



MPIE



FDCH

FIVE YEAR REPORT OF FDCH

(2011-2015)



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Message from the President of the Council of Administration of “*Fundo do Desenvolvimento do Capital Humano – FDCH*” and Minister of Planning and Strategic Investment (MPIE)



The 2011-2030 Strategic Development Plan emphasises human resource development in our country. It is quite clear that the development of the country's economy and society toward a successful, healthy, educated and safe nation can only be achieved through the capacity building of human resources.

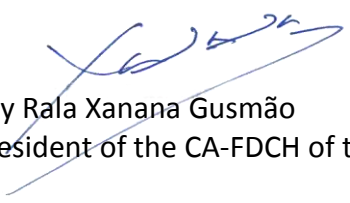
Thus in 2011 the Government decided to create the Human Capital Development Fund (FDCH) as a coordinated approach, with the primary goal of ensuring public financing to multi-year human resource development training programmes and projects, and of promoting transparency and accountability by improving the reporting systems.

Under the rules of the FDCH, the CA-FDCH (Council Administration of FDCH) is its most important body, comprising five Permanent Members and headed by me as its President. This Board is responsible for taking political and guiding decisions on the development of human resources, which are then enforced by a Technical Secretariat under the direction of an Executive Secretary.

The FDCH constantly seeks to improve its services and ensure an efficient use of its resources to increasingly enable the human resources in the priority areas of the economy.

We hope that this 5-year report will give the FDCH an insight of the areas that have benefitted the most from its programmes and the areas that still need to be supported. This report will also give us a clear picture of what has already been done and will support the FDCH's CA-FDCH in their decision-making process. It is also hoped that all the institutions that have their programmes registered with the FDCH take this report as an opportunity to guide their training programmes in the future.

The FDCH will always pursue ways of supporting the development of human resources and ensuring that as the country progresses and new challenges emerge, the key priority areas receive the right amount of support and quality human resources.



Kay Rala Xanana Gusmão
President of the CA-FDCH of the FDCH

Message from the Executive Secretary of “*Fundo de Desenvolvimento do Capital Humano – FDCH*”.



I am privileged to present the 5-year report of the Human Capital Development Fund (FDCH) 2011-2015. Our intention with the report is to show the progress achieved in terms of human resource training in the key areas of the economy, the challenges that still need to be addressed, and present possible solutions thereto.

I consider it a privilege, as I have been given the opportunity to stand as the Executive Secretary of the FDCH since early 2014, when this institution faced all sorts of huge challenges. As Secretary, I have been able to accompany the progress made by this FDCH to date and to be wholly part thereof.

When I became the Executive Secretary, the FDCH lacked sufficient human resources to meet its responsibilities, a suitable space to do its work in a dignified and efficient manner, office equipment and means of transport. However, when I look back I can say that over these five years the FDCH has fulfilled its responsibilities.

From 2011 to early 2014, the FDCH team had only 9 staff and lacked an executive secretary over an 8-month period. Nonetheless, and despite all the problems it faced, the team was able to carry out its responsibilities and have the FDCH work properly and perform its duties.

From 2014 on, this group of dynamic and competent people assisted me in completing the missing regulations, recruiting new staff, and creating an organic structure suited to the institution's needs.

The FDCH began with a total of 10 registered institutions in 2011 and a budget of 25 million USD. Its overall annual budget increased to about 41 million USD in 2015 and 35 registered institutions. It can be said that from 2011 to 2015 there was a 3.5 increase in the number of institutions registered with the FDCH and in training programmes, and the annual budget allocated to the FDCH increased by 1.64.

During the reference period, about 45 thousand people received training under the FDCH programmes, which included short-term training to regular training in-country and overseas.

A great deal of effort was made to give priority to national institutions that provide basic training in administration, management and finance-related areas. However, where courses were not offered by national institutions, training overseas was considered an alternative. The aim of this strategy was to ensure that the financial resources were used more effectively and improved the lives of more people.

Through scholarships and vocational training, the FDCH benefitted not only civil servants but also the general public.


We are aware that there is still much to be done, but at the same time are very pleased with the results presented in this 5-year report.

Both personally and on behalf of my colleagues I would like to express my gratitude for the cooperation and good will lent by the staff and heads of our partner institutions who have worked with us over these five years.

