



**DEVELOPMENT PARTNERSHIP MANAGEMENT
UNIT**



2015 Development Cooperation Report

- I. Background**
- II. Main findings 2015**
- III. Comparison 2013-2015**
- IV. Next steps for 2016**



DEVELOPMENT PARTNERSHIP MANAGEMENT UNIT



I. Background

- ATP, Primary Data Source
- ATP populated by Executing/Donor Agencies

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ATP Public Portal

The ATP is the central repository for all aid information in Timor-Leste, and aims to improve aid transparency, accuracy and predictability and to ensure assistance provided is efficient and effective. The Ministry of Finance Development Partnership Management Unit oversees the ATP.

Total Commitments 2,296 Millions USD	Total Disbursements 1,996 Millions USD	Total Activities 1047
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SEARCH ACTIVITIES Search Terms - search keywords within activities **Search** [more](#)



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I. Background (continued) ATP for Analysis

Report Generator:

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Select Report Details (Preview Report Below)

- Project Description
- Final Project Results
- Activity Schedule
- Location
- Funding Information
 - Donor Group
 - Donor Type
 - Aid Modality
 - Appropriation Category (Only for Actual Disburseme
 - Type Of Assistance

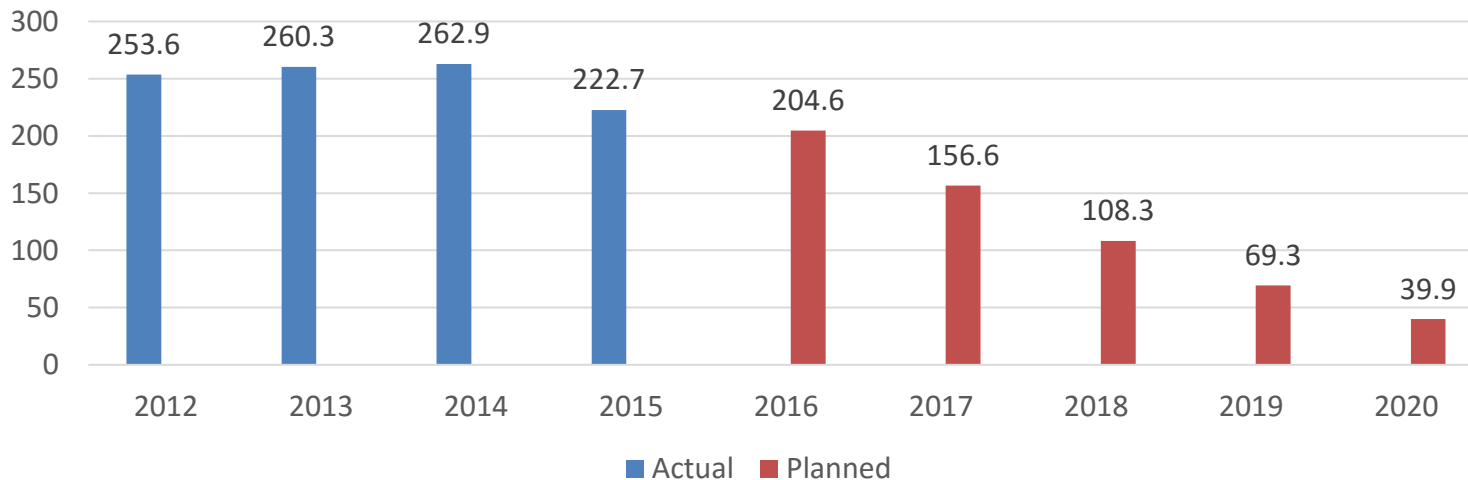
Selected Details

- Project Description
- Status
- Donor Agency

- 1 Report Type
- 2 Report Details
- 3 Hierarchies
- 4 Financial Information

II. Main Findings 2015

Grant Assistance to TL 2012-2020 in USD Millions

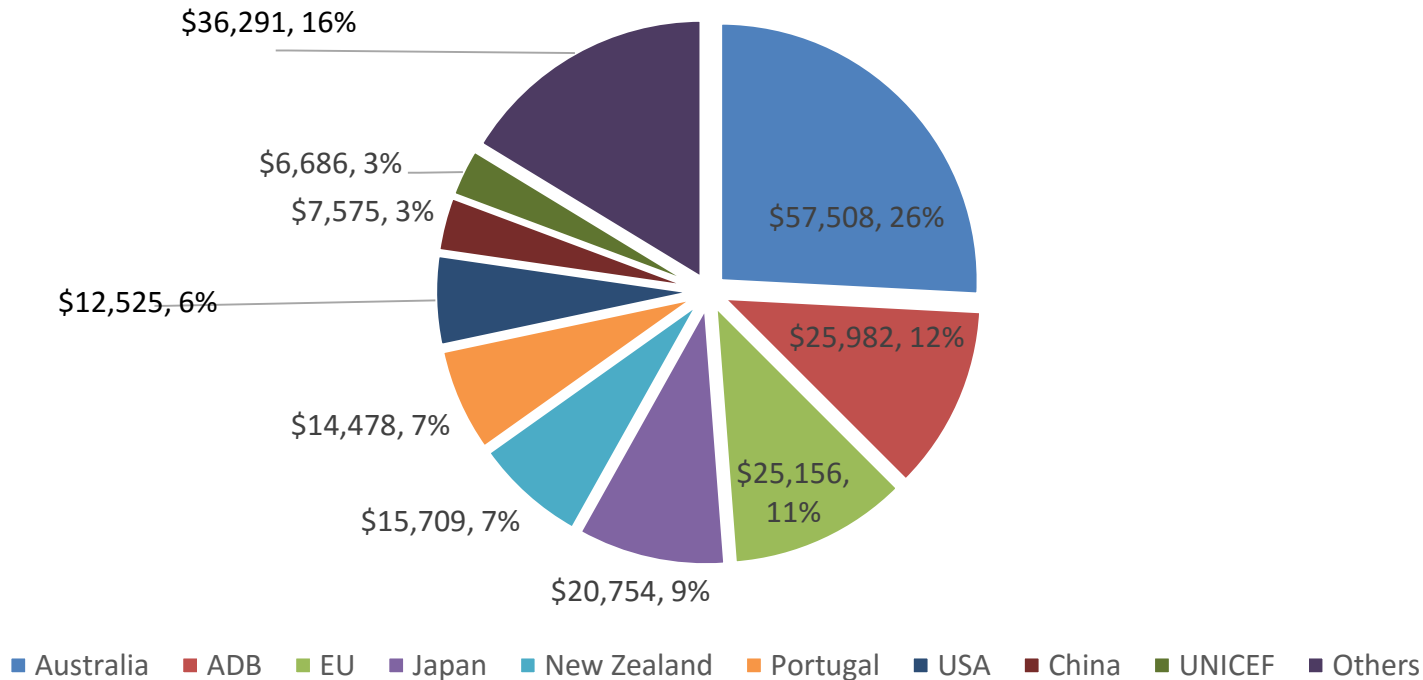


A significant reduction (**15.3%**) in grant assistance is observed from 2014 to 2015. This is primarily due to:

1. Donor spending trends
 - a) A reduction could be observed in USAID's spending as compared to 2014.
 - b) Australia's reported disbursements showed a 23% in comparison with 2014 data.
2. A continued downward trend is not expected in 2016; current reports show \$235.7 million in actual disbursements in 2016 (data from 15/5/17)

