



República Democrática de Timor-Leste

# State Budget 2021

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## Development Partners

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## Book 5



## Book 5 – Development Partners

### Preface

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

In accordance with this provision and to raise the transparency of the public finance, the Ministry of Finance is publishing the final version of the documents relating to the General Budget of the State 2021, following the approval of the Council of Ministers.

The documentation for the General Budget of the State 2021 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
<b>Book 5</b>	<b>: Development Partners</b>
Book 6	: Special Fund - FDCH

Book 5 *Development Partners* gives details of committed funding from Timor Leste's development partners up to 2021. 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](http://www.mof.gov.tl). Inquiries relating to the publication should be directed to the General Directorate of Planning and Budget on email [jgama@mof.gov.tl](mailto:jgama@mof.gov.tl) (+67077852000), [syaquim@mof.gov.tl](mailto:syaquim@mof.gov.tl) +67077305809) and General Directorate for Management of External Resources Mobilization [afreitas@mof.gov.tl](mailto:afreitas@mof.gov.tl) (+670-77230055).

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 2021 State Budget.

  
**Sara Lobo Brites**  
Acting Minister of Finance

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# Acronyms

ADB	Asian Development Bank
ATP	Aid Transparency Portal
CAC	Anti-Corruption Commission
CNE	National Election Commission
CSB	Combined Sources Budget
DPs	Development Partners
EU	European Union
FAO	Food and Agricultural Organization
GF	Global Fund
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit
GoTL	Government of Timor-Leste
GEFTF	Global Environmental Facility Trust Fund
IFC	International Finance Corporation
ILO	International Labour Organization
IOM	International Organization for Migration
JICA	Japan International Cooperation Agency
KOICA	Korea International Cooperation Agency
MAF	Ministry of Agriculture and Fisheries
MCC	Millennium Challenge Corporation
MHESC	Ministry of Higher Education, Science and Culture
MNEC	Ministry of Foreign Affairs and Cooperation
MoEYS	Ministry of Education, Youth and Sport
MoF	Ministry of Finance
MoH	Ministry of Health
MoI	Ministry of Interior
MoJ	Ministry of Justice
MoPW	Ministry of Public Works
MRLAP	Ministry of Legislative Reform and Parliamentary Affairs
MSA	Ministry of State Administration
MSSI	Ministry of Social Solidarity and Inclusion
MTC	Ministry of Transport and Communication
MTCI	Ministry of Tourism, Commerce and Industry
NGO	Non-Governmental Organization
NZ	New Zealand Aid Programme, Ministry of Foreign Affairs and Trade
OFDA	Office of Foreign Disaster Assistance
OPM	Office of Prime Minister
PSGs	Peacebuilding and Statebuilding Goals
RDTL	Democratic Republic of Timor-Leste
SDG	Sustainable Development Goals
SDP	Strategic Development Plan

SEPFOPE	Secretary of State for Professional Training and Employment Policy
TLDPM	Timor-Leste Development partner Meeting
UN	United Nations
UNDP	United Nations Development Programme
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 2021**

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

External assistance indicated in the Budget Book No. 5 is an integral part of the CSB. In 2021, development partners are intending to provide US\$155.1 million in non-lending assistance.

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) and those implemented primarily independently. 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 Development Partners are responsible for providing data to on all of their contributions. In order to assist the Government in preparing the General Budget of the State for 2021 and for more general aid coordination and effectiveness purposes, DPs are requested 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 28 September 2020 unless indicated otherwise. The ATP and this publication is led by the National Directorate of Mobilization, Management, and Effectiveness of External Assistance.

## **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)

- Inclusive Politics
- Security
- Justice
- Economic Foundations
- 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.

## 2.4 Foreign Aid Policy

On the 4<sup>th</sup> of July 2019, the Ministry of Finance led the organization of the annual Timor-Leste Development Partners Meeting. The event focused on the importance of Deepening Coordination for Financing Development. One of the main topics of discussion was the ‘Foreign Aid Policy - Policies and Procedures Governing Non-lending Assistance’ that was approved by the Council of Ministers on 26<sup>th</sup> of June. The policy represents a significant step towards improving donor and Government coordination in several areas. It is a recognition of the importance of donor contributions while acknowledging that improvements must be made to ensure that assistance is being harnessed to its fullest potential.

The Foreign Aid Policy establishes that all donor projects should be aligned as closely as possible to existing Government planning frameworks, the greater the specificity, the better. For example, all projects should be aligned at the SDP Sub-pillar level, Government sub-program level and, when possible the Ministerial Annual Action plans and sector strategies. The reason for this new policy is to improve alignment and therefore coordination with donor funded activities. This alignment not only refers to funding but to resources including technical assistance as well.

The policy also describes the process by which donors should obtain government approval from the planning stages to implementation, setting clear thresholds and responsibilities for specific Government institutions.

Importantly, the Foreign Aid Policy also establishes priority areas for donor support. Clearly stating the government’s proposed areas for donor support expedites donors’ planning processes as it points donors in a clear direction while in their planning stages.

Box 1: Priority Areas for External Assistance	
<ul style="list-style-type: none"> <li>• Education</li> <li>• Health</li> <li>• Tackling Malnutrition</li> <li>• Youth and Gender</li> <li>• Agriculture and Rural Development</li> <li>• Tourism</li> </ul>	<ul style="list-style-type: none"> <li>• Infrastructure for growth, connectivity and accessibility</li> <li>• Water and Sanitation</li> <li>• Regional Integration</li> <li>• Private Sector Development</li> <li>• Public Sector Management.</li> </ul>

Another major milestone of the Foreign Aid Policy is that it presents donors with Government’s preferences as far as how assistance is delivered, clearly stating that donors should strive to adhere to making use of country systems, from the delivery channel used for assistance, to banking

preferences. Concretely, this means that the Government prefers direct budget support, and in the event that this type of assistance cannot be provided, donors should strive to work alongside government as a partner.

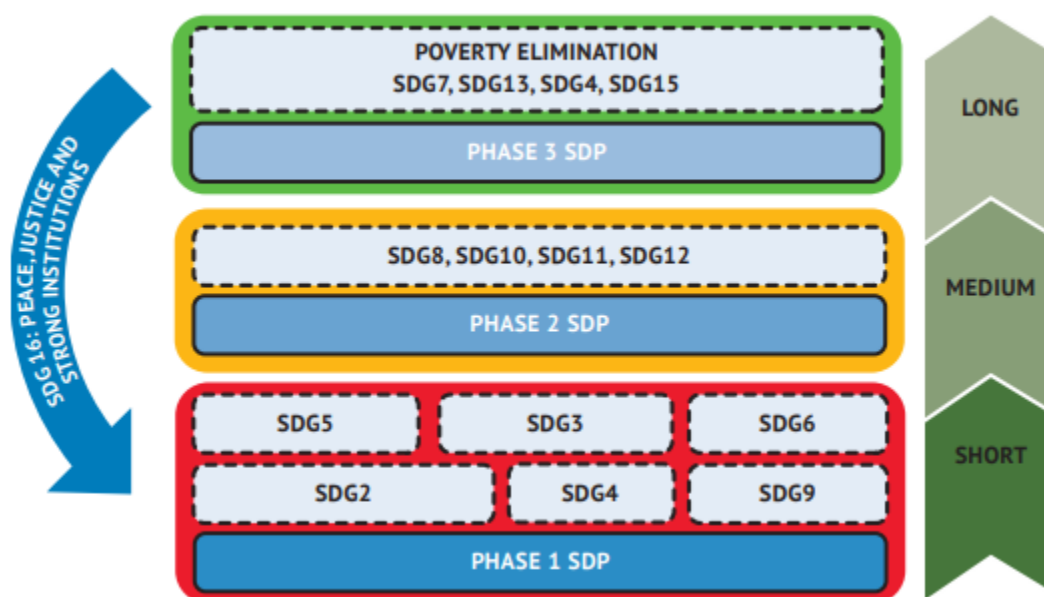
The Government of Timor-Leste hopes that the Foreign Aid Policy will lead to improved donor-Government relations and coordination. Encouraging donors to make use of the country systems will be an important next step in Government-donor relations in Timor-Leste.

## 2.5 Harmonization of the Sustainable Development Goals and the Strategic Development Plan

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

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

**Figure 2.5.1 Timor-Leste SDG Roadmap**

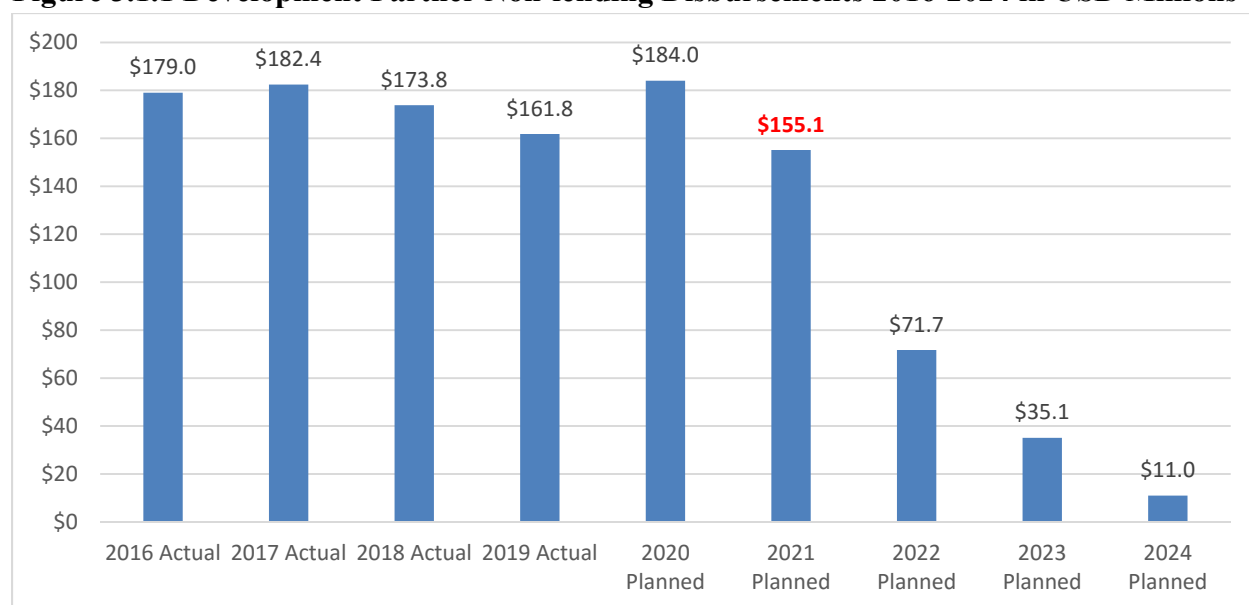


## Part 3: Trend of Development Assistance to Timor-Leste

### 3.1 General trend

The amount of ODA to Timor-Leste exceeded US\$150 million from 2016 on. Development partners are reporting a total of \$155.1 million disbursements in 2021. Development Partners' support is forecasted to experience a nearly 16% reduction as compared to 2020 figures. This is due to two reasons. First, the coronavirus pandemic created a significant need for increased spending in Timor-Leste to fortify the nation against the potential spread of COVID-19. Secondly, donor reporting for 2020 was conducted in mid-year 2020, thus development partners had a clearer sense of how much they would be disbursing by the year's end.

**Figure 3.1.1 Development Partner Non-lending Disbursements 2016-2024 in USD Millions**



Source, Aid Transparency Portal

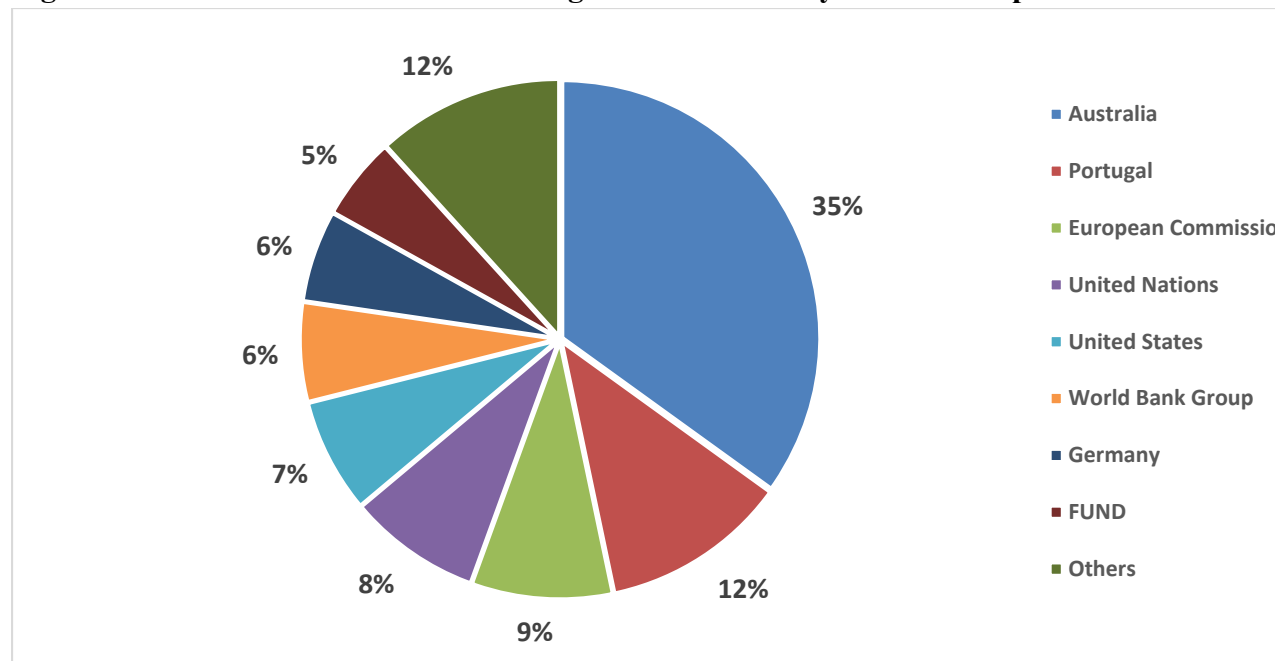
In addition, it is important to note that forecasted funding more than one year in advance is typically unreliable. This is due to several reasons, most notably due to the fact that many donors operate on single year budgets. The dramatic decline in funding shown in the future years above is based on 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 upcoming Compact is not included in these figures even though they are likely to contribute significantly towards the donor funding landscape.

### 3.2 Development Partners in Timor-Leste

In 2021 the five donor groups that are scheduled to disburse the highest amounts of funding are as follows: Government of Australia (\$54.2 million; 35.0% of total), Portugal including funding from

Camoes (\$18.2 million; 11.8% of total), the European Union (\$13.7 million; 8.9%)<sup>1</sup>, the United Nations (\$12.9 million; 8.3%), and the United States of America (\$11.1 million; 7.2 %;). Please refer to Part 5 for a detailed summary of donor and executing agency disbursements.

**Figure 3.2.1 2021 % Planned Non-lending Disbursements by Donor Group\***

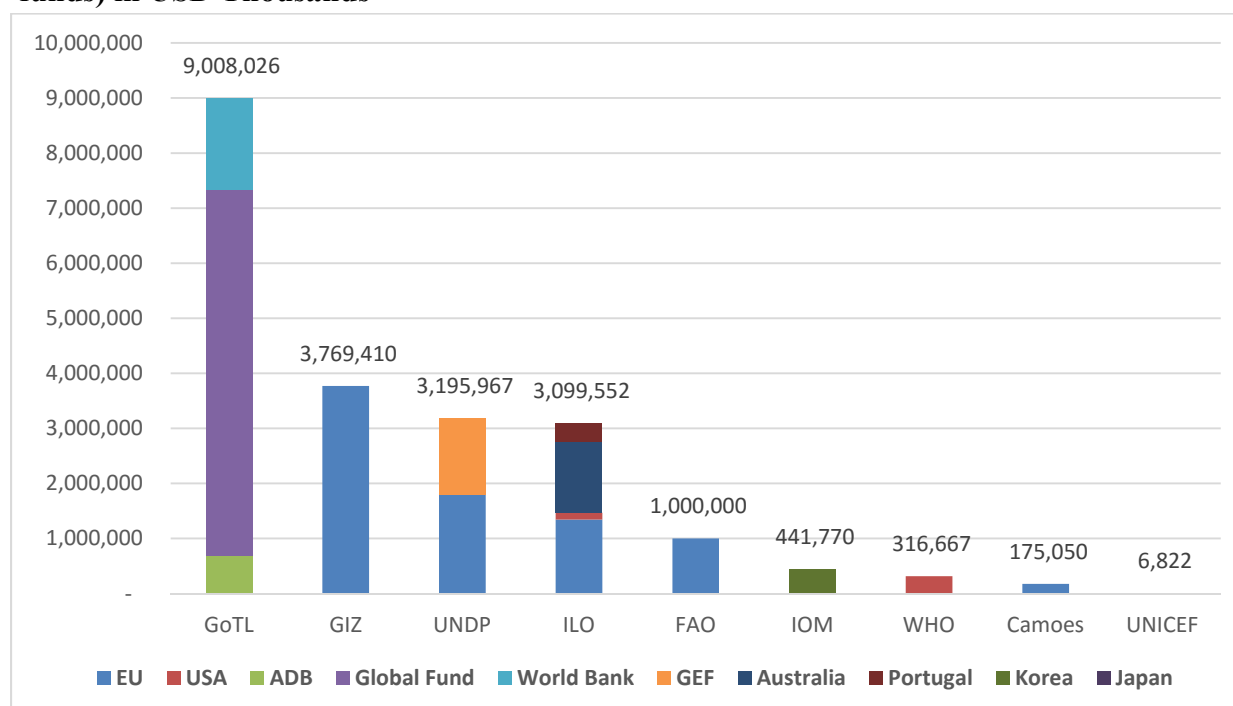


\* For a detailed list of funders and executing agencies, please refer to Part 5.

Meanwhile Figure 3.2.2 below highlights resources that have been provided to other donor and/or government agencies to execute the project. The columns represent the agencies receiving support, while the colors correspond to the sources of funding. Combined, the United Nations receives over half of its funding from external sources, accounting for \$23.9 million of its \$23.1 million that it is committed to disbursing in 2021.

<sup>1</sup> This figure does not include the approximately \$9.38 million that will be provided to the GoTL's Treasury via Direct Budget Support. This funding is intended to support Government's efforts towards PFM Reform, Decentralization, and Nutrition.

**Figure 3.2.2 2021 Planned Disbursements by Executing Agency (excluding self-executed funds) in USD Thousands**



Fund: Green Climate Funds and Global Environment Facility

The table below provides a snapshot of the scheduled top funded donor projects and programs in 2021. Australia is responsible for five of the ten projects with the highest levels of scheduled funding. The combined total of these projects represents 40.2% of all expected disbursements in 2021.

**Table 1: 2021 Top 10 donor projects with highest scheduled non-lending disbursements.**

Project Title	Development Partner	SDP Sub-pillars	2021 Total in USD millions
Ai ba Futuru - Partnership for Sustainable Agroforestry Project (PSAF)	EU and Germany	Agriculture	8.9
Australia - Timor-Leste Partnership for Human Development - Health Sector	Australia	Health	8.2
Timor-Leste: Sustainable Agriculture Productivity Improvement Project	World Bank	Agriculture	7.2
Australian NGO Cooperation Program (ANCP)	Australia	<ul style="list-style-type: none"> <li>• Agriculture</li> <li>• Health</li> <li>• Social Inclusion</li> <li>• Justice</li> <li>• Water and Sanitation</li> <li>• Public Sector Management and Good Governance</li> </ul>	6.9

Project Title	Development Partner	SDP Sub-pillars	2021 Total in USD millions
		• Education and Training	
Escolas de Referência de Timor-Leste - Centros de Formação	Portugal	Education and Training	6.0
Timor Leste Police Development Program (TLPDP)	Australia	Security	5.9
5530-Escola Portuguesa Ruy Cinatti – Centro de Ensino e Língua Portuguesa	Portugal	Education and Training	5.5
Partnership to Strengthen Village Development and Municipal Administration (PARTISIPA, formerly PNDS-SP)	Australia	Rural Development	5.4
HATUTAN Education and Nutrition Program (Beneficiary is Ministry of Education)	US Embassy	Education and Training	4.4
Australia - Timor-Leste Partnership for Human Development - Health Sector	Australia	Education and Training	4.0

### 3.3 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 2021 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 \$105.8 million, or 57.5% of total planned disbursements in 2021. This year will see a continuation of Development Partner support to the Health and Education sub-pillars, accounting for a combined total of 44.1% of all planned disbursements in the year. The third largest SDP sub-pillar supported will be Public Sector Management and Good Governance.

