



República Democrática de Timor-Leste

State Budget 2018

Development Partners

Book 5



República Democrática de Timor-Leste
Ministério das Finanças
Gabinete Ministerial



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 2018, following the approval of Council of Ministers.

The documentation for the General Budget of the State 2018 consists of the Budget Law, plus various supporting budget books:

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

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

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

I consider that this document will increase awareness and understanding of the Government's finances and help people to become good citizens and heroes to our nation by providing them with relevant information on the 2018 State Budget.

Sara Lobo Brites
Vice-Minister and Acting Minister of Finance

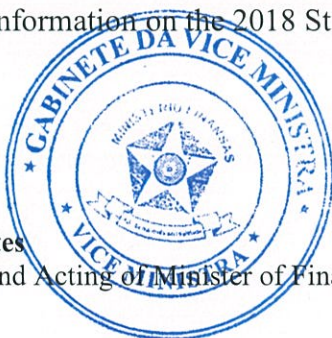


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Acronyms

ADB	Asian Development Bank
AMEP	Aid Management Effectiveness Policy
AMP	Aid Management Platform
ATP	Aid Transparency Portal
BCPR	Bureau for Crisis Prevention and Recovery
CNE	National Election Commission
CSB	Combined Sources Budget
DPMU	Development Partnership Management Unit
DPs	Development Partners
EU	European Union
FAO	Food and Agricultural Organization
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit
GoTL	Government of Timor-Leste
IFC	International Finance Corporation
ILO	International Labour Organization
IOM	International Organization for Migration
JICA	Japan International Cooperation Agency
KOICA	Korea International Cooperation Agency
MDGs	Millennium Development Goals
NGO	Non-Governmental Organization
NZ	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade
ODA	Official Development Assistance
PSGs	Peacebuilding and Statebuilding Goals
RDTL	Democratic Republic of Timor-Leste
SDG	Sustainable Development Goals
SDP	Strategic Development Plan
TLDPM	Timor-Leste Development partner Meeting
UN	United Nations
UNDP	United Nations International Development Programme
UNHCR	United Nations High Commissioner for Refugees
UNICEF	United Nations Children's Fund
UNFPA	United Nations Population Fund
US\$	United States Dollar
USAID	United States Agency for International Development
WB	World Bank
WFP	World Food Program
WHO	World Health Organization

Part 1: Development Assistance in Combined Sources Budget 2018

As envisaged in Article 23.4 (b) of the Budget and Financial Management Law 13/2009 of 15 October 2009, the General Budget of the State of Timor-Leste must indicate funding by Development Partners (DPs). The Combined Sources Budget (CSB), which is the combination of general state budget and external assistance provided by DPs, is an important concept in Timor-Leste, as external assistance has substantially contributed to the development of Timor-Leste since its independence. Although the relative size of external assistance as a percentage has decreased as a result of the rapid expansion of the state budget in recent years, external assistance has consistently exceeded more than US\$150 million per year for the past 12 years.

External assistance indicated in the Budget Book No. 5 is an integral part of the CSB. In 2018, DPs are preparing to provide a total of US\$244.8 million, of which US\$181.73 million will be provided as grants and US\$61.6 million as concessional loans. Although the “External Assistance” concept includes both concessional loan and non-lending assistance, this Budget Book specifically focuses on non-lending (US\$181.7 million), which is equivalent to 12% of the 2018 Budget indicated in the Budget Book 1. The information on loan assistance is presented separately and explored in depth in the Infrastructure Fund in the Budget Book No. 6.

The information on non-lending assistance in this Budget Book contains the external assistance to be provided by multilateral and bilateral donors to the Democratic Republic of Timor-Leste (RDTL). It includes the external assistance projects executed in direct collaboration with Government Ministries, as well as through Non-Governmental Organizations (NGOs). In Chapter 5, all the external assistance projects to Timor-Leste are presented in accordance with the RDTL beneficiary institutions. It should be noted that the information presented in this Budget Book is derived from the Aid Transparency Portal (ATP), the government database to which DPs are responsible for providing data on all of their contributions, and through surveys provided to development partners. In order to assist the Government in preparing the General Budget of the State for 2018 and for more general aid coordination and effectiveness purposes, DPs are requested by the Ministry of Finance (MoF), GoTL, to update the ATP on a quarterly basis. All DP assistance data presented in this Budget Book was generated from a data set produced on the 25 July 2018 unless indicated otherwise.

Part 2: National Development Plans

2.1 Strategic Development Plan 2011-2030

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

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

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

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

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

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

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

2.2 Program of the VIII Constitutional Government

The Eighth Constitutional Government was sworn in on 22 June 2018.

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

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

2.3 The New Deal for Engagement in Fragile States

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

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

Peacebuilding and Statebuilding Goals (PSGs)

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

FOCUS

- F: Fragility Assessment
- O: One Vision, One Plan

- C: Compact
- U: Use PSGs to Monitor Progress
- S: Support Political Dialogue and Leadership

TRUST

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

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

2.3.1 Aid Management Effectiveness Policy

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

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

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

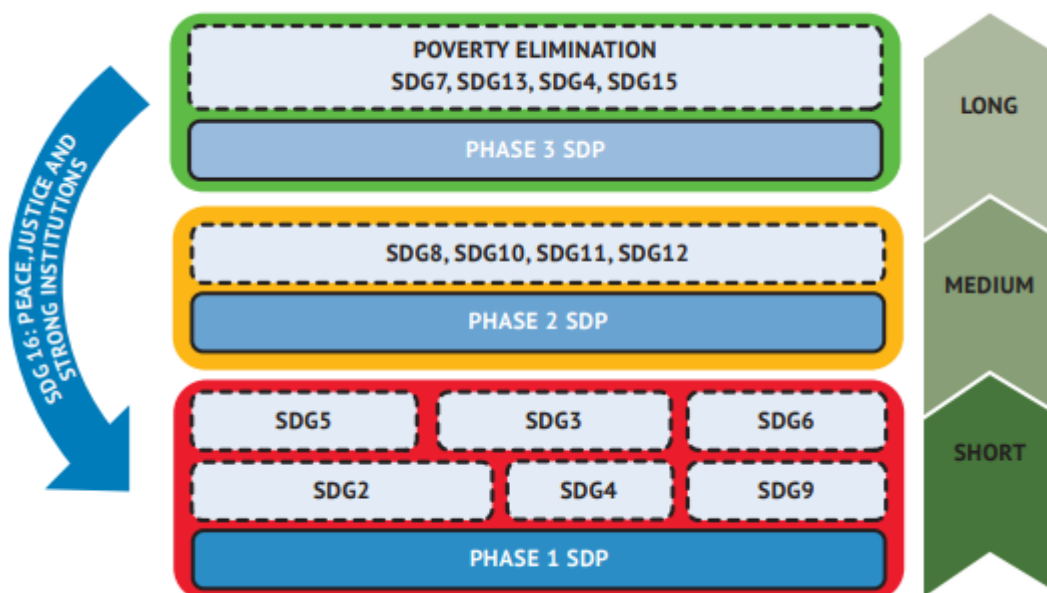
Timor-Leste is a Global Champion for the Sustainable Development Goals (SDGs). The Government of Timor-Leste adopted the 2030 Agenda and Sustainable Development Goals two days before they were formally adopted by the United Nations at the General Assembly on 25 September 2015. On the global stage, the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

In 2017, the Government of Timor-Leste started a process to develop a national roadmap to achieve the SDGs, as framed by the Agenda for 2030 and the SDG's aims and targets. The roadmap lists the plans and strategies that shaped the development expectation for the country, as well as the institutional systems, policies and structures established to allow and keep progress.

The Roadmap of Timor-Leste to implement SDGs is based upon the Strategic Development Plan 2011-2030, which sets out the series of aims and priorities for national development as described during national consultations to develop SDP and reflecting the expectations of Timorese citizens. SDP also lists the aims and targets, in line with the development and priorities of the country. This frames what the country needs to do to fulfil the SDGs.

Since 2015, the Government of Timor-Leste has been focusing in the short term on achieving the SDG Goal 2 'Nutrition and Food Security', Goal 3 'Health' Goal 4 'Education', Goal 6 'Water and Sanitation' and Goal 9 'Infrastructure'.

Figure 2.4.1 Timor-Leste SDG Roadmap



Part 3: Improved Development Partnership

3.1 Development Partnership Management Unit

The DPMU is situated directly under the supervision of the Minister of Finance. The main responsibility of DPMU is to ensure the effective use of the external assistance provided by DPs to Timor-Leste, so as to guarantee coordination and harmonization in accordance with the development priorities set by the Government.

3.2 Aid Transparency Portal (ATP)

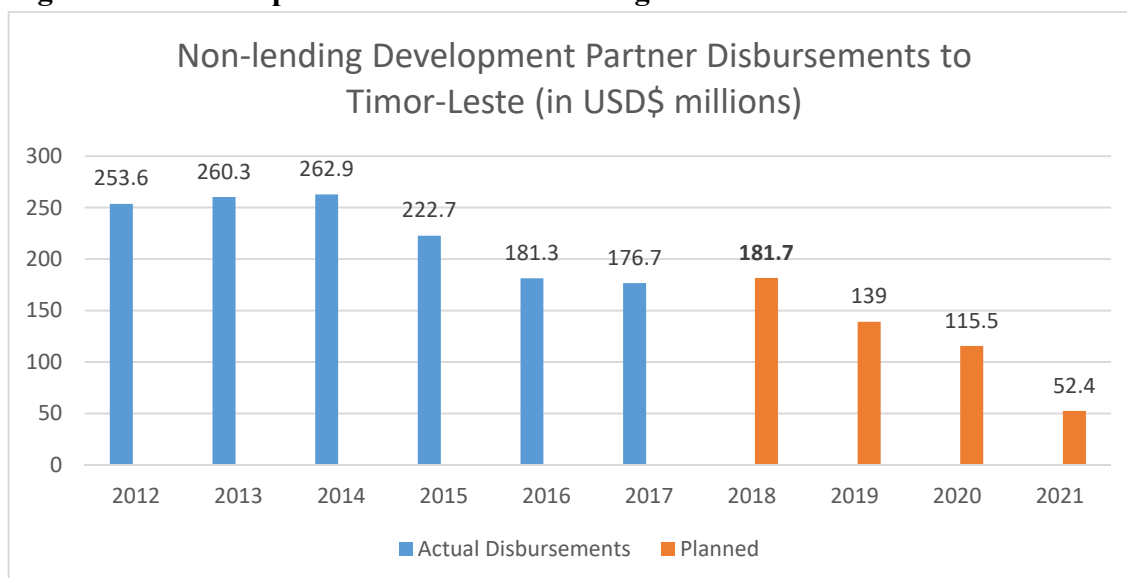
The ATP is a public database that is populated by Development Partners to track all grant assistance in Timor-Leste. The system allows all stakeholders, including government ministries and Development Partners to better understand the level of Official Development Assistance to Timor-Leste. Equipped with the ATP, the DPMU is able to further contribute to preparing quality State Budgets. The creation of the ATP allows for ease of access to current information on all DP assistance, by Government beneficiary institution, region, sector, SDP pillar, DP, providing information on planned and actual disbursements. The information published in this budget book is directly extracted from the ATP. All information in the ATP is directly entered into the system by the Development Partners themselves. The website can be accessed at www.aidtransparency.gov.tl.

Part 4: Trend of Development Assistance to Timor-Leste

4.1 General trend

The amount of ODA to Timor-Leste exceeded US\$200 million from 2011 to 2015 but has experienced a significant downward trend in non-lending beginning in 2015 that has led to the lowest levels of non-lending assistance in Timor-Leste, totalling US\$176.6 million in 2017. ODA as a percentage of the Combined Source Budget has become smaller, decreasing from 23.5% in 2010 to 12% in 2018 on a planned basis. In 2018, a planned total of US\$244.8 million will be provided to Timor-Leste. This includes US\$181.7 million in grants and US\$61.6 million in loans. The graph below highlights trends in non-lending support from development partners. This year, donor's planned disbursements are scheduled to exceed those from the previous two years.

Figure 4.1.1 Development Partner Non-lending Disbursements 2012-2021



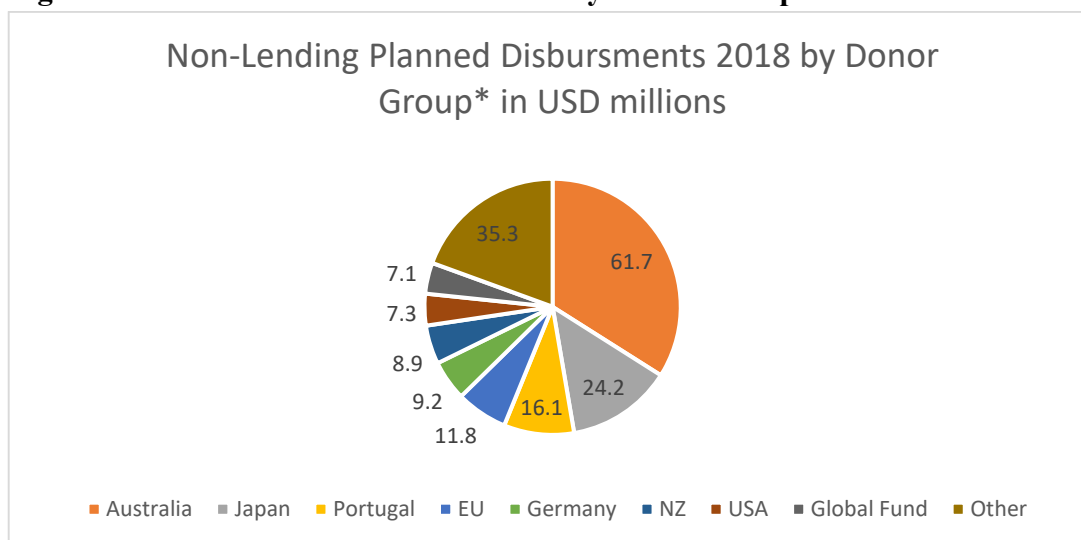
Source: 2012-2015 data was collected from previous budget books; 2016 data on was drawn from the Aid Transparency Portal as of 25 July, 2018.

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

4.2 Development partners in Timor-Leste

In 2018 Timor-Leste is scheduled to receive funding from ten bilateral sources and 14 multilateral sources. The five donor groups that have reported the highest levels of planned funding in 2018 are as follows: Government of Australia (\$61.7 million; 34 percent of total), Japan, including Government of Japan and JICA (\$24.2 million; 13 percent of total), Portugal, including funding from Camoes (\$16.1 million; 9 percent of total), the EU (\$11.8 million; 6 percent of total), and Germany (\$9.2 million; 5 percent of total). Please refer to Part 6 for a detailed summary of donor and executing agency disbursements.

Figure 4.2.1 2018 Planned Disbursement by Donor Group



* Grouping by UN Family and International Funding Organizations were excluded from this calculation. Please refer to Part 6 for a detailed summary.

4.3 Alignment to the Strategic Development Plan

As mentioned above, the SDP 2011-2030 and the Government Program are the overarching frameworks for all programs and projects to align with. The planned disbursement of DPs to each pillar and sub-pillar of the SDP in 2018 is indicated in the table below. It should be noted that the table simply shows the amount of external assistance in each SDP category; it does not mean that all projects are strictly aligned to only one sub-pillar.

Among the four pillars, *Social Capital* will be the largest recipient of aid, approximately \$83.8 million, or 46.1% of total planned disbursements in 2018. 2018 will see a continuation of Development Partner support to the Health and Education sub-pillars, accounting for a combined total of over 30 percent of all planned disbursements in the year. The third largest recipient of Development Partner support is the Agriculture SDP sub-pillar. All three of these areas are aligned with the first phase of the SDP/SDG Roadmap.

Table 1: 2018 Planned Disbursements and Number of DPs in accordance with the pillars/sub-pillars of the Strategic Development Plan 2011-2030 (non-lending only)

Strategic Development Plan 2011-2030		2018 Planned Disbursements				
Pillar	Sub-pillar	# of Project	# of Donors	# Executing	(US \$Millions)	% of Total
Social Capital	Education and Training	36	16	14	31.1	17.1
	Health	22	10	10	24.5	13.5
	Social Inclusion	18	11	12	15.1	8.3
	Environment	9	6	5	5.4	3.0
	Culture and Heritage	8	4	3	0.2	0.1
	SDP Sub-Pillars: Undefined	6	6	5	7.6	4.1
	Subtotal				83.8	46.1
Infrastructure Development	Roads and Bridges	5	4	3	17.2	9.5
	Sea Ports	4	2	2	14.6	8.0
	Water and Sanitation	9	6	6	4.2	2.3
	Electricity	1	1	Gov*	0.6	0.3
	SDP Sub-Pillars: Undefined	1	1	1	1.1	0.6
	Subtotal				37.7	20.8
Economic Development	Rural Development	4	3	3	5.8	3.2
	Agriculture	21	11	11	20.7	11.4
	Private Sector Investment	2	2	2	1.6	0.9
	Tourism	2	2	2	2.9	1.6
	SDP Sub-Pillars: Undefined	13	8	8	2.9	1.6
	Subtotal				33.9	18.7
Institutional Framework	Security	4	4	4	9.4	5.2
	Foreign Affairs	5	4	3	0.5	0.3
	Justice	5	5	4	1.8	1.0
	Public Sector Management and Good Governance	20	11	10	13.7	7.5
	SDP Sub-Pillars: Undefined	3	2	3	0.3	0.2
	Subtotal				25.7	14.1
SDP Undefined		3	2	1	0.6	0.3
Total					181.7	100

*Refers to a project that is executed through the Government, thus reducing the number of agencies involved.

4.4 Aid Type

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

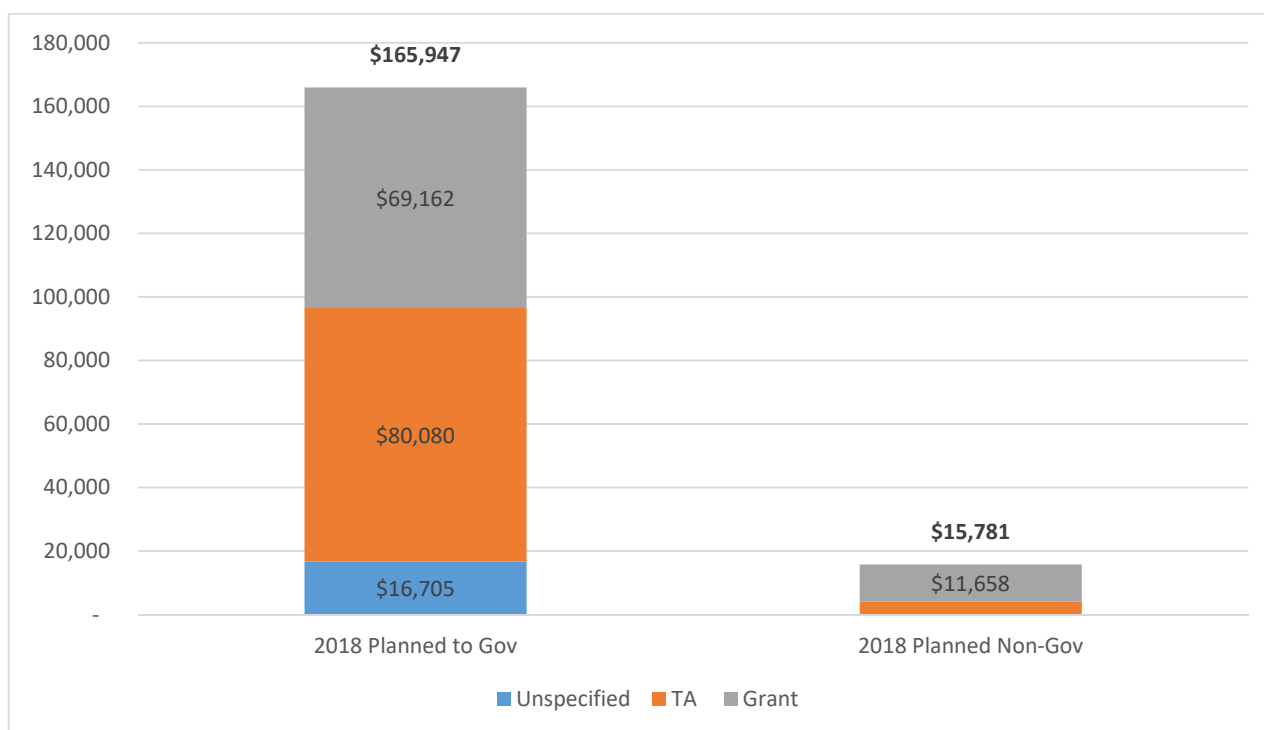
Development Partners were asked to estimate the percentage of funds that were used for grants and TA for each project. Based on the number provided, the DPMU produced the calculations included below. We hope to continue to improve upon the quality and usefulness of the information generated in our reports.

Table 2: TA and Grant Information Project Summary

Projects consisting exclusively of Technical Assistance	70
Projects consisting exclusively of grants	36
Projects with both components	37
Projects for which info was not provided	17
Total number of projects with 2018 planned disbursements	160

According to the data collected, donors assistance directly supporting Government agencies will account for 91.3% of all donor assistance in 2018. 48.3% of that assistance will be funding technical assistance activities, 41.7 % grant activities, and the remaining 10.1% of funds were not identified by donors. A detailed list of these activities can be found below.

Figure 4.4.1 2018 Planned Disbursements by Type (USD Thousands)



Part 5: Development Assistance Projects to Timor-Leste in 2018

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

The following tables provide a more detailed snapshot of planned Development Partner support in 2018. Each table shows the projects that DPs will be implementing that either work directly with the Government or whose outcomes and results benefit that Ministry. These tables provide Government beneficiary institutions with details necessary to create budgets that are more informed by the contributions of development partners. Please note that only Ministries that are scheduled to receive support from 2018-2021. Actual disbursements for 2018 were not included below.

***The designations below largely align to the structure of the previous Government. The brief period between the approval of the VIII Government Structure and this publication did not provide sufficient time to properly allocate donor's programs with certainty. In the next coming weeks the ATP and all designations shall be updated.**

Table 3: External Assistance by RDTL Beneficiary Institution (Planned Disbursements US\$ thousands)

Agency	2018 Plan	2018 Plan (Unspecified)	2018 Plan (TA)	2018 Plan (Grant)	2019 Plan	2020 Plan	2021 Plan
Ministry of Public Works, Transport, and Communications*	36,268	75	6,412	29,780	25,260	22,954	4,367
Ministry of Health	29,996	6,973	9,290	13,733	25,401	21,874	5,133
Ministry of Education*	28,933	628	17,730	10,575	23,874	21,732	18,100
Ministry of Agriculture and Fisheries	24,162	1,164	12,154	10,844	21,742	17,185	8,938
Ministry of Interior	9,491	30	8,210	1,251	295	199	-
Office of Prime Minister*	5,357	-	5,189	168	5,417	4,663	2,308
Ministry of State Administration	4,047	735	3,136	175	195	-	-
Ministry of Social Solidarity and Inclusion	2,865	85	910	1,870	1,661	1,361	1,609
Secretary of State for Vocational Training and Employment*	3,053	-	3,053	-	1,221	1,221	387
Ministry of Tourism*	2,936	2,936	-	-	-	-	-
Ministry of Commerce and Industry*	2,683	683	1,962	37	1,032	685	99
Ministry of Finance	2,606	1,209	1,372	24	6,143	3,609	88
Public Service Commission	2,180	-	1,991	189	2,128	1,999	989
Government Institutions Unspecified	3,063	2,075	988	-	4,130	5,271	4,000
Secretary of State for Equality and Inclusion*	2,329	-	2,329	-	2,820	1,524	1,609
Secretary of State of Youth and Sport*	1,564	-	1,562	2	326	176	-
Ministry of Justice	1,343	15	1,005	323	114	114	-
Special Administrative Region of Oecusse Ambeno (ARAEOA) and the Oecusse Ambeno and Atauro Special Zones for Social Market Economy (ZEESM)	1,049	97	952	-	-	-	-
National Election Commission	870	-	696	174	-	-	-
Ministry of Foreign Affairs and Cooperation	537	-	537	-	319		
Secretary of State for Social Communication	303	-	286	17	355	30	
Central Bank	274	-	274	-	-	-	-
Secretary of State for Institutional Strengthening *	34	-	34	-	-	-	-
National Parliament	5	-	5	-	5	5	
Support to Government Sector Totals	165,947	16,705	80,080	69,162	122,437	104,600	47,625
Support to Non-Government Sector	15,781	188	3,935	11,658	16,613	10,944	4,735
Grand Total	181,728	16,893	84,015	80,821	139,050	115,544	52,361

*These Ministries and their allocations will be affected by the new Government Structure.

5.1.01 Ministry of Public Works, Transport, and Communications (MoPWTC)

The Ministry of Public Works, Transport and Communication is scheduled to receive a total of US\$ 36.3 million in 2018, the largest development assistance to line ministry recipient relative to other line ministries. Support to the Ministry of Public Works, Transport and Communication in the form of grants accounts for 82.1% of the total planned 2018, or US\$ 29.8 million in absolute terms, while 17.7% of the total 2018 planned disbursement will be provided through technical assistance (US\$ 6.4 million). The largest of these grant projects are executed by JICA and ILO, including “The Project for Urgent relocation of Ferry Terminal in Dili Port”, with funds of US\$ 9.7 million planned for 2018; “The Project for Construction of Upriver Comoro Bridge”, with funds of US\$ 4.9 million for planned 2018, and “ILO’s Australia-funded “Roads for Development (R4D) Phase II” with funds of US\$ 5.2 million planned for 2018.

