth and Sport	Youth and Employment (PN 07.2182.9)		2,840	732	0	0	0	0	0
TOTAL				42,969	7,324	3,405	788	0	0	4,193

4.1.13 Ministry of Commerce, Industry and Environment

For 2013, the Ministry of Commerce, Industry and Environment will be the recipient of \$2.2 million in ODA. This represents 1.1% of ODA and will support a variety of projects in the Ministry. The largest of these (\$1.1 million) from AusAID, will help Timor-Leste in its preparedness regarding climate change. Additional projects will assist in the preservation of the Timor-Leste coastlines.

Table 15: Ministry of Commerce, Industry and Environment- Activities Administered with Government (US\$,000)

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
AusAID	Australian Bilateral Initiative	Climate Change Adaptation	To assist Timor-Leste with its preparedness for climate change	1,194	2,060	1,033	1,033	0	0	2,066
IFC	IFC	Public Private Dialogue - support to Private Sector	Project unified private sector around shared agenda and strengthened process and ability to advocate for reform. 17 associations united to form CCI-TL, strategy agreed and priorities for reform communicated to Gov.	2,012	376	403	0	0	0	403
ADB	ADB	RETA 7753: Strengthening Coastal and Marine Resources (1)	Increased resilience of coastal and marine ecosystems is attained in the five Pacific countries	1,473	368	368	368	0	0	737
-AusAID -Global Environment Facility -UNDP	UNDP	PIMS 2969: Climate Change Enabling Activity self-assessment (INC) (00056122)	Stocktaking and stakeholders consultation for development of project proposal for the Initial National Communication on Climate Change.	553	454	203	0	0	0	203
JICA	JICA	EIA Advisor	To achieve an appropriate operation for EIA by DNMA, MOED	376	154	145	0	0	0	145
IFC	-IFC -MoCIE -MoJ	Business Registration and Licensing Reform	Simplified procedures, multiministerial agreement on reforms, reduced number of days needed to register companies.	483	193	0	0	0	0	0

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
UNESCO	UNESCO	Environmental education with a focus on traditional knowledge on Timorese's traditional cotton textile production for Community Learning Centres members in Timor - Leste	Environmental awareness of local communities is raised and the traditional knowledge of Tais textile production is strengthened in Timor-Leste.	34	0	0	0	0	0	0
ADB	ADB	RETA 7394: Strengthening The Capacity of PDMC's to Respond to Climate Change: OUTPUT 2 - Climate Change Adaptation		274	79	0	0	0	0	0
EU	Aide a la Decision Economique SA	Senior Trade and Legal Advisor to the Min of Trade, Commerce and Industry of TL		228	88	0	0	0	0	0
TOTAL				6,627	3,773	2,152	1,402	0	0	3,554

4.1.14 Ministry of Social Solidarity

For 2013, the activities of the Ministry of Social Solidarity will be supported by twelve DP projects, with a total value of US\$10.7 million. This makes up 5.3 % of the total DP support for Government activities in 2013. The majority of this funding will come from Portugal's plan to provide \$ 9.8 million for 1400 pensions to old age persons and the disabled.

Table 16: Ministry of Social Solidarity- Activities Administered with Government (\$,000)

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
Portugal	Portugal	INCLUSÃO SOCIAL – Payment of 1,400 old age pensions and disability	Conduct national disaster risk assessment.	0	9,837	9,837	0	0	0	9,837
-UNDP -UNDP BCPR	UNDP	National Risk assessment (00073200)	The aim of this project will contribute to reduce the vulnerability of the local population to natural disasters by providing DRR support.	1,078	545	350	0	0	0	350
USAID	WB	Disaster Risk Reduction through Building Community Resilience in Timor-Leste-CS.0426	Support MSS to establish a peace-building department to sustain long-term peace and stability.	518	0	345	0	0	0	345
-UNDP -UNDP BCPR	UNDP	Support to Peace-building Department (00073199)		1,352	852	96	0	0	0	96
EU	CHRISTOFFE L-BLINDENMISSION DEUTSCHLAND EV	Inclusion of People with Physical Disabilities in the Social and Economic Life of East Timor.	II Phase of project for Strengthen of the capacities (human and material resources)	648	98	44	0	0	0	44

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
AECID	CVTL	Humanitarian Aid to Improve the Capacity in Disaster Response in 8 districts of Timor-Leste	The outcomes of the project are to: 1) support to MIS development and service delivery innovation and 2) capacity building, training and policy support.	167	133	33	0	0	0	33
WB	MoSS	P125784 - Social Protection Administration Project	Increased leadership of the MSS in the implementation of the national standard operating procedures and guidelines for referral of trafficked victims to national partners.	1,455	1,455	0	0	0	0	0
WB	WB	Strengthening Govt. and Service providers responses to Human Trafficking in Timor-Leste - CT.0576	Strengthen early recovery efforts through (1) developing mechanisms and processes to meet the needs of the IDP-receiving communities; and (2) augmenting early recovery coordination capacity to implement the NRS and the National Priorities Plan (NPP)	64	57	0	0	0	0	0
-AusAID -Govt. of Sweden -UNDP (JPAA)	UNDP	Strengthening Early Recovery for Comprehensive and Sustainable Reintegration of IDPs (SERC) (00063615)	Increased resilience of coastal and small island communities towards hydro-meteorological hazards and climate change impacts applied in Timor-Leste.	2,158	153	0	0	0	0	0
UNICEF	UNICEF	Strengthening resilience of coastal and small island communities towards hydro-meteorological hazards and climate change impacts (StResCom)		14	0	0	0	0	0	0
Global	UNDP	Strengthening the		120	120	0	0	0	0	0

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
Environment Facility		Resilience of Small Scale Rural Infrastructure and Local Govt. Systems to Climatic Variability and Risk (00080317)								
EU	Belun	Toward Enhanced Security and Community Resilience in Timor-Leste through the Expansion and Consolidation of the Early Warning Response System	Conduct national disaster risk assessment.	521	251	0	0	0	0	0
TOTAL				8,095	13,501	10,705	0	0	0	10,705

4.1.15 Ministry of Public Works

For 2013, the activities of the Ministry of Public Works will be supported by twenty-three DP projects, with a total value of US\$ 44.4 million in grants. This makes up 21.8 % of the total DP support for Government activities in 2013. The Majority of this funding covers support for core infrastructure activities such as Road Network Development Sector Project (US\$ 15.2 million from ADB), Roads for Development (US\$ 9.9 from AusAID), Our Roads Our Future (US\$8.6 million from Norway) and the Coordination Project for Community Based Road Implementation (US\$2.5 million from JICA).