**Table 2: 2021 Planned Disbursements and Number of DP agencies in accordance with the pillars/sub-pillars of the Strategic Development Plan 2011-2030(non-lending only)**

Strategic Development Plan 2011-2030		2021 Planned Disbursements				
Pillar	Sub-pillar	# of Projects	# of Donors	# Executing (non-gov)	(US\$ Millions)	% of Total
<b>Social Capital</b>	Education and Training	36	11	11	39.1	25.2
	Health	32	13	11	34.3	22.1
	Social Inclusion	22	13	12	14.0	9.0
	Environment	8	5	5	1.8	21.2
	Culture and Heritage	1	1	1	0.2	0.1



Strategic Development Plan 2011-2030		2021 Planned Disbursements				
	<b>Sub-total</b>	90	23	19	89.4	<b>57.7</b>
<b>Economic Development</b>	Agriculture	15	10	10	25.8	16.6
	Rural Development	3	2	2	7.9	5.1
	Tourism	4	4	4	3.6	2.3
	Private Sector Investment	1	1	1	1.5	1.0
	<i>Sub-total</i>	20	13	13	38.7	<b>25.0</b>
<b>Institutional Framework</b>	Public Sector Management and Good Governance	22	9	9	11.0	7.1
	Security	5	5	5	7.0	4.5
	Justice	7	5	5	0.9	0.6
	Foreign Affairs	1	1	1	0.6	0.4
	<i>Sub-total</i>	31	12	12	19.5	<b>12.6</b>
<b>Infrastructure Development</b>	Roads and Bridges	4	4	2	3.6	2.3
	Water and Sanitation	5	3	3	2.0	1.3
	Sea Ports	1	1	1	1.2	0.8
	Electricity	1	1	1	0.3	0.2
	<i>Sub-total</i>	10	6	7	7.1	<b>4.6</b>
<b>SDP Undefined</b>		6	3	2	0.4	0.3
<b>Total</b>		<b>150</b>	<b>27</b>	<b>22</b>	<b>155.1</b>	<b>100</b>

### 3.4 Development Partner Support in the Fight Against COVID-19

Development Partners have been an important source of funding and technical support throughout the Coronavirus pandemic. Many development partners developed completely new COVID-19 response activities, for example through the purchasing of Personal Protective Equipment and support to the National Laboratory to increase testing capacity. Meanwhile, others provided additional support to existing programs and activities, for example Australia injected additional funds into its TOMAK (To'os ba Moris Di'ak) program in order to contribute to food security.

In total, development partners have reported to committing over USD \$40 million in support of Coronavirus related activities, including brand new initiatives and/or adjustment of existing activities. Activities range in values from \$1,000 to \$4.7 million and support areas ranging from the 9 medical support pillars to supporting food security, economic recovery, water and sanitation, social inclusion, and gender. Annex 1 provides an list of activities reported up to the date of publication. This list should not be considered as exhaustive but instead should be taken as a snapshot of activities. In addition, the figures presented here are *committed figures for the entirety of the project or activity*, therefore they should not be seen as being dedicated solely to 2021.

## Part 4: External Assistance by Beneficiary Institution

### 4.1 External Assistance by RDTL Beneficiary Institutions (non-lending)

The following tables provide a more detailed snapshot of planned Development Partner support in 2021. 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 2021-2024 were included.

**Table 3: External Assistance by RDTL Beneficiary Institution**

Government Agency	Planned Disbursement in US\$ Thousands 2021-2021				Project Count
	2021	2022	2023	2024	
Ministry of Health	33,692	18,157	10,654	6,209	34
Ministry of Education, Youth and Sport	28,103	18,098	14,917	1,670	22
Ministry of Agriculture and Fisheries	24,308	18,486	1,077	0	14
Ministry of Higher Education, Science and Culture	8,080	7,393	3,097	1,696	11
Ministry of Interior	7,531	1,099	921	7	6
Ministry of State Administration	6,465	0	0	0	2
Ministry of Public Works	5,830	307	0	0	9
RDTL Institution Unspecified	5,098	1,919	1,720	1,086	7
Ministry of Social Solidarity and Inclusion	4,573	218	90	7	8
Ministry of Tourism, Commerce and Industry	3,741	1,369	642	0	5
Office of the Prime Minister	3,161	10	0	0	3
Secretary of State for Equality and Inclusion	2,973	0	0	0	3
Secretariat of State for the Environment	2,018	1,136	747	315	6
Ministry of Finance	1,975	44	9	9	9
Public Service Commission	1,482	292	292	0	2
Ministry of Transport and Communication	1,228	0	0	0	1
Ministry of Foreign Affairs and Cooperation	1,169	957	896	0	5
Region of Oecusse	984	0	0	0	2
Ministry of Justice	805	16	1	1	5
Secretariat of State for Vocational Training Policy and Employment	674	10	0	0	4
Secretary of State for Social Communication	350	0	0	0	1
Anti Corruption Commission	44	15	0	0	1
Courts - Court of Appeal	44	15	0	0	1
National Parliament	44	15	0	0	1
Ministry of Parliamentary Affairs and Social Communication	0	0	0	0	1
Support Government Sector	144,371	69,557	35,063	11,002	185
Non-government sector	10,715	2,185	62	0	15
<b>Grand Total</b>	<b>155,086</b>	<b>71,742</b>	<b>35,125</b>	<b>11,002</b>	<b>195</b>

### 4.1.1 Ministry of Health

The Ministry of Health is set to be the largest beneficiary of development partner support in 2021, accounting for \$33.7 million, or 21.7% of all donor projected contributions in 2021.

Project Title Supporting the Ministry of Health	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
Australia - Timor-Leste Partnership for Human Development - Health Sector	Australia	Australia's partnership with the Ministry of Health (MoH) supports the delivery of quality and inclusive primary health care services, through developing the capacity of frontline service providers (midwives, doctors) to provide inclusive healthcare services in their relevant health facilities; providing family planning services and sexual and reproductive health (SRH) education; support to mental health services; creating demand for maternal and child health services through the Liga Inan program and community-based monitoring model for health; creating a high quality, fully functional ambulance transport service to provide emergency healthcare services to all Timorese. PHD is also supporting the Ministry of Health to facilitate sanitation improvements in Viqueque and Lautem with the target of achievement ODF status in both Municipalities. PHD also provides technical advice to government and its partners on nutrition specific and sensitive development, disability inclusion, gender equality and the empowerment of women and girls through health.	<ul style="list-style-type: none"> <li>• Technical Support to implement MoH's COVID-19 Response and Recovery Plan</li> <li>• Health Design approved between MoH and DFAT for next five years focusing on strengthening primary health care</li> <li>• Liga Inan and Ambulance Transport Services commence transition to MoH management</li> <li>• Training provided in partnership with MOH / INS / HNGV and new skills applied by frontline providers</li> <li>• Family Planning targets from NHSSP jointly met through MoH / MSTL service delivery cooperation</li> <li>• MSupply system installed and utilised by relevant National Directorates and Municipal Health Services, HNGV, Referral Hospitals and CHCs</li> <li>• Mental health and inclusive health services for people with disability strengthened through formal partnerships with MoH and PRADET/RHTO</li> <li>• Sanitation programming in Viqueque and Lautem to support Environmental Health Department, Health Promotion Department and the two Municipal Health Services to achieve ODF in both Municipalities.</li> </ul>	8,149	0	0	0
National TB Programme (NTP) and Resilient and Sustainable Systems for Health (RSSH)	MoH with funding from The Global Fund to Fight AIDS, Tuberculosis and Malaria Funds	MoH-NTP and relevant Directorates will implement the TB services and RSSH through Global Fund grant for the period 2021-23 as its Principal Recipient (PR). MOH will support national ownership and build on national capacity for implementation. The responsibilities of implementing TB services and RSSH at all levels, which are integrated with the general health system, are done through defined work plan, operational guidelines of the NTP, and quarterly coordination meetings between PR, Sub-Recipients and technical partners.	The project will provide necessary funding support to the MoH as per agreed work plan in implementing National TB Programme and RSSH with a goal to achieve a rapid decline in incidence, mortality and morbidity due to TB while moving on path of ending TB to achieve reduction in the incidence of TB (all forms) by 50% by 2025 and 90% by 2035 (from 2015 baseline figure) and to improve transition and sustainability plans, where domestic resources are used, and health systems improvements are institutionalized.	3,571	2,497	2,280	0
Strategic Priority 1: 2020-21 TLS ACTIVITY WORKPLAN SP-1 Universal Health Coverage (UHC)	WHO	Strengthen Universal Health Coverage (UHC): 1). Strengthened health systems in support of universal health coverage without financial hardship, including equity of access based on gender, age, income, and disability; 2) Improved human capital across the life course; 3) Noncommunicable diseases prevented, treated, managed,	WHO provide technical and financial support to MoH to strengthen the health systems to promote Universal Health Coverage (UHC) through strengthen policies and strategies on human resources for health, health financing and essential medicines; prevention and control of diseases and deaths related to communicable/Vaccine preventable	2,774	2,913	3,058	3,211

Project Title Supporting the Ministry of Health	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
		and their risk factors controlled, and mental health prioritized and improved; 4). Accelerated elimination and eradication of high-impact communicable diseases; 5). Antimicrobial resistance decreased	Diseases and non-communicable diseases/chronic diseases, mental health, oral and eye health and road safety; and promote reproductive health, maternal and child health by reducing deaths associated with maternal, infants and child; and reduce antimicrobial resistance.				
Category 4 (Health Systems); 4.1 National Health Policies, Strategies & Planning; 4.2 Integrated People-centered Health Services; 4.3 Access to Medicines & Health Technology; 4.4 Health System Information & Evidence based/Health Research	WHO	Category 4 (Health Systems); 4.1 National Health Policies, Strategies & Planning; 4.2 Integrated People-centered Health Services; 4.3 Access to Medicines & Health Technology; 4.4 Health System Information & Evidence based/Health Research	Information not provided	1,845	1,845	0	0
National Malaria Programme (NMP)	MoH with funding from The Global Fund to Fight AIDS, Tuberculosis and Malaria Funds	MoH-NMP as the Principal Recipient (PR) will support national ownership and build on national capacity for programme implementation. The programme will prevent re-establishment of malaria transmission in Timor-Leste, maintain zero mortality due to locally acquired malaria and aim for achieving WHO malaria-free certification.	The project will provide necessary funding support to the MoH as per agreed work plan in implementing National Malaria Programme with a goal to remain free of indigenous malaria	1,819	1,390	729	0
TOMAK-Farming for Prosperity (Timor-Leste)	Australia	TOMAK is Australia's flagship rural development program in Timor-Leste, building on previous programming that has established a deep engagement with rural communities. The Program is currently working in 66 suco in three municipalities (Baucau, Bobonaro and Viqueque) with a primary focus on improving household food security and nutrition, and helping rural families engage in profitable agricultural markets. TOMAK commenced in June 2016 and will run for an initial five year period, with the possibility of being extended for an additional five years to 2026.	Information not provided	1,767	0	0	0
HATUTAN Education and Nutrition Program (Beneficiary is Ministry of Health)	US Government	HATUTAN Education and Nutrition Program: McGovern-Dole International Food for Education and Child Nutrition Program funded by the US Department of Agriculture is a five-year program to improve literacy, learning, health and nutrition of children and adults in Timor-Leste through sustainable, comprehensive, coordinated, and evidence-	Information not provided	1,448	1,144	734	0

Project Title Supporting the Ministry of Health	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
		based interventions. The program works in 4 municipalities: Ainaro, Ermera, Liquica and Manatuto providing support for the school feeding program in all the pre-schools and primary schools (440 schools) and support for community health, student literacy and school management in half of these schools and their surrounding communities (220) targeting the more rural and remote schools.					
Capacity Building on Tuberculosis Diagnosis and Management in Timor-Leste	KOICA	This Project is aiming at increasing the rate of diagnosed TB patient by providing the service to the community as well as providing the technical service to the National TB Program (NTP) to enhance the TB management system	Information not provided	1,326	1,328	0	0
Category 1: Communicable Diseases: 1.1.HIV/AIDS; 1.2.TB; 1.3.Malaria; 1.4.NTDs (Neglected Tropical Diseases); 1.5.EPI/VPDs (Expanded Program on Immunization/Vaccine Preventable Diseases)	WHO	Category 1: Communicable Diseases: 1.1.HIV/AIDS; 1.2.TB; 1.3.Malaria; 1.4.NTDs (Neglected Tropical Diseases); 1.5.EPI/VPDs (Expanded Program on Immunization/Vaccine Preventable Diseases)	Information not provided	1,270	1,270	0	0
National HIV/AIDS Programme (NAP)	MoH with funding from The Global Fund to Fight AIDS, Tuberculosis and Malaria Funds	MoH-NAP as the Principal Recipient (PR) will support national ownership and build on national capacity for programme implementation. The programme will be implementing the following modules: Prevention modules for MSM, FSW and TG persons; Differentiated HIV Testing; Treatment, care and support; HIV-TB Collaborative Activities; PMTCT; Human Rights; and Health Management Information Systems and M&E	The project will provide necessary funding support to the MoH as per agreed work plan in implementing National HIV/AIDS Programme with a goal to end HIV transmission, stop people dying from AIDS and control STIs for a healthy Timor-Leste.	1,263	1,114	1,088	0
Corporate Pillar 4	WHO	More effective and efficient WHO to better supporting countries: WHO leadership and enabling to 1). Strengthened leadership, governance, management and advocacy for health; 2). Improved financial, human and administrative resources management towards transparency, efficient use of resources, and effective delivery of results; 3). Strengthened country capacity in data and innovation	Information not provided	1,058	1,111	1,167	1,313
Provide nutritious foods and raise awareness through social behaviour change communication (SBCC) for children under 5, adolescent girls and	WFP	1, WFP will contribute towards the national targets for improving nutrition and access to adequate, nutritious and affordable food all year round, as stated in the Zero Hunger Challenge Plan of Action, National Nutrition Strategy, and National Food and Nutrition Security Policy. The overarching goal is a Hunger and Malnutrition Free Timor-	WFP has handed over the program of Targeted Supplementary Feeding Programme (TSFP) to the Ministry of Health (MoH) and WFP will continue to provide technical support to the MoH on the TSFP. WFP is collaborating with the MoH and SAMES to maximize the utilization of in-country stocks to minimize expected	933	0	0	0

Project Title Supporting the Ministry of Health	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
pregant and lactating women and other targeted individuals (activity category 6)		Leste by 2025, contributing to the achievement of SDG target 2.2 by 2030. Strategic Outcome 2 is intended to develop government capacity across key ministries in specific areas in which WFP has a comparative advantage, namely monitoring and evaluation, Supply Chain Management (SCM) and service delivery at municipal level. This Strategic Outcome contributes to SDG target 17.9.	pipeline breaks while working on covering overall mid-to-long-term needs to ensure the continuity of the nutrition programme				
Strengthening Service Assistance for Primary Health Care through Community Participation in Atauro & Metinaro Administrative Posts, including remote areas in Dili.	Japan	This project has the objective to promote access to primary health service in Atauro and Metinaro Administrative Posts, including remote areas in Dili. The project surely contributes to achievement of Universal Health Coverage through construction of health post, with providing supporting equipment in Metinaro, installation of one unit of boat in Atauro and provides training to health staffs.	In 2021, the project aims to provide the medical treatment such as vaccination to children in Atauro and Metinaro district. As the vision of Ministry of Health is "Healthy East Timorese people in a healthy East Timor ", this project enables community in remote area to have access to primary health services. In this sense, this project will indirectly contribute the vision of the ministry.	800	640	0	0
Community-Based Active Case Detection and Management of Tuberculosis in Timor-Leste. MA.0472	IOM	The objective of the project is to contribute to the reduction of the TB epidemic in line with the national End TB Strategy by increasing access to TB diagnostics in hard to reach populations by a systematic screening using a mobile TB clinic. The project has two outcomes 1) Increased case detection in TB affected populations and 2) Enhanced capacity of health services personnel and community health volunteers. The project aims to symptomatically screen 148,838 people and identify at least 1,133 cases of all forms through active case finding. In addition, the project will build the capacity of health professionals and PSF to improve TB case detection	Support to the NTP by directly linking and contributing to the existing TB care and prevention programme of the NTP in particular through enhancing TB case notification by improving access to more remote areas and more effective systematic case detection. The project approaches and activities follow the guidelines and strategies of the NTP. All the activities will be implemented in collaboration with the existing structure of national TB programme under the NTP authorities. With the support of this program the NTP will strengthen specific components of the strategy which can then be scale to other areas in Timor-Leste.	700	700	0	0
Chinese medical Team	China	Upon the request of Timorese government, the Chinese government has consecutively dispatched 7 batches of the Chinese Medical Teams that consisted 12 members to work in Timor-leste since 2004. Each team served for two years mainly in Guido Valadares National 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.	Information not provided	600	0	0	0



Project Title Supporting the Ministry of Health	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
Strategic Priority 3: 2020-21 TLS ACTIVITY WORKPLAN SP-3	WHO	People better enjoying better health and well-being: Health impacts of climate change, environmental risks and other determinants of health addressed, including in small island developing States and other vulnerable settings	WHO provide technical and financial support to MoH in working with partners to promote health and well being by addressing social determinants of health such as: promote good nutrition and diets and food safety, promote water, sanitation and hygiene and address impact of climate change in health, promote school health.	541	568	597	626
Strategic Priority 2: 2020-21 TLS ACTIVITY WORKPLAN SP-2 Health Emergencies	WHO	People better protected from health emergencies: Strengthened national, regional and global capacities for better protecting people from epidemics and other health emergencies and ensuring that populations	WHO provide technical and financial support to MoH in working with partners to strengthen diseases surveillance and International Health Regulation (IHR), strengthen emergency preparedness and response for health for All-Hazards approach (natural disasters, man-made disasters and outbreaks, epidemics and pandemics)	533	560	588	661
Provide technical expertise for the development of an efficient and effective supply chain management system to government (activity category 9)	WFP	There will be two main strategic outcomes. Under Strategic Outcome 1, WFP will contribute towards the national targets for improving nutrition and access to adequate, nutritious and affordable food all year round, as stated in the Zero Hunger Challenge Plan of Action, National Nutrition Strategy, and National Food and Nutrition Security Policy. The overarching goal is a Hunger and Malnutrition Free Timor-Leste by 2025, contributing to the achievement of SDG target 2.2 by 2030. Strategic Outcome 2 is intended to develop government capacity across key ministries in specific areas in which WFP has a comparative advantage, namely monitoring and evaluation, Supply Chain Management (SCM) and service delivery at municipal level. This Strategic Outcome contributes to SDG target 17.9.	Support the government to strengthen the supply chain system of the organization to enable the uninterrupted supply of medical supplies to the health facilities. Providing technical assistance to improve supply chain systems including inventory management, warehouse management.	497	0	0	0
Australia - Timor-Leste Partnership for Human Development - Other (Multisector)	Australia	Through PHD, Australia provides technical support to government counterparts, and core funding and advice to peak Disabled People's Organisations to foster the leadership and voice of persons with disabilities and improve delivery of services. PHD also provides technical advice to government and its partners on gender equality and the empowerment of women and girls with a focus on health, education and social protection	See description in first entry of Partnership for Human Development above	495	0	0	0

Project Title Supporting the Ministry of Health	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
Timor Leste Human Capital Programmatic ASA (P172706)	WB	This activity aims to develop a policy engagement with the Government of Timor Leste to advise on increasing the effectiveness of social sector expenditure, with an aim to enhance the human capital accumulation in the country.	Report and capacity building	364	364	50	0
Provide technical assistance and evidence to government and partners for enhancing efficiency of national programmes and safety nets (activity category 9)	WFP	There will be two main strategic outcomes. Under Strategic Outcome 1, WFP will contribute towards the national targets for improving nutrition and access to adequate, nutritious and affordable food all year round, as stated in the Zero Hunger Challenge Plan of Action, National Nutrition Strategy, and National Food and Nutrition Security Policy. The overarching goal is a Hunger and Malnutrition Free Timor-Leste by 2025, contributing to the achievement of SDG target 2.2 by 2030. Strategic Outcome 2 is intended to develop government capacity across key ministries in specific areas in which WFP has a comparative advantage, namely monitoring and evaluation, Supply Chain Management (SCM) and service delivery at municipal level. This Strategic Outcome contributes to SDG target 17.9.	Procurement of blending machinery to fortify locally available rice for school children under school feeding program. Validation of the installation of blending machinery for fortified rice production in the country to ensure fortified rice is safe for consumption by school aged children. Support technical assistance on development of food safety guideline for school feeding program. Provide technical assistance to produce information, communication and education materials and food safety , rice fortification. Advocating key findings FNG 2019 analysis to line Ministries and stakeholders and donors to improve food insecurity and reduction of malnutrition. Develop national food standard and safety by providing technical assistance to MoH and relevant Ministries. Scale up of rice fortification program in 4 municipalities in 2021 targeting school aged children. Provide training on quality assurance and quality control on food safety to operators and management of CNL on fortified rice production and distribution to pilot schools. Develop Food Fortification Decree Law in collaboration with line Ministries under KONSSANTIL.	358	0	0	0
COVID-19 (Corona Virus Disease 2019)	WHO with funding from DFID, Germany, Australia, and USA	COVID-19: To prepare the response and minimize the impact of a COVID-19 epidemic in Timor-Leste: 1) To reduce the incidence of serious diseases and fatalities caused by COVID-19 in Timor-Leste; 2) To minimize the social and economic impact resulting from the pandemic threat	WHO provide technical and financial support to MoH in filling the gaps and ensuring to prevent and control of COVID-19 to reduce the illnesses and deaths attributed to COVID-19	317	0	0	0
COVID-19 Emergency Response in Timor-Leste - CSO-LA/2020/416-359	EU	The global objective of this direct award is to strengthen civil society's capacity to support the most vulnerable and economically disadvantaged people in response to the COVID-19 global emergency. The proposal needs to cover the three objectives of the direct award below: Specific objective(s): (1) To reinforce and support Timorese public and/or private health sector; (2) To mitigate the impact of the COVID-19 crisis effect on the economy; (3) To mitigate the social impacts on the population	1. Water system support at health facilities, Suco offices, Churches, safe houses, and vulnerable households (i.e. handwashing stations (includes soap), water tanks), 2) COVID-19 prevention awareness outreach and messaging, 3) Distribute hygiene kits at health posts, Servisu Integrado Saude Comunitaria/ Community Health Outreach Service (SISCa) and community health centres, and households, and 4) Support local media organisation to promote factual COVID 19 information with a focus on countering fake news;	280	0	0	0