Project Title and DPs supporting MoPWTC	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
The Project for Urgent relocation of Ferry Terminal in Dili Port/ JICA	Construction of Jetty for Ferry in Dili Port.	Constructing of New Jetty	The construction of the project is undertaking.	9,671		0	9,671	1,255	0	0
Roads for Development (R4D) Phase II - R4D Support Program/ILO and Australia	Australia's R4D Support Program (R4D-SP) work to strengthen the capacity of the National Directorate of Roads, Bridges and Flood Control (DRBFC) within the Ministry of Public Work, Transport and Communication (MPWTC) to oversee rehabilitation and maintenance of rural roads using private sector contractors. The first phase of R4D ran from 2012 to 2016	Roads for Development (R4D) is Government rural roads program with technical assistance from the ILO. R4D Support Program works to strengthen capacity of the National Directorate of Roads, Bridges and Flood Control within the Ministry of Public Works to oversee rehabilitation and maintenance of rural roads.	Since April 2017, 489 staff of local construction companies received 1,135 training days on extensive coaching, pre-bidding, technical and managerial aspects of the planning and implementation of rural road works, conducted in collaboration with Don Bosco Training Institution and IADE. Considerable achievements have also been made in capacity building for 95 officials of MDIR and the Municipalities including on-the-job coaching of Municipal Engineers and Supervisors in design contract management and quality assurance/control of rural road works. National senior counterpart staff are exposed to international experiences and networking through participation in international seminars and courses.	5,145		2,470	2,676	4,467	4,345	1,089
The Project for Construction of Upriver Comoro Bridge/JICA	To Construct Comoro Bridge III	Constructing of Comoro Bridge, constructing of new access road to Rai-Kotu Repairing the drainage from new road to Roundabout of Presidente Nicolau Lobato	The construction of the project is undertaking.	4,922		0	4,922	0	0	0
Maritime Transport Connection along the North Coast/GIZ	Support to the Maritime Transport Sector, the project intends to improve the living condition of the population by establishing regular maritime passenger and goods transport connection	Sharing costs with the government of Timor-Leste in acquiring the “second Berlin-Nakroma Ferry” for Timor-Leste	Tendering process has already been conducted and a company has been selected to carry out the construction of the ferry	3,521		0	3,521	1,526	0	0

Project Title and DPs supporting MoPWTC	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Enhancing Rural Access Agro-Forestry (ERA Agro-Forestry): Improving access to agro-forestry areas/ ILO and EU	The ERA AGRO-FORESTRY is component of a partnership for Sustainable Agro-Forestry between Timor-Leste, EU, Germany and ILO, which will contribute to a peaceful, inclusive & sustainable in Timor-Leste, through improved rural access, the creation of employment, economic and domestic revenue opportunities through agro-forestry development, and a durable reduction in food insecurity and malnutrition in rural areas.	The ERA AGRO-FORESTRY is providing technical support to the Ministry of Public Works Directorate of Roads Bridges and Flood Control (DRBFC), and Municipalities and strengthen local training institutions to train local construction companies using labour-based method to rehabilitate/maintain rural roads which service agro-forestry areas in order to facilitate market access.	10 contractors from Baucau selected for 1st batch Contractor Training. Training commenced 29th Jan and completed 13th April 2018, training was done in Dili (Don Bosco class) and Bacau (Don Bosco-site, IADE class). Class and Site Training completed. Practical training and coaching and Mentoring to commence in June/July'18. 22.635 km road has been identified in Baguia Baucau for road rehabilitation. Design, preparation of bid-documents for trial contract for the trained contractors launch in June 2018. ERA also supported the establishment of the Department of Training and Cooperation within the DRBFC and recruitment of staff is currently on process.	3,396		577	2,818	3,832	3,789	1,431
Australia - Timor-Leste Partnership for Human Development/ Australia	PHD, is a five + five year investment, providing a multi-sectoral platform to support the Government of Timor-Leste to attain target SDGs, and in particular focus on achieving better development outcomes in health, education, sanitation, water, nutrition, gender equality, disability and social protection.	Engagement with Ministry of Education, Ministry of Health, Ministry of Public Works, Ministry of Social Solidarity, KONSANTIL	The program works in partnership with relevant Ministries and other implementing partners including civil society organisations in eight sectors- health education, water and sanitation, nutrition, social protection, gender and disability. In health, PHD supported Liga Inan program. 29 junior doctors completed postgraduate studies in specialised areas and 117 midwives received on the job training in four municipalities. Over 13,000 people received family planning services. In education, PHD supported the Ministry of Education to improve teaching practices and student learning outcomes through the Professionals Learning and Mentoring Program (PLMP). PLMP now works with 233 school. Increased teachers attendance has been reported.	2,441		1,220	1,220	2,171	2,605	1,061
District Roads Rehabilitation and maintenance project in Timor-Leste - CA with ADB/ ADB and EU funds	The Action will rehabilitate and maintain 43.8km of district roads in Aipelu-Bazartete, Bazartete Tokoluli, and Ermera-Fatubesi	Ministry of Public Works . The Rehabilitation grant includes rehabilitation of 44 km of district roads in Aipelu-Bazartete, Bazartete Tokoluli, and Ermera-Fatubesi..	The rehabilitation of 44 km of district road expected to be done in December 2021.	2,409		0	2,409	8,783	11,428	0
G0404-TIM: ROAD NETWORK UPGRADING SECTOR	The outcome will be that the MPWTC provides a more reliable and safer road network.	Ministry of Public Works, Transport and Communication	International consultant was hired and has developed project plan to address the bioengineering and watershed management for the road connected Manatuto-Natarbora. The activities climate resilience are (i) physical measures to counter climate change variability and extreme events, (ii) expanding knowledge and	1,320		0	1,320	430	0	0

Project Title and DPs supporting MoPWTC	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
PROJECT(ADDI TIONAL FINANCING)/ ADB			understanding of climate change amongst policy makers, planners and engineers, (iii) community based approaches to sustainable watershed management, (iv) development of adaptation measures in maintenance practice and (v) establishment of improved linkages between climate-change and transport sector professionals.							
Follow on Advisory and Training for the Maritime Related Industries of Timor-Leste (ATMI II)/ GIZ	Support to the Maritime Related Industries of TL. The objective of this Project is for the Timorese maritime sector increasingly operates in accordance with international recognised standards from a legal, institutional and human resources standpoint.	Assisting the National Directorate of Maritime Transport (DNTM), Ports Authority of Timor-Leste (APORTIL) and the Timorese-German Maritime Training Center at National Centre for Employment and Vocational Training (CNEFP) in Tibar from legal, institutional and human resources standpoint MoPWTC:	Qualified support was given to the Technical Working Group (consisting of executives from APORTIL and the Harbour Master) on the drafting of the main legal documents for the establishment of the national Maritime Authority and on the accession process to the International Maritime Organization's main International Conventions. Regarding vocational training, several maritime courses have been delivered at the Maritime Training Unit at the National Center for Vocational Training (CNEFP) including the training of crew members for the ferry "Berlin-Nakroma" and Maritime	865		865	0	786	786	786
G0258: District Capital Water Supply Project (Grant Project)/ADB	The project will provide safe and reliable water supply to district capitals through rehabilitation and improvement of water supply systems in Manatuto and Pante Macasar, and Improved community hygiene awareness. Total of 1015 families in Manatuto and 1574 in Pante Macasar have access to safe and reliable water supply system.	The project supported ministry not only on infrastructure development but also some soft components such as project management, supervision, community awareness, water quality analysis, and will also support piloting one-year O&M for Manatuto water supply system	(1) Manatuto Water Supply system completed last year, about 10,000 people benefited with access to clean and safe water supply (2) Pantemakasar water supply system will be completed by end of this year, about 14,000 people will be benefited.	807		0	807	813	0	0
PPTA 9075-TIM: Electricity System Strengthening and Sustainability Program/ ADB	The proposed investment program 1 will finance investments in Electricidade de Timor-Leste (EDTL), Timor-Leste's state-run electric utility) to improve electricity service reliability, expand access to modern energy services and improve the performance of EDTL's management, maintenance, and revenue collection systems throughout Timor-Leste. 2 Achievement of these objectives will substantially reduce the fiscal drain of the power sector on	Training also provided to the EDTL on Transmission and distribution network operation and maintenance, customer service database system and also software	(1) draft strategic investment plan for EDTL prepared (2) Draft power inventory report prepared	618		618	0	0	0	0

Project Title and DPs supporting MoPWTC	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
	Timor-Leste's budget. Investments will be financed consistent with a sector development strategy and investment roadmap, to be prepared as a key output of project preparatory technical assistance (PPTA).									
Promoting Sustainable Bio-energy Production from Biomass in Timor-Leste)/ UNDP with GEF funds	The Promoting Sustainable Bio-energy Production from Biomass (SBEPPB) Project is a four-year program contributing to the reduction of greenhouse emissions through removal of barriers to sustainable production and utilization of biomass resources in Timor-Leste and application of biomass energy technologies to support local economic, environmental and social development. The objective of the Project will be achieved through enhancing the capacity of all relevant public and private stakeholders, developing policy and legal bioenergy frameworks for the promotion of energy efficient and low carbon end-use appliances and scaling up of 20,000 improved cook stoves (ICS) in the country.	Contributing to the reduction of greenhouse emissions through removal of barriers to sustainable production and utilization of biomass resources in Timor-Leste and application of biomass energy technologies to support local economic, environmental and social development	3 local manufacturing firms that can fabricate and install equipment/components used in BET systems; 5 trained and qualified men and women technicians working on BET application projects by EOP; 5 trained men and women technicians who are qualified to repair and maintain BET equipment and installations by EOP; 3 local entrepreneurs and SMEs that are gainfully involved in businesses that make up the value chain of the BET application industry by EOP.	500		125	375	0	0	0
PPTA 8750-TIM: Urban Services Improvement Sector Project/ ADB	The project preparatory TA will: (i) conduct assessments of existing water supply and solid waste management systems, including surveys and stakeholder consultations; (ii) develop water supply and solid waste investment strategies for Dili to help identify and prioritize project components for the ensuing loan project; (iii) determine the feasibility of the proposed investments for priority infrastructure and systems improvements, (iv) ensure that detailed design work supervised by DNSA is carried out to the required quality, and	The project help DGAS developed Dili Urban Water Supply Master Plan. And Support Ministry of State Administration on Solid Waste Management Strategy	(1) Dili Urban Water Supply investment Master Plan completed covers from 2016- 2035. (2) Strategy for Dili Urban Solid Waste Management prepared.	256		256	0	0	0	0

Project Title and DPs supporting MoPWTC	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
	(v) identify appropriate project management arrangements to ensure that MOP and Estatal have adequate capacity to implement the project.									
TA 7981: Strengthening Water Sector Management and Service Delivery/ADB	TAs have focused on the rehabilitate on urban water supply systems of Pante Macasar and Manatuto, is to introduce the use of public-private partnerships (PPPs) for service provision, in the form of management contracts for the O&M of the rehabilitated systems for a period of two years. The TA will help to achieve and sustain the expected impact and outcome of the proposed project. the TA will inform the national roll-out of a new urban water sector management system for Timor-Leste, which can serve as model for the reform of other infrastructure sectors.	10 Experts have been assigned to DGAS to help ministry initiate institutional reform activities, training on water quality monitoring, develop water supply standard, develop tariff	Improved capacity of DNSA staff on leakage detection, develop water supply guideline for DNSA, and update water tariff system for Dili and capitals of municipalities	119		119	0	0	0	0
Advisor for Port Planning and Facility/JICA	This advisor supports port development plan and facility management in APORTIL	Assisst in ports developent plan and improve maintenance mechanism in the Ports	The activitiesof the advisor is on going.	88		88	0	22	0	0
Cooperação entre AdP (Águas de Portugal) e Timor-Leste no setor da água e saneamento /Portugal	Assistência técnica, capacitação técnica e apoio à gestão e melhoria de sistemas e serviços de águas e resíduos. Apoio ao desenvolvimento de infraestruturas de água e saneamento.	Assistência técnica, capacitação técnica e apoio à gestão e melhoria de sistemas e serviços de águas e resíduos. Apoio ao desenvolvimento de infraestruturas de água e saneamento.	No info provided	75	75	0	0	0	0	0
Global Climate Change Alliance (GCCA) Programme Timor-Leste 336310/ GIZ and EU	Improving climate change resilience of rural communities. The project aims at making the communities living in selected sub-districts vulnerable to climate change risks are capacitated to cope with climate change effects through the sustainable management of their natural resources as well as mobilizing communities in participatory, inclusive and conflict sensitive manner	Demonstrates together with the Ministry of Agriculture suitable climate change adaptation practices following an integrated watershed management approach, Develop a functional and fully operational agro-meteorological system for data collection, storing and	Vulnerability Assessments in 9 villages with local authorities and famers have contributed to increased problem awareness. With the support of GCCA-TL, the agro-meteorological department in MAF developed its strategic plan, based on a sound capacity needs assessment. First maps on soil texture and climate change predictions are distributed to the communities, which will help their current and future (land use) planning. Key officials are trained on climate change adaptation and facilitation practices. Methods are in the field testing. Over 200000 trees of different species for	74		74	0	0	0	0

Project Title and DPs supporting MoPWTC	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
		information sharing for different kind of users (AGROMET). Implementation of Agroforestry nursery network	energy, food, industry and soil protection were planted by 655 households as an effort to tackle climate change risk							
Cooperation with the National Laboratory of Civil Engineering / Portugal	Cooperation of the LNEC in the creation of a Civil Engineering Laboratory in Timor-Leste, conducive to the formation of cadres and transfer of technology and knowledge.	Same info as description	No info provided	43		0	43	0	0	0
The Project for the Capacity Development of Road Services in Timor-Leste/ JICA	This project aims to improve maintenance and rehabilitation capacity of Department of Road, Bridge and Flood Control, MPWTC	Provides technical support: - conducting case study in the project site seminars, - class room lectures - on the job training - Improving database - Creating reference document	On going					639		
Preparatory Survey for the Project for Improvement of Nicolau Lobato International Airport/ JICA	To make basic design for improving Presidente Nicolau Lobato International Airport (a terminal building and necessary facilities)	not provided	No info provided					535		
TOTAL				36,268	75	6,412	29,780	25,260	22,954	4,367

5.1.02 Ministry of Health (MOH)

The Ministry of Health is scheduled to receive the second highest level of support from donors in 2018, with a total value of US\$ 30.0million in 2018. 31.3% (US\$ 9.4 million) of the total planned funds for the Ministry of Health in 2018 are from the Australian Government for the “Australia – Timor-Leste Partnership for Human Development” project. Fund disbursements to the Ministry of Health in the form of grants account for 45.8% of the total planned 2018, or US\$ 13.7 million in absolute terms, while 31.0% of total 2018 planned disbursement is technical assistance (US\$ 9.3 million). Many of the project funds disbursed to the Ministry of Health comprise split proportion of grant and technical assistance elements.

Project Title supporting MoH/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Australia - Timor-Leste Partnership for Human Development/ Australia	PHD, is a five + five year investment, providing a multi-sectoral platform to support the Government of Timor-Leste to attain target SDGs, and in particular focus on achieving better development outcomes in health, education, sanitation, water, nutrition, gender equality, disability and social protection.	Engagement with Ministry of Education, Ministry of Health, Ministry of Public Works, Ministry of Social Solidarity, KONSANTIL	The program works in partnership with relevant Ministries and other implementing partners including civil society organisations in eight sectors- health education, water and sanitation, nutrition, social protection, gender and disability. In health, PHD supported Liga Inan program. 29 junior doctors completed postgraduate studies in specialised areas and 117 midwives received on the job training in four municipalities. Over 13,000 people received family planning services. In education, PHD supported the Ministry of Education to improve teaching practices and student learning outcomes through the Professionals Learning and Mentoring Program (PLMP). PLMP now works with 233 school. Increased teachers attendance has been reported.	9,356		4,678	4,678	8,320	9,985	4,067
TLS-M-MOH - Expanding an integrated and comprehensive approach to malaria control in the Democratic Republic of Timor Leste/ Global Fund	The program approaches are based on the directives of the National Strategic Plan for Malaria Elimination 2017-2021. The 3 main objectives of the program include: - To Interrupt Indegenous Malaria Transmission - To Maintain Zero Mortality due to indogenous Malaria - To Prevent re-introduction of Malaria in District that have already interrupted indogenous malaria transmission	Global Fund funding will contribute 80% of the total budget for universal access to early diagnosis and prompt treatment, malaria prevention and intensified surveillance and recruitment of temporary staff mainly technical officers at the National, District and Post Administrative level necessary for implementation of malaria elimination in the country. Achieving malaria elimination and being certified as "malaria-free" will be a great honour for the country in accordance with the vision of the Ministry of Health to ensure "Healthy East Timorese people in a healthy East Timor".	Timor-Leste has achieved significant progress in reducing its malaria burden in recent years. Number of malaria cases were reduced from 48,000 cases in 2010 to 30 cases with 13 and 17 imported and indigenous cases respectively in 2017. Only 5 malaria cases were reported in the first quarter of 2018. Country is on its way towards elimination. National Strategic Plan for Malaria Elimination 2017-2021 was developed and adopted with the goal of interrupting indigenous malaria transmission by end 2021 and achieving WHO certification by 2023. The country's elimination plan is focused on universal access to early diagnosis and prompt treatment, malaria prevention and intensified surveillance.	3,350		402	2,948	2,940	1,661	0
Provide nutritious foods and SBCC to targeted individuals / WFP	Children under five, pregnant and lactating women and adolescent girls in Timor Leste have improved nutrition towards national targets by 2025 (SO1)	No info provided	No info provided	3,613	3,613	0	0	2,779	2,263	0
TMP-708-G04-T – Reducing the Burden of	An important progress initiative during the TFM has been the development of the National Strategic Plan (NSP) for TB	Budget analysis shows that The Global Fund will contribute 71% of total budget	With the financial supports provided, National Tuberculosis Programme of Timor Leste has made considerable progress and achieved Global targets for Tuberculosis Control Programme. NTP	2,267		317	1,949	1,338	1,196	0

Project Title supporting MoH/DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Tuberculosis in the Democratic Republic of Timor-Leste/Global Fund	Control covering period from 2015-2020 in alignment with the WHO Global "End TB Strategy". This revised NSP is aimed to address challenges those were identified around the TB control during the independent Joint Monitoring Mission (JMM) in 2013. It emphasises a multi-pronged approach to respond to the current epidemiological situation addressing basec DOTS, TB-HIV, MDR-TB and stakeholder involvement in the country. More specifically, there are several strategic intervention under five specific objectives proposed by tuberculosis in Timor-Leste.	for ensuring access to TB care and prevention; strengthening surveillance system; Programme management; TB/HIV - TB/HIV collaborative interventions. Whereas Government of Timor Leste will contribute 21% of the total budget for salaries of staffs; office related costs; supervision; infrastructure maintenance; meetings.	has now established TB services in all 13 districts of the country, with the District TB Coordinators (DTCs) working with the district health management teams in all districts and with 69 Community Health Centers (CHCs) at the sub-district level. Currently, 19 Designated Microscopy Centers (DMCs) are based in public and NGO facilities. Ambulatory care has been provided by 7 NGOs and one is providing inpatient MDR-TB management. Programme has been able to maintain achievement of New Sputum Smear Positive Detection Rate more than 70%. The Programme has achieved 88% treatment success rate among the cohort of NSP cases registered in 2010 which meets the global targets. The treatment success rates have remained around this mark since 2006 after a dip in 2005, during the period of civil strife in the country; All Laboratories entire the Country have been involved in Quality Assurance activities; One Bio Safety Laboratory Level 3 has been in place to carry out Culture and Sensitivity Test (Construction was financially supported by KOICA)							
TLS-H-MOH - Expanded Comprehensive Response to HIV/AIDS in Timor-Leste/Global Fund	This Program (a reprogramming) is designed to build on these activities and increase the coverage of services in all aspects of the continuum of prevention, HIV testing and treatment care. Gaps in the current program were identified through country consultation with a wide range of key population groups, government services and development partners. The priorities to address the gaps identified were continuation and expansion of: Prevention programs for MSM and transgendered person Prevention program for sex workers and their clients Prevention program for the others vulnerable population such as prisoners, prison staff and uniformed personnel Treatment, care and support provided to adults and children HIV/TB collaboration	The only funding source for HIV and STI programming comes from The Global Fund. This grant supports staffs, technical advisors, logistics, medicines, laboratory consumables and programmatic interventions for Timor-Leste. Besides, general population interventions, that is funded by Comissao Nacional de Combate ao HIV/SIDA (CNCS-TL), all other support to MoH comes through the Global Fund grant.	The adult HIV prevalence is declining and encouraging. From a high of 0.5% in 2004-5, the estimated HIV prevalence is 0.1% in 2017. Similarly, the HIV prevalence among female sex workers (FSW) has declined from 3.0% to 0.0% (IBBS, 2004 and 2016) and in men having sex with men (MSM)/Transgenders (TG) has reduced from 1.0% to 0.4% (IBBS, 2004 and 2016). The results till Dec 2017 has been encouraging. The comprehensive key population interventions have reached out to approximately, 900 FSWs, 1700 MSMs and 400 TG population. Approximately, 30,000 HIV tests have been done with 83 positives and 287 people living with HIV/AIDS have been put on life saving anti retroviral treatment (ART). TB-HIV collaborative efforts have led to 25 co-infected patients receiving Anti TB and ART (Program Data, 2017).	1,512		559	953	754	759	0
Safe Pregnancy & Birth Program in	With this project, KOICA targets to increase to at least 65% of facility delivery rate and 75%	Since KOICA has been implementing the Project using existing	- training for the medical staffs, PSFs and community leaders to improve health capacity (ongoing) - supporting SISCa (standing for "Integrated Community Health	1,500		600	900	1,332	0	0

Project Title supporting MoH/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Ainaro District/KOICA	antenatal/postnatal visit after the project completion. Also increase the % of birth delivery assisted by trained birth attendant in the whole Ainaro Municipality.	service providing module of Ministry of Health called SISCa and BPP, It greatly helps MoH's work to provide basic health services to Ainaro district. Also, capacity of 14 public officials are improved by running a training course in Korea. In addition to this, remodeling of the community health center in Hau-tio and providing medical equipments to Ainaro health facilities will tremendously help to upgrade basic services provided by MoH.	Services") (ongoing) - providing medical equipment (ongoing) - publications for the maternal health including radio broadcast - invitational training to Korea - dispatching experts and administration staff (ongoing) - building the community health centre in Hau-tio, Ainaro (ongoing)							
TOMAK-Farming for Prosperity (Timor-Leste)/ Australia	Economic growth has been elusive for most rural Timorese. TOMAK is a new Australian Government program building on its current deep engagement with rural communities in Timor-Leste. It will help rural families engage in profitable agricultural markets and improve household food security and nutrition. TOMAK commenced in June 2016 and will run for an initial five year period with the possibility of being extended for an additional five year to 2025.	Ministry of Health (MoH): TOMAK provides support to MoH's national nutrition campaign efforts and also contributes to and improves MoH's mandated role in controlling nutrition-related messaging. Ministry of Agriculture and Fisheries (MAF): MAF Agriculture extension workers (AEWs) have been trained to support the implementation of demonstration plots for TOMAK's four targeted products (peanuts, mung beans, onions and red rice) and help farmers to improve commercial agriculture.	Inception-period (June 2016 - June 2017) focussed on research to inform the program strategy (www.tomak.org). Achievements include: lead nutrition partners selected and activities underway, four target products identified for market system activities (mungbeans, peanuts, red-rice, shallots), demonstration plots established (for training of farmers and extension workers) and extension materials improved."	1,408		704	704	1,259	1,204	466
Category 1: Communicable Diseases: 1.1.HIV/AIDS; 1.2.TB; 1.3.Malaria;	Category 1: Communicable Diseases: 1.1.HIV/AIDS; 1.2.TB; 1.3.Malaria; 1.4.NTDs (Neglected Tropical Diseases); 1.5.EPI/VPDs (Expanded Program on Immunization/Vaccine Preventable Diseases)	1. Increase access to key interventions for people living with HIV. 2. Increased number of successfully treated tuberculosis patients. 3. Increased access to first-line	Increased access to key interventions for HIV, TB, Malaria, NTDs and EPI.	952		609	343	743	743	0

Project Title supporting MoH/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
1.4.(Neglected Tropical Diseases; 1.5.Expanded Program on Immunization/Vaccine Preventable Diseases)/ WHO		antimalarial treatment for confirmed malaria cases. 4. Increased and sustain access for essential medicines for neglected tropical diseases. 5. Increased vaccination coverage for hard to reach population and communities.								
USAID's Reinforce Basic Health/USAID	To improve implementation of Government of Timor-Leste policies and programs to deliver key public services, specifically in the health sector.	The project provides direct training and technical assistance to the Ministry of Health, the National Institute of Health (INS), and health facilities in Covalima municipality. Two model training centers for training of midwives and nurses have been established in Dili; Covalima municipality is provided leadership and management skills and other training to become a model municipality that provides high-quality and high-impact health services.	<ul style="list-style-type: none"> • Reinforce strengthened the National Institute of Health (INS) with special focus on increasing the numbers of trainers. In 2017 the INS was able to acquire eight advanced trainers, 20 trainers and 77 certified providers. • Reinforce also helped the Covalima Municipality Health Services to improve the quality of services provided at the health facilities and to increase the utilization of health services by women of reproductive age and children under five. • All 20 health facilities in Covalima increased their quality score in 2017 and nine passed the threshold of 75 percent. 	868	868	0	0	2,182	1,800	0
Integrated SRH/ UNFPA	The activities in this work plan contribute to achieving outputs set in UNFPA Country Programme Action Plan and are related to the technical assistance, capacity building, on contraceptive logistics management including forecasting and supply chain management, support for procurement of contraceptive commodities, and other support costs for the successful implementation of the programme.		<ul style="list-style-type: none"> - Country Assessment on Sexual Reproductive Health and Rights in Timor-Leste report was launched on 5th December 2017 by PDHJ. - Development of national guidelines on Health Sector Response to GBV; - Conducted multi-disciplinary workshop on essential service package for survivors of GBV; - Dissemination of EmONC Report, EmONC improvement plan of action and costing to five regions (13 municipalities); - Conducted EmONC monitoring utilized monitoring tools in collaboration with WHO to functional EmONC facilities; - Developed standard of care and clinical protocol on the management of complications during pregnancy, intra-partum and post-partum; - Finalizing the training package on the management of complications during pregnancy, intra-partum and post-partum; 	825		520	305	825	0	0