Table 17: Ministry of Public Works- Activities Administered with Government (\$,000)

Development Partner	Implementing Agency	Project Name	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
ADB	-ADB -MoPW	G0180: Road Network Development Sector Project	Improved access to social and economic facilities in project areas	52,900	4,922	15,246	15,946	6,760	0	37,952
AusAID	ILO	R4D - Roads for Development	The development objective of R4D is that women and men in rural Timor-Leste are deriving social and economic benefits from improved road access.	31,645	8,044	9,939	7,172	7,270	1,667	26,048
AusAID	International Development Support Services	Rural Water Supply and Sanitation (BESIK)	Expand rural community access to clean water and adequate sanitation, and improve hygiene behavior	57,967	5,314	8,197	7,685	0	0	15,882
EU	ILO	ERA - Enhancing Rural Access	Rehabilitation and maintenance of rural roads in the selected districts and provision of support in capacitating the small domestic contractors in Timor-Leste	13,717	3,215	3,429	3,429	3,413	0	10,271
ADB	MoPW	G0258: District Capital Water Supply Project (Grant Project)	NDWS provides safe and reliable water supply to district capitals Manatuto and Pante Macasar	11,000	322	2,295	3,729	3,227	0	9,251
JICA	JICA	Project for Study on Dili Urban Master Plan		3,280	0	1,312	1,968	0	0	3,280
-ADB -AusAID -GoTL	ADB	TA4942: Infrastructure Project Management	Transport, communications, urban municipal, power, and water supply and sanitation infrastructure assets are created and upgraded in line with medium-term National Development Plan targets.	13,800	2,940	966	500	0	0	1,466

Development Partner	Implementing Agency	Project Name	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
Govt. of Japan	-Govt. of Japan -MoPW	JFPR G9142: Our Roads Our Future	Increased access to social services and economic activities through improvements in the capacity of local government and roadside communities to jointly maintain rural roads and small-scale infrastructure.	3,470	1,200	868	619	0	0	1,487
-AusAID -EU -Govt. of Norway -Norway -UNICEF other resources -UNICEF -USAID	-MoE -MoH -SoS for Water, Sanitation and Urban Development	Water Sanitation and Hygiene Programme	_ 80% of rural population in 150 villages including schools in 6 districts have access to sustainable safe water sources and improved sanitation - Children of 150 villages and schools in 6 districts practice safe sanitation and hygiene '- National WASH partners effectively plan, manage and monitor rural WASH programme	3,321	650	574	0	0	0	574
ADB	ADB	TA 7981: Strengthening Water Sector Management and Service Delivery	The outcome of the TA is that MOI and NDWSS will implement a tested urban water sector institutional reform program.	1,200	300	450	0	0	0	450
ADB	MoPW	G0100: Dili Urban Water Supply Project	Improved hydraulic management of the Dili water supply system and more efficient tertiary distribution	6,000	4,146	353	0	0	0	353
JICA	JICA	Coordination Project for Community Based Road Implementation		648	270	252	66	0	0	318
ADB	ADB	TA 8064: Second District Capital Water Supply Project (Second District Capital Water	The Project is expected to reduce the incidence of water-related diseases and reduce the workload, particularly of women, in Baucau and additional district capitals.	550	300	250	0	0	0	250

Development Partner	Implementing Agency	Project Name	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
		Project)								
JICA	JICA	Road Policy Advisor		382	0	191	191	0	0	382
JICA	JICA	Project for the Capacity Development of Road works in Timor-Leste	To improve capacity of road construction and maintenance in TL	3,721	1,485	45	0	0	0	45
KOICA	KOICA	Drinking Water Supply by Desalination using Photovoltaic Power Plant (solar panel power)	Objectives> a) Secure safe and clean drinking water and provide it to people in targeted area b) Transfer the knowledge and skills in the area of maintenance and operation for desalination and solar panel energy facilities	6,000	4,026	0	0	0	0	0
Govt. of Japan	ADB	TA 7698: Supporting Road Network Development	Improved understanding of the requirement of road network development for MoI and development partners	225	133	0	0	0	0	0
Govt. of Japan	NGO Haburas Lian Comunidade	The Project for the Installation for Water System in Fohorem, Covalima	To improve the accessibility of clean and safe water to the community	88	102	0	0	0	0	0
JICA	JICA	The Project of Protection for the Existing Abutments and Piers of Mola Bridge		713	841	0	0	0	0	0
NZAid, Ministry of Foreign Affairs and Trade	Child Fund New Zealand	Watsan Rural Water & Sanitation	Clean water and sanitation.	1,064	504	0	0	0	0	0

Development Partner	Implementing Agency	Project Name	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
KOICA	YMCA	Community-based sustainable solar system project (2nd year / support renewable based on the result of evaluation)	Objectives> a) Provide sustainable energy to targeted area b) Build capacity to maintain the facilities and to communicate within villages	143	110	0	0	0	0	0
JICA	JICA	Infrastructure in Road Sectors, South-South and Triangular Cooperation Between The Govt. of the Republic of Indonesia, The Govt. of the Democratic Republic of Timor-Leste And The Japan Inter		320	252	0	0	0	0	0
JICA	JICA	Project for Urgent Improvement of Water Supply System in Bemos-Dili Phase 2	To improve Dili urban raw water main and water reservoir and valve chamber in Bemos WTP	2,839	1,964	0	0	0	0	0
TOTAL				214,993	41,040	44,367	41,305	20,670	1,667	108,009

4.1.16 Ministry of Transport and Communication

For 2013, the activities of the Ministry of Transportation and Communication will be supported by four DP projects, valued at US\$5.1 million. This makes up 2.5 % of the total DP support for Government activities in 2013. The Majority of this funding will go to the rehabilitation of the Oecusse Port, in the form of a \$ 4.1 million grant.