Project Title Supporting the Ministry of Health	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
PIP (Pandemic Influenza Preparedness Framework)	WHO	PIP (Pandemic Influenza Preparedness Framework): 1). National influenza laboratory and surveillance systems contribute to GISRS for timely risk assessment & response measures; 2). National pandemic influenza preparedness plans are updated in the context of all-hazards preparedness and global health security.	Information not provided	222	233	245	275
"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. Dissabilities 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. Dissabilities and Rehabilitation; 2.5. Nutrition	Information not provided	173	173	0	0
Category 3: Promoting health through life-course: 3.1 Reproductive, Maternal, Newborn, Child and Adolescent Health (RMNCAH); 3.2 Aging & Health; 3.3 Gender, Equity & Human Rights Mainstreaming; 3.4 Social Determinants of Health; 3.5 Health& Environmental	WHO	Category 3: Promoting health through life-course: 3.1 Reproductive, Maternal, Newborn, Child and Adolescent Health (RMNCAH); 3.2 Aging & Health; 3.3 Gender, Equity & Human Rights Mainstreaming; 3.4 Social Determinants of Health; 3.5 Health& Environmental	Information not provided	158	158	0	0
Nutrition and Eating Habits Improvement by Spreading "Furikake" Project	Japan	This three-year duration project from 2019 to 2021, on its first year PARCIC has already built a processing centre of Furikake in Biqueli Village, Administrative post of Atauro, Dili Municipality to produce 'Furikake', nutritious food made of dried fish, moringa, sesame, turmeric and galangal. Furikake is flakes of dried vegetables and fishes to sprinkle on cooked rice. On the second year (now), female members of BIATA Cooperative will produce furikake in the referred center for commercial distribution in Dili and also for introduction to schools to support the school feeding program in Dili Municipality. During the 3 years, along with education on nutrition, the project will promote the local products as nutritious foods in Timor-Leste through social media and television.	In 2021, the project aims to include "furikake" in school-feeding program in Dili and Ermera, so that children's health condition will be improved. As the vision of Ministry of Health is "Healthy East Timorese people in a healthy East Timor", this project will indirectly benefit the ministry's vision to be accomplished. This project also aligns with Ministry of Education, Youth and Sport's role "Strengthen teaching and learning conditions" since spreading furikake ensures the good health of children so that they will be able to focus on their study.	112	0	0	0

Project Title Supporting the Ministry of Health	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
Rehabilitation of Lospalos Public Health Center in Fuiloro Village, Lospalos Administrative Post, Lautem Municipality	Japan	This project will rehabilitate Lospalos Public Health Center (detail: Emergency Department (two doctor's rooms, chef's room, laundry room, meeting room, radiology room, admin room, emergency room, warehouse, two toilets on 284m2 land) , Maternity Department (waiting room, midwife's room, documents' storeroom, pharmacy, delivery room, hospitalization room and two toilets on 198m2 land) and the connecting corridor(29m).	Rehabilitating Lospalos Health Center and improve the medical environment and quality of health care	90	0	0	0
OCR (Outbreak and Crises Response)	WHO	In acute/unforeseen emergencies and disasters with public health consequences, Emergency Response Framework implemented	Information not provided	66	69	73	76
Category 12 (Preparedness, Surveillance & Response): 5.1 Alert & Response Capacities; 5.2 Epidemic & Pandemic Prone Diseases; 5.3 Emergency Risk & Emergency Management (EPR);	WHO	Category 5 (Preparedness, Surveillance & Response): 5.1 Alert & Response Capacities; 5.2 Epidemic & Pandemic Prone Diseases; 5.3 Emergency Risk & Emergency Management (EPR);	Information not provided	53	35	0	0
The Australian Volunteer program (AVp)	Australia	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. Australian volunteers 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 through the contribution of volunteers	Through the placement of professional volunteers, enhance quality and access to primary, secondary and the broad spectrum of health-related services through development of technical skills, administration and management capacity, education, awareness and advocacy.	42	42	42	42
Increasing Community Resilience in Oecusse	USAID	The Increasing Community Resilience in Oecusse Project is a five year project (2015-2020) 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.	The activity was previously scheduled to end on November 10,2020, however, the implementation of activities were suspended from March 24 to June 26 due to the imposition of the state of emergency in the country due to the COVI-19 Pandemic. Therefore, in 2021 (ending March 19, 2021), the activity will be focusing on completing all major activities planned in 2020, including Community-Based Management and Governance of Water Source & Distribution Systems; Cooperation and Transfer of Support Between Government and Local Authorities/Communities; Water source Conservation and System Improvement; Piping System	34	0	0	0

Project Title Supporting the Ministry of Health	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
			Improvement; Mentoring of Saving and Credit Groups (SCG); Gender Mainstreaming ; and Handover Ceremonies				
Timor-Leste Public Expenditure Review: Education and Health (P170252)	WB	This activity entails the production of a Public Expenditure Review (PER) to inform government decisions regarding the strategic prioritisation and resource allocation in the education and health sectors (in the context of the preparation of the state budget) with a view to improving service delivery and human development outcomes	Report and capacity building	29	0	0	0
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 Child Survival and Development programme will continue to support the government of Timor-Leste in the areas of : a). accelerating efforts to improve coverage of high-impact nutrition interventions b) supporting maternal, neonatal and child health (MNCH), including antenatal care, essential newborn care, postnatal care, immunization, and community case management of pneumonia and diarrhoea, supporting efforts towards universal health coverage. c). supporting WASH services in rural communities, and increasingly in urban areas, advocating for increased public financing of affordable water and sanitation supply, promoting innovation and partnerships on climate-resilience, strengthening community, market and finance-based approaches to total sanitation.	4	4	4	4
<b>Grand Total</b>				<b>33,692</b>	<b>18,157</b>	<b>10,654</b>	<b>6,209</b>

#### 4.1.2 Ministry of Education, Youth and Sport

The Ministry of Education, Youth and Sport, includes the Secretary of State for Youth and Sport and is scheduled to be the second highest beneficiary of development partner funded programs, totaling \$28.1 million, or 18.1% million of all 2021 scheduled disbursements.

Project Title Supporting the Ministry of Education, Youth and Sport	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
10383 - Escolas de Referência de Timor-Leste - Centros de Formação	Portugal	Support to the development of a preschool, basic education, and secondary education system in Timor-Leste. This includes the establishment of 13 model schools, one per district.	Information not provided	6,010	6,068	6,127	0

Project Title Supporting the Ministry of Education, Youth and Sport	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
5530-Escola Portuguesa Ruy Cinatti – Centro de Ensino e Língua Portuguesa	Portugal	Provide learning opportunities for nearly 800 students based on the Portugueses education model.	Information not provided	5,508	5,838	3,848	0
HATUTAN Education and Nutrition Program (Beneficiary is Ministry of Education)	US Government	HATUTAN Education and Nutrition Program: McGovern-Dole International Food for Education and Child Nutrition Program funded by the US Department of Agriculture is a five-year program to improve literacy, learning, health and nutrition of children and adults in Timor-Leste through sustainable, comprehensive, coordinated, and evidence-based interventions. The program works in 4 municipalities: Ainaro, Ermera, Liquica and Manatuto providing support for the school feeding program in all the pre-schools and primary schools (440 schools) and support for community health, student literacy and school management in half of these schools and their surrounding communities (220) targeting the more rural and remote schools.	Information not provided	4,416	3,488	2,239	0
Australia - Timor-Leste Partnership for Human Development - Other (Multisector)	Australia	Australia's partnership with the Ministry of Education, Youth and Sports (MoEYS) improves teaching practice in the classroom (in basic education) through a combination of in-line training and mentoring and the timely use of evidence and feedback. Additional assistance is provided to pre-service teacher training, curriculum distribution, and literacy activities to encourage the development of a reading culture. The investment supports the roll out of the Ministry's basic education curriculum, which includes child-centred teaching practices. PHD also provides technical advice to government and its partners on nutrition sensitive development, disability inclusion, gender equality and the empowerment of women and girls through education.	<ul style="list-style-type: none"> <li>• Program Strategy and transition plan for ALMA approved between MoEYS and DFAT</li> <li>• M&amp;E of ALMA Strengthened at national and sub-national level (use of eskola technical platform and submission of regular reports)</li> <li>• Distribution Services transition to MoEYS management</li> <li>• Technical support provided to MoEYS ALMA teams (national &amp; subnational) to further improve child-centred teaching practices in basic education</li> <li>• Child Functionality Screening Tool utilised by MoEYS to identify children with disabilities</li> <li>• Women leaders and teachers in schools demonstrate increased confidence and capacity to exercise their leadership</li> <li>• Technical support provided to MoEYS EMULI teams (national &amp; subnational) to enhance multilingual education</li> <li>• MoEYS actions from Disability National Action Plan (DNAP), Comprehensive National Action Plan for Nutrition &amp; Food Security (CNAP – NFS) and the Maubisse Declaration included in MoEYS AAP and budget where feasible</li> </ul>	4,008	0	0	0
Joventude ba Mudansa - Youth for Change	Germany	8 initiatives for civic engagement and violence prevention, especially prevention of violence against women and girls,	Routine training to youth promoters, training to village youth representatives, supporting youth promoters and	2,521	0	0	0



Project Title Supporting the Ministry of Education, Youth and Sport	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
		are established in formal and non-formal educational institutions in cooperation with youth promoters in 4 municipalities. 70 % of 2000 participants (of whom at least 40 % are young women or girls) who have benefited from initiatives in the field of violence prevention indicate that their participation in the initiatives contributed to behavioral change with regard to gender equality and the use of violence 50 trained Youth Promoters (of whom at least 30 % are young women and girls) participate in 20 sucos of 4 selected municipalities in the implementation of activities to prevent violence and foster community-need as-based initiatives for civic engagement.	village youth representatives in developing village plan for youth, study tour to Germany (depending on the evolution of COVID 19 pandemic), sensitization campaign against gender-based violence, promoting traditional sports and sport for development, training for prison inmates on civic education, conflict prevention, anger control and social reintegration.				
Basic Education Strengthening and Transformation Project (P166744) - TF0B2130	MoEYS with WB funds	To improve the learning environment of basic education schools and increase the efficiency and equity of basic education programs.	Capacity building and learning improvement.	1,670	1,670	1,670	1,670
10435 – Financial Envelope for the Education Sector	Camões-Instituto Da Cooperacao E Da Lingua	Information not provided	Information not provided	1,167	0	0	0
Tertiary Education	New Zealand	Up to 13 Scholars to be awarded each year	Information not provided	787	787	787	0
Australia - Timor-Leste Partnership for Human Development - Other (Multisector)	Australia	Through PHD, Australia provides technical support to government counterparts, and core funding and advice to peak Disabled People's Organisations to foster the leadership and voice of persons with disabilities and improve delivery of services. PHD also provides technical advice to government and its partners on gender equality and the empowerment of women and girls with a focus on health, education and social protection	See description of Partnership for Human Development – Education Sector above.	495	0	0	0
Workforce Development Program	Australia	This activity has three main activities components: 1). Skill Development Program (SDP); 2). English Language Program is an activity to improve the quality of English language teaching at schools and universities in Timor-Leste, particularly supporting UNTL in establishing the English Language Centre (ELC) 3). Australia Development Scholarship It is an ongoing scholarship program that offered to Timorese citizens to undertake tertiary study at institutions in Australia.	Provide 20+ scholarships per year for Timor-Leste emerging leaders at high quality Australian Universities in Undergraduate, Post Grad and PhD areas where Timor-Leste system does not provide or in priority areas identified by GoTL. Provide short courses for public servants and people with disabilities to improve their access to scholarships and other professional development opportunities.	481	0	0	0

Project Title Supporting the Ministry of Education, Youth and Sport	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
9451-Global project, scholarship program	Camões-Instituto Da Cooperacao E Da Lingua	Provisionary funds established to support potential scholarship programs.	Information not provided	246	246	246	0
Nutrition and Eating Habits Improvement by Spreading "Furikake" Project	Japan	This three-year duration project from 2019 to 2021, on its first year PARCIC has already built a processing centre of Furikake in Biqueli Village, Administrative post of Atauro, Dili Municipality to produce 'Furikake', nutritious food made of dried fish, moringa, sesame, turmeric and galangal. Furikake is flakes of dried vegetables and fishes to sprinkle on cooked rice. On the second year (now), female members of BIATA Cooperative will produce furikake in the referred center for commercial distribution in Dili and also for introduction to schools to support the school feeding program in Dili Municipality. During the 3 years, along with education on nutrition, the project will promote the local products as nutritious foods in Timor-Leste through social media and television.	In 2021, the project aims to include "furikake" in school-feeding program in Dili and Ermera, so that children's health condition will be improved. As the vision of Ministry of Health is "Healthy East Timorese people in a healthy East Timor", this project will indirectly benefit the ministry's vision to be accomplished. This project also aligns with Ministry of Education, Youth and Sport's role "Strengthen teaching and learning conditions" since spreading furikake ensures the good health of children so that they will be able to focus on their study.	112	0	0	0
Construction of Central Primary School Building in Manusae Village, Hatulia Administrative Post, Ermera Municipality	Japan	In order to improve educational and sanitary environment for primary school students in Manusae Village, Hatulia Administrative Post, Ermera Municipality, this project demolishes existing school building and toilet and constructs new school building based on the MEJD's standard (detail: 3 classrooms with 3 blackboards and 6 pin-boards, boy's bathroom (three urinals, two toilets and one basin), and girl's bathroom (three toilets and two basins) in total 277.42m2).	Providing new primary school building and improving educational and sanitary environment for students and teachers.	95	0	0	0
Construction of Primary School Building in Ainaro Village, Ainaro Administrative Post, Ainaro Municipality	Japan	In order to improve educational and sanitary environment for Bulico primary school students in Ainaro Village, Ainaro Administrative Post, Ainaro Municipality, this project demolishes one of the existing school buildings and constructs new school building based on the MEJD's standard (detail: 3 classrooms with 3 blackboards and 6 pin-boards, boy's bathroom (three urinals, two toilets), girl's bathroom (three toilets), 1 unisex toilets, 3 basins and 1 water tank (4,000L) in total 277.42m2).	Providing new primary school building and improving educational and sanitary environment for students and teachers.	95	0	0	0
Construction of Classrooms and Dormitory at ESTV Claret in Maudemo Village, Tilomar	Japan	This project will build additional classrooms on 2nd floor of school building (two classrooms and stairs with an electricity installation) and also construct a two-story student dormitory (four rooms and stairs in 137.88m2) at	Providing additional classrooms and new dormitory to ESTV Claret and increasing the number of students who can participate in quality education	88	0	0	0

Project Title Supporting the Ministry of Education, Youth and Sport	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
Administrative Post, Covalima Municipality		ESTV Claret in Maudemo Village, Tilomar Administrative Post, Covalima Municipality.					
Construction of Primary School building in Lissadila Village, Maubara Administrative Post, Liquiça Municipality	Japan	It demolishes toilets and construct new school building based on the MEJD's standard (detail: three classrooms, five toilets three urinals, four basins in total 277.42m2). Also it provides one blackboard and two pin-boards to each classroom (three blackboards and six pin-boards in total) and one water tank (3,000L) to this school.	Providing new primary school building and improving educational and sanitary environment for students and teachers.	88	0	0	0
Construction of Primary School Building in Orlalan Village, Laclubar Administrative Post, Manatuto Municipality	Japan	It will construct a permanent school building based on MEJD's standard (detail: three classrooms, five toilets, three urinals, three basins on 254.54m2 land) at Primary School in Orlalan village, Laclubar administrative post, Manatuto municipality, and also will provide one blackboard and two pin-boards to each classroom (three blackboards and six pin-boards in total) and install a water tank (4,000L).	Providing new primary school building and improving educational and sanitary environment for students and teachers.	88	0	0	0
Construction of Primary School Building in Daudere Village, Lautem Administrative Post, Lautem Municipality	Japan	It will construct a permanent school building based on MEJD's standard (detail: three classrooms, five toilets, three urinals, 4 basins on 254.54m2 land) at Aelefa Primary School in Daudere Village, Lautem Administrative Post, Lautem Municipality, and also provide one blackboard and two pin-board to each classroom (three blackboards and six pin-boards in total) and install a water tank (4,000L).	Providing new primary school building and improving educational and sanitary environment for students and teachers.	88	0	0	0
Provide technical expertise for the development of an efficient and effective supply chain management system to government (activity category 9)	WFP	There will be two main strategic outcomes. Under Strategic Outcome 1, WFP will contribute towards the national targets for improving nutrition and access to adequate, nutritious and affordable food all year round, as stated in the Zero Hunger Challenge Plan of Action, National Nutrition Strategy, and National Food and Nutrition Security Policy. The overarching goal is a Hunger and Malnutrition Free Timor-Leste by 2025, contributing to the achievement of SDG target 2.2 by 2030. Strategic Outcome 2 is intended to develop government capacity across key ministries in specific areas in which WFP has a comparative advantage, namely monitoring and evaluation, Supply Chain Management (SCM) and service delivery at municipal level. This Strategic Outcome contributes to SDG target 17.9.	Monitoring and evaluation of the school's warehouses. Assessment on schools warehouses. Improvement of warehouses and cool-chain at pilot schools in 2021. Training and capacity building support on managing school warehouses to school management and cook members. And	62	0	0	0
Construction of Women's dormitory in Costa Village, Pante-Macassar Administrative Post,	Japan	This project will construct a dormitory for female students (detail; two sleeping rooms, a study room, canteen, meeting room, kitchen, storage, two master's bedrooms with toilets, living space, four toilets, washing room, veranda on 343m2	Providing a dormitory for female student and expanding their opportunity to continue higher education	44	0	0	0

Project Title Supporting the Ministry of Education, Youth and Sport	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
Oecusse - Ambeno Special Administrative Region		land) in Costa Village, Pante-Macassar, Oecusse-Ambeno, and also provide two water tanks, three sewage tanks two beds, 36 chairs and four desks to this dormitory.					
Timor-Leste Public Expenditure Review: Education and Health (P170252)	WB	This activity entails the production of a Public Expenditure Review (PER) to inform government decisions regarding the strategic prioritisation and resource allocation in the education and health sectors (in the context of the preparation of the state budget) with a view to improving service delivery and human development outcomes.	Report and capacity building	34	0	0	0
<b>Grand Total</b>				<b>28,103</b>	<b>18,098</b>	<b>14,917</b>	<b>1,670</b>

### 4.1.3 Ministry of Agriculture and Fisheries

The Ministry of Agriculture and Fisheries is the third highest beneficiary of development partner support in Timor-Leste. Development partners will support activities with a total projected value of \$24.3 million, or 15.7% of the projected total funding.