Project Title supporting MoH/DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
			<ul style="list-style-type: none"> - Conducted monitoring and refresher training to MDR committee in 6 hospitals - Rolled out Verbal Autopsy Orientation to the selected health staff in 5 regions (13 municipalities) meanwhile established VA committee for each municipality composed from Director of health, DPHO MCH, Doctors and midwives. - Incorporate VA guideline to the existing MDSR guideline 							
Provide technical expertise for the development of an efficient and effective supply chain management system to government (activity category 9)/ WFP	No info provided	No info provided	No info provided	887	887	0	0	417	234	0
Chinese medical Team/ PRC	Upon the request of Timorese government, the Chinese government has consecutively dispatched 7 batches of the Chinese Medical Teams that consisted 12 members to work in Timor-Leste since 2004. Each team served for two years mainly in Guido Valadares National Hospital. The rights and obligations of both parties are defined by signing the Protocols. The Chinese government encourages doctors from the Chinese Medical Team to carry out cooperation and academic exchanges with their Timorese counterparts, and to participate human resource training and free clinic organized by Timorese side.	No info provided	Since 2004, China has consecutively sent 7 batches of the Chinese Medical Teams (over 80 doctors) to Timor-Leste, providing services in the Department of Cardiology, Urology, Gynecology & Obstetrics, Surgery, Orthopedics, Radiology, Ophthalmology, Intensive Care and Anesthesiology that are in urgent need of Guido Valadares National Hospital. China also donated 15 batches of medicine and medical equipment worth over \$1 million. The Chinese Medical Team provided excellent medical services to over 20 million Timorese patients for free, and received recognition and praise from all sectors and people of Timor-Leste.	600	600	0	0	600	600	600
Category 4 (Health Systems); 4.1 National Health Policies, Strategies & Planning; 4.2 Integrated	Category 4 (Health Systems); 4.1 National Health Policies, Strategies & Planning; 4.2 Integrated People-centered Health Services; 4.3 Access to Medicines & Health Technology; 4.4 Health System Information & Evidence based/Health Research	Supported MOH in 1). to improve overall performance of health services at district 2) capacity and practices in national and local health sector policy making regulations, strategic planning	The National Health Strategic Plans reviewed and endorsed. Access to Saude na Familia increased.	498		189	309	315	315	0

Project Title supporting MoH/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
People-centered Health Services; 4.3 Access to Medicines & Health Technology; 4.4 Health System Information & Evidence based/Health Research/ WHO		and implementation of the national plan 3) effort to develop National Health Information Systems supported. 4). Health system development research 5) effort to strengthening health workforce development 6). National efforts to strengthen national health professional council (Doctors, Nurses, and Midwives) 7). Provide technical assistance to ensure effective implementation and adequate financing of strategies for Health System Strengthening Grants.								
Provide technical assistance and evidence, for enhancing efficiency of national programmes and safety nets, to government and partners/ WFP	The key issues to ensure a sustainable and effective national food fortification programme and include developing policy and regulations; managing supply chains; operationalizing the distribution channels that reach vulnerable groups; creating consumer awareness and demand; and knowledge management that contributes to evidence building and experience sharing.	Capacity building to health staff to target micronutrient deficiencies through food fortification.	No info provided	525	525	0	0	652	369	0
Category 9: PIP (Pandemic Influenza Preparedness Framework/ WHO	Category 9: PIP (Pandemic Influenza Preparedness Framework)	1. to enhance surveillance, control and response for potential pandemic Influenza. 2. to develop pandemic influenza preparedness in order to better prepare for prevention and control of pandemic influenza. 3. to strengthen laboratory diagnostics and clinical management of ILIs	MoH officials attended the Regional Training Programme on Prevention & Control of Communicable Diseases (for Para-Medical Personnel of South-East Asia Region)	386		254	131	0	0	0
Provide technical expertise for	This strategic outcome focuses on resilience building by enhancing the	No info provided	No info provided	384	384	0	0	251	250	0

Project Title supporting MoH/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
improved targeting, monitoring and programme analysis to government and partners /WFP	capacity of the Government in the monitoring and evaluation of safety net programmes, including school meals programmes, and in supply chain management, particularly for health and logistics activities.									
Project Coordination Assistance (Crosscutting)/ UNFPA	Programme Coordination and Assistance (PCA) is the segment of UNFPA TL country programme which approved for activities with direct relevance for the programme as a whole, but that cannot be attributed to a specific outcome of the strategic plan development results framework	UNFPA supported advocacy efforts to advance Sexual Reproductive Health and Rights including for Adolescent Sexual Reproductive Health and on combating Gender Based Violence. Such advocacy includes celebration of World Population Day, UN Day, Launch of State of the World Population Report.	UNFPA supported advocacy efforts to advance Sexual Reproductive Health and Rights including for Adolescent Sexual Reproductive Health and on combating Gender Based Violence. Such advocacy includes celebration of World Population Day, UN Day, Launch of State of the World Population Report.	200		200	0	200	0	0
Maternal and Child Health and Family Planning/ Australia	Australia is helping to provide safe motherhood across East Timor by supporting Marie Stopes International Australia to establish a reproductive health centre in Dili with outreach services to rural areas. Australia is also supporting Health Alliance International to support safe delivery sites in the districts, provide hands-on skills training to midwives, and ensure more advanced treatment is given to mothers and babies. Australia will continue the support to family planning services as it is proven to be one of the most effective, value-for-money ways to reduce maternal deaths.	The Maternal and Child Health Program supports family planning and health in East Timor, specifically design, and monitoring and evaluation activities that support: blood bank development; commissioned research and analysis; family planning, sexual and reproductive health; and maternal and newborn care services.	"The Australian Government through it's implementing partners supporting government policy and strategies on reducing maternal and child mortality rate. Through our service partners we provided more than 24,000 family planning services resulting in the protection of over 37,000. A total of 98 doctors has upgrade their skills in post graduate training programs by RACS. More than 25000 mother enrolled for the Liga Inan program, and this program in 8 municipalities. Support to Ambulance, with over 400 maintenance activities and over 70 % Ambulances on standby. Health Alliance International provided safe and clean delivery training to midwives."	165		0	165	0	0	0

Project Title supporting MoH/DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Child Survival and Development/ UNICEF	The Health and Nutrition Programme continues to strengthen the capacity of health systems at national, district, sub-district and suco levels to increase access to and utilization of services and provide timely responses to emergencies. UNICEF supports the Ministry of Health to implement the Basic Services Package in line with the National Health Sector Strategic Plan consists of an integrated set of health and nutrition interventions targeting children below five years and the women of reproductive age. The programme focused on two major projects: Maternal and Child Health (MCH) and Nutrition project addresses under-nutrition challenges faced by Timorese children and women.	Through the health and nutrition programme, UNICEF I supported the Ministry of Health to reduce malnutrition, mortality and morbidity among children under five years. Support will be provided to update and implement health policies, standards and procedures; expand coverage and enhance the quality of high-impact basic services in nutrition, health, and strengthen the health management information system, including the introduction of information technology-based solutions for surveillance and real-time data collection and analysis.	UNICEF Timor-Leste provided technical and financial support to MoH and other developments partners to reduce child mortality and under-nutrition through improve and equitable use of high impact health and nutrition interventions. Some of the significant result showing through survival chances for children of Timor-Leste are shown to have increased significantly. Timor-Leste reduced its under-five mortality rate to 41 deaths per 1000 live births (DHS 2016) from 61 deaths per 1000 live births in 2009 (DHS 2009/10), a one-third reduction in child mortality within five years. Nutrition services delivery capacity was established within the National Primary Health Care (PHC) network nationwide.	156		81	75	156	156	0
Category 3: Promoting health through life-course: 3.1 Reproductive, Maternal, Newborn, Child and Adolescent Health; 3.2 Aging & Health; 3.3 Gender, Equity & Human Rights Mainstreaming; 3.4 Social Determinants of Health; 3.5 Health& Environmental/WHO	Category 3: Promoting health through life-course: 3.1 Reproductive, Maternal, Newborn, Child and Adolescent Health (RMNCAH); 3.2 Aging & Health; 3.3 Gender, Equity & Human Rights Mainstreaming; 3.4 Social Determinants of Health; 3.5 Health& Environmental	1. Increased access to interventions for improving health of women, newborns, children and adolescents. 2. Increase the proportion of older people who can maintain an independent life 3. Gender, equity and human rights integrated into the Secretariat's and country's policies and programmes 4. Increased intersectoral policy coordination to address the social determinants of health. 5. Reduced environmental threats to health	Health interventions to quality of mother and child health and environmental health programs improved	146		70	76	110	110	0
Increasing Community	The Increasing Community Resilience in Oecusse Project is a five year project	ICRO is implemented in coordination with the	• Protected and conserved 62 water sources. More than 11,000 people (1/6 of the population of RAEOA) have access to clean	97	97	0	0	0	0	0

Project Title supporting MoH/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Resilience in Oecusse/ USAID	(2015-2018) that is implemented in Oecusse in the sub-regions of Nitibe, Pasabe, Oesilo, and Pante Makasar. Using an integrated and demand-driven approach the project aims to improve access to water supply and sanitation systems at household and community levels.	RAEOA/Special region of Oecusse. The project helps the RAEOA authority address water and sanitation problems, and promote community participation in the solutions of local problems in the targeted areas.	water. <ul style="list-style-type: none"> Established or rehabilitated 31 Water Management Committees. Management for 13 water sources transferred to sucos. Improved micro-watershed management and environmental conservation adopted. Seven savings groups generated more than \$8,000 in savings and \$11,000 in loans. Fenced 32 water source catchment areas (35 ha) to conserve vegetation and prevent soil contamination around water sources. Maintained seedling nurseries and micro-watershed interventions in 30 water catchment areas and planted more than 23,000 trees 							
Category 2 (Non Communicable Diseases); 2.1. NCD (Non Communicable Diseases); 2.2. Mental Health and Substance Abuse); 2.3. Violence and Injury; 2.4. Disabilities and Rehabilitation; 2.5. Nutrition/WHO	Category 2 (Non Communicable Diseases); 2.1. NCD (Non Communicable Diseases); 2.2.MNH (Mental Health and Substance Abuse); 2.3. Violence and Injury; 2.4. Disabilities and Rehabilitation; 2.5. Nutrition	1. Increased access to interventions to prevent and manage noncommunicable diseases and their risk factors 2. Increased access to services for mental health and substance use disorders 3. Reduced risk factors for violence and injuries with a focus on road safety, child injuries, and violence against children, women and youth 4. Increased access to services for people with disabilities 5. Reduce nutritional risk factors	Access to NCD risk factors prevention and control increased.	189	0	89	100	148	189	0
The Australian Volunteer program (AVp)/ Australia	The goal of the Australian Volunteer program continues to make an effective contribution to the development objectives of the Australian Government and its partner governments. The objectives are: • to support the capacity of host organizations to deliver effective and sustainable development outcomes, and • to promote a positive perception of Australia in the Indo-Pacific region. The Australian Volunteer Program provides	Support to Ministry of Health through the National Hospital with specialist doctors. A volunteer placed at the HNGV as Pediatrics Registrar (Exchange Program). The objective is to contribute to the training of Timorese doctors in the Pediatric Department through formal teaching, bedside teaching and clinical	Volunteers strengthen capacity through mentoring and developing individuals and organizational potential to achieve their goals. The key areas of focus for volunteers placements are improving livelihoods, enhancing human development and strengthening governance and institutions.	79		0	79	79	79	0

Project Title supporting MoH/DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
	opportunities for skilled Australians to contribute to the Government's development program by carrying out assignments that build people-to-people linkages and build capacity in host organizations in sectors such as health, education, rural development, governance, tourism and law and justice.	supervision at HNGV and in the spirit of the exchange program, a key objective is the exposure of the Australian volunteer to the different cases and practice at HNGV which will be an educational experience for the Volunteer.								
Category 12 (Preparedness, Surveillance & Response): 5.1 Alert & Response Capacities; 5.2 Epidemic & Pandemic Prone Diseases; 5.3 Emergency Risk & Emergency Management (EPR); WHO and JSMP	Category 5 (Preparedness, Surveillance & Response): 5.1 Alert & Response. Capacities; 5.2 Epidemic & Pandemic Prone Diseases; 5.3 Emergency Risk & Emergency Management (EPR);	1). Technical support provided to strengthen the 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. 3). Strengthening technical support on communicable disease control in natural disasters and conflict situations.	Medical Camp Kits training conducted and attended by ERM Focal Points in TLS. Health Emergency Operation Centre (HEOC) is being established. The Emergency Health Cluster/Coordination Group strengthened and in operation to coordinate with development partners and civil societies. This is the continuation of the previous Category 5 Project that was completed on 31st Dec 2017	33		16	17	0	0	0
TOTAL				29,996	6,973	9,290	13,733	25,401	21,874	5,133

5.1.03 Ministry of Education (MoE)

The Ministry of Education is scheduled to receive a total of US\$ 28.9 million in 2018. Funds disbursement to the Ministry of Education in the form of grants account for 36.5% of the total planned disbursement in 2018, or US\$ 10.6 million in absolute terms, while 61.1% of total planned disbursement is technical assistance (US\$ 17.7 million). Portugal's assistance will account for 48% of all donor support towards the Ministry of Education, while Australian support will account for approximately 29.6%, meanwhile, New Zealand's Aid Programme will account for roughly 11% of all planned disbursements in 2018.

Project Title supporting MoE/DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Reference Schools of Timor-	Support to the development of the preschool; primary, and secondary educational systems. Established 13	No info provided	No info provided	5,927		2,964	2,964	6,938	6,462	7,636

Project Title supporting MoE/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Leste PORTUGAL	model schools, one per district, with the objective to contribute to the educational system.									
Escola Portuguesa Ruy Cinatti – Center for Portuguese Learning PORTUGAL	Provide learning opportunities from pre-school to 12th grade with roughly 800 students.	No info provided	No info provided	4,659		2,329	2,329	4,892	5,136	5,393
Australia - Timor-Leste Partnership for Human Development/ AUSTRALIA	PHD, is a five + five year investment, providing a multi-sectoral platform to support the Government of Timor-Leste to attain target SDGs, and in particular focus on achieving better development outcomes in health, education, sanitation, water, nutrition, gender equality, disability and social protection.	Engagement with Ministry of Education, Ministry of Health, Ministry of Public Works, Ministry of Social Solidarity, KONSANTIL	The program works in partnership with relevant Ministries and other implementing partners including civil society organizations in eight sectors- health education, water and sanitation, nutrition, social protection, gender and disability. In health, PHD supported Liga Inan program. 29 junior doctors completed postgraduate studies in specialized areas and 117 midwives received on the job training in four municipalities. Over 13,000 people received family planning services. In education, PHD supported the Ministry of Education to improve teaching practices and student learning outcomes through the Professionals Learning and Mentoring Program (PLMP). PLMP now works with 233 school. Increased teachers attendance has been reported.	4,475		4,475	0	3,979	4,776	1,945
Australian Award Timor-Leste Program/ AUSTRALIA	Australia Awards Scholarships are international awards offered by the Australian Government to the next generation of global leaders for development. Through study and research, recipients develop the skills and knowledge to drive change and help build enduring people-to-people links with Australia. 18 scholarships were offered for Timorese people to commence study in 2018.	Australia Awards Scholarships are international awards offered by the Australian Government to support the next generation of global leaders for development.	Australia Awards Scholarship (AAS) – since 2014 – June 2017, there are 91 awardees have successfully completed their study in Australia and returned to TL.	2,326		2,326	0	1,252	476	0
Scholarships and Graduate Internships/ NZ	New Zealand Development Scholarships (NZDS) provide opportunities for Timorese awardees to study at undergraduate and postgraduate level in NZ.	Provide scholarships for tertiary study in New Zealand for the public	A significant achievements; • 63 students are currently on award in New Zealand • 26 students have completed degrees in New Zealand • Of 25 scholars returning home all have successfully found employment	1,807		0	1,807	0	0	0
Workforce Development	This activity has three main activities components: 1). Skill Development Program (SDP), which has three sub-	The workforce development program in Timor-Leste (WDPTL) support the	Project implemented under the Workforce Development Program Timor-Leste (WDPTL) are: 1. Australia Awards Scholarship (AAS), this program is benefited to the Timorese, 2. Skills Development &	1,754		1,754	0	0	0	0

Project Title supporting MoE/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Program/ AUSTRALIA	activities components: a. Skills Development: to support the development of quality skills in the tourism and the hospitality sector, b. Employment: improving access to the labour market for young people, and expanding overseas opportunities. c. Institutional support: Targeted support will be provided for capacity development, especially labour market information and planning systems. 2). English Language Program to improve the quality of English language teaching at schools and universities in Timor-Leste, 3). Australia Development Scholarship It is an ongoing scholarship program that offered to Timorese citizens.	Secretary State for Youth and Labour (SEJT) and the labour force development institute (INDMO), Ministry of Education through the in-service teacher training institute (INFORDEPE), and the National University. These supports are included qualification development, teacher training, upgrading facilities and equipment which is specific in hospitality sector, as well as specific English language training to secondary school teachers in districts.	Employment (SDE), this program is benefited to SEFOPE, INDIMO and CNEFP Tibar, and 3. Australia Timor-Leste English Language (ATELP), this program is benefited to the Ministry of Education and INFORDEPE Especially for Secondary Teachers. Four years program with total budget AU\$ 12,202,664.99. The outcomes achieve of the program are that Timorese women and men have increased capacity and leadership skills so that they can contribute to development in Timor-Leste.							
Higher Learning in Portugal/ PORTUGAL	Supports Timorese scholars attending higher learning institutions in Portugal.	No info provided	No info provided	1,558		0	1,558	1,574	1,574	1,574
HANDS: Halimar, Aprende, Deskobre; Susesu: Support for Early Childhood Education/ NZ	HANDS is a five year programme developed in close consultation with the Timor-Leste Ministry of Education in support of its planned pre-school development activities.	This activity is to support Ministry of Education to improve access, quality, and equity and with improved learning outcomes of children for 3 – 5 year olds.	Project key achievements; • The design for the Prototype Four Playground constructed at Caridade Pre-school appears to be suitable for future playgrounds; • HANDS has supported KAPPE with the Memorandum of Understanding (MoU) between the Ministry of Education and UNTL, scoping the support to be provided by Charles Darwin University (CDU) and other start up activities ; • The development of a new school inspection manual has begun. It will gradually incorporate the various, newly developed processes and standards; • The Teacher Discipline Law was approved in June. HANDS supported drafting of the law and will assist with its socialisation and implementation.	1,460		0	1,460	1,043	0	0
Project for Capacity Development of the Faculty of Engineering,	This project aims to improve the research and faculty management in Faculty of Engineering in UNTL in cooperation with universities in Japan	Assisst in faculty development plan, management, education and research	Research capacity, education capacity and management capacity was enhanced.	1,041		1,041	0	1,015	1,041	0

Project Title supporting MoE/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
UNTL (Phase II)/ JICA										
Capacity building for UNTL en Portuguese language: Center for Portuguese language, Faculty of Arts and Humanities, Portuguese language department Camões	Contribute to the improvement of higher learning in Timor-Leste, through supporting the technical-scientific competencies, didactic and pedagogic and language skills of students who are set to become professors.	The project has contributed to the improvement of linguistic, technical-scientific competencies of students and future UNTL teachers. In parallel, capacity building of Portuguese language en UNTL has increased Portuguese language promotion and the production of scientific studies and materials.	In 2017, 5521 teaching hours were administered to 4346 students. The project also supported various activities implemented by the Center for Portuguese language of UNTL.	822		822	0	0	0	0
Formar Mais – Professor formation/ Camões	Support the academic and professional formation of teaching professionals in technical and scientific areas and in Portuguese language.	Formation of HR in the Ministry of Education, improved the infrastructure of public schools through the rehabilitation of more than 40 spaces.	38 Portuguese language courses in 12 schools across 8 municipalities for a total of 2095 teaching hours provided. Lessons provided to 55 Portuguese professors in 12 schools across 8 municipalities. Scientific course lessons provided to 550 professors across 15 disciplines.	596		298	298	0	0	0
TA 9006-TIM: Policy and Planning for Skills Development in Secondary Education/ ADB	The TA will deliver three outputs to achieve the expected outcome: (i) current learning outcomes and labor market demand for priority skills programs in secondary education assessed, (ii) policy and implementation frameworks to expand and improve technical secondary education developed, and (iii) planning and managerial capacity of MOE and secondary schools officials for quality technical education developed. The core impact is projected to increase the number of technical secondary school graduates with improved, relevant practical skills and learning outcomes.	The technical assistance (TA) will help MoE to prepare detailed implementation plans for expanding technical school at the secondary level (i.e., converting some of general secondary schools into technical secondary schools). This will involve assessments on what specific types of technical education will be most useful, based on studies of labor market demands, so that effective technical skills program can be prepared for new schools. At the same time, it will require some assessments of current secondary education—the level of students' learning and graduation outcomes—so that	(1) Assessment of current learning outcomes and labor market demand for priority skills have been completed. (2) A workshop conducted on April 9-10, 2018 to present key findings and recommendation of the assessment, and also to get feedback from the stakeholders. A presentation also been made to high authorities of MoE. More detailed discussion with MoE on the assessment results and pilot implementation plan. (3) A technical working group established to resolve the issuance of dual certification mechanism for the secondary technical graduates. (4) A implementation plan for capacity development needs for MoE completed. (5) The study visit of MoE officials to Philippine and Bali was conducted late Sept 2017. The key findings from study tour disseminated during April workshop	584		584	0	0	0	0

Project Title supporting MoE/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
		future secondary schools can provide more improved quality of education.								
Provide nutritious foods and SBCC to targeted individuals/ WFP	In accelerating progress in the implementation of prioritized nutrition-specific interventions for the reduction of malnutrition and micronutrient deficiencies among children, adolescent girls and pregnant and lactating women as established in the national nutrition strategy implementation plan and the Zero Hunger Challenge plan of action Provide support to health staff in health facilities to conduct nutrition SBCC activities and facilitate food distribution according to IMAM	SBCC activity in the schools and conducted Formative Research involving school ages children	No info provided	452	452	0	0	347	283	0
Study funds- Global project Camões	Funds available to be used to support educational sector.	No info provided	No info provided	370		370	0	370	370	370
Peacebuilding through improved employability and income-generating opportunities for marginalised population groups in Timor-Leste (2014.2284.9)/ GIZ	Capacitate the rural youth, in the selected target areas, to better recognize and access employment generating opportunities, in their areas. The project is aiming at providing them with improved competencies that will enable them to become good employees, employers and entrepreneurs thus contributing to strengthen social cohesion, conflict prevention and poverty reduction.	Improves the capacities of institutions for job coaching and professional orientation (CEOPs), promotes mainstreaming employability skills into existing and new vocational qualification and training services. The project facilitates intergenerational dialogues to enhance the support for young people striving for new, unconventional and challenging careers by their elders.	Multisector Dialogue Platform for Youth Employment was launched in selected municipalities in Timor-Leste. Launched the Dialogue Platform is a multi-stakeholder working group under the umbrella of CEOPS (Career and Employment Guidance Centers) which gathers representatives of CEOPS, Youth Centres, Scouts, Schools, Chamber of Commerce, private sector and other institutions, to work on relevant issues concerning the youth employment.	288		288		164	164	0
Youth SRH and CSE/ UNFPA	Support to Youth Centers of UNFPA's supported districts for training in CSE	UNFPA supported MoE with assessment on the integration of CSE components in the current schools curriculum. Report is currently being finalised.	UNFPA supported MoE with assessment on the integration of CSE components in the current schools curriculum. Report is currently being finalised.	200		198	2	150	0	0

Project Title supporting MoE/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Basic Education/ UNICEF	The Education programme supports the Ministry of Education in strengthening quality pre-school and basic education through the following approaches: a) capacity enhancement at central, municipal and school level; b) support modelling of interventions for informed policy and planning processes, e.g. community pre-schools initiative, advocacy for early childhood development policy; c) improve the quality of pre-school and basic education through Child Friendly Schools (CFS) approach, inclusive education for all children and innovative approaches; and d) empower children, parents and their families to be more engaged in education. UNICEF also supports education sector coordination engaging various Education development partners.	UNICEF provided technical and financial support to the MoE in implementing interventions aimed at improving access to quality pre-school and basic education. The activities were also designed to improve capacity of MOE officials in various areas, including on positive discipline, child developmental milestones and early childhood development, positive hygiene practices, and engaging parents and communities. To strengthen MOE capacity in measuring students learning outcomes, a capacity needs analysis was initiated, a first in the country. Expected to be completed in mid-2018, the analysis will help MOE and development partners to better target capacity development support and to undertake learning assessments.	UNICEF Timor-Leste contributed to the approval of the Inclusive Education Policy, draft ECD Policy, an education sector analysis report, analysis of census 2015 data in relation to education, updated education emergency contingency plan, positive discipline integration in national teacher training, re-establishment of Student Councils in schools, providing children in remote areas access to community pre-schools, constructed new school buildings in 5 schools, and facilitated improved access to gender sensitive toilets with water in schools. These interventions contributed to improved net enrolment rate for Grades 1-6 reaching 91% (girls: 96%; boys: 87%) based on MOE 2017 data.	156		51	105	156	156	0
Provide technical expertise for the development of an efficient and effective supply chain management system to government (activity category 9)/ WFP	No info provided	No info provided	No info provided	111	111	0	0	52	29	0
Education Sector Analysis (ESA) -	The sector work aims to assist the MOE in the development of an Education Sector Analysis (ESA), which will look at	Direct Support to the Ministry through Advisory services	Draft ESA report cleared by government and submitted to World Bank for review.	66		66	0	0	0	0

Project Title supporting MoE/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
P163413/TF0A45 63/ WB	recent evolution and current situation of the education system, including an analysis of successes and weaknesses, and challenges encountered in the provision of quality education for all. The ESA will produce a comprehensive analytical report of the education sector at all levels of education (pre-school, basic education, secondary education, recurrent education and higher education).									
Provide technical assistance and evidence, for enhancing efficiency of national programmes and safety nets, to government and partners/ WFP	The key issues to ensure a sustainable and effective national food fortification programme and include developing policy and regulations; managing supply chains; operationalizing the distribution channels that reach vulnerable groups; creating consumer awareness and demand; and knowledge management that contributes to evidence building and experience sharing.	Integrating rice fortification in to social protection programmes: like school feeding programme to better increase nutrition status in Timor-Leste	No info provided	66	66	0	0	82	46	0
Provide technical expertise for improved targeting, monitoring and programme analysis to government and partners/ WFP	This strategic outcome focuses on resilience building by enhancing the capacity of the Government in the monitoring and evaluation of safety net programmes, including school meals programmes, and in supply chain management, particularly for health and logistics activities.	WFP's support will aim to address the challenges identified in the M&E system, proposes and jointly implement priority actions including capacity development based on findings from assessments, consultations with the Government, development partners and communities. WFP's support will comprise of technical assistance, policy advice and engagement, evidence creation, capacity development and knowledge-sharing and	No info provided	55		55	0	36	36	0