Table 18: Ministry of Transport and Communication- Activities Administered with Government (\$,000)

Donor	Implementing Agency	Project Name	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
JICA	JICA	Urgent Rehabilitation Project for Oecusse Port	To rehabilitate Oecusse Port facilities to secure safety and efficient handling passengers as well as cargos	14,780	0	4,127	0	0	0	4,127
JICA	JICA	Data Collection Survey for Port Sector		382	0	382	0	0	0	382
JICA	JICA	Data Collection Survey for Port Sector	Under Preparation	375	0	375	0	0	0	375
JICA	JICA	Port Maintenance Advisor	To build capacity for port maintenance	377	39	191	152	0	0	343
TOTAL				15,914	39	5,075	152	0	0	5,227

4.1.17 Ministry of Agriculture and Fisheries

For 2013, the activities of the Ministry of Agriculture and Fisheries will receive funding for fifty DP projects, valued at a total of US\$17.5 million. This makes up 8.6 % of the total DP support for Government activities in 2013. Out of 50 projects, eight provide the majority of funding and cover: Food Security Programs, Rural Development activities on Strengthening Agricultural Extension, Sustainable Natural Resource Management, IRCP Phase II, Agricultural Sector Development Master Plan Study, Increased Production of Mud Crabs and Fish through improved technical capacity at household and community levels and Innovative Approaches to Food Insecurity in Timor-Leste.

Table 19: Ministry of Agriculture and Fisheries- Activities Administered with Government (US\$,000)

Donor	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
AusAID	University of Western Australia	Seeds of Life	Improve and protect food security and income generation for target farming families	34,104	4,696	5,175	3,726	0	0	8,901
JICA	JICA	The project for Agricultural Sector Development Master Plan Study	The Agriculture Master Plan and the Irrigation Master plan are developed and Capacity of planning and implementation of MAF is strengthened	0	155	1,854	1,082	0	0	2,936
USAID		Mud Crab and Fish Cultivation	Increase production of mud crabs and fish through improved technical capacity at household and community levels. Strengthen producer groups / enterprises for economies of scale	5,200	1,600	1,600	1,600	0	0	3,200
EU	GIZ	Fourth Rural Development Project - Project Purpose I, Strengthening Agricultural Extension		6,322	2,011	1,414	930	0	0	2,344
EU	Instituto Marques de Valle Flor Fundacao	Technical Assistance and Capacity Building Programme to strengthen HASATIL Network and CSOs with decentralized actions in the field of Rural Development		1,963	576	1,375	0	0	0	1,375
JICA	JICA	Irrigation & Rice Cultivation Project in Manatuto (IRCP) Phase	To improve productivity of rice in target area	3,089	992	1,036	1,138	0	0	2,174

Donor	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
		II								
JICA	JICA	The Project for Community-based Sustainable Natural Resource Management	To support implementation of sustainable community-based natural resource management activities	4,151	905	991	928	638		2,557
-EU -GIZ	GIZ	Innovative approaches to food insecurity in Timor-Leste		1,793	364	920	0	0	0	920
JICA	JICA	The Project for rehabilitation and Improvement of Maliana 1 Irrigation System Follow Up	To conduct necessary rehabilitation plan to MAF.	780	130	627	0	0	0	627
EU		Rural Development Phase III - RDP III, Technical Assistance - PMU		4,671	1,593	512	0	0	0	512
Govt. Of Japan		The Forest Preservation Programme	Creating national forest map with satellite imagery and drafting national forest conservation plan to prevent deforestation and monitoring forest carbon stock.	2,200	1,559	432	0	0	0	432
-EU -FAO	FAO	Establishing a sustainable National Information and Early Warning System (NIEWS) on Food		1,716	494	395	392	0	0	787

Donor	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
		Security in Timor-Leste								
ADB	ADB	RETA 7753: Strengthening Coastal and Marine Resources	Increased resilience of coastal and marine ecosystems is attained in the five Pacific countries	1,473	368	368	368	0	0	736
Govt. of Spain	Haburas	FOOD and BIODIVERSITY. Promoting the right to access a steady and secure food supply of the communities situated in Nino Konis Santana National Park, East Timor.	1. Equal access for men and women to secure food and an increase in income has improved through the sustainable production of farming activities and new identified production activities that respect the environment and comply with the regulations imposed by the Park authorities. 2. The capacities of the local communities in the NKSNP and the staff of the Park have been strengthened regarding Environmental Management (Natural Resources Management and Waste Management)	656	285	238	0	0	0	238
AECID	FAO	Regional Fisheries Livelihoods Programme for South and Southeast Asia	1. Develop and promote co-management mechanisms for sustainable utilization of fishery resources; 2. Promote measures to improve safety and reduce vulnerability for fisher communities; 3. Promote measures for improved quality of fishery products and market chains; 4. Develop and promote diversified income opportunities for fisher families.	2,400	598	163	0	0	0	163

Donor	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
Govt. of Spain	- FUNDESCO - Timor Aid	Poverty reduction and increase on food security of 820 small scale farmers and families in Manufahi, East Timor.	To Contribute to the poverty reduction and to the increase of food security of 820 small-scale farmers and their families in the district of Manufahi, East Timor.	479	311	104	0	0	0	104
JICA	JICA	Agriculture Promotion Advisor (Irrigation & Rice Cultivation)		164	0	99	25	0	0	124
Monaco	The Saint Bakhita Center	Sustainable Community Development Program	Capacity building of the partner and improve standard of life	2,200	65	97	0	0	0	97
JICA	JICA	Agriculture Promotion Advisor (Irrigation & Rice Cultivation)	To Promote, Medium/Long Term Operation/Investment Plan, Project formulation and appropriate administration system	270	97	89	0	0	0	89
UN Human Security Trust Fund	FAO	Community Mobilization for Poverty Reduction and Social Inclusion in Service Delivery (COMPASIS)	1.Improved income generation and food security for vulnerable groups through community mobilization. 2, Increased education participation of out of school children, 3: Increased community awareness of maternal and child health.	524	184	20	0	0	0	20