Project Title Supporting the Ministry of Agriculture and Fisheries	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
Ai ba Futuru - Partnership for Sustainable Agroforestry Project (PSAF)	GIZ with German and European Union funding	The objective of the project is to provide an opportunity to marginalized people, in particular young women and men in rural areas, to benefit from better employment opportunities in the agroforestry systems of Timor-Leste. The agroforestry sector has a high economic potential, which is hardly being exploited at the current stage. Building on a jointly developed, conflict-sensitive and participatory planning approach, the project aims to: (i) increase the production and productivity of the agroforestry systems; (ii) strengthen the capacities of actors along selected agroforestry value chains; (iii) improve the market access for selected agroforestry products (e.g. fruits and vegetables, raw and processed wood products); and (iv) improve the institutional and organizational framework for the promotion of agroforestry.	For 2021 the project will continue with tree-planting and developing agroforestry system in the four target municipalities, continue conducting the land use planning to better mapping areas for cultivation and diminishing risks of conflict, support development of agroforestry value chain, continue support the Bamboo Institute, support teaching of agroforestry content in four TecVoc schools in Lospalos and Viqueque, support Ministry of Agriculture and Ministry of Education on Digitalization, continue support Master's Degree student to finish their study at the IPB Bogor on Agroforestry related areas, provide agribusiness training for approximately 800 beneficiaries, support capacity building of the staff of the Ministry of Agriculture, support the travel costs of Secondary Students of Agroforestry TecVoc to and from Indonesia.	8,963	7,894	0	0
Timor-Leste: Sustainable Agriculture Productivity Improvement Project	WB	SAPIP will be implemented in four watersheds, located in the municipalities of Raumoco watershed (Lautem), Belulic watershed (Ainaro), North Loes watershed (Liquica) and Tono watershed (Oecusse). SAPIP is structured around 5 components: Integrated watershed/sub-watershed	As the project implemented directly by Ministry of Agriculture, this will provide support term of capacity building, monitoring and evaluation and supervision of the project.	7,232	7,232	0	0

Project Title Supporting the Ministry of Agriculture and Fisheries	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
(SAPIP) - P155541 - TF0A2869 & TF0A0236		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					
TOMAK-Farming for Prosperity (Timor-Leste)	Australia	TOMAK is Australia's flagship rural development program in Timor-Leste, building on previous programming that has established a deep engagement with rural communities. The Program is currently working in 66 suco in three municipalities (Baucau, Bobonaro and Viqueque) with a primary focus on improving household food security and nutrition, and helping rural families engage in profitable agricultural markets. TOMAK commenced in June 2016 and will run for an initial five year period, with the possibility of being extended for an additional five years to 2026.	<ul style="list-style-type: none"> <li>• Continue providing technical support for MAF's Newcastle Disease vaccination program.</li> <li>• Follow-up support and monitoring of Nutrition Sensitive Agriculture (NSA) implementation by MAF agricultural extension workers (AEWs).</li> <li>• Provide support for the revision of MAF NSA curriculum based on field experiences and NSA tracer study results.</li> <li>• Delivery of the 'Healthy Harvest for Beans' curriculum for 55 partner and MAF staff</li> <li>• Provision of refresher aquaculture training for 15 partners and MAF staff</li> <li>• Support for technical staff from the national MAF Aquaculture Department to observe learnings and provide input through annual site visits.</li> <li>• Provide advocacy to MAF to encourage planned roll-out of NSA training by other development partners in non-TOMAK municipalities.</li> <li>• Assist MAF to establish a strong foundation for a pilot project focused on poultry management include the development of a clear approach and monitoring system, capacity strengthening of MAF veterinary technicians and AEWs for technical support and monitoring, and adapting and updating training manuals and extension materials.</li> <li>• Continue to support KONSSANTIL largely through technical assistance to improve the coordination between MAF and MoH on NSA programming.</li> <li>• Continue working with MAF AEWs to increase farmers' productivity and production by promoting improved seed varieties, good agricultural practices (GAP) and labour-saving technologies (rice mowers, threshers, and peanut shellers).</li> <li>• Work closely with the national seed system within MAF to ensure registration of two seed varieties (peanut and red rice) and enable commercial reproduction in Timor-Leste.</li> <li>• Promoting improved pig husbandry with the focus on biosecurity training for MAF veterinary and livestock</li> </ul>	1,767	0	0	0

Project Title Supporting the Ministry of Agriculture and Fisheries	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
			technicians to prevent the spread of infectious disease (especially African Swine Fever) in pigs. - Support AEWs to use the pest and disease material provided in 2020 to MAF with farmers in 2021. - IADE will provide agribusiness-related training to AEWs in the suku where farmers are being trained.				
Implementation of the Arafura and Timor Seas Regional and National Strategic Action Programs (ATSEA-2) (00110428)	UNDP with Global Environment Facility Trust Funds		ATSEA2 will support project beneficiary institution by implementing following activities 1. Carry out (profiling) stock assessment and value chain assessment of the mackerel fishery in south coast of Timor-Leste water especially in Municípios Viqueque, Manatuto, and Manufahi. 2. Develop the ecosystem Approach to Fisheries Management plan; 3. Conduct study to estimate level of IUU fishing with results feeding into Activity 2.1.3-2 (regional study). 4. Conduct training to promote community-based surveillance by sponsoring fishers training in Viqueque, Manufahi and Covalima on IUU fishing vessels identification methods and other surveillance measures. 5. Conduct training on Independent Monitoring System for enumerators and analysts to be involved in fishing expeditions on private fishing vessels operating along the south coast. 6. Carry out a scoping study for the proposed new MPA; the scoping study will identify recommended boundaries and conservation objectives and include gap analysis of baseline biophysical and socio-economic data and mapping. It is to be undertaken in consultation with the community and industry stakeholders. 7. Implement good practices for mangrove restoration and riverbank stabilization works together with local communities in Barique Posto Administrativo, and incorporating key lessons and outcomes from other relevant projects.	1,175	1,124	704	0
G9209 - Coffee and Agroforestry Livelihood Improvement Project	ADB	The Coffee and Agroforestry Livelihood Improvement Project is an innovative project to improve the livelihoods of Timor-Leste's coffee farmers. The project will underpin implementation of Timor-Leste's new Coffee Sector Development Plan and pilot a new model for delivering training to 2,000 coffee farming households in the Aileu,	Information not provided	1,143	0	0	0



Project Title Supporting the Ministry of Agriculture and Fisheries	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
		Ainaro, Bobonaro, Ermera, Liquica, and Manufahi municipalities.					
Pro-Resilience Timor Leste – Strengthening resilience in communities most vulnerable by drought	FAO with EU Funds	The global objective is to structurally and sustainably reduce food and nutrition insecurity by tackling the root and underlying causes of vulnerability and reducing the negative impacts of stresses and shocks. There will be a specific focus on targeting rural women and girls who are most vulnerable to food and nutrition insecurity in the context of conflicts, extreme weather events and climate change.	MAF extension officers, Mucipility authorities and MAF national level will be supported to promote climate smart/conservation agriculture practices, Disaster Risk Management and Maize Value Chain development in 30 sucos from 8 municipalities.	1,000	1,000	0	0
Atsabe Rural Development Project for Improvement of Agricultural Water Supply System in Ermera District (First Year 02 Mar 2020 - 31st Jan 2021)	Japan	In order to ensure stable agricultural activities and improve livelihood in Atsabe, Ermera, installation of agricultural water facilities and various trainings for famers will be implemented.	In 2021, the project aims to installing agricultural water supply system and holding a workshop on the use and maintenance of the system. As one of the roles of Ministry of Agriculture and Fisheries is "Ensuring the implementation and continuity of rural development programs ", this project will improving the production of agriculture products by securing enough water for production. In this sense, this project will indirectly contribute the vision of the ministry.	661	614	0	0
Food Security Initiative Programme	New Zealand	To support farmers, cooperatives, and Small and Medium-sized Enterprises (SMEs) working in food security and agricultural value chains	Information not provided	656	0	0	0
HATUTAN Education and Nutrition Program (Beneficiary is Ministry of Agriculture)	US Government	HATUTAN Education and Nutrition Program: McGovern-Dole International Food for Education and Child Nutrition Program funded by the US Department of Agriculture is a five-year program to improve literacy, learning, health and nutrition of children and adults in Timor-Leste through sustainable, comprehensive, coordinated, and evidence-based interventions. The program works in 4 municipalities: Ainaro, Ermera, Liquica and Manatuto providing support for the school feeding program in all the pre-schools and primary schools (440 schools) and support for community health, student literacy and school management in half of these schools and their surrounding communities (220) targeting the more rural and remote schools.	Information not provided	544	430	276	0
11335 - Quinta de Portugal	Camões-Instituto Da Cooperacao E Da Lingua	Contribute to the improvement of national food security, stimulating agricutural diversification. The project will reinforce and improve agricultural practices and productivity; and stilmulate and diversify production; and establish partnerships and interventions with public and international institutions.	Information not provided	316	72	0	0
The Project for Increasing Farmers Households'	JICA	The project is aiming at improvement of 1) irrigation management, 2) rice productivity, 3) market access for	Information not provided	312	0	0	0

Project Title Supporting the Ministry of Agriculture and Fisheries	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
Income through Strengthening Domestic Rice Production in Timor-Leste		farmers, 4) purchasing system and storage management of MCIA					
TCP: Support for developing and implementing Community Forestry	FAO	The main focus of this TCP is to provide technical support to the government to strengthen community forestry practices through piloting of CF in selected sites; and improve government capacity to facilitate the scaling up of CF in the country.	MAF Forestry Directorate will be supported to pilot tests community engagement in sustainable use and management of forest resources in 4 villages from Aileu, Bobonaro and Covalima Municipalities.	229	0	0	0
Building shoreline resilience of Timor-Leste to protect local communities and their livelihoods (00097253)	UNDP with Global Environment Facility Trust Fund	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.	The project collaborates with the Ministry of Agriculture and Fisheries and in its final year (2021) is expected to focus on measures that will support the sustainability of the project's interventions and benefits over its implementation period from 2016 – 2021 particularly contributing to better resilience of coastal communities through nature based solutions and focusing on mangrove restoration in 7 targeted municipalities.	225	0	0	0
Supervising Entity for Sustainable Agriculture Productivity Improvement Project (SAPIP) - P155541/TF0A0236	WB	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 capacity to deliver farmer and market driven-driven extension and advisory services	Supervision and capacity building	87	121	97	0
<b>Total</b>				<b>24,308</b>	<b>18,486</b>	<b>1,077</b>	<b>0</b>

#### 4.1.4 Ministry of Higher Education, Science and Culture

The Ministry of Higher Education, Science and culture is set to receive 5.2%, or \$8.1 million of all development partner scheduled disbursements in 2021.

Projects Supporting the Ministry of Higher Education, Science and Culture	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
Australian Award Timor-Leste Program	Australia	Australia Awards provides scholarship opportunities to Timorese women and men to gain tertiary level qualifications at Australian universities	Scholarships: Provide 20+ scholarships per year for Timor-Leste emerging leaders at high quality Australian Universities in Undergraduate, Post Grad and PhD areas where Timor-Leste system does not provide or in priority areas identified by GoTL. Provide short courses for public	3,392	3,392	1,696	1,696

Projects Supporting the Ministry of Higher Education, Science and Culture	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
			servants and people with disabilities to improve their access to scholarships and other professional development opportunities.				
12033-PRO Português	Camões-Instituto Da Cooperacao E Da Lingua	Creation of a program to train trainers in Portuguese language instruction across administrative posts.	Information not provided	1,130	1,070	0	0
Short Term Training Scholarship	New Zealand	Up to 20 STTS are available each year for Short Term in New Zealand	Information not provided	817	817	817	0
10981 - Formar Mais – Formação Contínua de Professores	Camões-Instituto Da Cooperacao E Da Lingua	Support the academic and professional formation of teachers in the education sector to improve competencies across various subjects that are taught in the Portuguese language.	Information not provided	712	712	0	0
6148-Encargos com estudantes timorenses que frequentam o Ensino Superior em Portugal ao abrigo do Regime Especial de Acesso.	Portugal	Support provided to Timorese students studying in Portugal.	Information not provided	584	584	584	0
11814-FOCO.UNTL - Formar, Orientar, Certificar e Optimizar, com a UNTL	Camões-Instituto Da Cooperacao E Da Lingua	Contribute to improved quality of teaching in Timor-Leste and to the consolidation of the Portuguese language instruction.	Information not provided	432	471	0	0
Project for Capacity Development of the Faculty of Engineering, UNTL (Phase II)	JICA	This project aims to improve the research and faculty management in Faculty of Engineering in UNTL in cooperation with universities in Japan	Information not provided	402	0	0	0
10712 - Capacitação da Universidade Nacional de Timor-Leste em Língua Portuguesa: Centro de Língua Portuguesa, Faculdade de Educação Artes e Humanidades, Departamento de Língua Portuguesa	Camões-Instituto Da Cooperacao E Da Lingua	Contribute to the improvement of Higher Education quality in Timor-Leste through technical-scientific, didactic-pedagogical and linguistic courses in Portuguese.	Information not provided	347	347	0	0
EIDHR/2018/403608 - Development of human rights education and research activities at the	EU	The action aims at developing human rights education and research activities to be anchored within the Universidade Nacional Timor Lorosa'e (UNTL) in Dili, with academic and managerial support of the Global Campus of Human	Building capacity in the field of human rights, targeting both human rights professionals and academics in Timor-Leste; Build the physical and organisational infrastructure within the Faculty of Social Sciences of UNTL to do	246	0	0	0

Projects Supporting the Ministry of Higher Education, Science and Culture	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
Universidade Nacional Timor Lorosa'e (UNTL in Dili)		Rights, an EU-funded network of universities specialised on human rights post-graduate education worldwide.	research and organise human rights education; To enable UNTL to become an active participant in international academic networks represented by the Global Campus of Human Rights				
9487 - Bolsas de Formação Avançada de Licenciados	Portugal	Formação avançada de quadros superiores.	Information not provided	10	0	0	0
10021 - Rede de Docência - Ensino Superior	Camões-Instituto Da Cooperacao E Da Lingua	Network of professors in Portuguese language to promote improved learning across Portuguese speaking countries.	Information not provided	9	0	0	0
<b>Total</b>				<b>8,080</b>	<b>7,393</b>	<b>3,097</b>	<b>1,696</b>

### 4.1.5 Ministry of Interior

The Ministry of Interior is set to benefit from several projects totaling an estimated value of \$7.5 million, or 4.9% of the total projected amount. Australia's long-standing Timor-Leste Police development Program accounts for an overwhelming portion of this amount, totaling \$5.9 million in 2021.

Project Title Supporting the Ministry of Interior	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 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 Timor-Leste Police Development Program will continue to support the PNTL to deliver professional policing services responsive to community needs, including through: 1. Sustainability, Self-improvement and Organisational Leadership; 2. Operational Effectiveness, and 3. Responsive Policing Services.	5,919	0	0	0
Timor-Leste Community Policing Programme Phase 3	New Zealand	To support the long-term professional development of the PNTL.	Information not provided	656	656	656	0
Spotlight Initiative in Timor-Leste A Joint EU initiative 120133	UNDP with EU Funds	The overall vision of the Spotlight Initiative in Timor-Leste is that women and girls enjoy their right to a life free of violence, within an inclusive and gender equitable Timor-Leste.	Parliament - Strengthen technical expertise and skills of the Committee for Health, Education, Culture, Veterans, and Gender Equality (F) in drafting and approving gender sensitive and survivor-cantered legislation Courts of Appeals - Increasing access to formal justice for	359	0	0	0

Project Title Supporting the Ministry of Interior	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
			<p>IPV and GBV-survivors through Mobile Courts that operate in the absence of court structures and provide a range of judicial services from trial, to appeal to inspection in the districts where no courts are present.</p> <p>Ministry of Justice - Promote socialization of the Law Against Domestic Violence</p> <ul style="list-style-type: none"> <li>- Promote awareness about the formal judicial system and its long term benefits to the community</li> <li>the Legal and Judicial Training Center (LJTC) - improving the GBV-specific curriculum at the Legal and Judicial Training Center (LJTC) to ensure sustainability of teaching on GBV for all future judicial actors</li> <li>- increasing awareness of how to institute legal proceedings in domestic violence cases (GBV/IP, minors and incest), in the Public Prosecution General by using other countries' experience to build training capacity within the Prosecution Office and thus withhold capacity within the institution; and</li> <li>- enhancing capacity of current judges in district courts to interpret and enforce the Law Against Domestic Violence and other related legislation by training and by providing psychological support to the district courts in understanding the sensitivities of the issue.</li> </ul> <p>Ministry of Justice - Promote socialization of the Law Against Domestic Violence and strengthen the links with the VPU and Community Policing as first rule of law response institutions</p>				
9688 - Programa de Cooperação Técnico-Policial - Programa Global	Portugal	Technical Cooperation Policing program	Information not provided	249	175	175	0
Together for Equality: Preventing and Responding to Gender-Based Violence in Timor-Leste	IOM with KOICA Funds	The objective of the project is to empower women and girls in Timor-Leste to enjoy their right to live free of sexual harassment and other forms of violence against women and girls in public and private spaces and access quality essential services. The project aims to 1) Prevent gender-based violence, in particular sexual harassment and other forms of violence against women and girls, before it happens or before it re-occurs; 2) Empower survivors of gender-based violence, especially women and girls, to recover and rebuild their lives through improved access to multi-sectoral services and public spaces; and 3) Enforce	IOM will support the Ministry of Interior and Ministry of Social Solidarity and Inclusion to build capacity of relevant stakeholders to mainstream safe and ethical GBV prevention, mitigation and response into disaster response and post-disaster recovery interventions.	221	218	90	7

Project Title Supporting the Ministry of Interior	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
		implementation, monitoring and adequate resourcing of legislation and policies that address violence against women and girls (VAWG) in public spaces, in the context of disaster risk reduction and promote gender equality more broadly.					
Strengthening Immigration and Border Management in Timor-Leste - IB.0123	IOM	The objective the project is to strengthen institutional and operational capacity for Integrated Border Management (IBM) in Timor-Leste. The project will contribute towards strengthened migration management among all the relevant authorities and agencies involved in border security and trade facilitation including improved inter-agency coordination and enhanced border management processes. Of crucial importance will be the development of a national IBM Action Plan for the period 2020-2022 and Standard Operating Procedures (SOP), in addition to strengthened capacities in training through the institutionalization of training curricula related to IBM and developing a pool of highly-qualified trainers.	Support to the Ministry of Interior - Migration Services to strengthen their institutional capacity to identify their migration management needs, improve inter-agency coordination, and enhance border management processes.	127	50	0	0
<b>Grand Total</b>				<b>7,531</b>	<b>1,099</b>	<b>921</b>	<b>7</b>

#### 4.1.6 Ministry of State Administration

The Ministry of State Administration will benefit from three development partner funded activities, the largest being Australia's PARTISIPA program, which provides technical assistance to the PNDS team. The total estimated value of this support amounts to \$5.4 million.

Project Title Supporting the Ministry of State Administration	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
Partnership to Strengthen Village Development and Municipal Administration (PARTISIPA, formerly PNDS-SP)	Australia	PARTISIPA supports a) the quality delivery of the National Village Development Program - PNDS, b) improved decentralized service delivery through strengthened administration in three pilot municipalities (Baucau, Bobonaro and Ermera), and c) improved operations and maintenance of rural water supply systems	Through PARTISIPA, Australia provides significant technical assistance to national and municipality staff of the Ministry of State Administration and the Ministry of Public works, to strengthen systems and policies and ensure quality implementation of programs like PNDS.	5,442	0	0	0

Project Title Supporting the Ministry of State Administration	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
Spotlight Initiative in Timor-Leste- Ajoint EU-UN Inititative to eliminate VAW & Girls/Spotligh inititiative Fund	UN Women with EU Funds	The overall vision of the Spotlight Initiative in Timor-Leste is that women and girls enjoy their right to a life free of violence, within an inclusive and gender equitable Timor-Leste. The programme is aligned to the Timor-Leste "National Action Plan on Gender based Violence (2017-2021)" and National SDG Roadmap. It will contribute to the elimination of domestic violence/ intimate partner violence (DV/IPV) by responding to the needs of women and girls and addressing the underlying causes of violence against women and girls. The Spotlight Initiative will accelerate Timor-Leste's progress toward reaching its targets under the 2030 Agenda, particularly SDG no 5, but also SDG no 3, 4, 8, 10, 11, S16 and SDG 17".	This Project aims to eliminate violence against women and girls, which focuses on 3 municipalities as target areas of the project. Looking at 6 result to be achived in this year until end of the next year, 2021, which contirbute to implement of National Action Plan on Gender Based Violence, specifically to contribute to legislatgive and policy, strenthen of the institutions, prevention of GBV in Timor-Leste.	1,023	0	0	0
<b>Grand Total</b>				<b>6,465</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 4.1.7 Ministry of Public Works

The Ministry of Public Works is scheduled to benefit from 3.8 % or \$5.8 million of 2021 scheduled disbursements.