Project Title supporting MoE/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
		advocacy work to support national efforts to promote school feeding.								
Financing Envelope for Education Sector Camões	Financing Envelope for Education Sector	No info provided	No info provided	49		0	49	1,174	1,174	1,174
Improving the Quality of Education - EGRA - P150515/TF0193 82 / WB and AUSTRALIA	The project aims to assess the learning achievements of students in early grades, in reading and mathematics, and to support teacher training for management of large classrooms, multigrade teaching and mother-tongue teaching. The initial phase of the program will support schools that are involved in the first and second phases of the DFAT supported PLMP program, as well as comparison schools in the same municipalities.	100% support to Ministry of Education	No info provided	44		44	0	44	0	0
Improving Quality of Education - KAPPE P150515/TF0A26 15 / WB and NZ	The program development objective (PDO) is to strengthen Timor-Leste's capacity to improve the quality of pre-school (and possibly early primary) teaching-learning environments by enhancing teacher qualifications through access to a higher education program taught by well-prepared lecturers.	Technical assistance provided for drafting the MoU and design the curricular	MoU drafted between UNTL and Ministry of Education for Curricular design and teacher training.	31		31	0	567	0	0
Teachers Network- Higher Learning/ Camões	Support to a network of teachers in various areas.	Support to a network of teachers in various areas.	No info provided	9		9	0	9	9	9
Facility for Accelerating Science & Technology Knowledge Services for SDGs into National	The project will bring together key actors and stakeholders from Asia and the Pacific (AP) to launch the Facility for Accelerating Science and Technology (FAST) in the region and to discuss the challenges and responses of the region in implementing the new development	UNESCO support to Ministry includes covering the cost for organizing the National Dialogue, including supporting local and international participants. All the payments were organised by UNESCO UNESCO support UNTL to do	As a part of the project, National Dialogue on Water Security: Implementing Water Goals in Timor-Leste took place on 16-17 October 2017. It enabled detailed and targeted discussions on SDG6 on water and sanitation, by bringing international experts and Timor Leste stakeholders to work together to formulate interventions in support of government efforts to improve access to safe drinking water, with particular focus on the most underprivileged groups, in Timor Leste. As a result of this	6		6	0	0	0	0

Project Title supporting MoE/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Development Plans in Asia and the Pacific (AP-FAST)/ UNESCO and MALAYSIA	Agenda 2030 and its Sustainable Development Goals.	some preliminary study and research.	dialogue, project concepts in support of four key areas (groundwater, integrated catchment management, water education and wastewater) were developed.							
Inclusive Education/ UNESCO	Support adapted learning material of Inclusive Education	The activity will support the Ministry in strengthening the capacities of the official on the Inclusive Education	Official from TL participated in the training or workshop organized by UNESCO	5		5	0	5	0	0
Technical and Vocational Education Training (TVET)/ UNESCO	Support in organizing regional forum on TVET engaged by Private Sectors	The activity will support the Ministry in strengthening the capacities of the official on the TVET	Official from TL participated in the training or workshop organized by UNESCO	4		4	0	4	0	0
Teachers and Information Communication and Technology (ICT)/ UNESCO	Support in organizing conference on Teachers and ICT	The activity will support the Ministry in strengthening the capacities of the official on the Teachers and ICT	Official from TL participated in the training or workshop organized by UNESCO	4		4	0	4	0	0
Early Childhood Care and Education (ECCE)/ UNESCO	Support supplementary teaching-learning materials and capacity building on the developed materials	The activity will support the Ministry in strengthening the capacities of the official on the ECCE	Official from TL participated in the training or workshop organized by UNESCO	4		4	0	4	0	0
Education Sustainable Development (ESD) and Global Citizenship Education (GCED)/ UNESCO	Support on 1) Knowledge sharing network meeting 2) Production of psychosocial support manual	The activity will support the Ministry in strengthening the capacities of the official on the GCED and ESD	Official from TL participated in the training or workshop organized by UNESCO	4		4	0	4	0	0
Cooperation with Portuguese Universities/ PORTUGAL	Participation in meetings Funding available to support student's studies.	No info provided	No info provided	4		0	4	0	0	0
Building Capacity of State Parties under Jakarta Cluster on the	"Regional Capacity Building Workshop for Enhancing the Management of Cultural Landscape Sites through South-South Cooperation" will be held from 30	Support the participations of 2 Timor-Leste representatives in the cultural landscape workshop	Preparations are being made for organization of the cultural landscape workshop.	1		1	0	0	0	0

Project Title supporting MoE/DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Management of Cultural Landscape through South-South Cooperation/ UNESCO	July-3 Aug in Indonesia, as a platform to exchange knowledge and experience on cultural landscape management, also to discuss challenges as well as possible solutions found on the host site. For the first workshop, the host site will be the Borobudur Temple and the topic will be on identifying attributes/features/elements in Zone 3 of the temple that contributes to its OUV with a view to developing guidelines for its management.									
Reduce unorganized commercial exploitation / illicit trafficking and encourage research for underwater heritage/ UNESCO	Not provided	No info provided	No info provided					3		
Capacity-building of the countries under JAK cluster to assess and monitor the creative industries sector using 2005 Convention Monitoring Framework/ UNESCO	In order to encourage Timor-Leste to ratify and subsequently actively implement the 2005 Convention, a preliminary consultation will be conducted to assess capacity-building needs for the implementation of the Convention and preparation of the Quadrennial Periodic Report.	Preliminary consultations will be conducted to assess capacity-building needs for implementation of the 2005 Convention and preparation of the Quadrennial Periodic Report.	No info provided					8		
TOTAL				28,933	628	17,730	10,575	23,874	21,732	18,100

5.1.04 Ministry of Agriculture and Fisheries (MAF)

The Ministry of Agriculture and Fisheries is scheduled to receive support with a total value of US\$ 24.2 million in 2018. Out of the total planned disbursements, 44.9% of the total planned disbursements account for grant projects, or US\$ 10.9 million in absolute terms, while 50.3% of the total planned disbursement is technical assistance (US\$ 12.2 million). The grant project with the largest planned disbursement for 2018 is funded by the

World Bank, namely “Timor-Leste: Sustainable Agriculture Productivity Improvement Project” with US\$4.0 million planned for 2018. The “Partnership for Sustainable Agroforestry Project,” funded by the European Union and Germany is the technical assistance project with the largest planned disbursement for 2018, accounting for US\$ 4.7 million.

Project Title supporting MAF/DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Partnership for Sustainable Agroforestry Project (PSAF/ GIZ and EU	The project aims to contribute to a peaceful, inclusive and sustainable development in Timor-Leste through improved rural access, the creation of employment, economic and domestic revenue opportunities and a durable reduction in food insecurity and under nutrition in rural areas. The project has two components, the component 1 is about Sustainable Agroforestry implemented by GIZ. This component is financed by the European Union (13 million Euros) and German Government (5 million Euros) the component 2 is about rural road to provide access to the project areas (Agroforestry areas) implemented by ILO (this component is funded entirely by the European Union.	The project works with the MAF, Directorate General of Forestry, Coffee and Industrial Plants, National Directorate of Forestry and Watershed Management for implementing a Sustainable Agroforestry in Timor-Leste. MAF Directorates at Regional and Municipal Level are also direct partners in the implementation of the project. One of the key fields of intervention in this project is on the improvement of Institutional and Organizational Framework for Agroforestry	The project is still at a very early stage of it's implementation (still at inception phase - first year), still no information on results achieved	4,718	0	4,718	0	4,225	4,225	4,225
Timor-Leste: Sustainable Agriculture Productivity Improvement Project (SAPIP) - P155541 - TF0A2869 & TF0A0236 /WB	SAPIP will be implemented in four watersheds, located in the municipalities of Raumoco watershed (Lautem), Be Lulic watershed (Ainaro), North Loes watershed (Liquica) and Tono watershed (Oecusse). SAPIP is structured around 5 components: Integrated watershed/sub-watershed agriculture development planning Smallholder organization, advisory support and training Sustainable watershed/sub-watershed management and support to farmer groups Strengthening MAF's services, planning, programming, coordination and monitoring and evaluation functions Project management and monitoring	Direct support to the Ministry who directly implements the program and manages funds allocation.	The project started at end of year 2016, and in year 2017 the project started with establishment of Project Management Unit (in Dili) and Project Implementation Unit (PIUs) in 4 locations (Raumoco/Lautem, Loes/Liquica, Tono/Oecuse and Belulik/Ainaro). The project started with operations of the PMU, recruitment of the project staff, launching of the project in 4 locations, and also establishment of the Farmers groups. The organization that will implement MAF M&E has been contracted (FAO).	4,000		0	4,000	5,000	5,000	3,200
TOMAK-Farming for Prosperity	Economic growth has been elusive for most rural Timorese. TOMAK is a new Australian Government program building	Ministry of Health (MoH): TOMAK provides support to MoH's national nutrition campaign efforts and also	Inception-period (June 2016 - June 2017) focussed on research to inform the program strategy (www.tomak.org). Achievements include: lead nutrition	3,286		1,643	1,643	2,939	2,809	1,088

Project Title supporting MAF/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
(Timor-Leste)/ Australia	on its current deep engagement with rural communities in Timor-Leste. It will help rural families engage in profitable agricultural markets and improve household food security and nutrition. TOMAK commenced in June 2016 and will run for an initial five year period with the possibility of being extended for an additional five year to 2025.	contributes to and improves MoH's mandated role in controlling nutrition-related messaging. Ministry of Agriculture and Fisheries (MAF): MAF Agriculture extension workers (AEWs) have been trained to support the implementation of demonstration plots for TOMAK's four targeted products (peanuts, mung beans, onions and red rice) and help farmers to improve commercial agriculture.	partners selected and activities underway, four target products identified for market system activities (mungbeans, peanuts, red-rice, shallots), demonstration plots established (for training of farmers and extension workers) and extension materials improved."							
Building shoreline resilience of Timor-Leste to protect local communities and their livelihoods (00097253)/ UNDP and GEF	The objective of the LDCF project is to strengthen resilience of coastal communities by the introduction of nature-based approaches to coastal protection. Issues of coastal areas are complex and cross-sectoral. The project therefore employs an integrated approach, while tailoring activities to address the specific needs, challenges and priorities of the GoTL.	Support on strengthen resilience of coastal communities by the introduction of nature-based approaches to coastal protection	Policy framework and institutional capacity for climate resilient coastal management established; Mangrove-supportive livelihoods established to incentivize mangrove rehabilitation and protection; Integrated approaches to coastal adaptation adopted to contribute to protection of coastal populations and productive lands.	2,300		575	1,725	2,000	0	0
Coffee and Cocoa Development in Timor Leste / NZ	NCBA/CCT will work with famers to improve the production and quality of coffee and cocoa in Timor-Leste	This activity is to support the Ministry of Agriculture on the rehabilitation of coffee and cocoa.	Project achievements; • 258,141 Cocoa seedlings produced in farmer nursery • 169,679 Coffee seedlings produced in farmer nursery • 295,885 Cocoa seedlings distributed to new Cocoa farmer • 25 coffee and cocoa demo farm established • 608 hectares of Coffee plantation rehabilitated • 9,373 farmers received training, access to technology and advisory support	2,034		0	2,034	1,633	0	0
The Project for Community-Based Sustainable Natural Resource Management Phase II/ JICA	Under this project, a model of the Community-Based Sustainable Natural Resource Management (CB-NRM) mechanism was developed and it was introduced in six (6) villages in the Lacio and Comoro river basins. For scaling up the CB-NRM mechanism, GOTL requested GOJ for implementing an additional technical cooperation, the Project for Promotion and Strengthening of	JICA project team is implementing the project while developing CBNRM capacity of related actors including MAF and working with MAF to develop a road map for CBNRM.	CBNRM Mechanism has been expanding to other villages in the Project sites.	1,657		1,657	0	1,086	1,021	0

Project Title supporting MAF/DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
	Community-Based Sustainable Natural Resource Management.									
The Project for Increasing Farmers Households' Income through Strengthening Domestic Rice Production in Timor-Leste/ JICA	The project is aiming at improvement of 1) irrigation management, 2) rice productivity, 3) market access for farmers, 4) purchasing system and storage management of MCIA	JICA project team is implementing project directly while building capacity of related actors including MAF and MCI staff. No funds are provided to the ministries	Agricultural techniques (chicken farming, compost, rice cultivation) were improved in the target area. Waste management system in Viqueque was improved. Environmental awareness of the local people in the target area was enhanced.	1,249		1,249	0	1,546	874	296
USAID's Avansa Agrikultura Project / USAID	Avansa Agrikultura (advance agriculture) will contribute to acceleration of sustainable and inclusive economic growth in the agriculture sector in Timor-Leste. This project is part of the USAID efforts to assist Timor-Leste to become more prosperous, healthy and democratic. Avansa Agrikultura is designed to integrate economic growth with two Presidential Initiatives in order to make significant progress against the goals and objectives described under the Feed the Future (FTF) and the Global Climate Change (GCC) Initiatives through advancements in private sector led growth. Building upon Development Agriculture Community (DAC) which is ending in the Second Quarter of FY 2015, Avansa Agrikultura will support the Ministry of Agriculture (MAF) Timor-Leste in achieving its Strategic Plan (2014-2020) through improvements to agriculture-related training and extension, introducing drip irrigation systems, and promoting cultivation of high-value vegetables as cash crops.	The project helped establish the Horticulture Working Group. The working group contributes to efforts of the Ministry of Agriculture and Fisheries (MAF) in formulating relevant policies and laws affecting agriculture and forestry sectors such as, supporting the drafting of a Decree Law for Pesticides; the National Quarantine Office to improve inspection procedures; the MAF to conduct international site visits; a Singapore study tour for export opportunities; the Café Asia trade fair; an Indonesia trip to improve access to seeds and Ministry of Commerce Industry and Environment (MCIE); and, collaborated with MCIE to support project farmer field days	<ul style="list-style-type: none"> • Annual farmer incomes increased from \$250 to \$1,620 in targeted localities. • Farmers have increased savings by 178 percent. More than 46 percent of savings and loan club members are female, and they have doubled their weekly savings rates. • Stakeholders have invested \$2.2 million back into agriculture. • California Frigo strawberry plants were distributed in Aileu, Ainaro, and Ermera. Some of the farmer groups' incomes have increased by nearly 320 percent from \$1,200 to \$5,000 since the activity began. • Improved the nutritional intake of children aged 6-23 months. 	1,164	1,164	0	0	2,884	2,884	0
The Project for Establishment of Fisheries Training Center in Liquica	KOICA expects to increase well trained fishermen in the country with of the objective to promote the livelihood of the local communities as well as food security (seafood). We expect that fishermen will	We improved research capacity of Ministry of Agriculture and fisheries by building National Institute of Fisheries and Aquaculture in Liquica, running training courses for 16 public officials	<ul style="list-style-type: none"> - establishment of National Institute of Fisheries and Aquaculture-NIFA in Liquica - installment of laboratory supplies and training equipment - establishment of Master Plan (English version) 	600		150	450	0	0	0

Project Title supporting MAF/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Municipality/ KOICA	have knowledge and apply the modern aquaculture rather than traditional.	both in Korea and Timor-Leste, and providing laboratory equipment.	- developing the curriculum and teaching materials (ongoing) - capacity building for trainers (ongoing) - invitational training for the trainers and management staffs -dispatch experts and administration staff (ongoing)							
Strengthening Community Resilience to Climate-induced disasters in the Dili to Ainaro Road Development Corridor, Timor-Leste. / UNDP and GEF	The DARDC Project comprises joint investment by Government of Timor-Leste and World Bank to upgrade and strengthen the climate resilience of the road infrastructure linking Dili to capitals of Aileu and Ainaro Districts. The problem that proposed LDCF project seeks to address is that climate change is expected to increase damage to road infrastructure in DARDC resulting from an increased intensity of climate-induced disasters. Damage to road infrastructure is expensive to repair and restricts: i) economic development; ii) market access; iii) access to services such as education and health care; iv) evacuation during natural disasters; v) provision of disaster relief.	Support to protect critical economic infrastructure for sustained human development from climate induced natural hazards (flooding, landslides, wind damage) through better policies, strengthened local DRM institutions and investments in risk reduction measures within the Dili to Ainaro development corridor	Annual Report Completed: DRM Manual has been finalized, 220 Municipal officials trained, disaster online database launched; The top up grant modality has been finalized and launched. 7 projects under the top up grants are currently being implemented; Two nurseries have been established to produce 90,000 seedlings, Fukuoyak training completed, 200 check dams built to protect community infra-structure.	550		440	110	300	0	0
Aquaculture Development/ NZ	To meeting government nutritional goals by increasing direct access to reasonably priced fish for the rural poor, link producers with domestic and export markets, and deliver economic benefits for aquaculture farmers.	This activity is to support the Ministry of Agriculture to increase the production of Gift Tilapia as well as to implement Aquaculture Strategy Plan from 2011-2030	<ul style="list-style-type: none"> • The successful spawning and production of Genetically Improved Farmed Tilapia (GIFT) at the Gleno Hatchery for distribution to farmers. • 850,000 Sex Reversed Tilapia (SRT) fingerlings have been produced in the first year. • Upskilling of National Directorate of Aquaculture (NDA) staff at Gleno in tilapia hatchery techniques is continuing. • Continued maintenance of genetic quality of GIFT tilapia broodstock. • To date over 1 million fingerlings from the Gleno hatchery have been supplied to farms in 12 Municipalities except Oecusse. • 68 farmers have been trained on tilapia aquaculture for the first production cycle following a Farmers' Field School (FFS) approach has been completed. 	475		0	475	0	0	0
Global Climate Change Alliance	Improving climate change resilience of rural communities. The project aims at	Demonstrates together with the Ministry of Agriculture suitable climate	Vulnerability Assessments in 9 villages with local authorities and famers have contributed to increased	407		407	0	0	0	0

Project Title supporting MAF/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
(GCCA) Programme Timor-Leste 336310/ GIZ and EU	making the communities living in selected sub-districts vulnerable to climate change risks are capacitated to cope with climate change effects through the sustainable management of their natural resources as well as mobilizing communities in participatory, inclusive and conflict sensitive manner	change adaptation practices following an integrated watershed management approach, Develop a functional and fully operational agro-meteorological system for data collection, storing and information sharing for different kind of users (AGROMET). Implementation of Agroforestry nursery network	problem awareness. With the support of GCCA-TL, the agro-meteorological department in MAF developed its strategic plan, based on a sound capacity needs assessment. First maps on soil texture and climate change predictions are distributed to the communities, which will help their current and future (land use) planning. Key officials are trained on climate change adaptation and facilitation practices. Methods are in the field testing. Over 200000 trees of different species for energy, food, industry and soil protection were planted by 655 households as an effort to tackle climate change risk							
Global Climate Change Alliance Programme / Camões and EU	Aumentar a capacidade das populações de distritos timorenses mais vulneráveis, para lidarem com os efeitos das alterações climáticas, através da gestão sustentável dos recursos naturais e da utilização de mecanismos de desenvolvimento local, à sua disposição, num processo participativo e inclusivo. O projeto propõe-se intervir junto de um universo de cerca de 200 famílias timorenses, mas também junto de entidades oficiais como o Ministério da Agricultura e Pescas de Timor-Leste. Até ao momento foram dados importantes passos na recuperação das condições ambientais ou na melhoria da fiabilidade dos instrumentos de monitorização meteorológica em vários municípios, entre outros.	No âmbito do resultado 1, o programa trabalha diretamente com o departamento ALGIS do MAF na capacitação dos técnicos e na melhoria das suas condições de trabalho – equipamento de escritório, logística, comunicações e transporte que ajudam os técnicos do departamento a desempenhar correta e atempadamente as suas funções. No Resultado 3, as atividades agroflorestais implementadas nas diferentes comunidades são acompanhadas pelos técnicos e extensionistas do MAF e muitas servem de formação e demonstração a esses técnicos do MAF. Realizadas formações, apoiadas pelo projeto, com participação de técnicos do MAF, incluindo uma formação no estrangeiro sobre gestão agroflorestal sustentável.	Resultado1: Apoio à aquisição e instalação de 7 estações agrometeorológicas automáticas (EAA) com envio remoto. Criação de um conceito de gestão para todas as 44 EAA da rede nacional a cargo do MAF. Apoio à criação de um sistema nacional de armazenamento e partilha on-line de informação agrometeorológica com dados recolhidos pela rede de 16 EAA. Apoio à formação dos recursos humanos do Dep. ALGIS do MAF na manutenção e tratamento de dados das EAA. Resultado 2: Participação e organização de diversas ações de sensibilização sobre Alterações Climáticas para o público geral e outras especificamente para as populações rurais. Resultado 3: Desde 2014: apoio à criação de 58 viveiros agroflorestais nas comunidades alvo em Ermera e Liquiçá. Mais de 205 mil árvores e outras plantas plantadas. Apoio Instalação de 50 pomares de pitaia (dragon fruit). Mais de 100 plantações agroflorestais melhoradas e diversificadas.	338		169	169	0	0	0
Preparatory Assistance for the First Timor-Leste Agriculture Census (TLAC)/ FAO	The 2015 National Population and Housing Census (NPHC) integrated improved Agriculture Module as basis to frame the first TLAC. The two national institutions that will lead the TLAC jointly are: the Ministry of Agriculture and Fisheries (MAF) and General Directorate for Statistics (DGS) of the Ministry of Finance (MoF).	TA was provided strategizing the implementation of the first agriculture census.	this project was an earlier support to facilitate the designing of the agriculture census. Results already communicated in the past	276		276	0	0	0	0

Project Title supporting MAF/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
	The government is planning to undertake the first census of agriculture during 2018. Given the budget needed, donors' grants are critical for the exercise. This project will play a catalytic role in the whole process by starting the preparatory activities for the TLAC, assisting the government in planning budgeting and resource mobilization. FAO's involvement in planning of the census will boost the donor confidence in ensuring that a methodologically sound census will be carried out.									
Atsabe Rural Development Project for Improving of Livelihood in Ermera District / JAPAN	Technical training for improving agricultural production in Atsabe	Supporting Ministry of Agriculture and Fisheries by providing trainings for agriculture techniques to farmer in Atsabe	Trainings on agricultural techniques were provided for farmers in target communities, and some kinds of vegetables were planted as test case to identify suitable kind of them for the target areas	200		150	50	0	0	0
Quinta de Portugal – Maintenance/ Camões	Contribute to the improvement of national food security by encouraging diversification in crop yield production and improved agricultural practices. Main results of the project: 1. Reinforcing and improving agricultural practices, and productivity, of local farmers. 2. Stimulate the diversification in the production of redemption crops, adapted to the edaphoclimatic conditions of the production zones. 3. Establish new partnerships and interventions in the agricultural area, with public entities and international institutions.	Phase II continued the long partnership with the Ministry of Agriculture and Fisheries of Timor-Leste, in particular through the Aileu Municipal Directorate of Agriculture. The activities of the Project have benefited this institution, mainly through the partnership in the activities of implementation of agroforestry demonstration fields, in support of groups of community farmers in the Municipality of Aileu. The technicians of this institution were also technically benefited through their participation in the training actions on improved agroforestry techniques and in the field days organized by the Project.	Located in the Municipality of Aileu, continued the bilateral cooperation activities between Portugal and Timor-Leste in the rural development sector. The project increased its areas of agroforestry experimentation and demonstration, especially in value-added crops (spices, fruit trees and forestry), conducted technical training and field days to train Timorese farmers and technicians in improved agroforestry techniques and continued production of seeds and plants through its central nursery to support the Project activities and the Ministry of Agriculture and Fisheries of Timor-Leste.	176		88	88	0	0	0
Supervising Entity for Sustainable Agriculture Productivity Improvement	To improve farm productivity and smallholder incomes in a sustainable manner through : (i) participatory planning; (ii) development of commercially-oriented farmer organization; (iii) small-scale rural investment; and (iv) strengthening MAF's	Support to the Ministry to implement the SAPIP project (quality control supervision and operational support)	Supervision of MAF in the implementation of SAPIP/HAPAS project.	129		129	0	129	129	129

Project Title supporting MAF/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Project (SAPIP) / WB	capacity to deliver farmer and market driven-driven extension and advisory services									
The Project for Building Recycling System on Agriculture "Transferring Waste into Treasure on the Basis of Haga City Model"/ JICA	Household waste and livestock waste are spoiled without any separating and recycling, they are scattering here and there. It may cause environment pollution in the area. Based on the current situation of the city, it's necessary for change waste to compost and soil recycling system.	This project is implementing by DONKAME company from Japan, working closely with MAF and Estatal Viqueque in order to promote waste management based on Haga town experiences. No funds are provided to the ministry.	Experience of Waste Management by Viqueque City People are increased.	123		123	0	0	0	0
Assessment Mission on Animal Health in Timor-Leste/ EU	The objective of the Framework Contract is to support MAF in developing of long term plan to control animal diseases in partnerships with development partners and neighbouring countries (Indonesia, Australia). The current assignment is to assess the current situation.	No info provided	just started	100		100	0	0	0	0
Institutional Reform and Transformation of Ministry of Agriculture and Fisheries / WB	The project will assist the Ministry of Agriculture and Fisheries to prepare fundamental change to decentralize the services at the district level.	Direct Support to the Ministry largely through Technical Assistance	Capacity building strengthening projects, support to the Ministry of Agriculture and Fisheries. The project has been closed in November 20, 2017	99		0	99	0	0	0
Project for Promoting Agribusiness by Rural Women/ JICA	To develop agribusiness by rural women that utilises local resources and increase/stabilise their incomes.	This project is being implemented by Japanese NGO-PARCIC cooperate with some Local NGOs and CBOs to promote agribusiness for rural women. No funds are provided to the ministry.	Women Group in project site have improved their business activities	96		96	0	0	0	0
Study on use Fuelwood in Timor-Leste/ EU	The aim of the study is to acquire real data how Timor-Leste's informal domestic fuelwood sector is impacting on the country's remaining small areas of natural and degraded forests. Furthermore, the study aims to collect hard evidence on important income-earning practices for many poor farmers that legally or illegally collect wood, process it, organize the	No info provided	just started	85		85	0	0	0	0