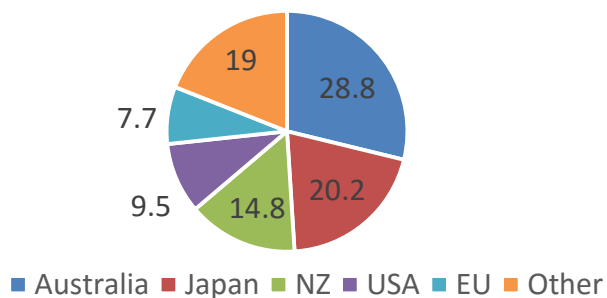
II. Main Findings 2015 (continued)

2015 Actual Disbursements by Donor Group (in USD thousands)

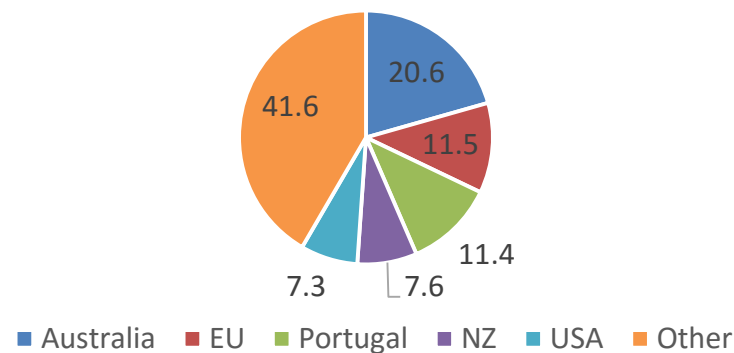


II. Main Findings 2015 (continued)

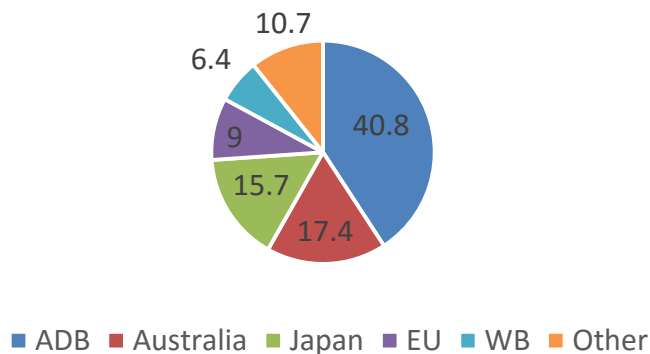
Economic Development SDP % of Total (\$40.1 mil)



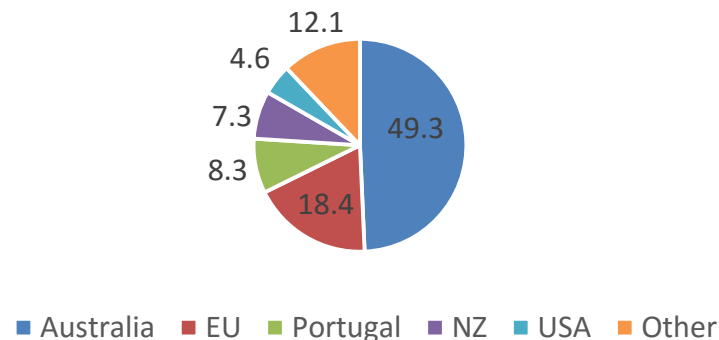
Social Capital SDP % of Total (\$95.6 mil)



Infrastructure SDP % of Total (\$51.1 mil)



Institutional Framework SDP % of Total (\$35.1 mil)





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III. Comparison 2013-2015 DCR

1. *Dili, Bobonaro, Baucau, and Ermera* have consistently received higher amounts of support in the past three years.

2. *Manufahi, Lautem, Viqueque, and Ainaro* have placed among the five least supported districts in the past three years.