Project Title Supporting the Ministry of Public Works	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
Roads for Development (R4D) Phase II - R4D Support Program	ILO with Australia Funds	Australia's R4D Support Program (R4D-SP) work to strengthen the capacity of the National Directorate of Roads, Bridges and Flood Control (DRBFC) within the Ministry of Public Work, Transport and Communication (MPWTC) to oversee rahabilitation and maintenance of rural roads using private sector contractors. The first phase of R4D ran from 2012 to 2016	No information provided	1,297	0	0	0
Australia - Timor-Leste Partnership for Human Development - Sanitation (and Water) Sector	Australia	Through PHD partners, Australia is supporting the MoH's model for achieving open defecation free communities by 2020-2021, improved sanitation and hygiene behaviour change, and improved sanitation services for all by 2030	<ul style="list-style-type: none"> <li>• Technical Support to implement MoH's COVID-19 Response and Recovery Plan</li> <li>• Sanitation programming in Viqueque and Lautem to support Environmental Health Department, Health Promotion Department and the two Municipal Health Services to achieve ODF in both Municipalities.</li> </ul>	1,131	0	0	0



Project Title Supporting the Ministry of Public Works	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
Enhancing Rural Access Agro-Forestry (ERA Agro-Forestry): Improving access to agro-forestry areas	ILO with EU Funds	The ERA AGRO-FORESTRY is component of a partnership for Sustainable Agro-Forestry between Timor-Leste, EU, Germany and ILO, which will contribute to a peaceful, inclusive & sustainable in Timor-Leste, through improved rural access, the creation of employment, economic and domestic revenue opportunities through agro-forestry development, and a durable reduction in food insecurity and malnutrition in rural areas.	<ul style="list-style-type: none"> <li>• Continue to improve market access, through rural roads leading to agro-forestry plantations being rehabilitated and maintained, using labour-based approach.</li> <li>• Continue to provide capacity building training to local authorities and contractors to improve their skills</li> </ul>	933	0	0	0
G0404-TIM: ROAD NETWORK UPGRADING SECTOR PROJECT(ADDITIONAL FINANCING)	ADB	The outcome will be that the MPWTC provides a more reliable and safer road network.	No information provided	684	0	0	0
Mechanic and Operator Training for Large Vehicle and Construction Machines in East Timor	Japan	In the first year, JDRAC will train twenty (20) trainees to enhance their knowledge and skills on truck and other typed vehicle maintenance in partnership through a cooperation with the Ministry of Public Works, and the Public Management Equipment Institute (known as IGE-IP).	In 2021, the project aims to provide courses for vehicle operation and repair in vehicle maintenance station in Colmera. As one of the roles of Ministry of Public Works is "Promote the construction, conservation and repair of public buildings, monuments and special installations ", this project will train repairer and operator of the vehicle so that they will engage in the construction of basic infrastructure. In this sense, this project will indirectly contribute the vision of the ministry.	642	307	0	0
TA:9932: Implementing Reforms for Growth and Competitiveness	ADB	The TA will support the preparation, updating, and implementation of work plans to transform the Directorate General for Water and Sanitation and Electricidade de Timor-Leste into SOEs. If successful, this transformation will lead to improved asset management, and more efficient and responsive service delivery. The TA will review the Commercial Companies Law, 2017, and design and implement a work plan to improve business registration. The immediate focus will be on eliminating unnecessary inefficiencies and delays. The review will also map out a pathway to help identify resources to implement an electronic company registry.	Develop asset registers and balance sheets for DGAS and EDTL. Prepare, update and monitor corporatization work plans for DGAS and EDTL. Design and implement work plan to help SERVE improve the efficiency of company registration and reporting	500	0	0	0
Australia - Timor-Leste Partnership for Human Development - Other (Multisector)	Australia	Through PHD, Australia provides technical support to government counterparts, and core funding and advice to peak Disabled People's Organisations to foster the leadership and voice of persons with disabilities and improve delivery of services. PHD also provides technical advice to government and its partners on gender equality	No information provided	495	0	0	0

Project Title Supporting the Ministry of Public Works	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
		and the empowerment of women and girls with a focus on health, education and social protection					
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 Macassar, and Improved community hygiene awareness. Total of 1015 families in Manatuto and 1574 in Pante Macassar have access to safe and reliable water supply system.	No information provided	123	0	0	0
9583 - Cooperação do Laboratório Nacional de Engenharia Civil (LNEC) com Timor-Leste	Portugal	Cooperation between the National Laboratory of Civil Engineering with Timor-Leste to transfer knowledge and equipment.	Information not provided	24	0	0	0
<b>Total</b>				<b>5,830</b>	<b>307</b>	<b>119</b>	<b>125</b>

#### 4.1.8 RDTL Institutions Unspecified

The activities below cut across multiple ministries and are therefore listed as unspecified. In addition, these programs often shift in terms of which ministries they provide support to. In 2021, this accounts for 3.3% or \$5.1 million of total development partner projected spending in the next coming year.

Project Title Supporting the RDTL Institutions Unspecified	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
Human Resources Cooperation Program	China	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 China, overseas training programmes in Timor-Leste and master as well as PhD programmes.	Information not provided	4,000	0	0	0
The Australian Volunteer program (AVp)	Australia	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. Australian volunteers support the capacity of host	Through the placement of professional volunteers, enhance quality and access to primary, secondary and the broad spectrum of health-related services through development of technical skills, administration and management capacity, education, awareness and advocacy.	806	806	806	806

Project Title Supporting the RDTL Institutions Unspecified	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
		organisations to deliver effective and sustainable development outcomes, and to promote a positive perception of Australia in the Indo-Pacific region through the contribution of volunteers					
EIDHR/2020/416076 - EIDHR AAP: 2019 CBSS Allocations	EU	The objective of the action is to continue enhance and sustain the effectiveness and increase the impact of National Human Rights Institutions (NHRI) in fulfilling their mandate to promote and protect human rights and good governance in Timor-Leste	No information provided	196	0	154	35
Say NO to Gender-based Violence in Timor-Leste- EIDHR/2017/393936	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.	No information provided	97	0	0	0
EIDHR/2020/416693 - Ensuring Government accountability of COVID-19 and improved freedom and access of information in Timor-Leste	EU	The global objective of this call is to support and strengthen civil society and human rights organisations to prevent and respond to human rights and democratic space risks in the framework of COVID-19	No information provided	0	445	183	0
ENV/2020/417385 - Landscape Approach Urban Maloa Timor-Leste	EU	Global objective is to Strengthening ecosystem and peoples' resilience to climate change through integrated watershed and land management	No information provided	0	531	531	245
<b>Total</b>				<b>5,098</b>	<b>1,919</b>	<b>1,720</b>	<b>1,086</b>

#### 4.1.9 Ministry of Social Solidarity and Inclusion

The Ministry of Social Solidarity and Inclusion will benefit from eight development partner activities in 2021 totaling \$4.6 million. Importantly, this includes initiatives meant to curb gender based violence in the country.

Project Title Supporting the Ministry of Social Solidarity and Inclusion	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
Australia - Timor-Leste Partnership for Human Development - Social Protection Sector	Australia	Australia's partnership with the Ministry of Social Solidarity and Inclusion (MSSI) will support social protection reforms designed to strengthen household resilience and families' ability to meet basic needs including nutritious food. Australia's partnership with government will increase the	<ul style="list-style-type: none"> <li>• Support to MSSI to finalize and implement Strategic Plan 2021-2025 submitted</li> <li>• Provide technical support for reform related policy briefs in line with the MSSI Strategic Plan</li> <li>• Support Bolsa da Mãe reform design and pilot</li> </ul>	1,593	0	0	0

Project Title Supporting the Ministry of Social Solidarity and Inclusion	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
		access and coverage of social transfer programs (Bolsa de Mãe and SAI) taking a systems approach (strengthening the policies, programs, people and institutions involved in social transfers). PHD also provides technical advice to government and its partners on nutrition specific and sensitive development, disability inclusion, gender equality and the empowerment of women and girls through social protection.	implementation if approved <ul style="list-style-type: none"> <li>• Support finalization and implementation of “Verification System for Unfit to work “</li> <li>• Training provided in partnership with relevant MSSSI Departments on policy reforms</li> <li>• Agreed MSSSI actions from Disability National Action Plan (DNAP), Comprehensive National Action Plan for Nutrition &amp; Food Security (CNAP – NFS) and the Maubisse Declaration included in MSSSI AAP and budget where feasible</li> </ul>				
Ending Violence Against Women Program	Australia	Through Nabilan, Australia supports Timor-Leste's National Action Plan on Gender-Based Violence. The program provides core funding and technical support to organisations (ALFeLa, FOKUPERS, PRADET and Uma Mahon Salele-UMS) that provide essential services and access to justice for survivors of violence. Nabilan also funds JSMP to document, report, and advocate on the justice system's treatment of violence against women and children cases. Nabilan also supports communities and local feminist movements to take action against violence against women and children. Nabilan also provides technical support to GoTL on the issue	The project contributes to institutions meeting obligations under the National Action Plan against Gender-Based Violence, particularly to provide essential services for survivors of violence. Institutions will also be supported with technical advice from Nabilan to improve policies and programs.	1,590	0	0	0
Australia - Timor-Leste Partnership for Human Development - Other (Multisector)	Australia	Through PHD, Australia provides technical support to government counterparts, and core funding and advice to peak Disabled People's Organisations to foster the leadership and voice of persons with disabilities and improve delivery of services. PHD also provides technical advice to government and its partners on gender equality and the empowerment of women and girls with a focus on health, education and social protection	See description of Australia - Timor-Leste Partnership for Human Development - Social Protection Sector above	495	0	0	0
ACTION/Portugal (Phase II) – Strengthening of the Social Protection Systems in Timor-Leste	ILO with Portugal funds	Capacity building and institutional development, which is not restricted to the Ministry of Social Solidarity (MSS), for the development of a more integrated and efficient system of social protection, supporting the preparation of studies to improve the adequacy of benefits, and the revision and adjustment of existing benefit indexing mechanisms. Provide technical assistance for programme evaluations, including support to establish monitoring and evaluation mechanisms, capacity building and the design of new non-contributory social protection measures or reforms of	<ul style="list-style-type: none"> <li>• Continue to provide capacity building and institutional development to MSSSI and other institutional for the development of a more integrated and efficient system of social protection.</li> <li>• Support the development of an actuary study for the INSS.</li> </ul>	334	0	0	0

Project Title Supporting the Ministry of Social Solidarity and Inclusion	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
		existing programmes - including designing a universal component for the Mother's Grant (Bolsa da Mãe), targeted for early childhood and children with disabilities; Improve the regularity and reliability of the delivery/payment of social benefits, including measures to facilitate and increase the frequency of payments.					
Together for Equality: Preventing and Responding to Gender-Based Violence in Timor-Leste	IOM with KOICA Funds	The objective of the project is to empower women and girls in Timor-Leste to enjoy their right to live free of sexual harassment and other forms of violence against women and girls in public and private spaces and access quality essential services. The project aims to 1) Prevent gender-based violence, in particular sexual harassment and other forms of violence against women and girls, before it happens or before it re-occurs; 2) Empower survivors of gender-based violence, especially women and girls, to recover and rebuild their lives through improved access to multi-sectoral services and public spaces; and 3) Enforce implementation, monitoring and adequate resourcing of legislation and policies that address violence against women and girls (VAWG) in public spaces, in the context of disaster risk reduction and promote gender equality more broadly.	IOM will support the Ministry of Interior and Ministry of Social Solidarity and Inclusion to build capacity of relevant stakeholders to mainstream safe and ethical GBV prevention, mitigation and response into disaster response and post-disaster recovery interventions.	221	218	90	7
Spotlight Initiative in Timor-Leste – A Joint EU-UN Initiative to Eliminate Violence Against Women and Girls	ILO with EU Funds	The Spotlight Initiative is a global partnership to eliminate all forms of violence against women and girls, which is being funded by the EU and implemented through 5 UN agencies in Timor-Leste (ILO, UNDP, UNFPA, UNICEF and UN Women). The Spotlight Initiative will accelerate Timor-Leste's progress toward reaching its targets under the 2030 Agenda, particularly SDG 5, but also SDGs 3, 4, 8, 10, 16 “and 17. ILO will work with its tripartite partner and other constituents to contribute to Legislation and Policies, Institutional Strengthening, Prevention of violence and Services.	<ul style="list-style-type: none"> <li>• Strengthened capacity of ILO tripartite constituents to advocate for, and participate in the review, development and implementation of laws and policies on recognising, responding to and addressing mitigating, where possible, the impacts of domestic violence in the world of work, in line with the new International Labour Standard on Eliminating Violence and Harassment in the World of Work (C190) and with a view to promoting its ratification.</li> <li>• Support the government to review existing scheme on “Support to Victims of Gender-Based Violence and Domestic Violence” with a view to improving its scope and coverage, and with specific emphasis on work-place entry and re-entry supports</li> <li>• Conduct awareness raising at community level with objective to change gender inequitable social norms, attitudes and behaviours at community and individual levels to prevent VAWG, including DV/IPV.</li> <li>• Continue to support women survivors by conducting</li> </ul>	205	0	0	0

Project Title Supporting the Ministry of Social Solidarity and Inclusion	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
			women's entrepreneurship - ILO GET Ahead (gender and entrepreneurship together) training programme.				
Construction of Safe House for Women and Children in Caicoli Village, Vera Cruz Administrative Post, Dili Municipality	Japan	This project will construct a shelter (1st floor; a meeting room, kitchen, canteen, office, visit room, counseling room, storage, five bedrooms, four toilets (two in public space and two in bedrooms); 2nd floor; rehabilitation room on 350.50m2 land) for women and children who experienced domestic violence etc., in order to protect, treat and rehabilitate those victims.	Providing Safe House for victims of domestic violence and support	90	0	0	0
Construction of Women's dormitory in Costa Village, Pante-Macassar Administrative Post, Oecusse - Ambeno Special Administrative Region	Japan	This project will construct a dormitory for female students (detail; two sleeping rooms, a study room, canteen, meeting room, kitchen, storage, two master's bedrooms with toilets, living space, four toilets, washing room, veranda on 343m2 land) in Costa Village, Pante-Macassar, Oecusse-Ambeno, and also provide two water tanks, three sewage tanks two beds, 36 chairs and four desks to this dormitory.	Providing a dormitory for female student and expanding their opportunity to continue higher education	44	0	0	0
<b>Grand Total</b>				<b>4,573</b>	<b>218</b>	<b>90</b>	<b>7</b>

#### 4.1.10 Ministry of Tourism, Commerce and Industry

The Ministry of Tourism, Commerce is scheduled to benefit from six total development partner activities in the following year. The overwhelming amount of support will be originating from USAID's Tourism for all Project, accounting for 64% of all projected disbursements towards activities supporting the Ministry of Tourism, Commerce and Industry.

Project Title Supporting the Ministry of Tourism, Commerce and Industry	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 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	USAID's Tourism for All project plans activities for 2021 include continue support MTCT on its national tourism strategic and implementation plan; continue to provide technical assistance to project established tourism associations (Atauro Tourism Association - ATKOMA, Hatubuilico Tourism Association - ASTRABEKA and Marine Tourism Association - ATM-TL); promote domestic tourism through the #HauNiaTimorLeste	2,481	620	0	0

Project Title Supporting the Ministry of Tourism, Commerce and Industry	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
		NGOs, associations, and others, and create replicable models of sustainability and best practice.	campaign; continue to support UNESCO recognition of Tais as an intangible culture and heritage; launch Dili Moos no Matak program; continue support the work on sustainable management plans in the targetted areas; and continue the support on the PPP efforts that are underway mainly Kristo Rei and Dili Port.				
Timor Leste Tourism Development Activity	New Zealand	The activity will build on MFAT's prior support to tourism development in Timor-Leste, which has supported the development of a national tourism policy, research and analysis into tourism demand and supply and the establishment of the Hotel Owners Association of Timor-Leste (HOTL)	Information not provided	990	577	467	0
9932 - Centro Cultural Português de Díli	Camões-Instituto Da Cooperacao E Da Lingua	Os Centros Culturais Portugueses constituem uma rede estruturada que simultaneamente difunde a cultura portuguesa no exterior e dá apoio às estruturas/entidades culturais locais. Os Centros são polos de referência da cultura portuguesa, promovem ou viabilizam iniciativas locais nas áreas das artes visuais, cinema e música, possuem bibliotecas que muitas vezes constituem complementos imprescindíveis das instituições de ensino locais, tornando-se, assim, pólos de irradiação de conhecimento e espaços de convívio frequentados por largas camadas da população. Neste espaço, destinado ao encontro de culturas, pretende-se que timorenses e outros lusófonos possam debater ideias, realizar exposições e ciclos de cinema, organizar encontros de escritores e artistas, promover palestras e seminários dedicados à promoção da língua portuguesa.	Information not provided	172	172	175	0
TProvide technical expertise for the development of an efficient and effective supply chain management system to government (activity category 9)	WFP	There will be two main strategic outcomes. Under Strategic Outcome 1, WFP will contribute towards the national targets for improving nutrition and access to adequate, nutritious and affordable food all year round, as stated in the Zero Hunger Challenge Plan of Action, National Nutrition Strategy, and National Food and Nutrition Security Policy. The overarching goal is a Hunger and Malnutrition Free Timor-Leste by 2025, contributing to the achievement of SDG target 2.2 by 2030. Strategic Outcome 2 is intended to develop government	Support the government to strengthen the supply chain system of the organization to provide service at the right time and location. Providing technical assistance to improve supply chain systems including inventory management, warehouse management, etc.	62	0	0	0



Project Title Supporting the Ministry of Tourism, Commerce and Industry	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
		capacity across key ministries in specific areas in which WFP has a comparative advantage, namely monitoring and evaluation, Supply Chain Management (SCM) and service delivery at municipal level. This Strategic Outcome contributes to SDG target 17.9.					
P171960 - Timor-Leste: Private Sector Development and Tourism Development	WB	The objectives of this activity are to: (i) Inform business environment reform prioritization through analyzing the business environment constraints to firm performance, including COVID-19 related policy prioritization; and, (ii) Inform GOTL's planning and financing of tourism development through the preparation of a Demand Assessment that provides a forecast of the magnitude and composition of Timor-Leste's future tourism demand, and the supply-side requirements to accommodate this demand for Timor-Leste nationwide and selected destinations.	Report and capacity building	36	0	0	0
<b>Total</b>				<b>3,741</b>	<b>1,369</b>	<b>642</b>	<b>0</b>

#### 4.1.11 Office of Prime Minister

The Office of the Prime Minister will directly benefit from three development partner activities, however, an a vast amount of the purported support will result from the Government of Australia's Governance for Development program, totaling \$2,8 million in estimated value of support in 2021.

Project Title Supporting the Office of Prime Minister	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
Governance for Development	Australia	Through the Governance for Development (GfD) Program, Australia 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	GfD is supporting Timor-Leste's economic recovery from COVID-19. This includes supporting central agencies (for example, Prime Minister's Office, Ministry of Finance, President of the Council of Ministers) and economic line ministries and agencies (for example, Ministry Coordinating Economic Affairs and SERVE) to develop and implement inclusive economic policies, such as the Economic Recovery Plan	2,777	0	0	0

Project Title Supporting the Office of Prime Minister	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
Spotlight Initiative in Timor-Leste - A Joint EU initiative 120133	UNDP with EU Funds	The overall vision of the Spotlight Initiative in Timor-Leste is that women and girls enjoy their right to a life free of violence, within an inclusive and gender equitable Timor-Leste.	<p>Parliament - Strengthen technical expertise and skills of the Committee for Health, Education, Culture, Veterans, and Gender Equality (F) in drafting and approving gender sensitive and survivor-cantered legislation</p> <p>Courts of Appeals - Increasing access to formal justice for IPV and GBV-survivors through Mobile Courts that operate in the absence of court structures and provide a range of judicial services from trial, to appeal to inspection in the districts where no courts are present.</p> <p>Ministry of Justice - Promote socialization of the Law Against Domestic Violence</p> <p>- Promote awareness about the formal judicial system and its long term benefits to the community</p> <p>the Legal and Judicial Training Center (LJTC) - improving the GBV-specific curriculum at the Legal and Judicial Training Center (LJTC) to ensure sustainability of teaching on GBV for all future judicial actors</p> <p>- increasing awareness of how to institute legal proceedings in domestic violence cases (GBV/IP, minors and incest), in the Public Prosecution General by using other countries' experience to build training capacity within the Prosecution Office and thus withhold capacity within the institution; and</p> <p>- enhancing capacity of current judges in district courts to interpret and enforce the Law Against Domestic Violence and other related legislation by training and by providing psychological support to the district courts in understanding the sensitivities of the issue.</p> <p>Ministry of Justice - Promote socialization of the Law Against Domestic Violence and strengthen the links with the VPU and Community Policing as first rule of law response institutions</p>	359	0	0	0
Integrated National Financing Framework (INFF) and Financial	IOM	The Joint SDG Fund proposal aims to assist the government of Timor-Leste to develop and establish a holistic and Integrated, National Financing Framework (INFF). The INFF will help to	Support to the Ministry of Finance and Ministry of Foreign Affairs and Cooperation, to achieve gender responsive systematic reform to engage the Timorese diaspora in	24	10	0	0

Project Title Supporting the Office of Prime Minister	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
Diversification in Timor-Leste		improve governance and coordination, articulate a financing strategy and strengthen the monitoring and oversight framework. Three financing areas have been identified for catalyzing strategic investments in People, Prosperity and Planet that emphasize financing - health, diaspora and climate financing, respectively. A strong INFF that mobilizes pro-health taxation, diaspora financing through remittances and financing for climate-related SDGs will be a catalyst for increasing investments in sustainable development. IOM is responsible for diaspora financing towards sustainable development.	financing the SDGs. The Office of the Prime Minister and SEPFOPE will co-lead coordination. It is expected that these institutions and technical partners, CSOs, the Timorese Diaspora in its different formations, Timorese Embassies and the Private Sector will actively be engaged in dialogue for the development new policy interventions which aim to create enabling conditions for diaspora to contribute to sustainable development.				
<b>Total</b>				<b>3,161</b>	<b>10</b>	<b>0</b>	<b>0</b>

#### 4.1.12 Secretary of State for Equality and Inclusion

The Secretary of State for Equality and Inclusion will benefit from an estimated \$3.0 million in development partner investments in 2021, these will be a result of Australia's ongoing Violence Against Women program, and the EU and UN Spotlight Initiative.