I would like to extend a special appreciation to the Permanent Members of the CA-FDCH, and in particular to its President, who were always prepared to give clear guidelines so that the FDCH could achieve its goals.

Last but not least, I would like to thank all my colleagues for their dedication and huge effort shown over these five years.

Thank you.



Isménio Martins da Silva
Executive Secretary to the FDCH

MEMBERS OF THE CA-FDCH OF THE HUMAN CAPITAL DEVELOPMENT FUND



TECHNICAL SECRETARIAT STAFF OF THE HUMAN CAPITAL DEVELOPMENT FUND



1. Introduction

The Human Capital Development Fund (FDCH) was established to support the development of human resources in key priority areas, in particular those of public institutions, to address the country's need of trained staff and skilled labour capable of leading the transition from a low income to upper middle income economy.

After five years since the FDCH was established, the Technical Secretariat decided to prepare this report covering the period from 2011 to 2015 to show the main achievements of the FDCH, the difficulties and challenges faced over this 5-year period, and to present the recommendations for the future.

This report is an opportunity to analyse and reflect on what has already been done and what still needs to be done in terms of human resource capacity building. Given that the Fund was created in March 2011 and that during the period from its inception to 2015 the country has undergone several transformations and changes, the Fund needs to adapt in order to cope with the new reality. Considering that following a 5-year period the National Strategic Development Plan – the national guiding policy document – is being revised and aligned with the Sustainable Development Goals (document that is part of the United Nations agenda up to 2030 and includes 17 development goals) approved by the National Parliament in September 2015, it is essential that the FDCH plan is aligned with the strategic development plan.

This report will address the Fund's mission and goals, the legal framework based on the existing legislation, the progress of the Fund and the key actions implemented, its training programmes, the budget allocated and actually spent over these 5 years, the results achieved, the challenges faced by the Fund, and the conclusions and recommendations.

2. Mission and Objectives

Human resource development was considered a priority in the Strategic Development Plan 2011-2030, wherein it is stated that “Building our human resources is essential to developing the economy and society of our independent nation. This must be a national priority and the necessary funds must be allocated to allow us to secure our collective future.”

2.1. Mission

Contribute to the development of Timorese human resources in various strategic areas of development, by funding multi-year training programmes and projects, including programmes intended to increase the training of Timorese professionals

2.2. Objectives

- ***Ensure the financing of public investment in training and human resource development.***
- ***Provide a coordinated government approach.***
- ***Provide certainty in the negotiation and execution of agreements, programmes and projects covering more than one year.***
- ***Promote transparency and accountability through improved systems of reporting for the implementation programmes and training projects.***

3. Legislation

The FDCH falls squarely in the National Strategic Development Plan (PEDN) of Timor-Leste for the period between 2011 and 2030, which states a series of strategic integrated policies that aim to turn Timor-Leste into an upper-middle country with a healthy, well educated population able to live in safety.

The Fund was approved by the National Parliament with the adoption of Law 1/II, of 14 February, in its Article 9 of the State Budget (OGE) for 2011.

Decree-law n° 12/2011, of 23 March, as amended and republished by Decree-law n° 11/2015, of 3 June and Ministerial Diploma n° 9/2011, of 13 April, provide the legal basis for the fund. These two legal instruments define the composition, competences and procedures for the fund's operation.

The CA (Council of Administration) -FDCH is the most important body of the FDCH. The CA comprises, on a permanent basis, a President and 5 Permanent Members, namely the Minister of Planning and Strategic Investment (MPIE), as the President of CA, the Minister of Education, the Minister of Finance, the Minister of Justice, the Minister of Petroleum and Mineral Resources, and the Secretary of State for Vocational Training and Employment Policy (SEPFPOE).

In exercising the competences vested in it, the CA-FDCH of the FDCH is responsible for approving and prioritising the projects to be financed by the Fund and its cost estimate, approve the financing possibilities of each project, coordinate the preparation and approve the draft budget for the Fund, to be submitted to the Budget Review Committee, authorise the payments made through the Fund, and approve the activity report and accounts report of the Fund. In brief, the CA-FDCH is responsible for managing the Fund. According to the Fund's procedures, the CA-FDCH convenes once a month in ordinary sessions.