2013	2014	2015
Dili	Dili	Dili
Bobonaro	Bobonaro	Bobonaro
Oecussi	Cova Lima	Cova Lima
Baucau	Ermera	Ermera
Ermera	Baucau	Baucau
Cova Lima	Oecusse	Liquica
Aileu	Aileu	Oecussi
Manatuto	Manatuto	Manatuto
Manufahi	Liquica	Ainaro
Lautem	Viqueque	Aileu
Liquica	Ainaro	Lautem
Ainaro	Manufahi	Viqueque
Viqueque	Lautem	Manufahi



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III. Comparison 2013-2015 DCR (continued)

Support to SDP Sub-Pillars 2013-2015

1. Most Supported

2013 % of 223.6	2014 % of 262.7	2015% of 222.7
Education and Training (15.3%)	Education and Training (18.4%)	Education and Training (19.0%)
Roads and Bridges (13.5%)	Roads and Bridges (14%)	Health (15.1%)
Health (12.9%)	Health (12.2%)	Roads and Bridges (15.0%)
Agriculture (9.5%)	Agriculture (9.7%)	Agriculture (11%)
Security (9.2%)	Public Sector Management and Good Governance (7.8%)	Social Inclusion and Security (6.3% respectively)



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III. Comparison 2013-2015 DCR (continued)

Support to SDP Sub-Pillars 2013-2015

2. Least Supported

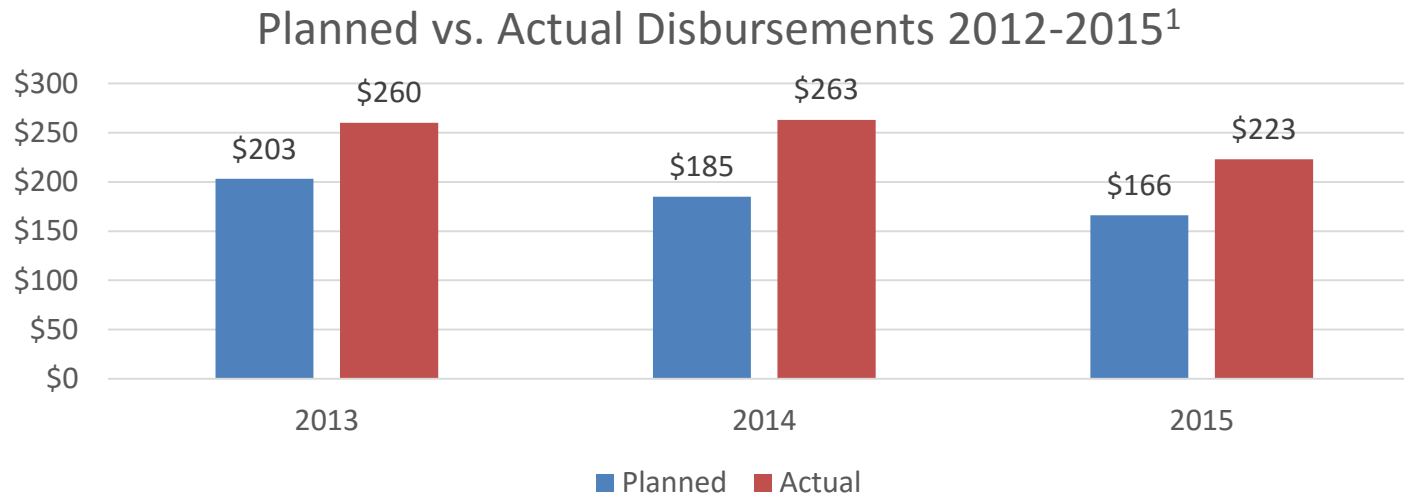
2013 % of 223.6	2014 % of 262.7	2015% of 222.7
Culture and Heritage and Telecommunications (no support, or less than 0.1%)	Tourism , Electricity, Airports, Petroleum, Culture and Heritage, and Telecommunications (no support, or less than 0.1%)	Tourism , Petroleum, Airports, Telecommunications, Culture and Heritage, and National Dev Agency (no support, or less than 0.1%)
Tourism (0.1%)	National Dev Agency (0.1%)	Electricity (0.04%)
Electricity (0.2%)	Foreign Affairs (0.2%)	Foreign Affairs (0.6%)
Foreign Affairs (0.3%)	Defense (0.3%)	Defense (0.7%)
National Dev Agency (0.4%)	Sea Ports (0.6%)	Environment (0.8%)