Donor	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
AusAID	-Alola Foundation -Fokupers -KOMEK -Rede Feto -TIDS -TLMDC	Integrated program for Women in politics & decision making (IPWPDM)- including support to National Parliament's Gender Resource Centre (1)	Gender aware and effective women are elected into decision-making positions in national level state institutions and at the municipal and suco councils. To promote women's participation through transformative leadership in politics and the communities to establish and strengthen an agreed agenda on women's	102	0	18	0	0	0	18
AECID	FAO	'Post-Crisis Rehabilitation of Food Security and Livelihoods of the Most Vulnerable Population in the District of Baucau, Timor-Leste', Phase III	1. Promotion and support production of staple crops such as rice and corn; 2. Promotion of food production diversification through the spread of vegetables production setting up of house and school gardens; 3. Improvement of the livestock sector in particular for small farming animals such as pigs and poultry.	733	0	0	0	0	0	0
Agência Brasileira de Cooperação (Brazil)	MoAF	Strengthening the School feeding Program in East Timor	Children or students more focus in learning process through school feeding	46	20	0	0	0	0	0
AusAID	FAO	Bio-security Strengthening Project (BSP)	1: Functional and well-managed BSL2 Diagnostic Veterinary Laboratory 2: Improved capacity of the veterinarians and laboratory technicians to diagnose animal disease 3: Strengthened capacity of the Directorate of Quarantine and Bio-security in disease surveillance.	4,688	91	0	0	0	0	0

Donor	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
UNESCO	UNESCO	Biosphere Reserves for Environmental and Economic Security (BREES): A Climate Change Mitigation and Adaptation Program in Asia & the Pacific	The Timor-Leste Man and Biosphere Committee have been established by the government and have nominated the NKSNP as the first Biosphere Reserve in Timor-Leste.	24	0	0	0	0	0	0
-EU -HIVOS	HIVOS	Building Food Security and Resilience among rural households in Timor-Leste		2,290	167	0	0	0	0	0
-New Zealand Aid Programme, Ministry of Foreign Affairs and Trade, -USAID		Consolidating Cooperative Agribusiness recovery (COCAR)	1). Improve food security 2). Increase Incomes for Rural Households 3). Reduce Environmental Degradation & Protect Natural Resources 4). Continuation & Development of Rural Health Care Services 5). Build Human Resources Capacity	10,200	1,050	0	0	0	0	0
USAID	Catholic Relief Services	Development of Candlenut Enterprises in Timor-Leste	Improve the quality of Timor-Leste's candlenut by making improvements at each stage of the value chain.	1,493	0	0	0	0	0	0
UNESCO	UNESCO	Improving the management of conservation of the tropical forests of Indonesia Philippines and Timor-Leste.	Improvement of the environmental conservation and sustainable interactions between communities and their natural environment in the Nino Konis Santana National Park in the district of Los Palos in Timor-Leste.	78	0	0	0	0	0	0

Donor	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
Govt. Of Japan	NGO Loro-Matan	Irrigation System construction in Covalima District	To improve productivity of rice in target area	91	0	0	0	0	0	0
Govt. of Spain	-MoAF -MoE -MoH	MDG Fund for Promoting Sustainable Food and Nutrition Security (1)	1. Improve health and nutritional status of pregnant and lactating women and under five children 2. Facilitate the establishment of fortified blended food facility 3. Provide nutrition training in schools where school gardens are being implemented	360	133	0	0	0	0	0
KOICA	KOICA	NGO Volunteering Programme	Objectives, To contribute the NGO projects which get KOICA support	92	0	0	0	0	0	0
Global Environment Facility	UNDP	PIMS 4083: National Biodiversity Strategy and Action Plan (NBSAP) (00061924)	Preparation of a National Biodiversity Strategy and Action Plan for Conservation and Sustainable use of biodiversity aligned to meet CBD obligations; Fourth & Fifth National Report to CBD COP; Establishment of an operational CHM.	512	77	0	0	0	0	0
JICA	JICA	Preparatory Survey for The Project for Rehabilitation of Buluto irrigation Scheme	To conduct necessary rehabilitation plan to MAF.	130	130	0	0	0	0	0
EU	GoTL	Programme Estimate no.1 (RDP IV)		204	51	0	0	0	0	0

Donor	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
AECID	FAO	Promoting Sustainable Food and Nutrition Security in Timor-Leste - MDG	1: Improved health and nutritional status of pregnant and lactating women and under-five children in 4 selected districts. 2: Food Security and Nutrition surveillance systems established and functioning at all sub-districts in 4 districts.	448	114	0	0	0	0	0
Monaco	Office of the President	Reforestation and Income Family	The land is reforested, then the families could improve their standard of live	312	58	0	0	0	0	0
Agência Brasileira de Cooperação (Brazil)	MoAF	Strengthening the Dairy supply chain in Timor-Leste		376	301	0	0	0	0	0
German Govt.	MoAF	Rural Development Project (BMZ funds) PN 05.2137.7.001/003	More and a wider range of domestic products from the agricultural, fisheries and forestry sectors are offered on domestic markets and available for export.	14,911	857	0	0	0	0	0
USAID	Church World Services	Strengthen Livelihood Security for Poor Micro entrepreneurs in Timor-Leste	Support to small and microenterprise at the remote area of Timor-Leste	450	0	0	0	0	0	0
Irish Aid	Asia Foundation	Strengthening Local Governance in Timor-Leste: Participatory Inter-sectoral planning	Support to suco council representation in district wide inter-agency planning; Enhanced the capacities of district line agency offices in participatory sectoral planning and budgeting; Established offices of the district administrator as a centre of development coordination.	44	0	0	0	0	0	0
Thailand	MoAF	Sufficiency Economy	Sufficiency Economy approach is applied by	47	0	0	0	0	0	0