In addition to the CA-FDCH, the FDCH consists of a Secretariat the primary purpose of which is to provide technical and administrative support to the CA-FDCH. The Technical Secretariat is responsible for the technical coordination, monitoring, coordination of the assessment and monitoring of all human capital training and qualification projects and programmes carried out by the Fund. The Technical Secretariat is the implementing body of the decisions made by the Board of Director.

As regards procedures, it is for the Ministries and other Government agencies to submit project proposals to the Technical Secretariat based on the annual human resource training and development plan of each institution. The Technical Secretariat coordinates the collection of proposed projects, makes a preliminary assessment thereof and submits them to the CA-FDCH to be approved. Once approved, the projects are gathered in Book 6 of the state budget concerning the special funds to be discussed by the Budget Review Committee and later submitted to Parliament for final approval and ratification by the President of the Republic. In order to be eligible, every institution must submit a proposal with strategic and priority programmes for human capacity building according to the needs of each institution or

to the general country-specific requirements. Each institution must complete a project identification fiche for each proposed project.

Table 1: Members of the CA-FDCH of the Sixth Constitutional Government:

Council of Administration

President

Kay Rala Xanana Gusmão

Minister of Planning and Strategic Investment

PERMANENT MEMBERS

António da Conceição

Minister of Education

Santina Cardoso

Minister of Finance

Alfredo Pires

Minister of Petroleum and Mineral Resources

Ivo Valente

Minister of Justice

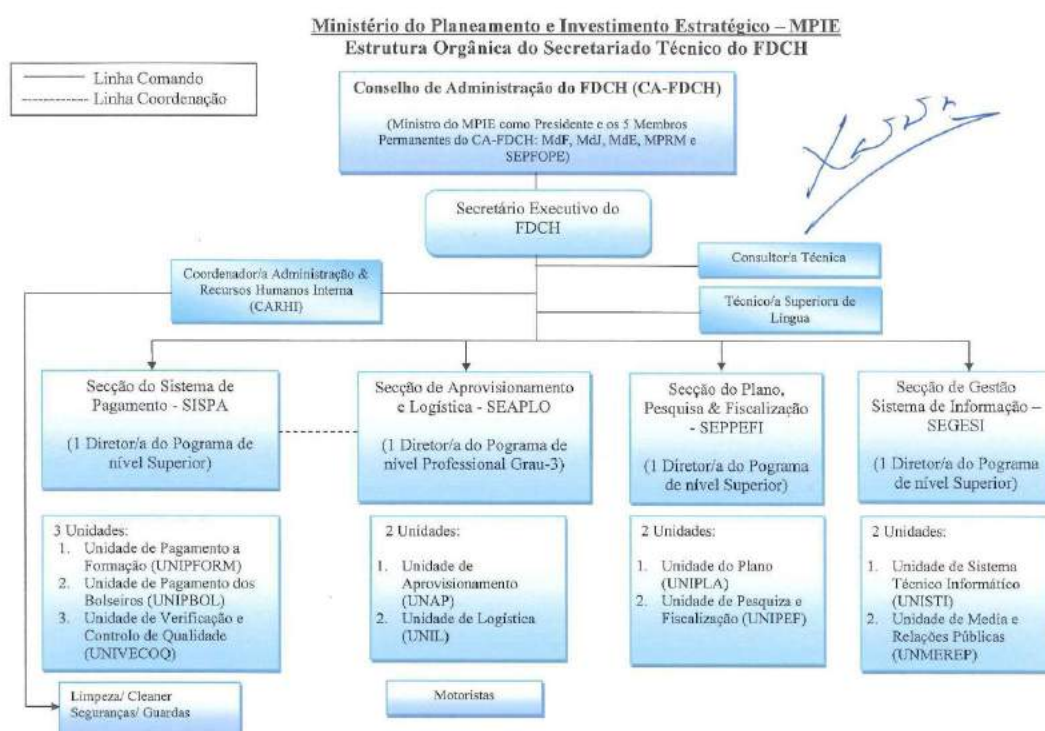
Ilídio Ximenes da Costa

Secretary of State for Vocational Training and Employment Policy

4. FDCH Organisation chart

Up to the beginning of 2014, the Technical Secretariat did not have an approved organisation chart, due to the limited number of staff and the lack of an executive secretary. A draft chart was prepared in 2015, which was later adjusted to clearly define the Secretariat's organisation and its hierarchical relationships. Consequently, in 2015 the CA-FDCH approved the following organisation chart:

Figure 1: Organisation chart of FDCH



5. Duties and responsibilities

The Technical Secretariat consists of an Executive Secretary, in charge, and is formed by five offices, namely Planning, Research and Supervision (SEPPEFI), Payment System (SISPA), Procurement and Logistics (SEAPLO), Information System Management (SEGESI) and, finally, a Internal Administration and Human Resource Unit (CARHI).

Planning, research and supervision is responsible for preparing the quarterly and annual plans of the Fund's Secretariat, receive project proposals submitted by the Line Ministries, and analyse and coordinate the preparation of Book 6 of the State budget concerning special funds. Where necessary, it undertakes relevant research recommended by the CA-FDCH of the FDCH in coordination with other offices. Moreover, it is also in charge of monitoring and supervising the programmes being implemented by the Line Ministries.

The main function of the payment office is to ensure efficiency in all payments made through the FDCH. More specifically, this office must check and facilitate the payment services

requested by the entities related to training at home and overseas. This office uses the financial management computer system “free balance” to create the commitment payment voucher (CPV) up to the phase when the expenses voucher (EV) is issued. Then, it is up to the Ministry of Finance to continue the process until the final payment phase, under the responsibility of the central bank. This office also supports the monitoring of programmes financed by the FDCH along with the planning office.

The procurement and logistics office is in charge of all the procurement processes of the Fund, with the main objective of improving the quality of budget implementation. This office assesses the payment requests and, together with the payment office, checks the documents based on the FDCH payment rules set by the Ministry of Finance. All payments in respect of goods and services must be handled by procurement.

The information system management office is responsible for ensuring a good database of beneficiaries and for posting other updated relevant information on the website. It also has the responsibility to provide information to the public about the Fund’s services by publishing a Bulletin on the Fund in the electronic media and newspapers. The primary purpose of this office is to promote transparency and the improvement of the reporting system.

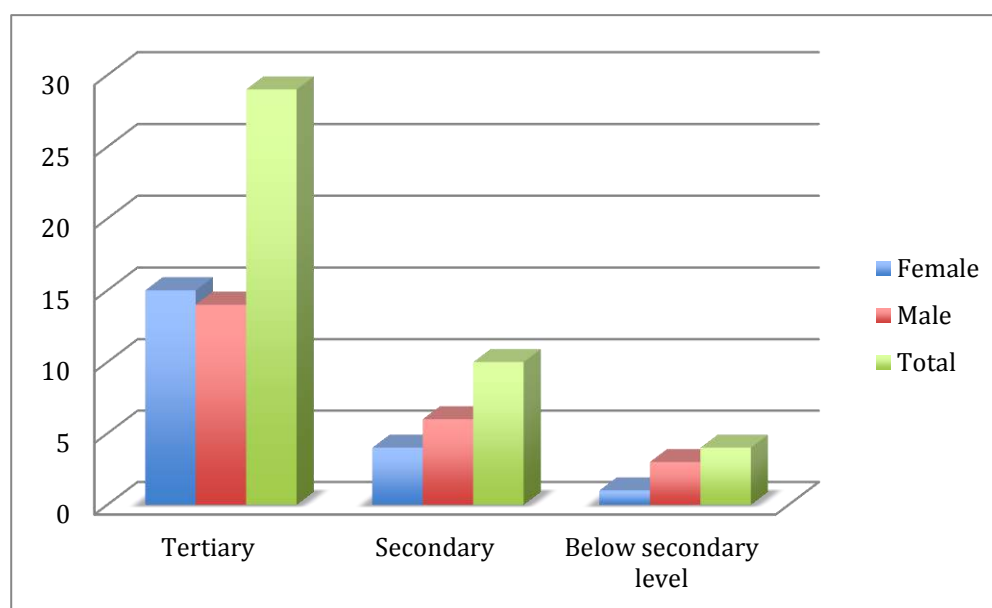
The administration and human resource office is set up to provide administrative support to the Executive Secretary’s office and to coordinate aspects relating to the staff working for the Fund’s Secretariat.