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III. Comparison 2013-2015 DCR (continued)

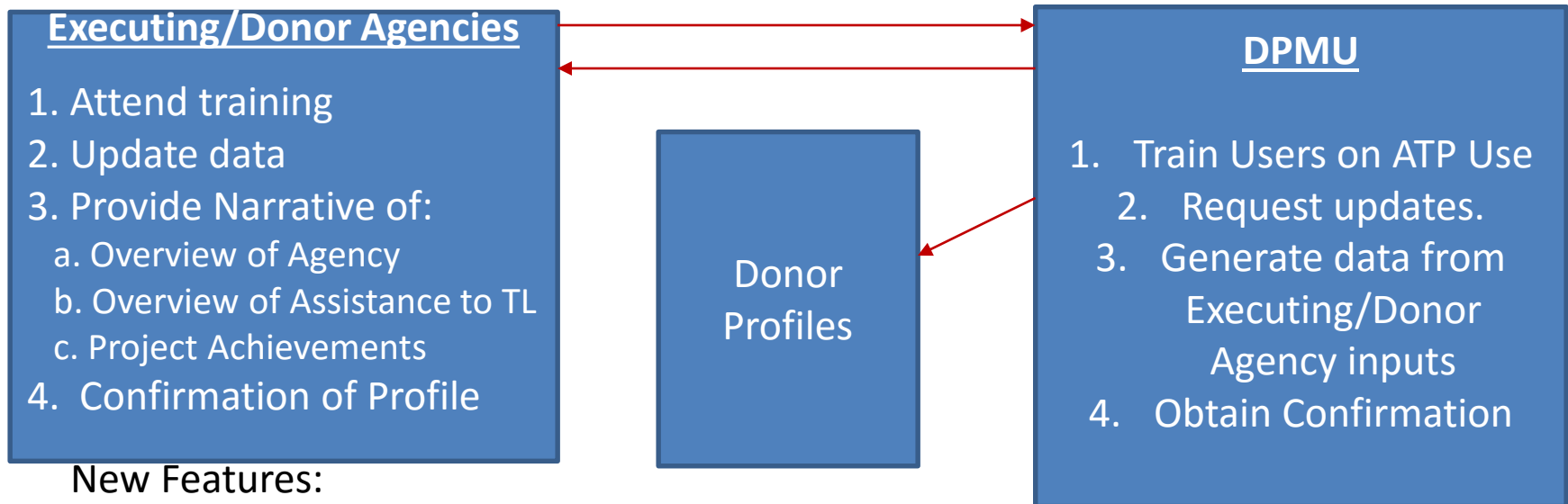


- Planned figures are requested during the production of the following year's Budget Book #5
- Four year average accuracy rate: **74.2%**
- Reason for inaccuracies:
 - Overestimation
 - Underestimation
 - No reporting on forward spending (FAO, UNDP, UNICEF, UNFPA, USAID, UN Women, WFP, and WHO)

¹Figures from previous Budget Book #5

IV. Next Steps for 2016

- Donor Profiles, a collaborative effort



New Features:

- Project achievements (donor provided)
- Ministry Counterparts (ATP)
- Support to/from (ATP)
- Timeliness of submission (internal records)
- Completeness of Submission (internally developed)
- Aid Predictability (ATP data included in previous Budget Books #5's)



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IV. Next Steps for 2016 (continued)

- The 2015 Development Cooperation Report represents a step forward in the DPMU's analytical capacity.
- The unit will begin data confirmations for the 2016 Development Cooperation Report shortly.
- Although the DPMU produces this report, it is certainly a collaborative effort that results in higher visibility for your agencies. We hope to count on your full cooperation and collaboration to continue improving upon the Development Cooperation Report.