Donor	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
		Model Village Project	Timor-Leste farmers							
-EU -German Federal Ministry for Economic Cooperation and Development	MoAF	Support to Rural Development	Higher production and a wider range of local products of agriculture, fisheries and forestry sectors are offered on domestic markets and available for export.	26,983	0	0	0	0	0	0
WB	WB	TF010734 / P127404 Timor-Leste Responding to Low Food Production and High Prices		162	0	0	0	0	0	0
USAID		The Development of Community Through Intensive Agriculture (DOCIA)	Introduces new technology to horticultural producers, enabling them to produce up to forty different vegetables year-round, even during the rainy season. These products replace high-cost import, and help to improve the quality of otherwise poor local diets that are largely based on starchy staples.	5,679	0	0	0	0	0	0
Govt. Of Japan	Dezemvolve ba Kapasidade Progreso	The Project for Construction of Irrigation Channel in Alas Sub- district, Manufahi District	To increase the productivity and to expand the cultivation area of the target region.	112	0	0	0	0	0	0
Govt. Of Japan		The Project for Improvement of Livelihood for the	To improve the livelihood for the farmers in Mountainous Area through enhancing the	8	0	0	0	0	0	0

Donor	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
		Farmers in Mountainous Areas	productivity							
USAID		Timor-Leste Domestic Dairy Industry	Initiate household dairy industry in Timor-Leste	500	0	0	0	0	0	0
AECID	Paz	To guarantee agricultural production and food security in three communities in the sub district of Benilale.	Improved technical skills in agricultural production with gender equity, improved organizational skills with gender equity, improved the quality and variety of production, improved the marketing of products.	700	0	0	0	0	0	0
GIZ	MoAF	Youth Employment in Agriculture	Male and female graduates of vocational schools are securing their livelihood and become successfully integrated in their social environment	5,681	0	0	0	0	0	0
TOTAL				149,411	20,032	17,527	10,189	638	0	28,354

4.1.18 Ministry of Tourism

For 2013, the Ministry of Tourism will receive planned funding from the European Union and the Government of Spain. The combined projects are valued at US\$0.3 million, and promote the integration of rural development, through creation of the Pousada and promoting the intangible cultural heritage in Timor-Leste.

Table 20: Ministry of Tourism- Activities Administered with Government (US\$,000)

Donor	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
Portugal	Portugal	Desenvolvimento Rural - Mós Bele - Clusterda Cooperação Portuguesa em Timor-Leste	Promote the integration of rural development and sustainability through creation of the Pousada		429	249	0	0	0	249
Govt. of Spain		CULTURE and ENVIRONMENT. Promoting the intangible cultural heritage of protected areas in Timor-Leste.	Production of photographic and video material and exhibitions both in Timor-Leste and Spain. To come-up with a participative development strategy based in the intangible cultural heritage of the park	91	55	23	0	0	0	23
EU	Centro de Informacao e Documentacao Amilcar Cabral Associacao	Ahimatan ba Futuru – reduction poverty through community-based tourism in Timor-Leste	Promote tourism programs to community in Timor-Leste	898	197	0	0	0	0	0
UNESCO	UNESCO	Strengthening capacity for the promotion and implementation of cultural heritage in Timor-Leste	Sustainable framework for safeguarding intangible heritage and enhanced capacity of the relevant government agency in implementing the 2003 UNESCO Convention on a long-term basis in Timor-Leste.	277	0	0	0	0	0	0
USAID	-Office of the President -SoS for Art and Culture	Ambassador's Fund for Small Grant Programs	Grant support for government and civil society	147	34	0	0	0	0	0

Donor	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
UNESCO	-Haburas -UNESCO	Promoting Local and Indigenous Knowledge Systems (LINKS) and Small Islands Developing States (SIDS) in Timor-Leste	Integration of local and indigenous knowledge into national science policies in Timor-Leste.	20	0	0	0	0	0	0
TOTAL				1,432	715	272	0	0	0	272

4.1.19 Ministry of Petroleum and Natural Resources

For 2013, The Ministry of Petroleum and Natural Resources will receive planned funding, valued at \$2.6 million, to assist the Government of Timor-Leste. This represents 1.3% of the overall ODA. The Main project for 2013 will be a Norwegian project that assists in managing the power sector in Timor-Leste.

Table 21: Ministry of Petroleum and Natural Resources - Activities Administered with Government (US\$,000)

Donor	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
Norway	SoS for Natural Resources	Institutional Cooperation within power sector	Assist Government of Timor-Leste to manage institutional cooperation within the power sector that delivers the greatest possible benefit to the people	8,310	2,526	2,198	8,695	0	0	10,893
Norway	MoPNR	Oil for Development	Assist Government of Timor-Leste to manage petroleum activities in such as way that petroleum delivers the greatest possible benefit to the people	13,295	1,972	446	0	0	0	446

Donor	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
KOICA	KOICA	Geological Mapping of Suai district	Provide geological information by developing geological map, Improve the knowledge of the area and build capacity for Timorese geologists	1,700	329	0	0	0	0	0
TOTAL				23,305	4,827	2,644	8,695	0	0	11,339

4.1.20 National Election Commission (CNE)

For 2013, the CNE will receive \$16 thousand in ODA from DPs. Projects in the CNE will support a variety of initiatives, including gender and capacity building. The largest project will be: “Support to the Timorese Integrated program for Women in politics & decision making (IPWPDM), with a grant valued at US\$16 thousand.