Project Title Supporting the Secretary of State for Equality and Inclusion	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
Ending Violence Against Women Program	Australia	Through Nabilan, Australia supports Timor-Leste's National Action Plan on Gender-Based Violence. The program provides core funding and technical support to organisations (ALFeLa, FOKUPERS, PRADET and Uma Mahon Salele-UMS) that provide essential services and access to justice for survivors of violence. Nabilan also funds JSMP to document, report, and advocate on the justice system's treatment of violence against women and children cases. Nabilan also supports communities and local feminist movements to take action against violence against women and children. Nabilan also provides technical support to GoTL on the issue	The project contributes to institutions meeting obligations under the National Action Plan against Gender-Based Violence, particularly to provide essential services for survivors of violence. Institutions will also be supported with technical advice from Nabilan to improve policies and programs.	1,590	0	0	0

Project Title Supporting the Secretary of State for Equality and Inclusion	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
Spotlight Initiative in Timor-Leste- A joint EU-UN Initiative to eliminate VAW & Girls/Spotlight initiative Fund	UN Women with EU Funds	The overall vision of the Spotlight Initiative in Timor-Leste is that women and girls enjoy their right to a life free of violence, within an inclusive and gender equitable Timor-Leste. The programme is aligned to the Timor-Leste "National Action Plan on Gender based Violence (2017-2021)" and National SDG Roadmap. It will contribute to the elimination of domestic violence/ intimate partner violence (DV/IPV) by responding to the needs of women and girls and addressing the underlying causes of violence against women and girls. The Spotlight Initiative will accelerate Timor-Leste's progress toward reaching its targets under the 2030 Agenda, particularly SDG no 5, but also SDG no 3, 4, 8, 10, 11, S16 and SDG 17".	This Project aims to eliminate violence against women and girls, which focuses on 3 municipalities as target areas of the project. Looking at 6 result to be achieved in this year until end of the next year, 2021, which contribute to implement of National Action Plan on Gender Based Violence, specifically to contribute to legislative and policy, strengthen of the institutions, prevention of GBV in Timor-Leste.	1,023	0	0	0
Spotlight Initiative in Timor-Leste- A Joint EU 120133	UNDP with EU Funds	The overall vision of the Spotlight Initiative in Timor-Leste is that women and girls enjoy their right to a life free of violence, within an inclusive and gender equitable Timor-Leste.	Parliament - Strengthen technical expertise and skills of the Committee for Health, Education, Culture, Veterans, and Gender Equality (F) in drafting and approving gender sensitive and survivor-centered legislation Courts of Appeals - Increasing access to formal justice for IPV and GBV-survivors through Mobile Courts that operate in the absence of court structures and provide a range of judicial services from trial, to appeal to inspection in the districts where no courts are present. Ministry of Justice - Promote socialization of the Law Against Domestic Violence - Promote awareness about the formal judicial system and its long term benefits to the community the Legal and Judicial Training Center (LJTC) - improving the GBV-specific curriculum at the Legal and Judicial Training Center (LJTC) to ensure sustainability of teaching on GBV for all future judicial actors - increasing awareness of how to institute legal proceedings in domestic violence cases (GBV/IP, minors and incest), in the Public Prosecution General by using other countries' experience to build training capacity within the Prosecution Office and thus withhold capacity within the institution; and	359	0	0	0

Project Title Supporting the Secretary of State for Equality and Inclusion	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
			- enhancing capacity of current judges in district courts to interpret and enforce the Law Against Domestic Violence and other related legislation by training and by providing psychological support to the district courts in understanding the sensitivities of the issue. Ministry of Justice - Promote socialization of the Law Against Domestic Violence and strengthen the links with the VPU and Community Policing as first rule of law response institutions				
<b>Total</b>				<b>2,973</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 4.1.13 Secretary of State for the Environment

The Secretary of State for the Environment will benefit from 7 development partner funded activities in 2021, totaling \$2.0 million, or 1.3% of projected donor funding in 2021.

Project Title Supporting the Secretariat of State for the Environment	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
ENV/2020/416278 - Rai Matak (Green Lands) Program: Carbon Farming for Timor-Leste	EU	The program will lead to improved climate resilience of subsistence farmers in Timor-Leste, increased application of rural climate-smart practices such as community-based reforestation, agroforestry and carbon farming, access to financial services and improved gender equality in the short to mid-term in target locations	Improving climate resilience of subsistence farmers in Timor-Leste through promotion of internationally certified carbon farming and the application of climate smart practices such as reforestation and agroforestry by rural community groups and social enterprises in ways that involve active participation of women	653	653	653	315
Strengthening Critical Resilience Capacities to Climate Change and Natural Disasters in Timor-Leste	KOICA	This Project is to strengthen and reinforce Timor-Leste's environmental resilience and response capacities to natural disasters and climate change for a more stable future by: 1. reducing the consumption and improper disposal of plastic waste that contributes to natural disaster and climate change risks, 2. increasing GoTL and other key stakeholder capacity to respond to flooding and tsunamis, 3. strengthening GoTL capacity to apply for international DRR or climate change funding	This Project is to strengthen and reinforce Timor-Leste's environmental resilience and response capacities to natural disasters and climate change for a more stable future by: 1. reducing the consumption and improper disposal of plastic waste that contributes to natural disaster and climate change risks, 2. increasing GoTL and other key stakeholder capacity to respond to flooding and tsunamis, 3. strengthening GoTL capacity to apply for international DRR or climate change funding	600	0	0	0

Project Title Supporting the Secretariat of State for the Environment	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
Plactics Upcycling Alliance	USAID		These are the activities planned for 2021: Testing and development of prototype upcycled products; Product Marketing Strategy Developed; Installation of two demo sites; Plastic waste management policy landscape assessment completed; and Annual stakeholder knowledge and learning sharing workshop.	307	199	0	0
CSO-LA/2019/410716 - Hamenus Lixu Plastiku	EU	The action provides platforms for engagement of government, private sector and civil society actors to , promote social responsibility in plastic recycling and climate change mitigation. The programme will also support local businesses that started social enterprise approaches to developing plastic alternative and recycling solutions	Coordination of activities regarding Zero plastic policy	284	284	93	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	Information not provided	104	0	0	0
Addressing Environmental Migration Resulting from Coastal Change	IOM	The project aims to strengthen the local climate change adaptation of coastal communities, as well as management of environmental migration through enhancing the evidence base on past, present and future coastal change including sea-level rise, related migratory movements; and identifying and supporting communities that are at risk of migration.	Support to strengthen the evidence base on past, present and future coastal change including sea-level rise, related migratory movements; and identify and support communities that are at risk of migration, which will enable the Secretary of State for Environment to enhance national climate change programming in Timor-Leste. The project approaches and activities will be implemented in collaboration with the Secretary of State for Environment using its existing resources and structures to conduct assessments and implement gender-inclusive community-based planning.	70	0	0	0
<b>Total</b>				<b>2,018</b>	<b>1,136</b>	<b>747</b>	<b>315</b>

#### 4.1.14 Ministry of Finance

The Ministry of Finance will benefit from eleven development partner funded activities totaling \$2.0 million. It is important to note that this figure does not include the European Union's ongoing Direct Budget Support program.

Project Title Supporting the Ministry of Finance	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 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.	Information not provided	1,558	0	0	0
TA:9704: Support for Achieving Government's Strategic Development Plan 2030 and SDGs	ADB	This small-scale technical assistance approved in December 2018 to help the Government of Timor-Leste to strengthen its development planning and to improve the linkages between planning and budgeting. The assistance is being provided through a small-scale technical assistance as this modality aligns with the level of assistance that is needed	Introductory meetings, preparation of background analysis on the macro-fiscal framework and development pathways and preparation of the policy note on the development planning framework	100	0	0	0
P174755 : Timor-Leste Economic Report FY21	WB	This activity aims to improve knowledge of recent economic trends and emerging policy challenges in Timor-Leste. The activity will produce economic reports for public dissemination that draw on ongoing economic monitoring and analysis undertaken by the MTI team. These reports will facilitate a deeper engagement and more constructive dialogue with relevant stakeholders with a view to supporting evidence-based policy making.	Report and study	70	0	0	0
Support to the Public Financial Management Strategy in Timor-Leste (P173183)	WB	The Bank will support the Ministry of Finance in developing a holistic need-based PFM reform strategy that first addresses basic bottlenecks in effective functioning of the PFM system and lays the foundation for undertaking more ambitious and advanced reforms such as performance budgeting or accrual accounting. This will involve working closely with MoF as well as other agencies such as the Inspection Agency, the SAI, parliamentary committees etc	Report and capacity building	65	0	0	0
FED/2019/409868 - Mid-term evaluation of the Project " Partnership to improve service delivery through strengthened Public Finance Management and Oversight (PFMO) " - FED/2017/387-410	EU	Mid-term evaluation of the Project " Partnership to improve service delivery through strengthened Public Finance Management and Oversight (PFMO) " - FED/2017/387-410	No information provided	64	0	0	0



Project Title Supporting the Ministry of Finance	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
P174756: Timor-Leste Country Economic Memorandum (CEM 2.0)	WB	CEM will analyse the constraints and opportunities for accelerating economic growth in Timor-Leste. The activity is expected to provide valuable analytical inputs to inform policy discussions on private sector development, as well as develop a prioritised and sequenced list of policy reforms.	Report and study	50	25	0	0
Timor-Leste Public Expenditure Review: Education and Health (P170252)	WB	This activity entails the production of a Public Expenditure Review (PER) to inform government decisions regarding the strategic prioritisation and resource allocation in the education and health sectors (in the context of the preparation of the state budget) with a view to improving service delivery and human development outcomes.	Report and capacity building	34	0	0	0
Integrated National Financing Framework (INFF) and Financial Diversification in Timor-Leste	IOM	The Joint SDG Fund proposal aims to assist the government of Timor-Leste to develop and establish a holistic and Integrated, National Financing Framework (INFF). The INFF will help to improve governance and coordination, articulate a financing strategy and strengthen the monitoring and oversight framework. Three financing areas have been identified for catalyzing strategic investments in People, Prosperity and Planet that emphasize financing - health, diaspora and climate financing, respectively. A strong INFF that mobilizes pro-health taxation, diaspora financing through remittances and financing for climate-related SDGs will be a catalyst for increasing investments in sustainable development. IOM is responsible for diaspora financing towards sustainable development.	Support to the Ministry of Finance and Ministry of Foreign Affairs and Cooperation, to achieve gender responsive systematic reform to engage the Timorese diaspora in financing the SDGs. The Office of the Prime Minister and SEPFOPE will co-lead coordination. It is expected that these institutions and technical partners, CSOs, the Timorese Diaspora in its different formations, Timorese Embassies and the Private Sector will actively be engaged in dialogue for the development new policy interventions which aim to create enabling conditions for diaspora to contribute to sustainable development.	24	10	0	0
Social Inclusion	UNICEF with Government of Japan funds	The Social Inclusion programme will contribute to effective advocacy for an improved social policy enabling environment for child development in Timor-Leste. This will be achieved through generating knowledge and evidence, and developing national capacity on result-based planning, budgeting, monitoring and evaluation in supporting to achieve towards the national Strategic Development Plan 2011-2030, the New Deal Peacebuilding and State building Goals, the Millennium Development Goals and the post 2015 global agenda..	The programme of Planning Monitoring and Evaluation and Social Policy will continue to : a). Build the capacity to measure and respond to poverty and inequities. This will include evidence generation on monetary and multidimensional poverty, engage stakeholders, across the budget cycle, to ensure that planning and budgeting is evidence-based and equity-focused, and will assist the Government to strengthen its social protection framework to achieve broader coverage, improved efficiency and greater shock-responsiveness.	9	9	9	9
<b>Grand Total</b>				<b>1,975</b>	<b>44</b>	<b>9</b>	<b>9</b>

#### 4.1.15 Public Service Commission

The Public Service Commission will benefit from two development partner funded activities totaling \$1.5 million. Both of these activities have a long history of supporting the Public Service Commission.

Project Title Supporting the Public Service Commission	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
Governance for Development	Australia	Through the Governance for Development (GfD) Program, Australia 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	GfD is supporting Timor-Leste's economic recovery from COVID-19. This includes supporting central agencies (for example, Prime Minister's Office, Ministry of Finance, President of the Council of Ministers) and economic line ministries and agencies (for example, Ministry Coordinating Economic Affairs and SERVE) to develop and implement inclusive economic policies, such as the Economic Recovery Plan	1,190	0	0	0
English Language Training for Officials	New Zealand	The English Language Training for Officials (ELTO) programme brings government to New Zealand for an intensive five month English language training programme.	Information not provided	292	292	292	0
<b>Total</b>				<b>1,482</b>	<b>292</b>	<b>292</b>	<b>0</b>

#### 4.1.16 Ministry of Transport and Communication

The Ministry of Transport and Communication will benefit from the support of GIZ in the area of Maritime Related Industries.

Project Title Supporting the Ministry of Transport and Communication	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
Follow on Advisory and Training for the Maritime Related Industries of Timor-Leste (ATMI II)	GIZ with German Cooperation Funds	Support to the Maritime Related Industries of TL. The objective of this Project is for the Timorese maritime sector increasingly operates in accordance with international recognised standards from a legal, institutional and human resources standpoint.	Continue providing training on maritime related domain at the Timorese-German Maritime Training Center, support ratification of international maritime conventions, support building up maritime awareness at all level	1,228	0	0	0
<b>Total</b>				<b>1,228</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 4.1.17 Ministry of Foreign Affairs and Cooperation

The Ministry of Foreign Affairs and Cooperation will benefit from five development partner activities that amount to \$1.2 million. Nearly 50% of this funding will be provided to support the activities of the National Authorizing Office.

Project Title Supporting the Ministry of Foreign Affairs and Cooperation	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
FED/2019/408172 - Technical Assistance to the Cooperation Support Facility II (CSF II) Programme	EU	To increase the effectiveness of NAO services in delivering the EU - Timor-Leste development cooperation.	Improving the capacity of the NAO office to oversee programming, identification and evaluation of programme and projects; Improved capacity for programme implementation of line Ministries and other stakeholders in focal sectors in line with EU policies and strategies; Increased visibility of the EU - Timor-Leste cooperation and greater awareness on EU and its Member States' fundamental values, history and culture	605	605	588	0
English Language Training for Officials	New Zealand	The English Language Training for Officials (ELTO) programme brings government to New Zealand for an intensive five month English language training programme.	Information not provided	292	292	292	0
FED/2019/410984 - Operating Grant to Support the functioning of the NAO Services in Timor-Leste II	EU	The "Cooperation Support Facility II" (CSF II) intervention logic stems from the need to address a key lesson learned from the previous CSF, where the NAO Services were not able to establish a coherent coordination process, mainly due to limited management capacity and the lack of an efficient and competent team of skilled professionals capable of ensuring timely interactions, dialogues and capacity building initiatives with technical staff from line ministries and different beneficiaries.	Improving the capacity of NAO to oversee programming, identification and evaluation of programme and projects	198	0	0	0
Orçamento Programa N°3 TL/PALOP-TL/FED/2019/405019	EU	Reinforce institutional management capacity of PALOP-TL, consolidating regional cooperation; and restructure information management, communication, and visibility outreach.	Contributing to the full implementation of the MIP/11th EDF, and the projects underway under the 10th EDF; Ensure the unique coordination of the Program; Identification of future cooperation modalities.	50	50	16	0
Integrated National Financing Framework (INFF) and Financial Diversification in Timor-Leste	IOM	The Joint SDG Fund proposal aims to assist the government of Timor-Leste to develop and establish a holistic and Integrated, National Financing Framework (INFF). The INFF will help to improve governance and coordination, articulate a financing strategy and strengthen the monitoring and oversight framework. Three financing areas have been identified for catalyzing strategic investments in People, Prosperity and Planet that emphasize financing - health, diaspora and climate financing, respectively. A strong INFF that mobilizes pro-health taxation, diaspora financing through remittances and financing for climate-related SDGs will be a catalyst for	Support to the Ministry of Finance and Ministry of Foreign Affairs and Cooperation, to achieve gender responsive systematic reform to engage the Timorese diaspora in financing the SDGs. The Office of the Prime Minister and SEPFOPE will co-lead coordination. It is expected that these institutions and technical partners, CSOs, the Timorese Diaspora in its different formations, Timorese Embassies and the Private Sector will actively be engaged in dialogue for the development new policy interventions	24	10	0	0

Project Title Supporting the Ministry of Foreign Affairs and Cooperation	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
		increasing investments in sustainable development. IOM is responsible for diaspora financing towards sustainable development.	which aim to create enabling conditions for diaspora to contribute to sustainable development.				
<b>Total</b>				<b>1,169</b>	<b>957</b>	<b>896</b>	<b>0</b>

#### 4.1.18 Region of Oecusse

The Region of Oecusse will continue to receive support from two development partner programs in 2021, however, one of these programs, USAID's Increasing Community Resilience in Oecusse will be ending within the first quarter of next year.

Project Title Supporting the Region of Oecusse	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 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.	The project will support the RAEOA's government by improving service delivery in key areas of regional development: tourism, business development and agriculture. The project aims to consolidate by 2021 two areas; good governance; and sustainable social and economic development in Oecusse by implementing new and innovative technologies, systems, and tools with a great potential to be scaled up at national level.	950	0	0	0
Increasing Community Resilience in Oecusse	USAID	The Increasing Community Resilience in Oecusse Project is a five year project (2015-2020) 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.	The activity was previously scheduled to end on November 10, 2020, however, the implementation of activities were suspended from March 24 to June 26 due to the imposition of the state of emergency in the country due to the COVID-19 Pandemic. Therefore, in 2021 (ending March 19, 2021), the activity will be focusing on completing all major activities planned in 2020, including Community-Based Management and Governance of Water Source & Distribution Systems; Cooperation and Transfer of Support Between Government and Local Authorities/Communities; Water source Conservation and System Improvement; Piping System Improvement; Mentoring of Saving and Credit Groups (SCG); Gender Mainstreaming ; and Handover Ceremonies	34	0	0	0
<b>Total</b>				<b>984</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 4.1.18 Ministry of Justice

The Ministry of Justice will benefit from activities funded by the EU, Portugal, and the UN. The largest of which will be the Spotlight Initiative.

Project Title Supporting the Ministry of Justice	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
Spotlight Initiative in Timor-Leste A Joint EU initiative 120133	UNDP with EU Funds	The overall vision of the Spotlight Initiative in Timor-Leste is that women and girls enjoy their right to a life free of violence, within an inclusive and gender equitable Timor-Leste.	Ministry of Justice - Promote socialization of the Law Against Domestic Violence - Promote awareness about the formal judicial system and its long term benefits to the community the Legal and Judicial Training Center (LJTC) - improving the GBV-specific curriculum at the Legal and Judicial Training Center (LJTC) to ensure sustainability of teaching on GBV for all future judicial actors - increasing awareness of how to institute legal proceedings in domestic violence cases (GBV/IP, minors and incest), in the Public Prosecution General by using other countries' experience to build training capacity within the Prosecution Office and thus withhold capacity within the institution; and - enhancing capacity of current judges in district courts to interpret and enforce the Law Against Domestic Violence and other related legislation by training and by providing psychological support to the district courts in understanding the sensitivities of the issue. Ministry of Justice - Promote socialization of the Law Against Domestic Violence and strengthen the links with the VPU and Community Policing as first rule of law response institutions	719	0	0	0
11472 - Parceria UE/Timor-Leste para Melhoria da Prestação de Serviços através de Supervisão das Finanças Públicas (PFMO - FED/2017/387410)	Camões-Instituto Da Cooperacao E Da Lingua, EU	Melhorar o desenvolvimento sustentável em Timor-Leste através de uma prestação de serviços públicos mais eficaz, íntegra, transparente, responsável e orientada para o cidadão, em linha com o Plano Estratégico de Desenvolvimento 2011-2030.	Information not provided	44	15	0	0
8365-Fortalecimento do Sistema Judiciário - Projeto Global	Camões-Instituto Da Cooperacao E Da Lingua	Reinforce legal, judicial, and administrative frameworks through institutional capacity building.	Information not provided	39	0	0	0

Project Title Supporting the Ministry of Justice	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
Accelerating Access to Justice for All in Timor-Leste (AAJAT)	UNDP	Accelerating Access to Justice for All in Timor-Leste (AAJAT) support increasing access to justice of disadvantaged group.	<ul style="list-style-type: none"> <li>• Developing Strategic Plan for legal aid/Access to Justice Clinics for Public Defender's Office</li> <li>• Establishing a new Access to Justice Clinic office in Oecusse and conduct of AJCs activities across the country</li> <li>• Capacity development for the PDHJ on grievance mechanisms on GBV cases</li> <li>• Court hearing monitoring of GBV cases</li> <li>• Internship program for law students</li> </ul>	3	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 by focusing on the establishment of two key systems for children: child and family welfare system and justice for children system.	<p>The child protection programme will continue to support the government of Timor-Leste in the areas of :</p> <p>a). Strengthen the child protection system to reduce violence, abuse and neglect, improve child and family welfare, enhance justice for children and adolescents and strengthen birth registration. b). Development of a strong child protection workforce to provide prevention and response services, including supporting justice sector agencies to apply principles of child-friendly justice and juvenile crime prevention, and to build cross-sectoral capacity and linkages to improve birth registration. c). A social movement of advocates and agents of change will be built to engage children, adolescents, parents, caregivers and communities to prevent and respond to violence and family separation by tackling persistent attitudes and behaviours that perpetuate violence. d). support to government agencies and CSOs to gain the knowledge, tools, resources and authority needed to strengthen family's roles as stakeholders and agents of change.</p>	0	1	1	1
<b>Grand Total</b>				<b>805</b>	<b>16</b>	<b>1</b>	<b>1</b>

#### 4.1.19 Secretary of State for Vocational Training Policy and Employment

Four development partner funded activities will benefit the Secretary of State for Vocational Training Policy and Employment, with a total estimated value of \$674 thousand.