Project Title supporting MAF/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
	transport and sale of fuelwood in the urban centres.									
Agriculture and Agricultural Community Promotion Advisor/ JICA	Providing supports to National Directorate of Irrigation and Water Utilization Management in MAF	JICA dispatched an expert to MAF in order to help MAF to promotion of implementation of Agriculture master plans and irrigation development plan No funds are provided to the ministry.	Capacity development is ongoing	32		32	0	0	0	0
Develop the Timor-Leste regulation on pesticides and the use of chemicals/ FAO	A recent study done by USAID revealed that a wide range of pesticides sold in Timor-Leste are imported from Indonesia or China, and about one-third of them have active ingredients that are not registered with the USEPA. Information regarding appropriate pesticide choice, application, and safe use practices is very limited. PPE equipment and instruction is also very limited. The Government is therefore determined to enact a pesticide law in Timor-Leste to regulate pesticide imports, use, and disposal in Timor-Leste. Thus FAO technical assistance was requested to support the formulation of the pesticide law.	A lawyer and a technical expert were hired to draft pesticide decree law for MAF	Draft Pesticide Decree Law was finalized and submitted to MAF for further (approval) process	29		29	0	0	0	0
Support to the Development of Agricultural Policies/ FAO	The project is aimed to provide needed support to the Ministry of Agriculture and Fisheries (MAF) to revise its overall agriculture sector policy and to formulate an agricultural mechanization policy.	FAO provided two policy experts (one international and one national) who supported the consultation with all stakeholders and initiated then recommended revision to the policies	Following policy documents were drafted through a consultative process with all key stakeholders and the final drafts were submitted to MAF for Further process. 1. Revised Agriculture Sector Policy 2. Agriculture Mechanization Policy	27		27	0	0	0	0
98220 - CORE - Women's Economic Empowerment/ UN WOMEN	This project are CORE funds from UN Women, contributing to achieve the objectives of the Country Office Strategic Plan 2015-2019. This project aims to support targeted institutions (Women's machinery [SEM], Ministry of Agriculture [MAF], Special Administrative Region of Oecusse-Ambeno (RAEOA), and Southern Coast Tasi Mane Project) to have capacity to integrate international norms and standards on women's economic empowerment in national and local legislation, policies and plans.	No info provided	UN Women and CSC signed an MoU on 9th of February 2018. The partnership will strengthen the coordination between institutions and line ministries, improve capacity development of civil servants and involve institutional partners and follows the development of Guidelines for Addressing Sexual Harassment in the Civil Service.	7		7	0	0	0	0

Project Title supporting MAF/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Mós Bele Program - Cluster of Portuguese Cooperation in Timor-Leste / Camões	Contribute to integrated development by intervening in the fight against poverty and food insecurity in the areas of its implementation, re-launching economic activities with emphasis on agriculture in its different components, supporting communities, seeking to create local economic growth dynamics, contributing food security and job creation, and giving priority to the conservation, rehabilitation and rational management of natural resources (soil, water and forest), essential to the sustainability of their ecosystems.	No info provided	No info provided	4		4	0	0	0	0
Strengthening Resilience Small Scale Rural Infrastructure - SSRI (00087262)/ UNDP and GEF	Small scale infrastructure is particularly vulnerable to extreme rainfall events, causing erosion, landslides and flash floods as a result of the physical context and non-climate resilient designs, poor construction, and limited investment in operation and maintenance. Communities frequently become isolated when roads and bridges are damaged by localized extreme events and in the water sector many rural communities are dependent on unprotected wells or springs, as well as other surface water features such as rivers, lakes and streams.	Support on implement climate resilient rural infrastructure projects in a socially and environmentally acceptable manner as well as to develop institutional and human capacity at national and sub-national level (local community and Municipalities) to integrate climate resilience into the planning and implementation of District Development Investment Plan (PDIM) projects	Final Report & completed: The first National Climate Change Policy (NCCP) for Timor-Leste was drafted and stakeholders' validation workshops conducted; established a target for small scale physical infrastructure (water storage and supply, rural roads, small bridges, irrigation & drainage) designed, built and/or rehabilitated to serve at least 100,000 beneficiaries;	1		0	1	0	0	0
USAID's Avansa Monitoring and Evaluation	The purpose of Avansa M&E is to assist monitoring of the Avansa Agrikultura project while conducting evaluations of the DAC project and of Avansa Agrikultura. These efforts will inform project management and guide development of future activities.	No info provided	<ul style="list-style-type: none"> • Baseline Survey completed, allowing for more accurate target setting, and ground-truthing the situation in targeted municipalities. • Finalized and presented Developing Agriculture Communities Performance Evaluation – highlighting lessons learned to inform the Mission and Avansa Ag. Project. • Advanced the adoption of Collaborating, Learning & Adapting (CLA) principles with the Avansa Ag. and Mission. • Contributed to the Avansa Ag.'s performance monitoring plan, ensuring indicators were in place. • Monitored activities – including field visits with Avansa Ag., reviewing of progress against the indicators, and 						243	

Project Title supporting MAF/DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
			incorporate lessons learned and inform Avansa Ag.'s team and USAID.							
TOTAL				24,162	1,164	12,154	10,844	21,742	17,185	8,938

5.1.05 Ministry of Interior (MOI)

A total of five projects will be supporting the Ministry of Interior in 2018, totaling US\$ 9.5 million. 86.5% of the total planned disbursement are projects based on technical assistance (US\$ 8.2 million). Australia-funded “Timor-Leste Police Development Program” will provide the majority of scheduled support to the Ministry of Interior, amounting to US\$ 6.8 million or 71% of total planned disbursements.

Project Title supporting Mol/DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Timor-Leste Police Development Program (TLPDP) /AUSTRALIA	Through the Timor-Leste Police Development Program, the Australian Federal Police are helping to build policing skills and education levels within the East Timorese Police Force (PNTL).	The Australian Federal Police are supporting PNTL to build the skills and education levels.	TLPDP developed the PNTL's capability to independently deliver the following training in preparation for the 2017 Elections: - First Responders Training to 152 PNTL members - Command, Control and Coordination (C3) Training to 155 PNTL Members - Election Theme C3 Desktop Exercise to PNTL Executive. This resulted in the PNTL providing peace and security during the election period. TLPDP implemented the Prosecutions Liaison Officer Network in 2014. Since initiation there has been significant improvement in the management and finalisation of investigations. In 2014, 4000+ investigations were outstanding, now reduced to a manageable level.	6,813		6,813		0	0	0
Timor-Leste Community Policing Programme Phase 2 / NZ	To support the long-term professional development of the PNTL.	The TLCSP is led by the PNTL in collaboration with the New Zealand Police (NZP) and The Asia Foundation (TAF), and with funding from the New Zealand Ministry of Foreign Affairs and Trade (MFAT). It is jointly managed between NZP, TAF, PNTL, MFAT, and the Timor-Leste Ministry of Defence and Security (MDS).	A significant results; • 14 community police housing built • 181 Konseho Policia Komunitaria (KPK) established • 12 Konseho Seguransa Municipal (KSM) established • 1,967 PNTL were involved in 938 CPC training and meetings;	2,085		834	1,251	0	0	0
98224 - Enhancing women's meaningful leadership and	This project seeks to build on the country's existing commitment to develop a NAP on WPS and request for UN Women's continued support to Ministry of Interior to deepen investments in women's	Support strengthened the capacity of MDS staff in implementing & monitoring NAP on UNSCR 1325. The project also strengthened capacity of the government	In enabling environment for implementation of WPS commitments, the NAP on UNSCR 1325 is approved and to continue with the implementation by the responsible ministries; UN women have provided the leadership training to strengthened capacity to	393		393	0	295	199	0

Project Title supporting Mol/DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
participation in state building and development in Timor-Leste / UNWOMEN	participation and leadership as part of advancing gender-responsive policies, and more accountable and effective state building and peacebuilding processes. The Project will focus on advancing implementation of the WPS Agenda in Timor-Leste and enhancing women's leadership and decision-making capacities and roles, while promoting more inclusive conflict and violence prevention practices.	institution (PNTL & SEIGIS) on Transformative Leadership.	participate and influence national and local decision-making processes.							
Technical-Police Cooperation Program - Global Program / PORTUGAL	Technical-Police Cooperation Program	Technical assistance, Rehabilitation of the PNTL and support to the selection and training process of PNTL Agents and Sergeants	No info provided	170		170	0	0	0	0
Protecting Victims of Trafficking through Enhanced Partnership, Identification and Referral / IOM with USA funds	The project aims to strengthen national surveillance and referral capacities to ensure effective protection of victims of trafficking (VoT) in Timor-Leste. Activities will be implemented in Dili and Oecusse, addressing sex and labor trafficking. The project will collaborate with Government and civil society on capacity building activities related to data collection, victim identification and referral, provision of psychosocial support (PSS), and enhanced TIP awareness.	Budget spent mostly 50% for 2 sub grantees; Pradet and Belun. Mol benefited from this project as received trainings for law enforcement officers in the border municipalities.		30	30	0	0	0	0	0
TOTAL				9,491	30	8,210	1,251	295	199	0

5.1.06 Office of the Prime Minister (OPM)

The Office of the Prime Minister is scheduled to receive support totaling US\$ 5.4 million in 2018. Support to the Office of the Prime Minister in the form of technical assistance accounts for 97% of the total planned disbursement in 2018, or US\$ 5.2 million in absolute terms. The project with the

largest disbursement in technical assistance is “Governance for Development (GfD) Managing Contractor” with US\$ 4.6 million funded by the Australian Government.

Project Title supporting OPM/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Governance for Development (GfD) Managing Contractor / Australia	Governance for Development (GfD) Program supports the Government of Timor-Leste to implement public financial management, public administration and economic reforms, including improvements to develop the private sector. The reforms are in line with the SDP 2011-2030 and goals to diversify its economy and improve service delivery. DFAT INL073	Supported the Prime Minister's Office to change the way government ministries plan, manage and report on their finances and worked with line ministries to implement the new system, including gender markers. Supported the OECD to work with government to draft a roadmap for future public financial management reform. The Governance for Development program funded five long term advisers and additional short-term advisers to work with the Coordinating Ministry of Economic Affairs. Supported the Coordinating Ministry of Economic Affairs to draft and approve key business enabling laws, on mediation and arbitration, bankruptcy, secured transactions, private investment, export promotion and company regulation. The Governance for Development program funded five long term advisers and additional short-term advisers to work with the Coordinating Ministry of Economic Affairs.	Supported the Prime Minister's Office to change the way government ministries plan, manage and report on their finances and worked with line ministries to implement the new system, including gender markers. These efforts resulted in new laws, passed in 2017. Supported through providing technical expertise and advisers to work across line ministries to develop the new system. The roadmap, approved by Government in March 2017. Supported the Coordinating Ministry of Economic Affairs to draft and approve key business enabling laws, on mediation and arbitration, bankruptcy, secured transactions, private investment, export promotion and company regulation. These new laws, passed in 2017.	4,646	0	4,646	0	4,964	4,663	2,308
Technical Assistant to Support Capacity Building to NAO Services/ EU	No info provided	No info provided	No info provided	543		543	0	272	0	0
Improving Government Accountability Through Social Auditing/ EU	The grant aims at supporting the current social audit initiative launched by the office of the prime-minister, namely by supporting CSOs as actors in governance and accountability. The grant will seek to support CSOs to monitor the quality and effectiveness of public policies and services delivered by the government to the population. By holding public authorities to account, CSOs will directly contribute	No info provided	Social Audit methodology finalised; social audit handbook produced and distributed; sub-granting to 20 small NGOs to conduct social audit across the country ongoing.	147		0	147	0	0	0

Project Title supporting OPM/DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
	to improved democratic governance and accountability in the country.									
Budget Program N°2 TL/PALOP-TL/FED/ EU	Identification and implementation of actions to be financed by the EDF in the PALOP-TL as a whole, along with an increased awareness among key actors for development issues exchange between themselves and with EU policies in this field.	No info provided	Participation in technical and ministerial meeting of PALOP-TL; promote communication and visibility; attend events under topics of interest for the PALOP-TL	21		0	21	0	0	0
PE No3 of CSF/ EU	The objectives of this PE-3 are (i) to support the capacity of the NAO Services to manage EU-TL cooperation, (ii) to provide timely and flexible financing for technical assistance, training, seminars, events and (iii) to ensure visibility activities in line with Government and EU development cooperation priorities, aimed at strengthening the capacity of State institutions in key strategic areas of TL and EU development policies.		number TA contracted, number people went for oversea mission, number event sponsored & number action produced for visibility purpose					181		
TOTAL				5,357	0	5,189	168	5,417	4,663	2,308

5.1.07 Ministry of State Administration (MSA)

The Ministry of State Administration is scheduled to receive a total of US\$ 4.1million in 2018, 77% of these funds will be in the form of technical assistance. The technical assistance project with the largest planned disbursement for 2018 is the long-standing “Management of a Program to support the National Program for Village Development Timor-Leste-PNDS” with US\$ 2.4 million funded by the Australian Government.

Project Title supporting MSA/DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Management of a Program to support the National Program for Village Development Timor-Leste - PNDS / Australia	PNDS is a nation-wide community development program of the Government of Timor-Leste. Worth \$300 million over eight years from 2014, it is contributing to rural development by funding the 'missing link' to services - basic village infrastructure - and providing jobs and training. Communities receive an annual grant of between US\$50,000 - US\$75,000 directly from the Government to plan,	Australian Embassy's PNDS Support Program has supported Ministry of State Administration, especially National Technical Secretariat PNDS since 2012. The support goes to development of policies and systems as well as Technical Assistance in areas such as Public Financial Management, Engineering and Social Development, Information Technology, Capacity	PNDS-SP has supported the GoTL to deliver 1,374 small-scale infrastructure projects, involving more than 245,000 Timorese women and men, since 2013. The Program has helped GoTL establish monitoring, IT and financial systems and recruit and train PNDS staff and community management teams.	2,372		2,372	0	0	0	0

Project Title supporting MSA/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
	construct and manage their own small-scale infrastructure projects. DFAT has supported the development and implementation of PNDS through the PNDS Support Program. DFAT's support focuses on program design, corporate and implementation systems, staff training, communication, and monitoring and evaluation. DFAT initiative INK784	Building and Monitoring and Evaluation. PNDS Support Program also support PNDS team at Municipalities and Post Administrations by providing mentoring, monitoring and programa management.								
Leveraging Electoral Assistance for Regionalized Nation-Building (LEARN) (93727)/ UNDP with KOICA and JAPAN funds	The project's main focus is to support the consolidation of democracy with a focus on civic education and electoral support across Timor-Leste between 2015 and 2018, taking into account support to Suco (village) elections in 2015, possible Municipal elections in 2016 (depending on legislation and political decision) and Presidential and Parliamentary elections in 2017. The project will be implemented through a Direct Implementation Arrangement under guidance of the Project Board and with the provision of technical advice from an international Chief Technical Advisor who will oversee the project and a National Project Manager to undertake management of the project.	support the consolidation of democracy with a focus on civic education and electoral support across Timor-Leste between 2015 and 2018, taking into account support to Suco (village) elections in 2015, possible Municipal elections in 2016 (depending on legislation and political decision) and Presidential and Parliamentary elections in 2017	Annual Report Completed: Support provided to National Electoral body on Presidential and Parliamentary Election	870	0	696	174	0	0	0
Strengthening Inclusive Elections and Political Processes Project / USAID	Assist the CNE and STAE in the development of civic education strategies Develop and disseminate innovative programming based on STAE civic education strategies Design a civic education lesson with an accompanying teacher's guide to motivate and inform secondary school audiences as active citizens Conduct a capacity building workshop on voter education for STAE's leadership, training team and other responsible staff Develop and apply a voter education improvement plan to STAE's voter education preparations Update STAE's voter education cascade training curriculum Create a quick reference guide to relevant aspects of the law and regulations for the 2017 elections, etc.	CEPPS helped the National Electoral Commission (CNE) and the Technical Secretariat for Electoral Administration (STAE) conduct presidential and parliamentary elections in 2017 and the snap elections that will be held on May 12, 2018. The assistance has increased CNE and STAE capacity in conducting civil education and fair and free elections.	<ul style="list-style-type: none"> • CEPPS supported CNE and STAE organized general elections in 2017. The support include training of 60 CNE and 40 STAE staff; six political parties; fielded 22 international observers; fielded and trained 660 domestic observers of a total of 860. • USAID has fielded 3 international long-term observer teams with IRI and 48 domestic long-term observer teams with OIPAS to assess the campaign environment for the May 12 snap parliamentary elections. • Since the snap elections were called in February, political parties and coalition of parties have been encouraged to develop issues-based campaign messages, and promote youth and women participation. 	735	735	0	0	195	0	0
Sub-National Governance and Development	The Sub-National Governance and Development Programme (SNGDP) will follow on from the second and final phase of the Local Governance Support	Develop and implement decentralization policies and strategies; Consolidating and strengthening	Annual Report Completed: Annual report for the infrastructure fund for 23 programmes for 2017 was repared and distribute to the	34		34	0	0	0	0

Project Title supporting MSA/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Programme / UNDP	Programme (LGSP). As such, SNGDP will build on the achievements of LGSP, particularly with respect to: (i) Providing the Government with support to develop and implement decentralization policies and strategies and (ii) Consolidating and strengthening Timor-Leste's sub-national investment planning, financing and implementation processes.	Timor-Leste's sub-national investment planning, financing and implementation processes.	relevant Line Ministries; State budget book 3A Rectification 2017 for Infrastructure fund was Prepared; The report for the office of Prime Minister with key result of Infrastructure fund form 2011 to 2015-2017 was prepared.							
Long Term Training Program for Government Officials/ JICA	To obtain master's degree	It's a capacity building program with the objective to strengthen the capacity of the civil servant in the economic policy and development administration; there are 3 trainees who graduated this year, and 1 trainee has just started the training.	3 trainees completed master courses in Japan	33		33	0	0	0	0
Mós Bele Program - Cluster of Portuguese Cooperation in Timor-Leste / Camões	Contribute to integrated development by intervening in the fight against poverty and food insecurity in the areas of its implementation, re-launching economic activities with emphasis on agriculture in its different components, supporting communities, seeking to create local economic growth dynamics, contributing food security and job creation, and giving priority to the conservation, rehabilitation and rational management of natural resources (soil, water and forest), essential to the sustainability of their ecosystems.	No info provided	No info provided	2		2	0	0	0	0
Strengthening Resilience Small Scale Rural Infrastructure - SSRI / UNDP with GEF funds	Small scale infrastructure is particularly vulnerable to extreme rainfall events, causing erosion, landslides and flash floods as a result of the physical context and non-climate resilient designs, poor construction, and limited investment in operation and maintenance. Communities frequently become isolated when roads and bridges are damaged by localized extreme events and in the water sector many rural communities are dependent on unprotected wells or springs, as well as other surface water features such as rivers, lakes and streams.	Support on implement climate resilient rural infrastructure projects in a socially and environmentally acceptable manner as well as to develop institutional and human capacity at national and sub-national level (local community and Municipalities) to integrate climate resilience into the planning and implementation of District Development Investment Plan (PDIM) projects	Final Report & completed: The first National Climate Change Policy (NCCP) for Timor-Leste was drafted and stakeholders' validation workshops conducted; established a target for small scale physical infrastructure (water storage and supply, rural roads, small bridges, irrigation & drainage) designed, built and/or rehabilitated to serve at least 100,000 beneficiaries;	1		0	1	0	0	0
TOTAL				4,047	735	3,136	175	195	0	0

5.1.08 Ministry of Social Solidarity (MSS)

The Ministry of Social Solidarity is scheduled to benefit from US\$ 2.9 million in donor support in 2018 from a total of 10 projects. Fund disbursements to the Ministry of Social Solidarity in the form of grants account for 65.3% of the total planned disbursement for 2018, or US\$ 1.9 million in absolute terms. The project with the largest planned disbursement for 2018 is the World Bank's "Building Climate/Disaster Resilience along the Dili Ainaro and Linked Road Corridors in Timor-Leste", with US\$ 1.1 million executed and funded by the World Bank and the Japanese Government.

Project Title supporting MSS/DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Building Climate/Disaster Resilience Along the Dili-Ainaro and Linked Road Corridors in Timor-Leste - P144818 - TF018187/ WB and JAPAN funds	The project aims at strengthening the capacity for Planning and Delivering of Community-Based Disaster Risk Management at Sub-district Level, using participatory mapping approaches. The project will also support Community-Based Disaster Risk Management and Adaptation Plans and Pilot Projects in targeted sub-districts along the Dili-Ainaro and linked road corridors.	Direct support to the Ministry - technical assistance and funding	1. Number of officials and community trained on various aspects of CBDRM has reached 814 from the target of 780 (or 104% of the target), while training activities will continue for the remainder of the project potentially further surpassing the end target for this indicator. 2. Number of Suco Disaster Risk management plans developed had covered all the 25 targeted sucos (100% of the target). 3. Number of CBDRM pilot projects implemented had reached 30 (100% of the target) while there remain between 8-12 more projects to be completed by the end of the Project, also potentially surpassing the end target for this indicator.	1,141		0	1,141	0	0	0
Ending Violence Against Women Program/ AUSTRALIA and the ASIA FOUNDATION	The Nabilan Ending Violence Against Women program aims to support the Timorese people and their Government to reduce violence and improve the well being of women and children affected by violence. It is organised around the three pillars of Timor-Leste's National Action Plan on Gender-Based Violence: prevention, support services and access to justice. It will employ a range of strategies to support capacity in key ministries and civil society organisations, shift attitudes and behavior which contribute to violence, and strengthen support services and justice outcomes.	No information provided	Nabilan has improved the quality and reach of services - 14,000 services such as legal aid, counselling and temporary accommodation provided to vulnerable women and children since 2014. Nabilan also developed the first national study into the prevalence and perpetration of gender-based violence and supported the development of National Action Plans for GBV.	707	0	353	353	1,325	1,325	1,609
Strengthening Community Resilience to Climate-induced disasters in the Dili to Ainaro Road Development Corridor, Timor-	The DARDC Project comprises joint investment by Government of Timor-Leste and World Bank to upgrade and strengthen the climate resilience of the road infrastructure linking Dili to capitals of Aileu and Ainaro Districts. The problem that proposed LDCF project seeks to address is that climate change is expected to increase damage to road infrastructure in DARDC resulting from an increased intensity of climate-induced disasters. Damage to road	Support to protect critical economic infrastructure for sustained human development from climate induced natural hazards (flooding, landslides, wind damage) through better policies, strengthened local DRM institutions and investments in risk reduction measures within	Annual Report Completed: DRM Manual has been finalized, 220 Municipal officials trained, disaster online database launched; The top up grant modality has been finalized and launched. 7 projects under the top up grants are currently being implemented; Two nurseries have been established to produce 90,000 seedlings, Fukuoyak training completed, 200 check dams built to protect community infra-structure.	550		440	110	300	0	0

Project Title supporting MSS/DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Leste./ UNDP with GEF funds	infrastructure is expensive to repair and restricts: i) economic development; ii) market access; iii) access to services such as education and health care; iv) evacuation during natural disasters; v) provision of disaster relief.	the Dili to Ainaro development corridor								
Fight Against Poverty/ PORTUGAL	Support to civil society institutions that work with the most vulnerable population, covering the different age groups (children, youth, adults and the elderly). The program integrates integrated socio-community development projects in the districts of Baucau, Lautém, Viqueque, Manatuto, Aileu, Ermera, Dili and Oecusse.	No info provided	Luta Contra a Pobreza	201		0	201	0	0	0
Strengthening of Social Protection Systems in the PALOP and Timor-Leste/ ILO with Portugal funds	Objective: To strengthen social protection systems in Timor-Leste. Action is supporting national institutions in the design, implementation and evaluation of social protection program with a view to the implementation of national Social Protection Floor schemes; Strengthening the capacity and skills of national institutions for the implementation of comprehensive system and integrated social protection, through training and capacity building activities.	ACTION is providing technical assistant to the Ministry of Social Solidarity to develop the National Social Protection Strategy, based on the Social Protection Floors, through the exercise of an Assessment Based National Dialogue. Project goal is to enhance capacity of the government and stakeholders in the field of Social Protection.	The ILO-Action has supported the approval of the Social Security Law, and is providing technical assistance to the implementation of the new schemes. The process is supported by an Assessment Based National Dialogue (ABND). The ILO also providing technical support for the setting up of the National Social Security Institute.	81		45	36	0	0	0
Global Climate Change Alliance (GCCA) Programme Timor-Leste 336310/ GIZ with EU funds	Improving climate change resilience of rural communities. The project aims at making the communities living in selected sub-districts vulnerable to climate change risks are capacitated to cope with climate change effects through the sustainable management of their natural resources as well as mobilizing communities in participatory, inclusive and conflict sensitive manner	Demonstrates together with the Ministry of Agriculture suitable climate change adaptation practices following an integrated watershed management approach, Develop a functional and fully operational agro-meteorological system for data collection, storing and information sharing for different kind of users (AGROMET). Implementation of Agroforestry nursery network	Vulnerability Assessments in 9 villages with local authorities and famers have contributed to increased problem awareness. With the support of GCCA-TL, the agro-meteorological department in MAF developed its strategic plan, based on a sound capacity needs assessment. First maps on soil texture and climate change predictions are distributed to the communities, which will help their current and future (land use) planning. Key officials are trained on climate change adaptation and facilitation practices. Methods are in the field testing. Over 200000 trees of different species for energy, food, industry and soil protection were planted by 655 households as an effort to tackle climate change risk	68		68	0	0	0	0
Provide technical expertise for improved targeting,	This strategic outcome focuses on resilience building by enhancing the capacity of the Government in the monitoring and evaluation	WFP aims to support the Government's efforts to strengthen its national social	No info provided	55	55	0	0	36	36	0

Project Title supporting MSS/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
monitoring and programme analysis to government and partners/ WFP	of safety net programmes, including school meals programmes, and in supply chain management, particularly for health and logistics activities.	protection systems under the Bolsa da Mae programme by making available the WFP corporate digital beneficiary and transfer management platform (SCOPE) to enable targeting and registration of nutritionally vulnerable groups including vulnerable women, elderly people, orphans and persons with disabilities. Explore the potential to use the Bolsa da Mae program as a platform for nutrition sensitive and gender transformative social and behaviour change communications promoting diet diversification through locally available foods, increased access to education for girls and increased demand for health and nutrition services								
Protecting Victims of Trafficking through Enhanced Partnership, Identification and Referral / IOM with USA funds	The project aims to strengthen national surveillance and referral capacities to ensure effective protection of victims of trafficking (VoT) in Timor-Leste. Activities will be implemented in Dili and Oecusse, addressing sex and labor trafficking.	Budget spent mostly 50% for 2 sub grantees; Pradet and Belun. Mol benefited from this project as received trainings for law enforcement officers in the border municipalities.	No info provided	30	30	0	0	0	0	0
Support to the services of the Ministry of Social Solidarity - Institutional Reinforcement PORTUGAL	Apoio à política de emprego.	No info provided	No info provided	29		0	29	0	0	0

Project Title supporting MSS/DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Mós Bele Program - Cluster of Portuguese Cooperation in Timor-Leste / Camões	Contribute to integrated development by intervening in the fight against poverty and food insecurity in the areas of its implementation, re-launching economic activities with emphasis on agriculture in its different components, supporting communities, seeking to create local economic growth dynamics, contributing food security and job creation, and giving priority to the conservation, rehabilitation and rational management of natural resources (soil, water and forest), essential to the sustainability of their ecosystems.	No info provided	No info provided	2		2	0	0	0	0
TOTAL				2,865	85	910	1,870	1,661	1,361	1,609

5.1.09 Secretary of State for Vocational Training and Employment (SEPFOPE)

A total of US\$ 3.05 million in technical assistance is scheduled to be delivered to SEPFOPE in 2018. Of these technical assistance projects, the project with the largest planned disbursement is the “Peacebuilding through improved employability and income-generating opportunities for marginalized population groups in Timor-Leste” with US\$ 1.46 million executed by GIZ.