Table 22: National Election Commission (CNE)- Activities Administered with Government (\$,000)

Donor	Implementing Agency	Project Name	Expected Outcomes	Total Funding	2012	2013	2015	2015	2016	4 Year Total
AusAID	-Alola Foundation -Fokupers -KOMEK -Rede Feto -TIDS -TLMDC	Integrated program for Women in politics & decision making (IPWPDM)- including support to National Parliament's Gender Resource Centre (1)	Gender aware and effective women are elected into decision-making positions in national level state institutions and at the municipal and suco councils.	95	0	16	0	0	0	16
-AusAID -EU -Govt. of Australia -Govt. of Ireland	UNDP	Support to the Timorese Election Cycle (00053311) (1)	1. Enhanced capacity of the STAE and CNE to fulfill their administrative and supervisory mandates 2. Laws and processes that enhance participation and free, fair and credible elections 3. Improved political party institutional capacity,	6,083	827	0	0	0	0	0

Donor	Implementing Agency	Project Name	Expected Outcomes	Total Funding	2012	2013	2015	2015	2016	4 Year Total
-Govt. of Japan -Irish Aid -Norway Ministry of Foreign Affairs - Sida - UNDF - UNDP			tolerance and communication							
AusAID	Australian Electoral Commission	Electoral Capacity Building Program	Support the development of an inclusive and accountable democracy in Timor-Leste	477	90	0	0	0	0	0
-AusAID -Irish Aid -National Committee for the UN Women in Australia -Norway Ministry of Foreign Affairs	-Alola Foundation -DNAT -DNDLOT -FONGTIL -Fokupers -INAP -KOMEK -Rede Feto -TIDS -TLMDC -Technical Secretariat for the administration of elections -Women Community	Integrated program for Women in politics & decision making (IPWPDM)	Gender aware and effective women are elected into decision-making positions in national level state institutions and at the municipal and suco councils.	383	42	0	0	0	0	0
TOTAL				7,038	959	16	0	0	0	16

4.1.21 Civil Service Commission

For 2013, the planned activities of Civil Service Commission will be supported by AusAID and JICA. The two largest projects are AUSAID “Australian Development Award Scholarship and Public Sector Development Program,” valued at US\$3.0 million, and from JICA, “Developing Human Resources in Timor-Leste,” valued at \$2.1 million.

Table 23: Civil Service Commission- Activities Administered with Government (US\$,000)

Donor	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
AusAID	AusAID	Australian Development Award Scholarships	The study and research opportunities provided by Australian Awards develop skills and knowledge of individuals to drive change and contribute to the development outcomes of their own country.	11,710	2,450	2,691	2,432	2,200	0	7,323
JICA	JICA	Training Program for Officials	To develop human resource in Timor-Leste		1,545	2,055	1,980	1,942	0	5,977
AusAID	GRM International	Public Sector Capacity Development Program (PSCDP)	Sustainable and effective system of governance and public administration for the delivery of high quality public services in Timor-Leste	13,642	721	307	0	0	0	307

Donor	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
-Finland -Govt. of Ireland -NZAID Programme, Ministry of Foreign Affairs and Trade -Norway -UK and Northern Ireland -UNDP	UNDP	Support to the Civil Service (00053677)	Strategic capacities required to enhance management of the civil service and to increase national ownership of the capacity development process and the management of advisory support in line with well-defined needs enhanced	5,676	193	100	0	0	0	100
TOTAL				31,028	4,909	5,153	4,412	4,142	0	13,707

4.1.22 Anti -Corruption Commission

For 2013, the Anti-Corruption Commission will receive \$0.5 million in ODA from AusAID and UNDP. These projects will focus on building the capacity of the Anti-Corruption Commission and their analytical capacity.

Table 24: Anti-Corruption Commission- Activities Administered with Government (US\$,000)

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 year total
AusAID	GRM International	Public Sector Capacity Development Program (PSCDP)	Sustainable and effective system of governance and public administration for the delivery of high quality public services in Timor-Leste	14,055	742	316	14,055	4,371	0	18,743
UNDP	UNDP	Anti-Corruption Project (00078459)	(1) Strengthen capacities for civic engagement and partnerships among the ACC and relevant CSOs; and (2) Strengthened analytical capacity of ACC for informed decision making and outreach	400	173	200	400	400	0	1,000
USAID	Cassals and Associate	MCC Threshold Program for Anti Corruption	Support the Justice and Anti-corruption institutions in combating corruption.	5,569	0	0	5,569	0	0	5,569
EU	Catholic Agency for Overseas Development Trust	Participative and effective Budget Monitoring in East Timor through an enhanced Civil Society		494	34	0	494	367	0	861
TOTAL				20,518	950	516	20,518	5,139	0	26,173

4.1.23 RDTL Beneficiary Unallocated

For 2013, the government of Timor-Leste will receive \$2.0 million in ODA from DPs that has not been allocated to a specific ministry. The largest of these projects (\$1.0 million), will be to fund AusAID program management expenses.

Table 25: RDTL Beneficiary Unallocated- Activities Administered with Government (US\$,000)

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 year total
AusAID	AusAID	AusAID Program Management Expenses	N/a contributes to all objectives	2,942	1,021	1,033	0	0	0	1,033
JICA	JICA	PMU Advisor	Under Preparation	376	0	376	0	0	0	376
JICA	JICA	Japan Overseas Volunteer	To provide knowledge and skills in relation to recipient organization	997	156	313	627	0	0	940
AusAID	AusAID	Australian Direct Aid Program		0	102	103	103	0	0	206
New Zealand Aid Programme, Ministry of Foreign Affairs and Trade		Head of Mission Fund	Support community based organisations to improve social and economic well-being.	0	57	68	64	0	0	132
-EU -Instituto Marques de Valle Flor Fundacao	Instituto Marques de Valle Flor Fundacao	Mais cidadania, mais desenvolvimento - distrito de Liquicia		545	227	37	0	0	0	37
-EU -FONGTIL	FONGTIL	Baseline organisational capacity assessment of FONGTIL Secretariat and Member Organisations: ensuring active civil society participation in the development		251	89	22	0	0	0	22
WFP	WFP	Logistics Augmentation	Improve government capacity in logistics and warehouse management. Improve storage facilities and warehouse management.	529	291	0	0	0	0	
TOTAL				5,640	1,943	1,952	794	0	0	2,746

4.2 External Assistance by RDTL Beneficially Institutions (Loan)

In 2012 Loans were introduced for the first time in Timor-Leste; as of November 2012, two loan projects were agreed and both of these are on infrastructure development in the field of road and bridges.