Projects Supporting the Secretary of State for Vocational Training Policy and Employment	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
Workforce Development Program	Australia	This activity has three main activities components: 1). Skill Development Program (SDP),. 2). English Language Program is an activity to improve the quality of English language teaching at schools and universities in Timor-Leste, particularly supporting UNTL in establishing the English Language Centre (ELC) 3). Australia Development Scholarship It is an ongoing scholarship program that offered to Timorese citizens to undertake tertiary study at institutions in Australia.	Provide 20+ scholarships per year for Timor-Leste emerging leaders at high quality Australian Universities in Undergraduate, Post Grad and PhD areas where Timor-Leste system does not provide or in priority areas identified by GoTL. Provide short courses for public servants and people with disabilities to improve their access to scholarships and other professional development opportunities.	321	0	0	0
Spotlight Initiative in Timor-Leste – A Joint EU-UN Initiative to Eliminate Violence Against Women and Girls	ILO with EU Funds	The Spotlight Initiative is a global partnership to eliminate all forms of violence against women and girls, which is being funded by the EU and implemented through 5 UN agencies in Timor- Leste (ILO, UNDP, UNFPA, UNICEF and UN Women). The Spotlight Initiative will accelerate Timor-Leste's progress toward reaching its targets under the 2030 Agenda, particularly SDG 5, but also SDGs 3, 4, 8, 10,16 “and 17. ILO will work with its tripartite partner and other constituents to contribute to Legislation and Policies, Institutional Strengthening, Prevention of violence and Services.	<ul style="list-style-type: none"> <li>• Strengthened capacity of ILO tripartite constituents to advocate for, and participate in the review, development and implementation of laws and policies on recognising, responding to and addressing mitigating, where possible, the impacts of domestic violence in the world of work, in line with the new International Labour Standard on Eliminating Violence and Harassment in the World of Work (C190) and with a view to promoting its ratification.</li> <li>• Support the government to review existing scheme on “Support to Victims of Gender-Based Violence and Domestic Violence” with a view to improving its scope and coverage, and with specific emphasis on work-place entry and re-entry supports</li> <li>• Conduct awareness raising at community level with objective to change gender inequitable social norms, attitudes and behaviours at community and individual levels to prevent VAWG, including DV/IPV.</li> <li>• Continue to support women survivors by conducting women's entrepreneurship - ILO GET Ahead (gender and entrepreneurship together) training programme.</li> </ul>	205	0	0	0
MAP 16 Timor-Leste's Component: Measurement, awareness-raising and policy engagement to accelerate action against child labour	ILO with funds from USA	Through the MAP16 Project funded by the United States Department of Labor (USDOL), the ILO will provide technical assistance to the Government of Timor-Leste and its social partners to accelerate action against child labour through awareness-raising and policy engagement. The proposed actions are aimed at advancing compliance with	<ul style="list-style-type: none"> <li>• Continue advocacy for Timor-Leste to have a solid knowledge and policy base on child labour</li> <li>• Conduct awareness raising and communication campaigns for children, parents, employers and the general public have a solid understanding of what child labour is and how it can be avoided</li> </ul>	124	0	0	0



Projects Supporting the Secretary of State for Vocational Training Policy and Employment	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
and forced labour in Timor-Leste		SDG Target 8.7 in Timor-Leste and are in line with the draft National Action Plan on the Elimination of Child Labour.	<ul style="list-style-type: none"> <li>• Conduct a knowledge, attitude and practices survey</li> <li>• Conduct capacity building for government and civil society for knowledge and procedures that allow them to take action as part of their daily work</li> </ul>				
Integrated National Financing Framework (INFF) and Financial Diversification in Timor-Leste	IOM	The Joint SDG Fund proposal aims to assist the government of Timor-Leste to develop and establish a holistic and Integrated, National Financing Framework (INFF). The INFF will help to improve governance and coordination, articulate a financing strategy and strengthen the monitoring and oversight framework. Three financing areas have been identified for catalyzing strategic investments in People, Prosperity and Planet that emphasize financing - health, diaspora and climate financing, respectively. A strong INFF that mobilizes pro-health taxation, diaspora financing through remittances and financing for climate-related SDGs will be a catalyst for increasing investments in sustainable development. IOM is responsible for diaspora financing towards sustainable development.	Support to the Ministry of Finance and Ministry of Foreign Affairs and Cooperation, to achieve gender responsive systematic reform to engage the Timorese diaspora in financing the SDGs. The Office of the Prime Minister and SEPFOPE will co-lead coordination. It is expected that these institutions and technical partners, CSOs, the Timorese Diaspora in its different formations, Timorese Embassies and the Private Sector will actively be engaged in dialogue for the development new policy interventions which aim to create enabling conditions for diaspora to contribute to sustainable development.	24	10	0	0
<b>Grand Total</b>				<b>674</b>	<b>10</b>	<b>0</b>	<b>0</b>

#### 4.1.21 Secretary of State for Social Communication

The Secretary of State for Social Communication will benefit from a single activity from Camões. The activity will support the professional formation of journalists in Timor-Leste.

Project Title Supporting the Secretary of State for Social Communication	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
11339 - Consultório da Língua para Jornalistas	Camões-Instituto Da Cooperacao E Da Lingua	Build the capacity of journalists in Portuguese language, economics, and law to improve the overall quality of journalism.	Information not provided	350	0	0	0
<b>Total</b>				<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 4.1.22 Anti-corruption Commission

The Anti-corruption Commission, the Court of Appeal, and the National Parliament will all benefit from an EU funded but Camoes executed activity that aims to improve and strengthen quality PFM principles and accountability through government institutions.

Project Title Supporting the Anti Corruption Commission	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
11472 - Parceria UE/Timor-Leste para Melhoria da Prestação de Serviços através de Supervisão das Finanças Públicas (PFMO - FED/2017/387410)	Camões-Instituto Da Cooperacao E Da Lingua, EU	Improve the development of a sustainable Timor-Leste through better and more efficient service delivery that is transparent, responsibly and citizen oriented, in line with the SDP 2011-2030.	Information not provided	44	15	0	0
<b>Total</b>				<b>44</b>	<b>15</b>	<b>0</b>	<b>0</b>

#### 4.1.23 Court of Appeal

The Anti-corruption Commission, the Court of Appeal, and the National Parliament will all benefit from an EU funded but Camoes executed activity that aims to improve and strengthen quality PFM principles and accountability through government institutions.

Project Title Supporting the Court of Appeal	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
11472 - Parceria UE/Timor-Leste para Melhoria da Prestação de Serviços através de Supervisão das Finanças Públicas (PFMO - FED/2017/387410)	Camões-Instituto Da Cooperacao E Da Lingua, EU	Improve the development of a sustainable Timor-Leste through better and more efficient service delivery that is transparent, responsibly and citizen oriented, in line with the SDP 2011-2030.	Information not provided	44	15	0	0
<b>Total</b>				<b>44</b>	<b>15</b>	<b>0</b>	<b>0</b>

#### 4.1.24 National Parliament

The Anti-corruption Commission, the Court of Appeal, and the National Parliament will all benefit from an EU funded but Camoes executed activity that aims to improve and strengthen quality PFM principles and accountability through government institutions.

Project Title Supporting the National Parliament	DPs	Project Description	Brief Description on Supporting to Ministry in 2021	In US\$ Thousands			
				2021 Plan	2022 Plan	2023 Plan	2024 Plan
11472 - Parceria UE/Timor-Leste para Melhoria da Prestação de Serviços através de Supervisão das Finanças Públicas (PFMO - FED/2017/387410)	Camões-Instituto Da Cooperacao E Da Lingua, EU	Improve the development of a sustainable Timor-Leste through better and more efficient service delivery that is transparent, responsibly and citizen orientated, in line with the SDP 2011-2030.	Information not provided	44	15	0	0
<b>Total</b>				<b>44</b>	<b>15</b>	<b>0</b>	<b>0</b>

#### 4.1.25 Non-government Sector

The activities listed below are those that will not be contributing to Government plans or activities, they include private sector development projects, activities benefitting CSOs and NGOs, and activities that support the administrative functioning of development partner agencies'. This amounts to \$10.7 million, or 6.9% of all projected spending in 2021.

Project Title Supporting the Non-government Sector	DPs	Project Description	In US\$ Thousands			
			2021 Plan	2022 Plan	2023 Plan	2024 Plan
Australian NGO Cooperation Program (ANCP)	Australia	ANCP is a partnership between the Australian Government and accredited Australian NGOs. Projects are delivered by NGOs focus on the most vulnerable and marginalised communities in Timor-Leste in a range of sectors such as education, health, water and sanitation and governance.	6,926	0	0	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.	1,484	1,484	0	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. The investment is a four years investment of Australian Aid Program started in January 2017 to June 2021 with total value AUD 9.5million.	565	0	0	0

Project Title Supporting the Non-government Sector	DPs	Project Description	In US\$ Thousands			
			2021 Plan	2022 Plan	2023 Plan	2024 Plan
EIDHR/2019/410591 - Reforsa Hamutuk	EU	To strengthen local NGOs and community organisations in the provision of support for women survivors and victims of violence in order to promote reintegration and access to economic development	311	119	0	0
4064-Custos Administrativos - Embaixada	Camões-Instituto Da Cooperacao E Da Lingua	Fundo de maneo Embaixada; Missões; Transporte de mercadorias; Técnicos sectoriais.	292	292	0	0
Accelerator Lab - Timor-Leste 116779	UNDP	The UNDP Strategic Plan 2018-2021 embraces the complexity of development and commits the organization to helping countries find faster, more durable solutions to achieve Agenda 2030.	246	0	0	0
CSO-LA/2018/403-006 - Reflorestação de Dare	EU	Project works to combat climate change through the sustainable use of natural resources. The project aims to reforest Dare with the assistnace of Fundação São Paulo da Diocese de Díli (FSPDD) and the local community.	246	67	0	0
CSO-LA/2018/402-933 - Melhorar a capacidade das OSC no âmbito de sensibilizar e promover iniciativas que abordem questões relacionadas com as alterações climáticas e o seu impacto no desenvolvimento sustentável em Timor-Leste	EU	The overall objective of the action is to enable civil society organizations to actively promote activities and policies to prepare for and respond to the impacts of climate change in Timor-Leste. The action will contribute to the current efforts in Timor-Leste to prepare for and respond to the impacts of natural disasters. In line with the objectives of the National Adaptation Action Program (NAPA, 2010), the project will contribute to the creation of a national framework for the involvement of CSOs and the community in a participatory climate change response process to support sustainable development.	205	0	0	0
10678- Financiamento das estruturas externas da Cooperação e Cultura para o Desenvolvimento, do Camões IP, em Díli	Camões-Instituto Da Cooperacao E Da Lingua	Centros de recursos para a dinamização de atividades culturais e de Cooperação para o desenvolvimento	161	161	0	0
CSO-LA/2019/412191 - Strengthening the Capacity of Civil Society Organizations in Timor-Leste	EU	TA to increase local CSOs capacity to perform their roles as independent development actors more efficiently, in the context of the EU CSOs Roadmap and for the benefit of CSOs in Timor-Leste in the context of SDGs. Specific objectives: Specific objectives: 1. To improve the capacity of CSOs in proposal writing, general project management including financial aspects, and management of EU grant contracts; 2. To improve the capacity of CSOs in management and advocacy with particular attention to SDGs	139	0	0	0
12076-Reforço das OSC Timorenses através da Economia Social e Solidária	Camões-Instituto Da Cooperacao E Da Lingua	No information provided	65	0	0	0

Project Title Supporting the Non-government Sector	DPs	Project Description	In US\$ Thousands			
			2021 Plan	2022 Plan	2023 Plan	2024 Plan
10965 - Fundo para Pequenos Projetos	Camões-Instituto Da Cooperacao E Da Lingua	Criar um Fundo para Pequenos Projetos para apoiar pequenas iniciativas de desenvolvimento.	35	35	35	0
11797-Centro Português de Cooperação em Timor-Leste	Camões-Instituto Da Cooperacao E Da Lingua	Promoção de eficácia e eficiência dos programas, projetos e ações da cooperação portuguesa.	20	20	20	0
300002764 - AVP2020 TL Camoes (336311)	EU		13	0	0	0
11791- Custos Administrativos - missões GPPE	Camões-Instituto Da Cooperacao E Da Lingua	Despesas com a participação em missões de acompanhamento PEC	7	7	7	0
EIDHR/2019/410702 - Empreendedorismo Cultural em Timor-Leste (ECTL) – um Motor para o Desenvolvimento Inclusivo e a Igualdade	EU	Strengthen and promote the artisanal sector as a form of employment and income, and launch a cultural entrepreneurship program that promotes inclusivity and socioeconomic emancipation of women and youth.	0	137	46	0
<b>Total</b>			<b>10,715</b>	<b>2,185</b>	<b>62</b>	<b>0</b>

## Part 5: Non-Lending Planned 2021 Disbursements Summary Tables

### 5.1 2021 Planned Disbursements by Agency Group in \$USD

Agency Group	2021 Planned as donor	% of total funding provided	2021 planned as executing	% of total funding Executed
Australia	54,215,383	34.96	52,917,889	34.12
Portugal	18,217,366	11.75	18,057,996	11.64
EU	13,718,884	8.85	3,587,194	2.31
US Government	11,263,290	7.26	10,822,894	6.98
World Bank	9,670,854	6.23	8,000,972	5.16
Germany	8,941,456	5.77	12,710,866	8.20
WHO	8,692,797	5.61	9,009,464	5.81
FUND	8,053,687	5.19	-	-
China	4,600,000	2.97	4,600,000	2.97
New Zealand	4,489,357	2.89	4,489,357	2.89
Japan	3,962,536	2.56	3,955,714	2.55
ADB	2,550,035	1.64	1,866,035	1.20
Korea	2,368,068	1.53	1,926,298	1.24
WFP	1,912,404	1.23	1,912,404	1.23
UNDP	1,199,486	0.77	4,395,453	2.83
IOM	897,323	0.58	1,436,093	0.93
FAO	229,098	0.15	1,229,098	0.80
United Nations	97,000	0.06	-	-
UNICEF	7,183	0.00	14,005	0.01
GoTL	-	-	9,008,026	5.81
ILO	-	-	3,099,551	1.99
UN Women	-	-	2,046,898	1.32
<b>TOTAL</b>	<b>155,086,205</b>	<b>100.00</b>	<b>155,086,205</b>	<b>100.00</b>

### 5.2 2021 Planned Disbursement by Fund Source and Executing Agency in US\$ Thousands

Fund source	Executing agency	2021 Planned Disbursement
Government of Australia	Self-executed	52,917,889
	International Labour Organization	1,297,376
	World Bank	118
Government of Australia Total		54,215,383

<b>Fund source</b>	<b>Executing agency</b>	<b>2021 Planned Disbursement</b>
Portugal	Camões- Instituto Da Cooperacao E Da Lingua	291,750
	International Labour Organization	334,421
	Self-executed	12,384,378
Camões- Instituto Da Cooperacao E Da Lingua	Self-executed	5,206,818
<b>Portugal Total</b>		<b>18,217,366</b>
European Union	Camões- Instituto Da Cooperacao E Da Lingua	175,050
	Deutsche Gesellschaft für Internationale Zusammenarbeit	3,769,410
	Self-executed	3,587,194
	Food and Agriculture Organization	1,000,000
	International Labour Organization	1,344,026
	United Nations Development Programme	1,796,306
	UN Women	2,046,898
<b>European Union Total</b>		<b>13,718,884</b>
Embassy of the United States	Self-executed	6,408,409
United States Agency for International Development	Self-executed	4,414,485
	World Health Organization	316,667
United States Department of Labor	International Labour Organization	123,729
<b>United States Total</b>		<b>11,263,290</b>
World Bank	GoTL	1,670,000
	Self-executed	8,000,854
<b>World Bank Total</b>		<b>9,670,854</b>
German Cooperation	Deutsche Gesellschaft für Internationale Zusammenarbeit	6,420,736
German Federal Ministry for Economic Cooperation and Development	Deutsche Gesellschaft für Internationale Zusammenarbeit	2,520,720
<b>Germany Total</b>		<b>8,941,456</b>
World Health Organization	Self-executed	8,692,797
The Global Fund to Fight AIDS, Tuberculosis and Malaria	GoTL	6,654,026
Global Environment Facility Trust Fund	United Nations Development Programme	1,399,661
<b>Funds Total</b>		<b>8,053,687</b>
The People's Republic of China	Self-executed	4,600,000
New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	Self-executed	4,489,357
Embassy of Japan	Self-executed	3,137,922
	United Nations Children's Fund	6,822

Fund source	Executing agency	2021 Planned Disbursement
Japan International Cooperation Agency	Self-executed	817,792
Japan Total		3,962,536
Asian Development Bank	Self-executed	1,866,035
	GoTL	684,000
Asian Development Bank Total		2,550,035
Korean International Cooperation Agency	Self-executed	1,926,298
	International Organization for Migration	441,770
Korea Total		2,368,068
World Food Program	Self-executed	1,912,404
United Nations Development Programme Total	Self-executed	1,199,486
International Organization for Migration	Self-executed	897,323
Food and Agriculture Organization	Self-executed	229,098
Join SDG Fund	IOM	97,000
UNICEF Total	Self-executed	7,183
Grand Total		155,086,205

### 5.3 2021 Planned Disbursement by Executing Agency and Fund Source in USD Thousands

Executing Agency	Fund Source	2021 Planned Disbursement
Government of Australia	Self-funded	52,917,889
Portugal	Self-funded	12,384,378
Camões- Instituto Da Cooperacao E Da Lingua	Self-funded	5,206,818
	European Union	175,050
	Portugal	291,750
Camões Subtotal		5,673,618
Portugal Totals		18,057,996
Deutsche Gesellschaft für Internationale Zusammenarbeit	European Union	3,769,410
	Germany	8,941,456
GIZ Total		12,710,866
US Government	Self-funded	6,408,409
United States Agency for International Development	Self-funded	4,414,485
United States of America Totals		10,822,894
World Health Organization	United States Agency for International Development	316,667
	Self-funded	8,692,797
WHO Total		9,009,464
Government of Timor-Leste	Asian Development Bank	684,000



Executing Agency	Fund Source	2021 Planned Disbursement
	The Global Fund to Fight AIDS, Tuberculosis and Malaria	6,654,026
	World Bank	1,670,000
GoTL Total		9,008,026
World Bank	Government of Australia	118
	Self-funded	8,000,854
World Bank Total		8,000,972
The People's Republic of China	Self-funded	4,600,000
New Zealand Aid Programme, Ministry of Foreign Affairs and Trade	Self-funded	4,489,357
United Nations Development Programme	European Union	1,796,306
	Global Environment Facility Trust Fund	1,399,661
	Self-funded	1,199,486
UNDP Total		4,395,453
Embassy of Japan	Self-funded	3,137,922
JICA	Self-funded	817,792
Japan Totals		3,955,714
European Union	Self-funded	3,587,194
International Labour Organization	European Union	1,344,026
	Government of Australia	1,297,376
	Portugal	334,421
	United State Department of Labor	123,729
ILO Total		3,099,551
UN Women	European Union	2,046,898
Korean International Cooperation Agency	Self-funded	1,926,298
World Food Program	Self-funded	1,912,404
Asian Development Bank	Self-funded	1,866,035
International Organization for Migration	Self-funded	897,323
	Joint SDG Fund	97,000
	Korean International Cooperation Agency	441,770
IOM Total		1,436,093
Food and Agriculture Organization	European Union	1,000,000
	Self-funded	229,098
FAO Total		1,229,098
Japan International Cooperation Agency	Self-funded	817,792
United Nations Children's Fund	Government Of Japan	6,822
	UNICEF Core Resources	2,943
	Self-funded	4,240
UNICEF Total		14,005

Executing Agency	Fund Source	2021 Planned Disbursement
<b>Grand Total</b>		<b>155,086,205</b>