Project Title supporting SEPFOPE/DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Peacebuilding through improved employability and income-generating opportunities for marginalised population groups in Timor-Leste / GIZ	Capacitate the rural youth, in the selected target areas, to better recognize and access employment generating opportunities, in their areas. The project is aiming at providing them with improved competencies that will enable them to become good employees, employers and entrepreneurs thus contributing to strengthen social cohesion, conflict prevention and poverty reduction.	Improves the capacities of institutions for job coaching and professional orientation (CEOPs), promotes mainstreaming employability skills into existing and new vocational qualification and training services. The project facilitates intergenerational dialogues to enhance the support for young people striving for new, unconventional and challenging careers by their elders.	Multisector Dialogue Platform for Youth Employment was launched in selected municipalities in Timor-Leste. Launched the Dialogue Platform is a multi-stakeholder working group under the umbrella of CEOPS (Career and Employment Guidance Centers) which gathers representatives of CEOPS, Youth Centres, Scouts, Schools, Chamber of Commerce, private sector and other institutions, to work on relevant issues concerning the youth employment.	1,458		1,458		833	833	0
Workforce Development Program/ AUSTRALIA	This activity has three main activities components: 1). Skill Development Program (SDP), which has three sub-activities components: a. Skills Development: to support the development of quality skills in the tourism and the hospitality sector, b.	The workforce development program in Timor Leste (WDPTL) support the Secretary State for Youth and Labour (SEJT) and the labour force development	Project implemented under the Workforce Development Program Timor-Leste (WDPTL) are: 1. Australia Awards Scholarship (AAS), this program is benefited to the Timorese, 2. Skills Development & Employment (SDE), this program is benefited to SEFOPE, INDIMO	1,169		1,169	0	0	0	0

Project Title supporting SEPFOPE/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
	Employment: improving access to the labour market for young people, and expanding overseas opportunities. c. Institutional support: Targeted support will be provided for capacity development, especially labour market information and planning systems. 2). English Language Program to improve the quality of English language teaching at schools and universities in Timor-Leste, 3). Australia Development Scholarship It is an ongoing scholarship program that offered to Timorese citizens.	institute (INDMO), Ministry of Education through the in-service teacher training institute (INFORDEPE), and the National University. These supports are included qualification development, teacher training, upgrading facilities and equipment which is specific in hospitality sector, as well as specific English language training to secondary school teachers in districts.	and CNEFP Tibar, and 3. Australia Timor-Leste English Language (ATELP), this program is benefited to the Ministry of Education and INFORDEPE Especially for Secondary Teachers. Four years program with total budget AU\$ 12,202,664.99. The outcomes achieve of the program are that Timorese women and men have increased capacity and leadership skills so that they can contribute to development in Timor-Leste.							
Follow on Advisory and Training for the Maritime Related Industries of Timor-Leste (ATMI II)/ GIZ	Support to the Maritime Related Industries of TL. The objective of this Project is for the Timorese maritime sector increasingly operates in accordance with international recognised standards from a legal, institutional and human resources standpoint.	Assisting the National Directorate of Maritime Transport (DNTM), Ports Authority of Timor-Leste (APORTIL) and the Timorese-German Maritime Training Center at National Centre for Employment and Vocational Training (CNEFP) in Tibar from legal, institutional and human resources standpoint MoPWTC:	Qualified support was given to the Technical Working Group (consisting of executives from APORTIL and the Harbour Master) on the drafting of the main legal documents for the establishment of the national Maritime Authority and on the accession process to the International Maritime Organization's main International Conventions. Regarding vocational training, several maritime courses have been delivered at the Maritime Training Unit at the National Center for Vocational Training (CNEFP) including the training of crew members for the ferry "Berlin-Nakroma" and Maritime	426		426	0	387	387	387
				3,053	0	3,053	0	1,221	1,221	387

5.1.10 Ministry of Tourism (MoT)

The Ministry of Tourism is supported exclusively by USAID's "Tourism for All Project."

Project Title supporting MoT/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
USAID's Tourism for All Project/ USAID	The project will focus on two main objectives to achieve that vision. Objective One is to ensure that institutions, policies and laws are in place to fully implement the national tourism policy launched in 2017. The second objective is to promote sustainable private sector tourism investments and participation by Timorese communities, local and international NGOs, associations, and others, and create replicable models of sustainability and best practice.	No info provided	No info provided	2,936	2,936	0	0	0	0	0
TOTAL				2,936	2,936	0	0	0	0	0

5.1.11 Ministry of Commerce, Industry, and Environment (MCIE)

The Ministry of Commerce and Industry is scheduled to receive a total value of support of US\$ 2.7 million in 2018. Out of the total planned disbursements, 73.2%, or US\$ 2.0 million in absolute terms will be in the form of technical assistance. Although MCIE is only scheduled to receive 1.5% of all donor planned disbursements in 2018, it is supported by 12 projects, none of which exceed US\$ 1 million.

Project Title supporting MCIE/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Volunteer Service Abroad (Timor-Leste)/ NZ	VSA volunteers work alongside local people on short and long-term assignments, sharing skills and knowledge to build capacity of individuals and organisation in the Public and Private sectors.	The VSA Volunteer is to provide support to Ministry/Institution	VSA volunteers through capacity building have worked with 13 organisations including with Government affiliated organisations, the private sector, international and local NGOs. Skill, knowledge sharing and mentoring include developing English language resource for general courses at DIT, and facilitating English language courses at NGOs and UNTIL. Management, financial literacy, strategic planning and advocacy skills planning have been developed with Trade Invest, Ba futuro, Alliance for Tobacco Prevention.	717		717	0	0	0	0
Provide nutritious foods and SBCC to targeted individuals/ WFP	In accelerating progress in the implementation of prioritized nutrition-specific interventions for the reduction of malnutrition and micronutrient deficiencies among children, adolescent girls and pregnant and lactating women as established in the national nutrition strategy implementation plan and the Zero Hunger Challenge plan of action. Provide support to health staff in health facilities to conduct nutrition SBCC activities and facilitate food distribution according to IMAM	No info provided	No info provided	452	452	0	0	347	283	0
The Project for Increasing Farmers' Households' Income through Strengthening Domestic Rice Production in Timor-Leste/ JICA	The project is aiming at improvement of 1) irrigation management, 2) rice productivity, 3) market access for farmers, 4) purchasing system and storage management of MCIA	MCIE: JICA project team is implementing project directly while building capacity of related actors including MAF and MCI staff. No funds are provided to the ministries	Agricultural techniques (chicken farming, compost, rice cultivation) were improved in the target area. Waste management system in Viqueque was improved. Environmental awareness of the local people in the target area was enhanced.	416		416	0	515	291	99
Second National Communication-SNC (90907)/ UNDP with GEF funds	The project will support the country of Timor-Leste to develop its Second National Communication (SNC) to the Conference of the Parties (CoP) under the United Nations Framework Convention on Climate Change (UNFCCC). Main components of the project	Support to develop its Second National Communication (SNC) to the Conference of the Parties (CoP) under the United Nations Framework	Annual Report Completed	345		345	0	0	0	0

Project Title supporting MCIE/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
	are: 1) the ongoing development of the National Inventory of greenhouse gases (GHG) for the period of 2011- 2017 utilizing IPCC guidelines, and continuing on the 2005 - 2011 data; 2) the integrated assessment of vulnerability under climate change impacts, and adaptation measures for certain development and environment sectors and/or detailed country-specific scenarios; 3) a draft National Mitigation Plan (NMP), and; 4) a nationally determined contributions document.	Convention on Climate Change (UNFCCC)								
Industrial Development Advisor/ JICA	This project aims to enhance the capacity of MCIE to formulate and implement industrial policies to develop industries in Timor-Leste.	Dispatching Advisor to Ministry of Commerce and Industry	Reviewing Industrial Policies and Implementing Industrial Activities in Ministry of Commerce and Industry	307		307	0	0	0	0
GCF Readiness Support for Timor-Leste / UNDP with GCF funds	The National Designated Authority of Timor Leste to the Green Climate Fund (GCF) has requested UNDP to serve as delivery partner of readiness and preparatory support provided by the GCF. The objective of such support is to strengthen the NDA's capacity to engage with GCF and effectively access finance to respond to national climate change and development priorities, in a strategic, coordinated, and participatory manner. This support will be implemented under Direct Implementation Modality at the country level, and will achieve the following GCF Readiness Outcomes, 1) Country capacity strengthened; and 2) Stakeholders engaged in consultative processes.	Support on strengthen the NDA's capacity to engage with GCF and effectively access finance to respond to national climate change and development priorities, in a strategic, coordinated, and participatory manner	Annual Report Completed: The two key activities -Inception Workshop and Stakeholder Consultation have already been undertaken and other major activities have already been planned for 2017	143		107	36	0	0	0
Provide technical expertise for the development of an efficient and effective supply chain management system to government / WFP	NO INFO PROVIDED	No info provided	No info provided	111	111	0	0	52	29	0
Global Climate Change Alliance (GCCA)	Improving climate change resilience of rural communities. The project aims at making the communities living in selected sub-districts	Demonstrates together with the Ministry of Agriculture suitable climate change	Vulnerability Assessments in 9 villages with local authorities and farmers have contributed to increased problem awareness. With the support of GCCA-TL, the agro-meteorological	68		68	0	0	0	0

Project Title supporting MCIE/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Programme Timor-Leste / GIZ and EU	vulnerable to climate change risks are capacitated to cope with climate change effects through the sustainable management of their natural resources as well as mobilizing communities in participatory, inclusive and conflict sensitive manner	adaptation practices following an integrated watershed management approach, Develop a functional and fully operational agro-meteorological system for data collection, storing and information sharing for different kind of users (AGROMET). Implementation of Agroforestry nursery network	department in MAF developed its strategic plan, based on a sound capacity needs assessment. First maps on soil texture and climate change predictions are distributed to the communities, which will help their current and future (land use) planning. Key officials are trained on climate change adaptation and facilitation practices. Methods are in the field testing. Over 200000 trees of different species for energy, food, industry and soil protection were planted by 655 households as an effort to tackle climate change risk							
Provide technical assistance and evidence, for enhancing efficiency of national programmes and safety nets, to government and partners / WFP	The key issues to ensure a sustainable and effective national food fortification programme and include developing policy and regulations; managing supply chains; operationalizing the distribution channels that reach vulnerable groups; creating consumer awareness and demand; and knowledge management that contributes to evidence building and experience sharing.	Develop regulatory framework standards for fortification foods	No info provided	66	66	0	0	82	46	0
Provide technical expertise for improved targeting, monitoring and programme analysis to government and partners /WFP	This strategic outcome focuses on resilience building by enhancing the capacity of the Government in the monitoring and evaluation of safety net programmes, including school meals programmes, and in supply chain management, particularly for health and logistics activities.	No info provided	No info provided	55	55	0	0	36	36	0
Mós Bele Program - Cluster of Portuguese Cooperation in Timor-Leste / Camões	Contribute to integrated development by intervening in the fight against poverty and food insecurity in the areas of its implementation, re-launching economic activities with emphasis on agriculture in its different components, supporting communities, seeking to create local economic growth dynamics, contributing food security and job creation, and giving priority to the conservation, rehabilitation and rational management of natural resources (soil, water and	No info provided	No info provided	4		4	0	0	0	0

Project Title supporting MCIE/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
	forest), essential to the sustainability of their ecosystems.									
Strengthening Resilience Small Scale Rural Infrastructure - SSRI / UNDP with GEF funds	Small scale infrastructure is particularly vulnerable to extreme rainfall events, causing erosion, landslides and flash floods as a result of the physical context and non-climate resilient designs, poor construction, and limited investment in operation and maintenance. Communities frequently become isolated when roads and bridges are damaged by localized extreme events and in the water sector many rural communities are dependent on unprotected wells or springs, as well as other surface water features such as rivers, lakes and streams.	Support on implement climate resilient rural infrastructure projects in a socially and environmentally acceptable manner as well as to develop institutional and human capacity at national and sub-national level (local community and Municipalities) to integrate climate resilience into the planning and implementation of District Development Investment Plan (PDIM) projects	Final Report & completed: The first National Climate Change Policy (NCCP) for Timor-Leste was drafted and stakeholders' validation workshops conducted; established a target for small scale physical infrastructure (water storage and supply, rural roads, small bridges, irrigation & drainage) designed, built and/or rehabilitated to serve at least 100,000 beneficiaries;	1		0	1	0	0	0
TOTAL				2,683	683	1,964	37	1,032	685	99

5.1.12 Ministry of Finance (MoF)

The Ministry of Planning and Finance is scheduled to receive support from projects totaling US\$ 2.6 million in value in 2018. The European Union's Direct Budget Support Program, "Partnership to improve service delivery through strengthened Public Finance Management and Oversight (PFMO)" is scheduled to provide budgetary support to the Ministry in 2019. Much of the assistance provided in 2018 will support the Fiscal Reform process, including Customs, or the Directorate of Statistics, with the largest project at US\$ 1.2 million from the "USAID Custom Reform Project."

Project Title supporting MoF/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
USAID Custom Reform Project/ USAID	To ensure that the Government of Timor-Leste meets global standards for customs operations, one of the pre-conditions for World Trade Organization and Association of Southeast Asian Nations (ASEAN) accession.	The project contributes to the efforts of the Ministry of Finance in pursuing fiscal reform. It helps the ministry reform the custom authority, so that the authority works effectively in collecting revenues for the government. An effective and credible custom authority will boost confidence among the importers and exporters to pursue trading activities in Timor-Leste.	<ul style="list-style-type: none"> Completed, in conjunction with relevant ministries, several assessments namely ASYCUDA World Functional Review, Clearance of Dutiable Goods in Traveler's Accompanied Baggage, Review of Exemptions, and Risk Management Assessment. Conducted Dili Port Audit on all goods arriving into Dili Sea Port between October and December 2017. Provided recommendations on improving Customs facilities at the Tibar Port. Developed new job descriptions for senior management roles, new Code of Conduct, and Declaration of Assets and Liabilities. 	1,209	1,209	0	0	2,192	0	0

Project Title supporting MoF/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
		Consequently, public revenue would increase to fund public projects. The project also helps Timor-Leste join ASEAN.	<ul style="list-style-type: none"> • Development of Timor-Leste Trade Information Portal ongoing • Various activities with the Fiscal Reform Commission and Customs Authority for institutional and human resource development ongoing 							
TA 9122-TIM: Fiscal Policy for Improved Service Delivery/ ADB	The government has requested ADB support for policy advice and analysis to improve the effectiveness of domestic revenue collection and public spending, strengthen economic policy making, and ensure that fiscal management supports high quality service delivery.	Ongoing and planned support includes training on economic analysis, a comprehensive assessment of the welfare impacts of current fiscal policy, and the policy frameworks for fees and charges and autonomous public agencies	Conducted workshop on Fiscal Welfare Benefit Analysis	300		300	0	0	0	0
Tax Revenue Policy and Capacity-Building Technical Assistance/ WB with KOICA funds	The proposed activity supports central objectives of the recently launched Government of Timor Leste Fiscal Reform, with the high-level objective of raising domestic revenue to 15 percent of GDP within five years, and remaining at least at that level. The engagement will consist of the following components: 1- Development on new and improved revenue-mobilization policy. 2- Institutional-strengthening.	100% Advisory and capacity building work at the request of the Ministry of Finance	Concept Note drafted and approved, the fund is available, however no request for the activity implementation by the Fiscal Reform Commission.	237		237	0	0	0	0
TA 8762-TIM : EXPANSION OF FINANCIAL SERVICES/ ADB	The TA supports the commercial transformation of BNCTL. The TA aims to increase access and use of a range of financial services for a larger portion of the population (TA impact) by improving the operations and financial performance of BNCTL to transform into a sustainable commercial bank (TA outcome).	The TA Provided support the BNCTL.	Experts provided balance sheet and liquidity oversight for BNCL and reviewed the current credit systems, policies and procedures. A proposal for implementing the Credit Risk Grading system was submitted to BNCTL in March. Actions are being implemented on (i) constructing credit risk grading system operations guidelines & manual; and (ii) capacity building for the Board of Directors to increase understanding and management of liquidity risk and other balance sheet risks/sensitivities.	225	0	225	0	0	0	0
Population Dynamics (Data for Development)/ UNFPA	The activities in this multi-year work plan will contribute to strengthening national capacity for using data and evidence to develop, monitor and evaluate national policies and programmes in the areas of population dynamics, sexual and reproductive health, youth and gender equality. To achieve this UNFPA will work with General Directorate of Statistics through the support to the		Analysis of the 2015 Census and production of thematic reports on fertility, mortality, marriage, population projections, education, labour force and drafts on migration, housing amenities, agriculture, agricultural households, an atlas and population and household structure and distribution. Analysis of GDS births and deaths data and production of a report on vital statistics. Groundwork in working with the Ministry of	200		190	10	200	0	0

Project Title supporting MoF/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
	planning, implementation, data capture, analysis, publication and dissemination of the 2015 Population and Housing Census as well as to support strengthening institutional and technical capacity of the staff of General Directorate of Statistics by participating in short term training, conference and workshop.		Justice on analysis and improvement of the civil registration system. Development of a set of population projections and demographic estimates for every geographical level. Production of National Transfer Accounts and a Research Bulletin on the demographic dividend. Analysis of the 2016 DHS. A verbal autopsy exercise on maternal deaths undertaken. A facility audit on reproductive health commodities supported. A database and sampling frame being developed.							
Social Inclusion/ UNICEF with JAPAN funds	The Social Inclusion programme will contribute to effective advocacy for an improved social policy enabling environment for child development. This will be achieved through generating knowledge and evidence, developing national capacity on result-based planning, budgeting, monitoring and evaluation in supporting to achieve towards the National Strategic Development Plan 2011-2030 and SDGs. High quality data and analytical evidence are available and used to support budgeting policy discussion, planning and implementation. The programme will support the creation of a sound national monitoring and evaluation system to generate real-time, credible, reliable and useful evidence, enabling timely incorporation of findings into the decision-making processes.	UNICEF Timor-Leste provided support to GDS to further strengthen capacity for data collection and data processing. Based on the inclusion of Child Development Indicators in the 2016 Timor-Leste Demographic Health Survey, the Public Preschool Baseline Study, Census 2015, the Timor-Leste Survey of Living Standard (TLSLS2014/15) and Census Fofila-Fali 2015, UNICEF Timor-Leste supported GDS in the development and finalisation of Census Fofila fali 2015 and Education Monograph 2015 which formally launched by Government. The programme also supported General Directorate of State Finance including UPMA for capacity planning on Decentralised Result-Based budget planning in 12 municipalities including RAEOA-Ambeno.	A range of quality evidence and advocacy materials were completed, with contextual analysis on the situation of children in Timor-Leste. Results were broadly disseminated to support child-centred policy dialogue and programme implementation with key national stakeholders. Analysis on the situation of children was achieved through secondary analysis of existing data from completed surveys, such as TLSLS 2014) and Census 2015 to support evidence-based planning in collaboration between UNICEF Timor-Leste, GDS and UNFPA. Throughout the year, UNICEF Timor-Leste work together with General Directorate of State Finance supported capacity building of key stakeholders on Decentralised Result-Based Budget Planning to municipalities including RAEOA-Ambeno.	142	0	127	14	142	0	0
National Human Development Report - 5 / UNDP	The objective of this Project is to produce Timor-Leste's National Human Development Report (NHDR) to contribute to the national policy making, strategic planning and programming in sustainable development and the attainment of the SDGs. The	Worked directly with Statistics unit to develop a report to contribute to the national policy making, strategic planning and programming in sustainable	National Human Development Report Launched in 3rd April 2018	115		115	0	0	0	0

Project Title supporting MoF/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
	NHDR is expected to provide concrete policy options for the Government and be used as a tool for monitoring human development and wellbeing particularly among the youth. The report will also promote policy dialogue and advocacy	development and the attainment of the SDGs								
Poverty Monitoring and Analysis - P165123/TF0A53 29 / WB	The proposed activities will be classified into two pillars, namely i) Poverty and welfare monitoring and ii) Poverty and shared prosperity analytics. Poverty and welfare monitoring (FY18) Activities under this pillar will provide Technical Assistance (TA) to the General Directorate of Statistics (GDS) to generate detailed poverty profiles and socio-economic indicators at the district level, such as education attainment, health outcomes, employment, housing condition, from TL-SLS2014 to complement some key indicators already presented in the Poverty Report 2014.	Support to DGS (Ministry of Finance) - capacity building and product delivery (Poverty maps at Suco level)	Poverty Analysis drafted it, and submitted to DG Statistics (Government of TL) for first round of comments.	89		89	0	0	0	0
Technical Assistance Program in the area of Public Finance/ PORTUGAL	Reinforcement of revenue collection capacity and control of public expenditure. This project includes institutional support to the Ministry of Finance in the tax area.	No info provided	No info provided	88		88	0	88	88	88
Partnership to improve service delivery through strengthened Public Finance Management and Oversight (PFMO)/EU	The specific objective is to strengthen the planning, management, auditing, monitoring, accountability & oversight of the use of public finances for a better delivery of public services.	No info provided	No info provided					3,521	3,521	
TOTAL				2,606	1,209	1,372	24	6,143	3,609	88

5.1.13 Public Service Commission (PSC)

Support valued at US\$ 2.2 million is scheduled to be disbursed to Public Service Commission in 2018 from Australian Government and the New Zealand Government Aid Programme. 91.3% of the funds disbursed to the commission are in the form of technical assistance, or US\$ 2.0 million in

absolute terms, while 8.7% of total 2018 planned disbursements are grants. The project with the largest planned disbursements in 2018 is “Governance for Development (GfD) Managing Contractor”, with US\$ 2.0 million funded by the Australian Government and implemented by Cardno.

Project Title supporting PSC/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Governance for Development (GfD) Managing Contractor / Australia	Governance for Development (GfD) Program supports the Government of Timor-Leste to implement public financial management, public administration and economic reforms, including improvements to develop the private sector. The reforms are in line with the SDP 2011-2030 and goals to diversify its economy and improve service delivery. DFAT INL073	Supported the Coordinating Ministry of Economic Affairs to draft and approve key business enabling laws, on mediation and arbitration, bankruptcy, secured transactions, private investment, export promotion and company regulation. Supported the Prime Minister's Office to change the way government ministries plan, manage and report on their finances and worked with line ministries to implement the new system, including gender markers. Supported the OECD to work with government to draft a roadmap for future public financial management reform. The Governance for Development program funded five long term advisers and additional short-term advisers to work with the Coordinating Ministry of Economic Affairs.	Supported the Coordinating Ministry of Economic Affairs to draft and approve key business enabling laws, on mediation and arbitration, bankruptcy, secured transactions, private investment, export promotion and company regulation. These new laws, passed in 2017. Supported the Prime Minister's Office to change the way government ministries plan, manage and report on their finances and worked with line ministries to implement the new system, including gender markers. These efforts resulted in new laws, passed in 2017. Supported through providing technical expertise and advisers to work across line ministries to develop the new system. The roadmap, approved by Government in March 2017.	1,991		1,991	0	2,128	1,999	989
English Language Training for Officials/ NZ	The English Language Training for Officials (ELTO) programme brings government to New Zealand for an intensive five month English language training programme.	To support Government Officer to increase their English Skills	Up to 65 Government Officers from various Ministry/Institution were attended English course in New Zealand for 5 month duration (excel data is available)	189		0	189	0	0	0
TOTAL				2,180	0	1,991	189	2,128	1,999	989

5.1.14 Institution Unspecified

This category was established to account for projects that do not benefit a specific Ministry and instead act to support several Government agencies depending on Ministerial demand. A total of US\$ 3.06 million is planned to be disbursed to unspecified institutions in 2018, and out of this total 32% is scheduled in the form of technical assistance and the remainder is unspecified.