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In 2013, the Government of Timor-Leste will borrow total of value of \$12.9 million as a concessional loan for upgrading national road network. This table presents on-going projects only.

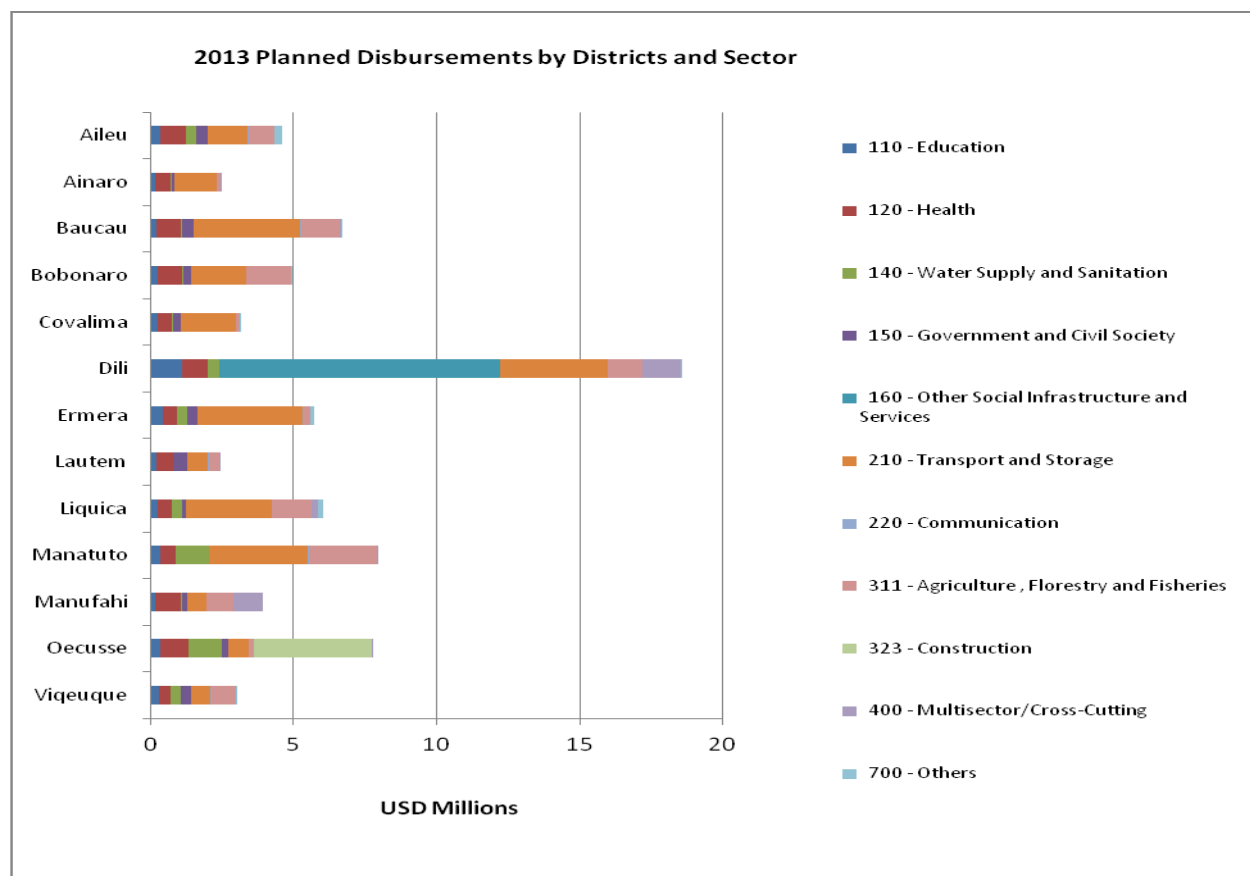
Table 26: Ministry of Public Works- Activities Administered with Governement (US\$,000)

Development Partner	Implementing Agency	Project Title	Expected Outcomes	Total Funding	2012	2013	2014	2015	2016	4 Year Total
ADB	MoPW	L2857/2858(SF)-TIM :Road Network Upgrading Sector Project (Loan Project)	The outcome of the Project will be that the national road network becomes more reliable and efficient. It is expected that the travel time on project roads will be reduced by 15% and the road accident per passenger-kilometer is reduced by 20%	40,000	6,460	11,580	10,780	11,180	0	33,540
JICA	MoPW	National Road No.1 Upgrading Project		63,251	268	1,325	10,613	18,576	19,354	49,868
TOTAL				103,251	6,728	12,905	21,393	29,756	19,354	83,408

4.3 External Assistance by Districts

In 2013 a total of 250 on-going and planned projects are being implemented by both bi-lateral and multi-lateral Development Partners. Allocation by districts of this support from DPs is shown in the chart below. In the following section, we have provided financial information that details the amount of DP funds for 2013 that have been allocated in each district, on projects classified as on-going or planned/ under preparation.

Number of Projects Implemented in 2013 by Districts and Sector



The chart above also details that DPs are planning to implement 250 projects across a number of OECD DAC sectors, with the largest numbers of projects and money going to the district of Dili (29 projects). Liquica will receive 22 projects, Bobonaro 21 projects, Baucau and Ermera 20 projects, Lautem and Manatuto 19 projects, Covalima and Manufahi 18 projects, Aileu, Oecusse and Viqueque 17 projects and Ainaro will receive the smallest numbers of projects in 2013.

4.3.1 Aileu District

For 2013 there are currently 17 projects to be implemented in Aileu District, with a total allocation of US\$ 4.6 million. Out of the 17 projects, three have received the majority of funding and cover the sectors of transport and storage, agriculture and health. These projects have received funding from the European Union, AusAID, UNICEF and the World Bank. These projects include initiatives to provide new seed varieties to increase agricultural output, the rehabilitation of rural roads and improved access to healthcare for women and children.