## 5.4 2021 Planned Disbursements by Donor and SDP Sub-pillar

	Social Capital						Infrastructure Development					Economic Development						Institutional Framework							
Donor (US\$ millions)	Education and Training	Health	Social Inclusion	Environment	Culture and Heritage	Uncategorized Sub Pillar	Roads and Bridges	Water and Sanitation	Electricity	Sea Ports	Airports	Rural Development	Agriculture	Petroleum	Tourism	Private Sector Investment	Uncategorized Sub pillar	Security	Defense	Foreign Affairs	Justice	Public Sector Management and Good Governance	Uncategorized Sub Pillar	SDP Undefined	TOTALS
Australia	8.84	11.07	6.16				1.30	1.62				7.21	3.98			1.48		5.92			0.55	6.08			54.22
European Union		0.28	4.70	0.61			0.93						5.48		0.06						0.34	1.29		0.01	13.72
Portugal	12.14		0.33															0.25						0.29	13.01
World Bank	1.67	0.18	0.18										7.32		0.04	0.12						0.16			9.67
Germany	1.26		1.26							1.23			5.19												8.94
WHO		8.69																							8.69
Global Funds		6.65																							6.65
United States	4.42	1.45	0.12										0.54												6.53
Camões	4.21		0.04		0.16								0.32								0.04	0.35		0.09	5.21
USAID		0.32	0.03	0.31				0.03							2.48							1.56			4.73
China	4	0.60																							4.60
New Zealand	1.60		0.66												0.99			0.66		0.58					4.49
Japan	0.59	1.11	0.09				0.64					0.66						0.04				0.01			3.14
ADB							0.68	0.37	0.25				1.14									0.10			2.55
KOICA		1.33	0.44	0.60																					2.37
WFP		1.91																							1.91
GEFTF				0.22									1.18												1.40
UNDP																					0.003	1.199			1.20
IOM		0.70		0.07														0.13							0.89
JICA	0.40												0.42												0.82
FAO													0.23												0.23
Joint SDG Fund																						0.10			0.10
UNICEF		0.004																				0.003			0.007
Totals	39.13	34.29	14.02	1.81	0.16	-	3.55	2.02	0.25	1.23	-	7.87	25.8	-	3.57	1.6	-	7	-	0.58	0.93	10.85		0.39	155.1

## 5.5 2021 Planned Disbursements by Executing Agency and SDP Sub-pillar

	Social Capital						Infrastructure Development					Economic Development						Institutional Framework							
Executing (US\$ millions)	Education and Training	Health	Social Inclusion	Environment	Culture and Heritage	Uncategorized Sub Pillar	Roads and Bridges	Water and Sanitation	Electricity	Sea Ports	Airports	Rural Development	Agriculture	Petroleum	Tourism	Private Sector Investment	Uncategorized Sub pillar	Security	Defense	Foreign Affairs	Justice	Public Sector Management and Good Governance	Uncategorized Sub Pillar	SDP Undefined	TOTALS
Australia	8.84	11.07	6.16					1.62				7.21	3.92			1.48		5.92			0.55	6.08			59.92
GIZ	1.26		1.26							1.23			8.96												12.71
Portugal	12.14																	0.25							12.38
WHO		9.01																							9.01
GoTL	1.67	6.65					0.68																		9.01
World Bank		0.18	0.18										7.32		0.04	0.12						0.16			8
United States	4.42	1.45											0.54												6.41
Camões	4.04		0.04		0.16								0.32								0.04	0.53		0.38	5.50
China	4	0.60																							4.60
New Zealand	1.60		0.66												0.99			0.66		0.58					4.49
USAID			0.03	0.31				0.03							2.48							1.56			4.41
UNDP			1.80	0.22									1.18									1.20			4.40
European Union		0.28	0.45	0.61									0.71		0.06						0.34	1.11		0.01	3.59
ILO	0.17		0.87				2.23																		3.27
Japan	0.59	1.11	0.09				0.64					0.66						0.04							3.14
UN Women			2.05																						2.05
KOICA		1.33		0.60																					1.93
WFP		1.91																							1.91
ADB								0.37	0.25				1.14									0.10			1.87
IOM		0.70	0.44	0.07														0.13				0.10			1.44
FAO													1.23												1.23
JICA	0.40												0.42												0.82
UNICEF																						0.01			0.014
Totals	39.13	34.29	14.02	1.81	0.16	0	3.55	2.02	0.25	1.23	0	7.87	25.8	0	3.57	1.6	0	7	0	0.58	0.93	10.85	0	0.39	155.1

## Annex 1: List of Development Partner Coronavirus-related Commitments

Development Partners have been an important source of funding and technical support throughout the Coronavirus pandemic. Many development partners developed completely new COVID-19 response activities, for example through the purchasing of Personal Protective Equipment and support to the National Laboratory to increase testing capacity. Meanwhile, others provided additional support to existing programs and activities, for example Australia injected additional funds into its TOMAK (To'os ba Moris Di'ak) program in order to contribute to food security.

In total, development partners have reported to committing over USD \$40 million in support of Coronavirus related activities, including brand new initiatives and/or adjustment of existing activities. Activities range in values from \$1,000 to \$4.7 million and support areas ranging from the 9 medical support pillars to supporting food security, economic recovery, water and sanitation, social inclusion, and gender. Annex 1 provides an list of activities reported up to the date of publication. The information was extracted from survey responses, facebook development partner organization posts, and news stories. This list should not be considered as exhaustive but instead should be taken as a snapshot of activities. In addition, the figures presented here are *committed figures for the entirety of the project or activity*, therefore they should not be seen as being dedicated solely to 2021.

### Areas of Support

Pillar 1: Country-level Coordination, planning and monitoring	Pillar 2: Risk Communication and Community engagement	Pillar 3: Surveillance, rapid response, and case investigation	Pillar 4: Points of Entry	Pillar 5: National Laboratories
Pillar 6: Infection Prevention and control	Pillar 7: Case Management	Pillar 8: Operation support and logistics	Pillar 9: Maintaining Essential Health Services	Food Security
Education	Water and Sanitation	Economic Recovery	Social Inclusion	Gender

List of Development Partner Coronavirus-related activities in Timor-Leste valued at over \$100 thousand (in USD thousands)

Activity Title	Brief Description	Implementing partners and funding sources	Amount	Pillar/ area of support
UNICEF's Education and WASH in schools	Support to continued learning while schools are closed, reopening schools and continued support to recovery and improvement within the education system	Australia, DFID, ADB, Global Fund, Japan, UNICEF	\$4,720	Education, Water and Sanitation
Direct Budget Support COVID-19 Community Resilience	Approximately \$4.7 million was provided to the PNDS program to fund small scale infrastructure, particularly water and sanitation projects.	Australia	\$4,700	Water and Sanitation, Economic Recovery
Purchasing and delivery of medical supplies	The Government of Japan has agreed to mobilize several medical supplies and equipment, in consultation with the Ministry of Health	Japan	\$4,600	Pillar 8
Funding for NGOs for COVID-19 messaging	Supporting community messaging around COVID-19 through livelihoods, food security, nutrition, education, water, sanitation, and hygiene through Australian Humanitarian Partnership NGOs	Australia	\$3,600	Pillar 2
Additional funding to Direct Budget Support programs	The European Union will provide the full tranche of funding for all of its direct budget support programs in response to COVID-19	EU	\$1,970	Economic Recovery
UNICEF's Medical Supply procurement	Procurement of Medical Supply equipment prioritized by the Government	ADB, EU, Japan, and UNICEF	\$1,618	Pillar 8
Health Sector response	\$1.4 million provided to boost health sector response to COVID-19. Activities include working with Ministry of Health to improve diagnostics, and training and capacity building of healthcare workers to safely manage cases of COVID-19, response to MOH immediate requests such as hiring an operations manager to run Vera Cruz Isolation Facility.	Australia	\$1,400	Pillars 3, 5, 6, and 8
Direct award to Civil Society organizations	The objective of this award is to strengthen civil society's capacity to support the most vulnerable and economically disadvantaged people in response to COVID-19 emergency.	EU	\$1,350	Economic recovery
UNICEF's Health Sector Support	Support to strengthening health system response, including health and nutrition to COVID-19 including border crossing, quarantine, isolation sites, maintaining and strengthening routine health services, infection prevention and control	Australia, DFID, EU, GAVI, Japan, UNICEF, USA	\$1,236	Pillars 4, 6, 7, and 9
Adapted Market Development Facilities' activities for COVID-19 Response	Support to private sector development activities through the Market Development Facility, including coffee export development, tourism recovery, and agricultural inputs	Australia	\$1,200	Economic Recovery

Activity Title	Brief Description	Implementing partners and funding sources	Amount	Pillar/ area of support
Emergency Food Security	The grant will be used to purchase and distribute nutritious food to the most vulnerable households. Food will be purchased directly from local shops and from farmers who have not been able to sell their products at the markets because of COVID-19 restrictions. The grant will also cover logistics and monitoring costs related to food purchase and distribution. This grant will contribute to ensuring food and nutrition security for the most vulnerable households, boost their immune systems, and prevent social tensions and the further spread of COVID-19.	Japan through ADB and UNDP	\$1,105	Food Security and Economic Recovery
Redirected COVID-19 funding to Spotlight Initiative	On 14 March, the EU redirected USD \$1 million of the EU-UN Spotlight Initiative in order to respond to the COVID-19 emergency. The funding will be dedicated to (a) provision of critical technical assistance to development of policies and programmes (including those related to quarantine facilities) and coordination of Violence Against Women and Girls efforts in the context of COVID-19;(b) risk communications to raise awareness of the increased risk of Violence Against Women and Girls in the context of COVID-19 and how communities can act to prevent violence; (c) support civil society organizations to ensure that women and girls can contact service providers (whether the police, health or social support) and to ensure services remain open and accessible to people who are most vulnerable (for example people with disabilities); and, (d) adjusting engagement with schools and parents to promote healthy and respectful relationships in the new context of remote learning and strengthening support to women's and local organizations to continue their important work to advance women's rights while protecting the health and safety of their staff and community partners.	European Union	\$1,000	Gender
UNICEF's Water, Sanitation and Hygiene	Support to WASH in public spaces, health facilities, quarantine and isolation sites and water transport and assurance	Australia, EU, Japan, UNICEF, USA	\$900	Water and Sanitation
Infrastructure upgrades at Vera Cruz, Tobar and Tasi Tolu isolation facilities	Upgrades to Vera Cruz, Tobar, and Tasi Tolu isolation facilities	Australia	\$818	Pillar 6 and 7
Leave No One Behind COVID-19 Response	The ILO mobilized nearly \$1 million to directly support the COVID-19 fund's efforts to carry out the Uma Kain program	UN (through ILO)	\$748	Economic Recovery
Operations and logistical support to several ministries	8.1 Coordinating the requirements of medicines and equipment for COVID-19 case management between MoH, donors and international suppliers; 8.2 Procuring priority equipment through WHO supply chain (PCR machine, oxygen	WHO, USAID, EU, and KOICA	\$700	Pillar 8

Activity Title	Brief Description	Implementing partners and funding sources	Amount	Pillar/ area of support
	concentrators, monitors etc); 8.3 Providing logistical support for COVID-19 operations (vehicles, transport of specimens, tents, equipment etc)			
TA and operational support to MSSI	TA and operational support to MSSI for design and delivery of the household monetary support program	Australia	\$600	Economic Recovery
Maintaining essential health services	9.1 Technical leadership in developing guidance and standards to maintain other essential health services; 9.2 Frontline support in improving coverage of essential health services like immunizations, mother and child care, NCD and TB services; 9.3 Technical assistance in monitoring access to essential health services	WHO, USAID, EU, Germany	\$600	Pillar 9
Surveillance, rapid-response, and case investigation	3.1 Technical leadership in developing and regularly updating the National Surveillance strategy. 3.2 Creating and leading the operational management of the national web-based on-line COVID-19 surveillance platform. 3.3 Technical leadership in building the capacity of all personnel drafted in for COVID-19 surveillance and case investigation. 3.4 Technical leadership in building the capacity of Rapid Response Teams for COVID-19 response.	WHO, USAID, EU, Germany	\$525	Pillar 3
Repurposed funding for COVID	Repurposed \$524,904 to assist in the COVID-19 response efforts	Global Fund	\$525	Pillar 1, 8
alignment of NGO projects to COVID-19 Response	23 of 34 projects funded through the Australian NGO Cooperation Program (ANCP) adapted their programming to respond to COVID-19. The majority of programs supported community education on COVID-19 and distributing water, sanitation and hygiene kits to communities.	Australia	\$479	Water and Sanitation, Pillar 2
Equipment for school re-opening	Supporting the Ministry of Education, Youth and Sport to re-open schools by purchasing and distributing hygiene kits for 942 basic education schools, thermometers for 1,100 basic education schools and 250,000 masks for basic education students	Australia	\$475	Education
Country-level coordination, planning, and monitoring	1.1 COORDINATION: Convening partners for a coordinated health response (multi-laterals, bi-laterals, UN agencies, Embassies, NGOs). 1.2 COORDINATION: Providing public health leadership for a national response that is evidence-based and technically sound. 1.3 COORDINATION: High level advocacy and support (PMO, cabinet) and strategic support and technical assistance (CIGC) on involving other Ministries and sectors for a coordinated all-of-government response. 1.4 COORDINATION: Supporting the government and MoH and brokering with partners so that the health response is coordinated, aligned and avoids duplication and wastage. 1.5 PLANNING: Drafting high level policy documents to support the government and MoH health response (including a costed National Action Plan for COVID-19 – and its update; policy brief on an exit strategy/next steps; technical advice on opening schools, mass gathering, public settings etc). 1.6 MONITORING: Developing a National M&E framework	WHO, USAID, EU, KOICA	\$475	Pillar 1



Activity Title	Brief Description	Implementing partners and funding sources	Amount	Pillar/ area of support
	to evaluate the COVID-19 health response; monitoring coverage of essential health services; M&E of CHC and selected HP preparedness in all Municipalities			
Infection and prevention control	6.1 Technical leadership in infection prevention and control for COVID-19; 6.2 High level technical guidance (and translation to Tetum); 6.3 Technical advice and IPC assessment at isolation and quarantine facilities; 6.4 Leading the IPC capacity building for health workers and staff from other sectors (PoE, emergency responders, Police, Army, others); 6.5 Logistical support (supply of PPE for all health facilities, PoE, emergency)	WHO, EU, USAID, Germany, DFID	\$430	Pillar 6
Advertisement for enhanced Health awareness	ad campaign for COVID-19	KOICA	\$417	Pillar 2
Free SRH and family planning services	Provision of free SRH and Family planning services to all clients visits during the state of emergency for COVID-19, valued at \$403,173	Australia	\$403	Pillar 9
GBV services under Spotlight program	Support to GBV Services - under EU-UN Spotlight initiative - support to continue essential services, responding to the needs of persons with disabilities and other marginalized groups, civil society support and prevention of VAWG through adapted to the new context	UNWomen, EU	\$400	Gender
Crisis communication and community mobilization	Crisis communication and community mobilization	UNICEF, Australia, EU, Japan, USA	\$371	Pillar 2
PPE for MoH	PPE provided for MoH	New Zealand	\$352	Pillar 6
Additional funding for TOMAK	Provided an extra \$350,000 through Australia's TOMAK (To'os ba Moris Di'ak) program to support food security, nutrition and livelihoods in response to COVID-19. This extra funding support will boost local agriculture production so there is more nutritious food for people to eat and for farmers to sell at markets	Australia	\$350	Economic recovery and food security
Support to SAMES	Support management of drugs and pharmaceuticals through Supply roll out to municipalities	Australia	\$342	Pillar 8, 9
Case management	7.1 Technical leadership in extensive case management capacity building and training for frontline doctors, nurses and support staff; 7.2 Technical leadership in developing case management SOPs, guidelines and policies; 7.3 Leading the development and delivery of on-line courses and training in Tetum	WHO, USAID, DFID	\$320	Pillar 7
Laboratory	; 5.2 Provision of man-power to conduct testing at the national lab; 5.3 Logistical support – provided over 12,000 test kits; 4 Operational and financial support for sending samples to Australia; 5.5 Technical leadership in capacity building of laboratory staff	WHO, USAID, Germany	\$300	Pillar 5

Activity Title	Brief Description	Implementing partners and funding sources	Amount	Pillar/ area of support
Social protection, research and monitoring and evaluation	Social protection, research and monitoring and evaluation	UNICEF, Australia, Japan, USA	\$282	Social Inclusion
chartered humanitarian flight	Launched a total of 4 chartered flights from KUL-DIL-KUL, ferried 70 humanitarian passengers and 1,855kg of humanitarian cargo	WFP	\$280	Pillar 8
Local economies response COVID-19	Local economies response COVID-19	UNDP	\$268	Economic recovery, Pillar 6
Operations and logistical support to several ministries	supported messaging to MoH, MoE, MSS, MAF; procured 4 mobile storage units and 3 prefabricated offices; donated 13 laptops and 26 USBs to MoH; donated 10 laptops, 2 motorbikes, 1 vehicle and 1 mobile storage unit to national logistics center; refurbished a container at Dili international airport for emergency isolation ward; supported 10 sets of handwashing stands	WFP	\$240	Pillar 7, 8, 4
Training of Community Health Clinic staff and guideline development	Training of clinical staff at Community Health Clinics in COVID-19 infection prevention and control with MOH and Maluk Timor, Supporting INS to deliver core COVID-19 training, Development of National guidelines, Development of National training Plan	Australia	\$221	Pillar 6, 7, 8, 9
Purchasing lab equipment for COVID-19	Purchasing lab equipment for national laboratory	IOM and KOICA	\$210	Pillar 5
Purchasing of PPE and sanitizers for community	Purchasing of PPE and sanitizers for community	KOICA	\$208	Pillar 6
Providing monitoring services for Uma Kain Program	Providing monitoring services for Uma Kain Program	UNWomen	\$199	Economic Recovery, gender
Points of entry	4.1 Technical leadership in preparing PoE to manage COVID-19 cases (including rapid assessments, fixing thermal scanners, developing and printing health screening cards, providing training to PoE staff, identifying isolation areas/quarantine facilities and referral mechanism). 4.2 Logistical support at PoE (holding tents, hand held scanners, beds and kits for quarantine facilities)	WHO	\$190	Pillar 4
Risk communication and community engagement	2.1 High level advocacy with govt., MoH and other Ministries for early intervention and an aggressive all-of-government response. 2.2 High level COVID-19 briefings and awareness raising sessions for all Ministries and numerous places of worship/religious congregations. 2.3 WHO has been the 'custodian' for all COVID-19 related messages and awareness raising for MoH – either creating	WHO, USAID, EU, and DFID	\$175	Pillar 2

Activity Title	Brief Description	Implementing partners and funding sources	Amount	Pillar/ area of support
	messages or vetting MoH messages before publication. 2.4 Convening national level media workshops, TV and radio awareness raising sessions. Creating and disseminating video and social media messages from national leaders. 2.5 Producing extensive printed material (posters, pamphlets, hoardings, banners) for COVID-19 prevention awareness raising. 2.6 Active social media awareness raising campaign (including FB and Twitter); media scanning and addressing rumours; drafting press releases for MoH. 2.7 Extensive translation services (Tetum version for awareness raising campaigns, training courses)			
Funding to Asia Foundation for assessment on Uma baKain	Funding to The Asia Foundation for an assessment on the impact of MSSSI's \$100/month support payment to households	Australia	\$160	Economic Recovery
PPE and guardposts for PNTL	Establishment of static guard posts at key transit points entering Dili, new Police Post Tibar & Batugade, handwashing stations at municipal and border PNTL facilities, public service health brochures, provision of equipment to enable border surveillance and extensive PPE for PNTL officers.	Australia	\$157	Pillar 2, 4
Funding for Asia Foundation survey on impact of COVID-19	Funding for The Asia Foundation's COVID-19 Pulse Survey: six surveys on the public's views on the impact of COVID-19 and the Government of Timor-Leste's response	Australia	\$154	Economic Recovery
Support to MoH in Communication to border household communities	Information on COVID-19 prevention provided to 50,000 households in the three border municipalities in collaboration with MOH.	Australia	\$137	Pillar 6
Additional TA and grant support to GBV social workers	Additional technical and grant support to social service providers to respond to potential increase in Gender Based Violence (GBV) and to prepare for safe, COVID-19 management of facilities	Australia	\$131	Gender
Support to Red Cross	Support to the Red Cross to preventing spread of infection	Japan	\$125	Pillar 9
32 Handwashing stations	32 handwashing station for public spaces and PNDS worksites	Australia	\$120	Pillar 6
Strengthen National and municipal response to COVID-19	Strengthen National and municipal response to COVID-19	UNDP	\$120	Pillar 6
Support to disabled people organizations	Supporting Disabled Peoples Organisations to distribute information to people with disabilities on how to prevent COVID-19, providing sign-language interpreters for ICMC and additional support for mental health activities in response to COVID-19.	Australia	\$116	Pillar 2

Activity Title	Brief Description	Implementing partners and funding sources	Amount	Pillar/ area of support
Gifted 11 VHF radios to assist with coordination	Gifted 11 VHF radios to assist with coordination	Australia	\$115	Pillar 1
PPE for SAMES and WHO	Provision of PPE Equipment	Australia	\$104	Pillar 6
TA support to MSSI	Providing direct technical support to MSSI in the design, implementation, monitoring and evaluation of the the Uma Kain program, through the Technical Cooperation Programme “ACTION Portugal”.	ILO	\$102	Economic Recovery
Increased funding for reinforce basic health program in response to COID 19	Increased funding for reinforce basic health program in response to COVID 19	USAID	\$100	Pillar 9
Food price monitoring	food price monitoring with MAF	WFP	\$100	Economic Recovery



# República Democrática de Timor-Leste

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MINISTRY OF FINANCE

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

Website - [www.mof.gov.tl](http://www.mof.gov.tl)