Project Title supporting Inst Unspecified/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Human Resources Cooperation Program/ PRC	In order to help Timor-Leste to develop with practical actions and improve her developing competence, the governments of China and Timor-Leste have started cooperation in human resources development for Timor-Leste since the establishment of diplomatic relations in 2002. The cooperation mainly include multilateral and bilateral training programmes in	Since 2002, each year, China has provided over 100 learning opportunities with multilateral and bilateral training programmes and master as well as PhD programmes for Timorese government officials and technicians. Over 20 fields are involved: Public Administration, Medical and Health Care, Agriculture	No info provided	2,000	2,000	0	0	3,000	4,000	4,000

Project Title supporting Inst Unspecified/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
	China, overseas training programmes in Timor-Leste and master as well as PhD programmes.	Development, Education Administration, Women and Child Development, Computer Technology, Tourism, Ecological Revolving, Geology and Mineral Resources, Infrastructure, Petroleum Resources, Urban Design, Economic and Trade Cooperation, Legal System Construction, Radio and Television and so on. So far, over 2000 Timorese accepted the training provided by China, which broadened their horizon, enriched their knowledge, and improved their skills, making them people with the ability to improve the economic and social development of Timor-Leste.								
Japan Overseas Cooperation Volunteers (JOCV)/ JICA	Japan Overseas cooperation Volunteers Program aim to socio economic development, particular grass roots level to the recipient country.	Currently JOCV dispatched 30 volunteers to 11 line ministries which is focus on the Health, Tourism, Agriculture and Sports, Most of them are in Dili. Some go to other municipalities such as Aileu, Liquica, Maliana and Baucau, and we are plan to extent to other municipalities in the future.	On going	988	0	988	0	1,130	1,271	0
Protecting Victims of Trafficking through Enhanced Partnership, Identification and Referral / IOM with USA funds	The project aims to strengthen national surveillance and referral capacities to ensure effective protection of victims of trafficking (VoT) in Timor-Leste. Activities will be implemented in Dili and Oecusse, addressing sex and labor trafficking.	Budget spent mostly 50% for 2 sub grantees; Pradet and Belun. Mol benefited from this project as received trainings for law enforcement officers in the border municipalities.	No info provided	75	75	0	0	0	0	0
TOTAL				3,063	2,075	988	0	4,130	5,271	4,000

5.1.15 Secretary of State of Equality and Inclusion (SEII)

A total of US\$ 2.3 million is scheduled to be disbursed towards supporting SSEI in 2018. Planned disbursements to SEII are exclusively in the form of technical assistance and the project with the largest proportion of planned disbursements in technical assistance is “GBV National Action Plan”, with US\$ 1.2 million executed and funded by UNFPA.

Project Title supporting SEII/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
GBV National Action Plan / UNFPA	Strengthened capacity of the national health system to improve access to and increase the demand for family planning. Increased national capacity to deliver integrated sexual and reproductive health services and respond to gender-based violence. Increased national capacity to design and implement community and school based comprehensive sexuality education programmes that promote	No info provided	UNFPA-UN Women and WHO Supported delegation of Timor-Leste attended multi-sectoral services to respond to GBV against women and Girls in Asia Pacific workshop in Bangkok (28-30 June 2017). Following the workshop in Bangkok, in October 2017 UNFPA, UN Women and WHO in coordination with SEIGIS conducted National Workshop on Essential Service Package to relevant government institutions and NGOs	1,200		1,200	0	1,200	0	0

Project Title supporting SEII/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
	human rights and gender equality and increase the availability of young people to comprehensive quality sexual and reproductive health information and services. Strengthened capacity of relevant government institutions and non- government organizations to implement the national action plan on gender based violence Strengthened national capacity for using data and evidence to develop, monitor and evaluate national policies and programmes in the areas of population dynamics, sexual and reproductive health, youth and gender equality.		and in particular how the ESP modules can support strengthening the implementation of NAP GBV 2017 – 2021.							
Ending Violence Against Women Program/ Australia and the Asia Foundation	The Nabilan Ending Violence Against Women program aims to support the Timorese people and their Government to reduce violence and improve the well-being of women and children affected by violence. It is organised around the three pillars of Timor-Leste's National Action Plan on Gender-Based Violence: prevention, support services and access to justice. It will employ a range of strategies to support capacity in key ministries and civil society organisations, shift attitudes and behavior which contribute to violence, and strengthen support services and justice outcomes.	No info provided	Nabilan has improved the quality and reach of services - 14,000 services such as legal aid, counselling and temporary accommodation provided to vulnerable women and children since 2014. Nabilan also developed the first national study into the prevalence and perpetration of gender-based violence and supported the development of National Action Plans for GBV.	707	0	707	0	1,325	1,325	1,609
Enhancing women's meaningful leadership and participation in state building and development in Timor-Leste/ UNWOMEN with JAPAN funds	This project seeks to build on the country's existing commitment to develop a NAP on WPS and request for UN Women's continued support to Ministry of Interior to deepen investments in women's participation and leadership as part of advancing gender-responsive policies, and more accountable and effective state building and peacebuilding processes. The Project will focus on advancing implementation of the WPS Agenda in Timor-Leste and enhancing women's leadership and decision-making capacities and roles, while promoting more inclusive conflict and violence prevention practices.	Support strengthened the capacity of MDS staff in implementing & monitoring NAP on UNSCR 1325. The project also strengthened capacity of the government institution (PNTL & SEIGIS) on Transformative Leadership.	In enabling environment for implementation of WPS commitments, the NAP on UNSCR 1325 is approved and to continue with the implementation by the responsible ministries; UN women have provided the leadership training to strengthened capacity to participate and influence national and local decision-making processes.	393		393	0	295	199	0
98220 - CORE - Women's Economic	This project are CORE funds from UN Women, contributing to achieve the objectives of the Country Office Strategic Plan 2015-2019. This project aims to support targeted institutions (Women's machinery		UN Women and CSC signed an MoU on 9th of February 2018. The partnership will strengthen the coordination between institutions and line ministries, improve capacity development of civil servants and involve institutional	30		30	0	0	0	0

Project Title supporting SEII/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Empowerment/ UNWOMEN	[SEM], Ministry of Agriculture [MAF], Special Administrative Region of Oecusse-Ambeno (RAEOA), and Southern Coast Tasi Mane Project) to have capacity to integrate international norms and standards on women's economic empowerment in national and local legislation, policies and plans.		partners and follows the development of Guidelines for Addressing Sexual Harassment in the Civil Service.							
TOTAL				2,329	0	2,329	0	2,820	1,524	1,609

5.1.16 Secretary of State of Youth and Sport (SSYS)

A total of US\$ 1.6 million is scheduled to be disbursed to SYSS in 2018. 99.9% of the funds disbursed to the commission are in the form of technical assistance, or US\$ 1.6 million in absolute terms, while less than 1% total 2018 planned disbursements are grant. The project with the largest planned disbursements in technical assistance 2018 is “Peace Fund (II)”, with US\$ 1.06 million executed by GIZ.

Project Title supporting SSYS/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Peace Fund (II) (PN. 13.2232.0)/ GIZ	Peacebuilding and Youth Promotion. In cooperation with political partner and civil society organizations, this project follows a multi-level approach that supports the capacity of state and non-state partners at national and municipality levels with a goal of strengthening nonviolent conflict transformation, promotion of youth and peace building activities of local organizations, supporting youth centers in various districts and providing training for future youth leaders.	In cooperation with political partner and civil society organizations, this project follows a multi-level approach that supports the capacity of state and non-state partners at national and municipality levels with a goal of strengthening nonviolent conflict transformation, promotion of youth and peace building activities of local organizations, supporting youth centers in various districts and providing training for future youth leaders.	80 staff members of Youth Centres from 12 municipalities across the nation were qualified in Civic Education. They organized civic education activities reaching over 1.500 youngsters in rural remote areas (44% female participants) Youth Centres from 5 Municipalities (Aileu, Ermera, Baucau, Viqueque and Suai) designed and implemented youth promotion measures in the field of leadership, youth participation, civic education, healthy relationships and conflict prevention. Supported/advised on the development of the new National Youth Policy, approved in 2016 advised the Anti-Corruption Commission on a new organizational development concept. Supported Civil society organizations implemented countrywide priority measures for youth	1,056		1,056	0	0	0	0
Peacebuilding through improved employability and income-generating opportunities for marginalised population groups	Capacitate the rural youth, in the selected target areas, to better recognize and access employment generating opportunities, in their areas. The project is aiming at providing them with improved competencies that will enable them to become good employees, employers and entrepreneurs thus contributing to strengthen social cohesion, conflict prevention and poverty reduction.	Improves the capacities of institutions for job coaching and professional orientation (CEOPs), promotes mainstreaming employability skills into existing and new vocational qualification and training services. The project facilitates intergenerational	Multisector Dialogue Platform for Youth Employment was launched in selected municipalities in Timor-Leste. Launched the Dialogue Platform is a multi-stakeholder working group under the umbrella of CEOPS (Career and Employment Guidance Centers) which gathers representatives of CEOPS, Youth Centres, Scouts, Schools, Chamber of Commerce, private sector and other institutions, to work on relevant issues concerning the youth employment.	308		308		176	176	0

Project Title supporting SSYS/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
in Timor-Leste (2014.2284.9)/ GIZ		dialogues to enhance the support for young people striving for new, unconventional and challenging careers by their elders.								
Youth SRH and CSE/ UNFPA	Support to Youth Centers of UNFPA's supported districts for training in CSE	UNFPA supported SSYL developed the CSE manual and . Also Same for the Youth NAP. Both are pending for approval.	UNFPA supported SSYL developed the CSE manual and . Also Same for the Youth NAP. Both are pending for approval.	200		198	2	150	0	0
TOTAL				1,564	0	1,562	2	326	176	0

5.1.17 Ministry of Justice (MoJ)

The Ministry of Justice is scheduled to benefit from programs valued at US\$ 1.3 million in 2018. Fund disbursement to the Ministry of Justice in the form of grants account for 24% of the total planned in 2018, or US\$ 323 thousand in absolute terms, while 74.8% of the total planned disbursements will be delivered through technical assistance (US\$ 1 million). The project with the largest scheduled disbursements is the “Consolidating the Democratic Rule of Law and Peace through a strong Justice System in Timor-Leste” with US\$ 900 thousand in technical assistance and US\$ 300 thousand in grants executed by UNDP with funds from KOICA and the Government of Japan.

Project Title supporting MoJ/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Consolidating the Democratic Rule of Law and Peace through a strong Justice System in Timor-Leste (Revised Justice System Programme)- (00088880)/ UNDP with JAPAN and KOICA funds	UNDP's Justice System Programme (JSP) has focused on supporting the justice sector to develop institutional and human capacity. It has worked with all the key institutions: the Courts, Prosecution, Public Defenders, the Ministry of Justice (including the corrections component) and the Legal Training Centre. Building on the positive results achieved to date, the new project phase (JSP Phase IV) will systematize and improve mechanisms for policy-making, coordination, and strategic planning. The exit strategy will be based on an assessment of resource needs and an agreed, detailed plan on how the institutions will fill them.	Supporting the justice sector to develop institutional and human capacity	The support provided to courts has shown that criminal cases newly registered at four local district courts has increased year by year, total 2,912 cases in 2015 has rose by 11% to 3,227 new cases in 2016. the legal institutions in Timor-Leste, the Justice System Program has been supporting the Legal Judicial Training Center through its magistrates course and continuing legal education and as of December 2016 Timor-Leste has produced 34 judges, 33 Prosecutors, 31 Public Defenders, 99 Private Lawyers, and 21 notaries. The mobile courts has brought justice closer to community especially vulnerable groups including women and poor people.	1,200	0	900	300	0	0	0
Child Protection and Participation Programme/ UNICEF	The Child Protection programme strategy aims at steadily strengthening and enhancing children's protective environment in Timor-Leste through strengthening justice for children and Child and family welfare system. For justice for Children, UNICEF collaborate with Ministry of Justice, to	UNICEF supported to Ministries of Social Solidarity and Justice, the Secretary of State for Youth and Sports (SSYS) , the National Police of Timor-Leste (PNTL) and the National Commission on the Rights of the Child	The social welfare system in Timor-Leste was strengthened through capacity building of the social welfare workforce, knowledge and skills of parents on positive parenting through parenting education sessions. In addition the National Youth Action Plan was drafted, outlining concrete actions and investments	114		105	9	114	114	0

Project Title supporting MoJ/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
	advocate laws pertinent to children such Juvenile Justice and child protection. For social welfare sector, UNICEF supporting MSS implementing Child and Family Welfare Policy through enhancing the capacity of social welfare actor in preventing and responses to child protection and welfare concerns. On prevention side UNICEF Support MSS implementing Parenting program aims to enhancing parenting and care givers practices in rearing children.	to implement strategies and plans in the area of child and family welfare and relevant directorates, institutions of the Ministry of Justice and the PNTL to strengthen legislative and programme interventions in the area of justice for children. SSYS will be further supported to strengthen the institution of the Youth Parliament and to develop and implement policies for meaningful participation of adolescents at all levels.	needed to implement the National Youth Policy, with strong leadership from Government and the participation of a broad range of UN and development partners. A new Youth Parliament was elected and inaugurated in 2017, continuing Government's commitment on adolescent and youth participation, and providing an opportunity for youth to speak on issues that affect them.							
Protecting Victims of Trafficking through Enhanced Partnership, Identification and Referral (PVEPIR) - CT.0919/ IOM with USA funds	The project aims to strengthen national surveillance and referral capacities to ensure effective protection of victims of trafficking (VoT) in Timor-Leste. Activities will be implemented in Dili and Oecusse, addressing sex and labor trafficking. The project will collaborate with Government and civil society on capacity building activities related to data collection, victim identification and referral, provision of psychosocial support (PSS), and enhanced TIP awareness.	Budget spent mostly 50% for 2 sub grantees; Pradet and Belun. Mol benefited from this project as received trainings for law enforcement officers in the border municipalities.	No info provided	15	15	0	0	0	0	0
Towards a strengthened civil society for a better protection of children and women victims of violence/ EU	The action's overall objective is to durably improve the situation of women and children victims of violence in Timor-Leste. This will be achieved by improving sub-national and national protection and support mechanisms for women and children through the strengthening of CSOs and LA capacities (specific objective)	Under the umbrella of Ministry Social & Solidarity, Ministry of Justice, the project benefited directly to local CSO and local people in target area.	As the result of the action 14 (target was only 3) partner organisations participated in trainings on institutional management related areas were submitted their proposals to international donors. 7 out of those 14 proposals were accepted. The action also benefitted 100% of technical teams (coordinators, counsellors and finance staff) received training on Case Management, TOT, Financial Management and Judicial system. Over 3000 people participated and received key messages of combating Domestic and gender based violence during the awareness campaign. 165 beneficiaries benefitted from life skill training provided through the action. The action provided also 10 scholarships for the priority beneficiaries.	14		0	14	0	0	0
TOTAL				1,343	15	1,005	323	114	114	0

5.1.18 Special Administrative Region of Oecusse Ambeno (ARAEOA) and the Oecusse Ambeno and Atauro Special Zones for Social Market Economy (RAEOA)

A total of US\$ 1.05 million is scheduled to be disbursed to the Special Economic Zone of Oecussi in 2018, and US\$ 952 thousand or 91% is from UNDP. Funds disbursed will be exclusively in the form of technical assistance to support the project “Support to Oe-Cusse SAR & ZEESM Programme”.

Project Title supporting RAEOA/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Support to Oe-Cusse SAR & ZEESM Programme (91634)/ UNDP	The establishment and operationalization of the Oe-Cusse Regional Authority and Special Economic Zone for Social Market Economy (ZEESM) requires a range of interventions, investments and preparatory work to build institutional, policy and legal frameworks leading up to the establishment of the ZEESM. There are also imperatives for inclusive economic and social development, with a need to develop not just the Zone economy inside the designated Zone area, but the economy outside of the Zone in the whole of Oe-Cusse and to establish forward and backward linkages between the two, as well as with the rest of Timor-Leste and the region.	Support in priority areas for the Oe-Cusse SAR and ZEESM, including a structured support for governance and institutional set up and an innovation for integrated rural development.	The procurement capacity within the Authority has been developed. The Procurement Expert worked to strengthen the SAR Procurement and Logistics Department. 6 UNVs that are supporting SAR's Secretaries capacities in health, tourism, productive development, communication and procurement. The Agribusiness Development Programme has been developed, which is intended to provide capital through an incubation process, as a means of encouraging development. Finally, UNDP is supporting the development of a Tourism strategy and the creation and implementation of communitarian tourism with the local communities.	952		952	0	0	0	0
Increasing Community Resilience in Oecusse/ USAID	The Increasing Community Resilience in Oecusse Project is a five year project (2015-2018) that is implemented in Oecusse in the sub-regions of Nitibe, Pasabe, Oesilo, and Pante Makasar. Using an integrated and demand-driven approach the project aims to improve access to water supply and sanitation systems at household and community levels.	ICRO is implemented in coordination with the RAEOA/Special region of Oecusse. The project helps the RAEOA authority address water and sanitation problems, and promote community participation in the solutions of local problems in the targeted areas.	<ul style="list-style-type: none"> Protected and conserved 62 water sources. More than 11,000 people (1/6 of the population of RAEOA) have access to clean water. Established or rehabilitated 31 Water Management Committees. Management for 13 water sources transferred to sucos. Improved micro-watershed management and environmental conservation adopted. Seven savings groups generated more than \$8,000 in savings and \$11,000 in loans. Fenced 32 water source catchment areas (35 ha) to conserve vegetation and prevent soil contamination around water sources. Maintained seedling nurseries and micro-watershed interventions in 30 water catchment areas and planted more than 23,000 trees 	97	97					
TOTAL				1,049	97	952	0	0	0	0

5.1.19 National Election Commission (NEC)

A total of US\$ 870 thousand is scheduled to be disbursed towards supporting the National Election Commission in 2018, executed by UNDP and funded by KOICA to support the national parliamentary elections in Timor-Leste. 80% of the planned disbursements to the Commission in 2018 are in the form of technical assistance to support projects on “Leveraging Electoral Assistance for Regionalized Nation-Building.”

Project Title supporting NEC DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Leveraging Electoral Assistance for Regionalized Nation-Building /UNDP with KOICA funds	The project's main focus is to support the consolidation of democracy with a focus on civic education and electoral support across Timor-Leste between 2015 and 2018, taking into account support to Suco (village) elections in 2015, possible Municipal elections in 2016 (depending on legislation and political decision) and Presidential and Parliamentary elections in 2017. The project will be implemented through a Direct Implementation Arrangement under guidance of the Project Board and with the provision of technical advice from an international Chief Technical Advisor who will oversee the project and a National Project Manager to undertake management of the project.	support the consolidation of democracy with a focus on civic education and electoral support across Timor-Leste between 2015 and 2018, taking into account support to Suco (village) elections in 2015, possible Municipal elections in 2016 (depending on legislation and political decision) and Presidential and Parliamentary elections in 2017	Annual Report Completed: Support provided to National Electoral body on Presidential and Parliamentary Election	870	0	696	174	0	0	0
TOTAL				870	0	696	174	0	0	0

5.1.20 Ministry of Foreign Affairs and Cooperation (MNEC)

The Ministry of Foreign Affairs and Cooperation is scheduled to receive support valued at US\$ 537 thousand in 2018, disbursed all in the form of technical assistance. The project with the largest scheduled disbursements is the “TIM: Capacity for Regional Economic Integration” with US\$ 469 thousand executed and funded by the Asian Development Bank (ADB) in preparation for Timor-Leste’s ascension into ASEAN.

Project Title supporting MNEC/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
TA 9070-TIM: Capacity for Regional Economic Integration/ ADB	Timor-Leste has requested technical assistance from the Asian Development Bank (ADB) to support preparations for membership of the Association of Southeast Asian Nations and other regional integration initiatives.	Requirements, design and implement reforms to improve compliance with ASEAN requirements, provide training to strengthen capacity, and improve communications relating to ASEAN and other regional initiatives.	- Memorandum on Foreign Trade Regime in Timor-Leste approved by COM in April 2017 - Conducted Course Law of ASEAN by Prof. Ed Sim for selected MNEC staff	469		469	0	319	0	0
Technical Assistant to support the visibility of all EU-TL Cooperation Project/ EU	To support the visibility of all EU-TL Cooperation Project on integrated, coherent, coordinated and long-term basis	No info provided	Increased visibility of the EU-TL cooperation; greater awareness among Timor-Leste institutions and citizens, as well as Development Partners, about the benefits of the EU external action; greater awareness on EU and its Member States' fundamental values, history and culture.	68		68	0	0	0	0
TOTALS				537	0	537	0	319	0	0

5.1.21 Secretary of State for Social Communications (SSSC)

The Secretary of State for Social Communication is scheduled to receive support valued at US\$ 303 thousand in 2018. Scheduled disbursements to the Secretary of State for Social Communication in the form of grants accounts for 5.6% of total planned 2018, or US\$ 17 thousand, while technical assistance account for 94.4% or US\$ 286 thousand.

Project Title supporting SSSC/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Language Office for Journalists / Camões	To train Timorese media professionals in Portuguese, contributing to the increase of media literacy, economic-financial and legal and to the general knowledge of the population.	37 Government professionals, related to communication (press officers, communication officers, among others) and translators have improved Portuguese skills, and some have begun to produce information on the activities of the Executive in this language	Improvement of the Portuguese language skills of 121 East Timorese media professionals (84 journalists and 37 government professionals). 69 beneficiaries completed the intensive courses of Portuguese for Journalists at the basic level and 52 at the intermediate level. More and better information in Portuguese is published in Timorese media. The daily newspaper Timor Post quadrupled the number of its own content in Portuguese. The newspapers Independente and Semanário publish their own information in Portuguese once a week. RTTL journalists who attended the training produce daily content in Portuguese. Communication and translation professionals linked to the Government started working in Portuguese.	240		240	0	294	0	0
Media & Communication Programme/ UNICEF	The Communications programme mobilises commitment towards the realisation of children's rights and the achievement of international development goals by advocating for child-centred policies, programmes and services, as well as resources needed to realise these goals. The programme strategies will be a) maximising the use of available channels including media, interpersonal and community media to ensure and uphold child rights; b) supporting capacity building for partners and stakeholders; c) providing technical support for quality control in designing, implementing and monitoring communication activities. The programme is mainly focusing on Advocacy and Media, and Programme Communication Support.	Supported to the SECOM to build the capacity of journalists and community radios to promote issues related to children and their families through technical expertise and grant. Provided technical support in programme production on the ECD and adolescents participation in media. Also, facilitated to participate in an international conference on Community radio in Indonesia.	The project contributed to raising awareness on issues related to children through periodic media briefing and public events. The National Radio and 16 community radios broadcast 48-episode drama and 25-episode talk show on the ECD reached nearly 80 percent population of the country. Strategic engagement with the media contributed to publishing 1404 reports on children issues. 120 adolescents across were engaged through various platforms such as child reporters, listener groups, ensuring their voices and opinions were heard. The Child Reporters and Listener group members produced 148 audio-visual products, reached around 80 percent population including people living in Ermera, Viqueque, Bobonaro.	34		17	17	30	30	0
Strengthening Media Self-Regulatory Mechanisms in Timor	The project contributes to the strengthening of self-regulatory mechanisms of the media in Timor Leste and in the long term, foster an enabling environment for a sustainable, free, independent, and professional media in the country.	NO INFO PROVIDED	Stakeholders meeting on 24 January 2018 - 68 Timor-Leste journalists and media organizations gathered to discuss their hopes, wishes, and concerns of the media in the country. Official launch of the Strengthening Media Self-Regulatory Mechanisms in	29		29	0	31	0	0

Project Title supporting SSSC/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Leste/ UNESCO with Netherlands funds			Timor-Leste on 13 March 2018 - attended by Director of UNESCO Office Jakarta, Dr. Roel van der Veen, Head of Political Department at the Embassy of the Kingdom of the Netherlands, Indonesia and Mr. Matías Freitas Boavida Secretary of State for Council of Ministers and Social Communications.							
TOTAL				303	0	286	17	355	30	0

5.1.22 Central Bank (CB)

The Central Bank of Timor-Leste is scheduled to receive US\$ 274 thousand in assistance from the World Bank and Portugal in 2018. The support will be delivered only through technical assistance.

Project Title supporting CB/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Payment Systems Strengthening - P164114/TF0A65 97/ WB	The project will involve the delivery of training seminars as well as the organization of dissemination roundtables to gather the inputs from the industry and raise awareness on the reforms. Drafting NPS legislation supporting regulations and guidelines; Developing an oversight framework including necessary tools and required organizations arrangements and capacity building sessions for BCTL relevant staff. Improving the interoperability and efficiency of card and mobile payments to support broader financial inclusion. Providing support to the BCTL to implement relevant reforms of the government payments and facilitate the delivery of electronic payments for a broad range of services.	Support to Central bank	The task not implemented yet	223		223	0	0	0	0
Technical Assistance Program promoted by Banco de Portugal - Global Project / Portugal	Support in the implementation and consolidation of reforms in the Central Bank and technical training of the Banking and Payments Authority of Timor-Leste in the various areas of activity.	Same as description	No info provided	51		51	0	0	0	0
TOTAL				274	0	274	0	0	0	0

5.1.23 Secretary of State for Institutional Strengthening (SEFI)

A total funds of US\$ 34 thousand are planned to be disbursed to the Secretary of State for Institutional Strengthening in 2018 from the UNDP project “Sub-National Governance and Development Programme”. Funds disbursed to the Secretary of State for Institutional Strengthening are exclusively in the form of technical assistance.

Project Title supporting SEFI/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Sub-National Governance	The Sub-National Governance and Development Programme (SNGDP) will follow on from the second and final phase of the Local Governance Support	Develop and implement decentralization policies and	Annual Report Completed: Annual report for the infrastructure fund for 23 programmes for	34	0	34	0	0	0	0

Project Title supporting SEFI/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
and Development Programme (90965)/ UNDP	Programme (LGSP). As such, SNGDP will build on the achievements of LGSP, particularly with respect to: (i) Providing the Government with support to develop and implement decentralization policies and strategies and (ii) Consolidating and strengthening Timor-Leste's sub-national investment planning, financing and implementation processes.	strategies; Consolidating and strengthening Timor-Leste's sub-national investment planning, financing and implementation processes.	2017 was repared and distribute to the relevant Line Ministries; State budget book 3A Rectification 2017 for Infrastrcture fund was Prepared; The report for the office of Prime Minister with key result of Infrastructure fund form 2011 to 2015-2017 was prepared.							
TOTAL				34	0	34	0	0	0	0

5.1.24 National Parliament (NP)

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

Project Title supporting NP/ DPs	Project description	Support to Ministry	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Computerization of the legislative and procedural process in the Parliament of Timor-Lest / Portugal and Universidade de Aveiro	Process dematerialization and ease of access / sharing of processes, particularly with citizens, increasing democratic scrutiny and good governance	No info provided	No info provided	5	0	5	0	5	5	0
TOTAL				5	0	5	0	5	5	0

5.1.25 RDTL Beneficiary Unallocated

A total value of US\$ 15.8 million of all donor planned non-lending assistance is scheduled to be disbursed to support non-government institutions. Funds disbursed to non-government institutions in the form of grants account for 73.9% of total planned in 2018, or US\$ 11.7 million in absolute terms, while technical assistance will account for 24.9%, or US\$ 3.9 million. This section was included for projects that support organizations other than Government. In some cases, for example, “Australia’s - Timor-Leste Partnership for Human Development” program supports several Ministries in addition to non-Governmental institutions.