4.3.2 Ainaro District

For 2013, there are currently 13 projects that will be implemented in the district of Ainaro, with a total allocation of US\$ 2.4 million. Out of the 13 projects, the biggest project identified for Ainaro District is the “Rehabilitation of Rural Roads.” The project aims to improve access to rural roads and receives funding from the European Union and AusAID.

4.3.3 Baucau District

For 2013, there are currently 20 projects that are to be implemented in Baucau District, with a total allocation of US\$ 6.6 million. Out of the 20 projects, three have received the majority of funding and cover the sectors of transport and storage, agriculture and health. These projects will receive funding from the European Union, AusAID, UNICEF and the World Bank. They will include initiatives to provide new seed varieties to increase agricultural output, the rehabilitation of rural roads and improved access to healthcare for women and children.

4.3.4 Bobonaro District

For 2013, 21 projects will be implemented in Bobonaro District, with a total allocation of US\$ 4.9 million. Out of the 21 projects, three received the majority of funding and cover the sectors of transport and storage, agriculture, and health. These projects receive funding from the European Union, AusAID, Government of Japan and the World Bank. These projects include initiatives to provide new seed varieties to increase agricultural output, the rehabilitation of rural roads and improved access to healthcare for women and children.

4.3.5 Covalima District

For 2013, 18 projects will be implemented in Covalima district, with a total allocation of US\$ 3.1 million. The sector of Transport and Storage will receive the largest amount of funding from DPs including the European Union, AusAID, Government of Japan and the World Bank.

4.3.6 Dili District

For 2013, 29 projects will be implemented in Dili District, with a total allocation of US\$ 18.5 million. Of these 29 projects, six receive the majority of funding and cover the sectors of other social infrastructure and services, transport and storage, multi sector/ cross cutting, government and civil society, agriculture, forestry and fisheries, and education. These projects received

funding from the European Union, AusAID, World Bank, UNICEF, Portugal, Sweden, Netherlands and Spain. This includes initiatives to improve the road condition in rural area, improve economic growth and provide new seed varieties, in order to increase agricultural production and improve services through education.

4.3.7 Ermera District

For 2013, 20 projects will be implemented in Ermera District, with a total allocation of US\$ 5.7 million. The sector to receive the largest amount of funding will be Transport and Storage. Of the 20 projects, the largest project, “Rehabilitation of rural roads” will improve economic growth, by providing good opportunities for rural communities to transport their agriculture production into the market. This project receives funding from AusAID and the European Union.

4.3.8 Lautem District

For 2013, 19 projects will be implemented in Lautem District, with a total allocation of US\$ 2.4 million. Out of these 19 projects, the largest project is “Rehabilitation of Rural Roads”. The aim of the project is to improve the economic growth, by providing opportunities for rural communities to transport their agriculture products to markets. The project receives funding from AusAID and European Union.

4.3.9 Liquica District

For 2013, a total of 22 projects will be implemented in Liquica District, with a total allocation of US\$ 6.0 million. The majority of funding will cover the sectors of Transport and Storage and Agriculture. These projects receive funding from AusAID and European Union. They include initiatives to provide new seed varieties to increase agricultural output and the rehabilitation of rural roads.

4.3.10 Manatuto District

For 2013, 19 projects will be implemented in Manatuto district, with a total allocation of US\$ 7.9 million. The majority of funding will cover the sectors of Transport and Storage, Agriculture and Water Supply and Sanitation. These projects receive funding from AusAID, European Union, Asia Development Bank, Government of Japan, JICA, Norway and UNICEF. These projects include initiatives to provide new seed varieties to increase agriculture production, the rehabilitation of rural roads, improving access to clean water and sanitation and hygiene.

4.3.11 Manufahi District

For 2013, 18 projects will be implemented in Manufahi district, with a total allocation of US\$ 3.9 million. The majority of funding will benefit the sectors of Health, Agriculture and multisector/cross-cutting. These projects receive funding from the European Union, AusAID, FAO, Government of Japan, JICA, Oxfam, UNESCO and World Bank. These include initiatives

to provide new seed varieties to increase agricultural output, the rehabilitation of rural roads and improved access to healthcare for women and children.

4.3.12 Oecusse District

For 2013, 17 projects will be implemented in Oecusse District, with a total allocation of US\$ 7.7 million. The majority of these projects cover the sectors of Construction, Water and Sanitation and Health. These projects receive funding from the JICA, AusAID, UNICEF and European Union, Japan and the Government of Sweden. They aim to improve access to healthcare for women and children, improve access to clear water and sanitation and builds the port in Oecusse district.

4.3.13 Viqueque District

For 2013, 17 DP projects will be implemented in Viqueque District, with a total allocation of US\$ 3.0 million. The Agriculture sector will receive the largest amount of funding. Projects aim to improve economic growth and provide new seed varieties to increase agricultural production. These projects will receive funding from European Union, AusAID, Government of Japan and FAO.

Part 5: Timor-Leste's Financial Contributions through Government Resolution to Beneficiary Countries

As part of expressing Timor-Leste's solidarity to the international community, Timor-Leste is providing financial contributions to other countries who have suffered from natural disasters (earthquakes, floods, hurricanes, typhoons, tsunami, etc.) as well as other areas of support from 2008. The Timor-Leste Government aims to reach the OECD target of 0.7% of GDP in the future. The total amount contributed until today is US\$ 5.8 million. The amount and recipient countries are shown in the table below.

Table 27: Financial Contribution to Natural Disasters through Government Resolution (Unit US\$,000)

Country	2008	2009	2010	2011	2012	Total
Cuba	500					500
Guinea-Bissau	100					100
Philippines		200				200
Indonesia		200				200
Vietnam		100				100
Samoa		50				50
Tonga		50				50
Haiti			500			500
Chile			350			350
Portugal (Madeira)			750			750
Australia				500		500
Myanmar				500		500
Brazil				500		500
Sri Lanka				500		500
Japan				1,000		1,000
Total	500	700	1,600	3,000	0	5,800

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