Project Title supporting non-gov./ DPs	Project description	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
Australian NGO Cooperation Program (ANCP)/ Australia	The ANCP is the Department of Foreign Affairs and Trade's largest annual grants program that provides funding to accredited Australian non-government organisations (NGOs) to deliver community development projects in developing countries.	The Australian Government are currently supporting 16 non government organisations with 36 programs in Timor Leste funded by ANCP for 2016/17 .Investments are in basic education and training, health, water and sanitation and disability inclusion, rural development, good governance, climate change and DRR. An example of a key results is the provision of a new water system for a community in	5,678		0	5,678	5,678	0	0

Project Title supporting non-gov./ DPs	Project description	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
		Manufahi has a new water system, with the support of WaterAid Timor-Leste and Luta Ba Futuru.							
Australia - Timor-Leste Partnership for Human Development/ Australia	PHD, is a five + five year investment, providing a multi-sectoral platform to support the Government of Timor-Leste to attain target SDGs, and in particular focus on achieving better development outcomes in health, education, sanitation, water, nutrition, gender equality, disability and social protection.	The program works in partnership with relevant Ministries and other implementing partners including civil society organisations in eight sectors- health education, water and sanitation, nutrition, social protection, gender and disability. In health, PHD supported Liga Inan program. 29 junior doctors completed postgraduate studies in specialised areas and 117 midwives received on the job training in four municipalities. Over 13,000 people received family planning services. In education, PHD supported the Ministry of Education to improve teaching practices and student learning outcomes through the Professionals Learning and Mentoring Program (PLMP). PLMP now works with 233 school. Increased teachers attendance has been reported.	4,068		2,034	2,034	3,618	4,341	1,768
The Australian Volunteer program (AVp)/ Australia	The goal of the Australian Volunteer program continues to make an effective contribution to the development objectives of the Australian Government and its partner governments. The objectives are: • to support the capacity of host organisations to deliver effective and sustainable development outcomes, and • to promote a positive perception of Australia in the Indo-Pacific region. The Australian Volunteer Program provides opportunities for skilled Australians to contribute to the Government's development program by carrying out assignments that build people-to-people linkages and build capacity in host organisations in sectors such as health, education, rural development, governance, tourism and law and justice.	Volunteers strengthen capacity through mentoring and developing individuals and organisational potential to achieve their goals. The key areas of focus for volunteers placements are improving livelihoods, enhancing human development and strengthening governance and institutions.	1,510		0	1,510	1,510	1,510	0
Market Development Facility (MDF) in Timor-Leste/ Australia	The Market Development Facility (MDF) is a multi-country private sector development program that aims to reduce poverty by creating sustainable private sector employment and income earning opportunities for poor women and men in rural and urban areas. MDF aims to achieve this by supporting innovative businesses to increase business performance, stimulate economic growth and ultimately provide benefits for the poor - such as workers, producers and consumers.	MDF's engagement in private sector area resulted in additional private sector investment of \$2.95 million in 2016. Highlights include: MDF's partnership with Café Brisa Serena which enabled them to export 162 tonnes of high quality coffee bean to USA, Australia, Taiwan and Korea; technical assistance to the Agri-input distribution company, supporting four new retailers in the municipality level to reach 326 farmers; and, for the first time, in addition to selling 101 tonnes in the Timorese market, enabling NPM to export 163 tonnes of salt to Singapore.	1,475		738	738	1,396	1,400	1,408
Integrated SRH/ UNFPA	The activities in this work plan contribute to achieving outputs set in UNFPA Country Programme Action Plan and are related to the technical assistance,	- Country Assessment on Sexual Reproductive Health and Rights in Timor-Leste report was	825		520	305	825	0	0

Project Title supporting non-gov./ DPs	Project description	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
	capacity building, on contraceptive logistics management including forecasting and supply chain management, support for procurement of contraceptive commodities, and other support costs for the successful implementation of the programme.	<p>launched on 5th December 2017 by PDHJ.</p> <ul style="list-style-type: none"> - Development of national guidelines on Health Sector Response to GBV; - Conducted multi-disciplinary workshop on essential service package for survivors of GBV; - Dissemination of EmONC Report, EmONC improvement plan of action and costing to five regions (13 municipalities); - Conducted EmONC monitoring utilized monitoring tools in collaboration with WHO to functional EmONC facilities; - Developed standard of care and clinical protocol on the management of complications during pregnancy, intra-partum and post-partum; - Finalizing the training package on the management of complications during pregnancy, intra-partum and post-partum; - Conducted monitoring and refresher training to MDR committee in 6 hospitals - Rolled out Verbal Autopsy Orientation to the selected health staff in 5 regions (13 municipalities) meanwhile established VA committee for each municipality composed from Director of health, DPHO MCH, Doctors and midwives. - Incorporate VA guideline to the existing MDSR guideline 							
Embassy Administrative Costs/ Portugal	Financing Cooperation Management, responsible for ensuring all logistic and maintenance aspects of the various Portuguese Cooperation programs in Timor-Leste, with particular emphasis on the network of houses, means of transport and support staff to the Program of Reintroduction of the Portuguese language throughout the Timorese territory.	No info provided	421	0	421	0	293	293	293
Community Driven Nutrition Improvement - P145491 - TF017708/ WB and Japan	There are four components to the project, component one focuses on community sensitization and mobilization, including development of Participatory Rural Appraisal (PRA) and selection of Community Nutrition Educators (CNEs). Component two will work with targeted households to increase knowledge and behavior related to nutrition specific messaging with nutrition-sensitive solutions. Component three will train for and implement nutrition-sensitive initiatives at both demonstration plots and household plots. Finally, component four will comprise two sub-components: A for monitoring and evaluation (M&E) and B for project management.	On going	395	0	0	395	0	0	0

Project Title supporting non-gov./ DPs	Project description	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
PE Nº2 of CSF/ EU	(i) to support the capacity of the services of the EDFNAO to manage EU-TL cooperation; & ii) to provide timely & flexible financing for technical assistance, training, seminars, events and visibility activities in line with Government and EU development cooperation priorities & with a view to strengthen the capacity of state institutions in key strategic areas of TL & EU development policies	Number TA contracted, number people went for oversea mission, number event sponsored & number action produced for visibility purpose	283		0	283	0	0	0
Support to the Economic Governance System of Timor-Leste// Camões	No info provided	No info provided	176	176	0	0	176	176	0
EU / Timor-Leste Partnership to Improve Service Delivery through Public Finance Supervision (PFMO - FED/2017/387410) / Camões	Improving sustainable development in Timor-Leste through a more effective, comprehensive, transparent, accountable and citizen-oriented public service delivery, in line with the Strategic Development Plan 2011-2030.	No info provided	176		88	88	176	176	176
Australian Direct Aid Program/ Australia	The Direct Aid Program (DAP) is a small grants program funded from Australia's aid budget. Managed through 66 Australian embassies and consulates overseas. The goal of DAP is to advance developmental objectives and address humanitarian hardship in developing countries, while at the same time fulfilling Australia's international relations and public diplomacy objectives. DAP is available on a not-for-profit basis to individuals, community groups, and NGOs engaged in development activities in countries that are eligible for official development assistance and focuses on supporting small-scale development projects and activities that involve the beneficiaries in the identification, design and management of the projects.	DAP mainly supported Local NGOs which run either by Timorese nationals and Australians. Maximum per NGO received is AUS 60,000. The outcomes have contributed to areas such as gender equality, access to justice, security report, women empowerment and environmental causes.	167		0	167	167	167	0
Financing of the external structures of Cooperation and Culture for Development in Díli/ Camões	No info provided	No info provided	162		81	81	162	162	162
Connecting with Communities: Increasing Human Rights Awareness through Popular Television/ EU	The grant will be for the production of and broadcasting of a television series in order to raise awareness about democracy and human rights in Timor-Leste. In addition to TV broadcasting, screening of episodes could be used to by a broad range of organisations (including the Ombudsman regional offices) and other human rights defenders in community training and workshop in line with the education objectives of the ombudsman.	Production of 20 half-hour episodes of a television series on human rights issues; 500 copies of DVD box sets; 500 copies of an accompanying manual; a television talk show on human rights involving PDHJ; four pilot project trainings on the use of the TV show episodes for education; mobile screenings at sub-	140		0	140	0	0	0

Project Title supporting non-gov./ DPs	Project description	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
		district level; capacity-building mentoring on TV production and project management.							
Financail Envelope for the Security and Justice Sector/ Camões	No info provided	No info provided	111		0	111	111	111	111
Head of Mission Fund / NZ	The purpose of the Head of Mission Fund to support the strategic aims of the New Zealand Aid Programme.	Up to 14 NGOs and PDHJ have been received Head of Embassy Fund (small grants) to implement a various activities in the community level including monitoring of the 2017 Parlamentar election and Early Election 2018.	56		0	56	0	0	0
Fund for Small Projects/ Camões	Criar um Fundo para Pequenos Projetos para apoiar pequenas iniciativas de desenvolvimento. Biannual fund awarded to several local organisations for the implementation of small projects.	From 2016 to March 2018, a total of 13 small projects were financed in the sectors of education, health and agriculture, implemented by 12 local organizations from several municipalities in	35		0	35	35	35	35
Audit/Verification of Contract/Agreement 307096 Support of Health Sector - World Bank/ EU	to audit/Verification of Contract/Agreement 307096 Support of Health Sector - World Bank	No info provided	25		25	0	0	0	0
Financial Audit of: TGH: Towards a strengthened civil society for a better protection of children and women victims of violence/ EU	to audit project Towards a strengthened civil society for a better protection of children and women victims of violence in TL	No info provided	18		18	0	0	0	0
Empowerment and inclusion of marginalized youth in the economic and political development of Timor-Leste/ EU	The action aims to build the capacity of Non State Actors and local youth organisation in order to strengthen their voice in the development process and to advance political, social and economy dialogue. The overall objective of this action is that "Timorese young women and men, including the most marginalised, participate, in decision making, realise their economic rights and promote peace and social equality. There is no specific ministry involved however the project is supporting the youth group at target area. Local leader or representative of Ministry of State Administration at Municipality level often engaged.	Achievement by mid-2016: the project performed life skills training were held 285 youth delivered 57 sessions of Civic Education community mini-workshops. Parenting education to 251 young parents. 20 youth from University and secondary student participated in debating and public speaking competitions. The final result and achievement is due to available by September 2017	14		0	14	0	0	0
Trade Union Cooperation with the Confederation of Trade Unions of Timor-Leste	To promote and strengthen technical and trade union cooperation, promoting a permanent exchange of information, aiming at trade union development in Timor-Leste and Portugal.	No info provided	12	12	0	0	12	0	0

Project Title supporting non-gov./ DPs	Project description	Results achieved so far	18 Plan	18 unsp	18 TA	18 Grant	19 plan	20 plan	21 plan
(CSTL)/ Portugal									
Mid-Term evaluation of the Cooperation Support Facility/ EU	to evaluate the Cooperation Support Facility	an conclusion and recommendations has been provided well to improved CSF projects	12		0	12	0	0	0
Thinking of Development: contribution to the transformative action of Timorese Civil Society Organizations / Camões	No info provided	No info provided	12		0	12	0	0	0
Strengthening the capacity of Timorese Non-Governmental Organisations in writing proposals, managing and reporting EU grant procedures/ EU	The global objective of the contract is to increase NGO capacity to perform their roles as independent development actors more effectively. The specific objective is to strengthen the capacity of Timorese NGOs in proposal writing, project management and management of grant contracts under EU procedures.	Two Trainings	11		11	0	0	0	0
Say NO to Gender- based Violence in Timor-Leste/EU	The overall objective of the action is to contribute to the creation of an enabling environment for women and girls to claim and access their rights for a life free from gender-based violence (GBV). The specific objective is to develop a replicable model to prevent and fight against gender-based violence in Timor- Leste.	n/a - the project will start in July 2018					160	160	0
Monitoring and Evaluation - Buka Hatene/ Australia	M&E House – Buka Hatene is a specialist M&E provider that will help support people delivering the aid program to collect and use performance information, in both individual investments and across the whole of the Australian aid program. The key objective of this investment is to improve the quality of the performance of the Australian aid program in Timor-Leste, to maximise the benefits of the aid to the people of Timor-Leste. One way to do this is to improve how we monitor and evaluate our programs through M&E House-Buka Hatene.	M&E House (Buka Hatene) is a new activity which just started in late January 2017. The activity just completed its inception period. It is too early to report on its result as the activity just started its actual implementation phase.					1,852	1,633	31
Multisectorial financial envelope (New projects) Camoes	No info provided						444	780	750
TOTALS			15,781	188	3,935	11,658	16,613	10,944	4,735

Part 6: Summary Tables

6.1 2018 Planned Disbursement by Fund Source and Executing Agency

Fund source	Executing agency	2018 Planned Disbursement
Government of Australia	Self-executed	55,884,924
	Asia Foundation	706,673
	ILO	5,145,198
	WB	43,614
Government of Australia Total		61,780,409
JICA	Self-executed	20,624,163
Government of Japan	Self-executed	200,000
	UN Women	785,096
	UNICEF	96,500
	UNDP	968,716
	WB	1,535,986
Government of Japan Total		3,586,298
Portugal	Self-executed	12,816,930
	Universidade de Aveiro	5,281
	ILO	81,184
	Camões- Instituto Da Cooperacao E Da Lingua	127,126
Portugal Total		13,030,521
Camões- Instituto Da Cooperacao E Da Lingua	Self-executed	3,062,818
European Union	Self-executed	1,480,922
	ADB	2,408,712
	Camões- Instituto Da Cooperacao E Da Lingua	513,854
	GIZ	4,013,008
	ILO	3,395,566
European Union Total		11,812,062
German Cooperation	GIZ	5,722,004
German Cooperation	Ministry of Public Works, Transport and Communications- APORTIL	3,520,800
German Cooperation Total		9,242,804
New Zealand Aid Programme	Self-executed	8,821,831
	World Bank	30,866
New Zealand Aid Programme, Ministry of Foreign Affairs and Trade Totals		8,852,696
The Global Fund to Fight AIDS, Tuberculosis and Malaria	Ministry of Health	7,129,294
USAID	Self-executed	7,106,570

Fund source	Executing agency	2018 Planned Disbursement
U.S. State Department	IOM	150,000
WFP*	Self-executed	6,828,143
Asian Development Bank	Self-executed	375,000
	BNCTL	225,234
	Infrastructure Fund	1,320,000
	Ministry of Education	583,645
	Ministry of Finance	300,000
	Ministry of Foreign Affairs	468,805
	Ministry of Public Works	1,424,820
Asian Development Bank Totals		4,697,504
World Bank	Self-executed	4,605,641
KOICA	Self-executed	2,100,000
	UNDP	1,971,201
	WB	237,125
KOICA Totals		4,308,326
Global Environment Facility Trust Fund	UNDP	4,249,000
UNFPA	Self-executed	3,650,000
The People's Republic of China	Self-executed	2,600,000
WHO	Self-executed	2,203,254
	JSMP	333
WHO Totals		2,203,587
UNDP	Self-executed	1,135,000
UNICEF	Self-executed	505,000
FAO	Self-executed	331,385
Green Climate Fund	UNDP	143,000
UN Women	Self-executed	37,065
Foreign Ministry of the Netherlands	UNESCO	28,664
UNESCO	Self-executed	22,100
Malaysia	UNESCO	6,000
Grand Total		181,728,050

* WFP has yet to secure funding, however this amount has been budgeted.

6.2 2018 Planned Disbursement by Executing Agency and Fund Source

Executing Agency	Fund Source	2018 Planned Disbursement
Government of Australia	Self-funded	55,884,924
JICA	Self-funded	20,624,163
Government of Japan	Self-funded	200,000
Portugal	Self-funded	12,816,930
	Self-funded	3,062,818

Executing Agency	Fund Source	2018 Planned Disbursement
Camões- Instituto Da Cooperacao E Da Lingua	EU	513,854
	Portugal	127,126
Camões- Instituto Da Cooperacao E Da Lingua Totals		3,703,797
GIZ	German Cooperation	5,722,004
GIZ	European Union	4,013,008
GIZ totals		9,735,012
New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	Self-funded	8,821,831
ILO	EU	3,395,566
	Government of Australia	5,145,198
	Portugal	81,184
ILO Totals		8,621,948
UNDP	Self-funded	1,135,000
	Global Environment Facility Trust Fund	4,249,000
	Government of Japan	968,716
	Green Climate Fund	143,000
	KOICA	1,971,201
UNDP Totals		8,466,917
Ministry of Health	Global Fund	7,129,294
USAID	Self-funded	7,106,570
WFP*	Self-funded	6,828,143
World Bank	Self-funded	4,605,641
	Government of Australia	43,614
	Government of Japan	1,535,986
	KOICA	237,125
	New Zealand Aid Programme	30,866
World Bank Totals		6,453,232
Ministry of Public Works, Transport and Communications	ADB	1,424,820
	German Cooperation	3,520,800
Ministry of Public Works, Transport and Communications Totals		4,945,620
UNFPA	Self-funded	3,650,000
ADB	Self-funded	375,000
	EU	2,408,712
ADB Totals		2,783,712
The People's Republic of China	Self-funded	2,600,000
WHO	Self-funded	2,203,254
KOICA	Self-funded	2,100,000

Executing Agency	Fund Source	2018 Planned Disbursement
European Union	Self-funded	1,480,922
Infrastructure Fund	ADB	1,320,000
UN Women	Self-funded	37,065
	Government of Japan	785,096
UN Women Totals		822,161
Asia Foundation	Government of Australia	706,673
UNICEF	Self-funded	505,000
	Government of Japan	96,500
UNICEF Totals		601,500
Ministry of Education	ADB	583,645
Ministry of Foreign Affairs and Cooperation	ADB	468,805
FAO	Self-funded	331,385
Ministry of Finance	ADB	300,000
BNCTL	ADB	225,234
IOM	U.S. State Department	150,000
UNESCO	Self-funded	22,100
	Malaysia	6,000
	Foreign Ministry of the Netherlands	28,664
UNESCO Totals		56,764
Universidade de Aveiro	Portugal	5,281
JSMP	WHO	333
Grand Total		181,728,050

* WFP has yet to secure funding, however this amount has been budgeted.

6.3 2018 Non-Lending Planned Disbursements by Agency Group

Agency Group	2018 Planned as donor	% of funding provided	2018 planned as executing	% of funding Executed
Government of Australia	61,780,409	34.0	56,591,597	31.1
UN Family (FAO, UNESCO, UNDP, UN Women, UNICEF, UNFPA, WFP*, WHO, IOM, ILO)	14,712,280	8.1	31,732,072	17.5
Japan (Government of Japan & JICA)	24,210,461	13.3	20,824,163	11.5
Portugal (Portugal and Camões-Instituto Da Cooperacao E Da Lingua, Universidade de Aveiro)	16,093,339	8.9	16,526,008	9.1
European Union	11,812,062	6.5	1,480,922	0.8

Agency Group	2018 Planned as donor	% of funding provided	2018 planned as executing	% of funding Executed
International Funding Organization (The Global Fund to Fight AIDS, Tuberculosis and Malaria, Global Environment Facility Trust Fund, Green Climate Fund)	11,521,294	6.3	-	N/A
Germany	9,242,804	5.1	-	N/A
New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	8,852,696	4.9	8,821,831	4.9
United States of America (USAID, US State Department)	7,256,570	4.0	7,106,570	3.9
Asian Development Bank	4,697,504	5.6	2,783,712	1.5
World Bank	4,605,641	2.5	6,453,232	3.6
KOICA	4,308,326	2.3	2,100,000	1.2
The People's Republic of China	2,600,000	1.4	2,600,000	1.4
Foreign Ministry of the Netherlands	28,664	0	-	N/A
Malaysia	6,000	0	-	N/A
GIZ	-	N/A	9,735,012	5.4
Agencies of Timor-Leste (MoH, MoPWTC, MNEC, MoF, MoE, Infrastructure Fund, BNCTL, JSMP)	-	N/A	14,972,931	8.2
Total	181,728,050		181,728,050	

* WFP has yet to secure funding, however this amount has been budgeted.

6.4 2018 Planned Disbursements by Donor and SDP Sub-pillar

	Social capital						Infrastructure Development							Economic Development						Institutional Framework								
Donor (US\$ million)	Education and Training	Health	Social Inclusion	Environment	Culture and Heritage	Uncategorized to Sub-Pillars	Roads and Bridges	Water and Sanitation	Electricity	Sea Ports	Airports	Telecommunications	Uncategorized to Sub-Pillars	Rural Development	Agriculture	Petroleum	Tourism	Private Sector Investment	Uncategorized to Sub-Pillars	Security	Defense	Foreign Affairs	Justice	Public Sector Management and Good Governance	AND and EPIA	Uncategorized to Sub-Pillars	Uncategorized to Pillar	TOTALS
Australia	8.2	9.4	10.9			0.1	5.1	2.8						4.7	4.2			1.5	0.9	6.8			0.5	6.8				61.9
JICA	1.1		0.5	0.6			4.9			9.8				0.6	2.4				0.8									20.7
Japan		0.4	0.4	1.1											0.2					0.4			0.3	0.7				3.5
Portugal	12.2		0.3			0.01		0.1											0.1					0.1		0.2	0.1	13.1
Camoes	1.8		0.04		0.2										0.2				0.01	0.1				0.4		0.01	0.3	3.1
EU	0.01	0.03	0.03	0.3	0.03		5.8								4.2							0.03	0.2	1			0.2	11.8
German	0.5		1.6			0.5				4.8				0.5	1.3													9.2
New Zealand	3.4					0.1									2.5				0.4	2.1		0.2		0.2				8.9
Global Fund		7.1																										7.1
WFP						6.8																						6.8
ADB	0.6						1.3	1.2	0.6									0.1	0.5			0.2		0.2				4.7
World Bank	0.1		0.1												4.2				0.2									4.6
Korea	0.6	1.5																					0.9	1.3				4.3
GEF				3.1				0.004					1.1															4.2
UNFPA	0.2	2.3	1.2																									3.7
China	2	0.6																										2.6
WHO		2.2																										2.2
UNICEF	0.2	0.2	0.1																				0.02	0.05				0.6
FAO															0.3													0.3
GCF				0.1																								0.1

	Social capital						Infrastructure Development							Economic Development						Institutional Framework								
Donor (US\$ million)	Education and Training	Health	Social Inclusion	Environment	Culture and Heritage	Uncategorized to Sub-Pillars	Roads and Bridges	Water and Sanitation	Electricity	Sea Ports	Airports	Telecommunications	Uncategorized to Sub-Pillars	Rural Development	Agriculture	Petroleum	Tourism	Private Sector Investment	Uncategorized to Sub-Pillars	Security	Defense	Foreign Affairs	Justice	Public Sector Management and Good Governance	AND and EPIA	Uncategorized to Sub-Pillars	Uncategorized to Pillar	TOTALS
UN Women			0.01												0.01				0.02									0.04
Netherlands	0.01											0.01																0.02
UNESCO	0.02				0.001																							0.021
Malaysia				0.002				0.003					0.001															0.006
USAID		0.9				0.1		0.1							1.2		2.9							1.9				7.1
USDS																										0.2		0.2
UNDP	0.1																							1				1.1
totals	31.04	24.63	15.18	5.202	0.231	7.61	17.1	4.207	0.6	14.6	0	0.01	1.101	5.8	20.71	0	2.9	1.6	2.93	9.4	0	0.43	1.92	13.65	0	0.41	.6	181.86

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

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

	Social capital						Infrastructure Development							Economic Development						Institutional Framework									
Executin g (US\$ million)	Education and Training	Health	Social Inclusion	Environment	Culture and Heritage	Uncategorized to Sub-Pillars	Roads and Bridges	Water and Sanitation	Electricity	Sea Ports	Airports	Telecommunications	Uncategorized to Sub-Pillars	Rural Development	Agriculture	Petroleum	Tourism	Private Sector Investment	Uncategorized to Sub-Pillars	Security	Defense	Foreign Affairs	Justice	Public Sector Management and Good Governance	AND and EPIA	Uncategorized to Sub-Pillars	Uncategorized to Pillar	TOTALS	
Australia	8.2	9.4	10.2			0.1		2.8						4.7	4.2			1.5	0.9	6.8				0.5	6.8				56.1
Japan															0.2														0.2
Portugal	12.2		0.2					0.1											0.1					0.1		0.2			12.9
EU															0.2								0.2	1					1.4
GIZ	0.5		1.6			0.5				1.3				0.5	5.3														9.7
NZ	3.5														2.5				0.4	2.1		0.2		0.2					8.9
JICA	1.1		0.5	0.6			4.9			9.8				0.6	2.4				0.8										20.7
UNDP	0.1			3.3									1.1										1.2	2.8					8.5
WFP						6.8																							6.8
ILO			0.1				8.5																						8.6
ADB							2.4	0.4																					2.8
Camões	1.8			0.3	0.2										0.2					0.1				0.4			0.6		3.6
World Bank	0.1	0.4	0.09	1.1											4.2				0.2					0.2					6.29
KOICA	0.6	1.5																											2.1
UNFPA	0.2	2.3	1.2																										3.7
China	2	0.6																											2.6
WHO		2.2																											2.2
GoTL	0.6	7.1					1.3	0.8	0.6	3.5								0.1	0.5			0.2		0.2					14.9
UNICEF	0.2	0.2	0.1																					0.1					0.6
FAO															0.3														0.3
IOM																										0.2			0.2

	Social capital						Infrastructure Development							Economic Development						Institutional Framework								
Executing (US\$ million)	Education and Training	Health	Social Inclusion	Environment	Culture and Heritage	Uncategorized to Sub-Pillars	Roads and Bridges	Water and Sanitation	Electricity	Sea Ports	Airports	Telecommunications	Uncategorized to Sub-Pillars	Rural Development	Agriculture	Petroleum	Tourism	Private Sector Investment	Uncategorized to Sub-Pillars	Security	Defense	Foreign Affairs	Justice	Public Sector Management and Good Governance	AND and EPIA	Uncategorized to Sub-Pillars	Uncategorized to Pillar	TOTALS
UN Women			0.4																	0.4								0.8
USAID		0.9				0.1		0.1							1.2		2.9							1.9				7.1
Asia Foundation			0.7																									0.7
TOTALS	31.1	24.6	15.1	5.3	0.2	7.5	17.1	4.2	0.6	14.6	0	0	1.1	5.8	20.7	0	2.9	1.6	2.9	9.4	0	0.4	1.9	13.7	0	0.4	0.6	181.7

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

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