6. Staff

Currently, the staff at the Fund’s Technical Secretariat is competent and sufficient to carry out all the activities under its responsibility. In addition to the Executive Secretary, who is responsible for management, the staff comprises 4 office directors, 1 coordinator, 2 consultants, 1 senior language technician, 7 heads of office units, technicians of various areas, in addition to other support staff such as drivers, security guards and cleaning staff in a total of 6 people. Of the 43 fund personnel, 20 are women, representing 47 % of the total. The distribution of management positions is not even, as 9 are taken up by men, *i.e.*, 75 %, and only 3 are occupied by women, representing only 25 %.

The analysis of the academic qualifications (Figure 2) reveals that most of the staff working at the Technical Secretariat have a higher education degree and of this group most are women. A very small number of staff have attained only a secondary education qualification.

Figure 2: Staff at the FDCH Technical Secretariat per academic qualifications and gender



As a result of the changes taking place and of the substantial increase in the number of people working at the FDCH secretariat, adjustments may be needed to bring its current structure into line with the organisation of the public administration (Decree-law n° 12/2006).

7. FDCH Development

The FDCH was created on 23 March 2011 as the result of an ambitious human capital development plan prepared by the Government involving hefty public investment in multi-year training programmes to meet the needs of the country.

Up to 2011, the line ministries were responsible for the training activities and the budget was allocated to the various institutions, who managed them without proper coordination between them. From 2011 on, the Government decided to create the FDCH to improve coordination, and especially to allow training activities to take place all year long, continuously and without any interruptions. As such, the entire budget set aside for training in 2011 was allocated to the recently created institution called human capital development fund – FDCH – that would lead the coordination of all the government’s training activities.

Based on the organisational structure of the Fourth Constitutional Government that gave power to the Ministry of Education to develop and implement a competitive and transparent scholarship and grant policy, the responsibility for staffing the Technical Secretariat was left in the hands of the Ministry of Education. Subsequently, the appointed executive secretary had been in charge of the Scholarships Office of the Ministry of Education.

The Technical Secretariat took up its work with one executive secretary and a chief advisor, and was technically assisted by the staff of the Scholarships Office of the National Directorate for Technical Higher Education and of the National Directorate for Finance of the Ministry of

Education responsible for the payment process and its follow-up at the Ministry of Finance. It was up to the Ministry of Education to authorise all payment requests following the conferral of powers for the implementation of the Fund's expenditure.

The first meeting of the Fund's CA-FDCH, attended by all Permanent Members, was held on 12 April 2011. The meeting served to adopt the internal regulations and implementation procedures of the CA-FDCH, the appointment of the Secretariat Permanent Members, and to adopt the procurement and payment processes through the Fund's budget.

In the first year, the Fund encompassed 10 institutions, most of which already had human resource training programmes in place. They are: the Ministry of Education, with a scholarship programme for students overseas intended for the general public; the Ministry of State Administration /National Institute of Public Administration responsible for training civil servants in administration and leadership; the Ministry of Health, responsible for training health-related staff up to *suco* level; the Ministry of Finance, responsible for hiring and training competent staff in the area of finance; Secretary of State for Natural Resources, responsible for training staff in mineral resources; the security and defense areas, responsible for training staff in their respective areas. The Ministry of Justice charged with the training of criminal lawyers, registry officers, auditors, judges, notaries, private lawyers, translators and inspectors; the Secretary of State for Youth and Sports, responsible for providing training for referees, sports coaches, masseurs and youth team training; and SEFOPE, responsible for providing training in workmanship applied outside prisons and to support the vocational training centres.

As the line ministries began to request training to be accredited with the FDCH, in 2012 the number of institutions increased to 14, and again in 2013 to 16. In 2014, 27 institutions had already registered with the Fund, reaching a total of 35 in 2015 (Table 2).

With the formation of the Sixth Constitutional Government in 2015, the FDCH was presided over by the Ministry of Planning and Strategic Development (MPIE) and the technical secretariat was staffed by the same ministry. As such, the training and human resource development duties that were once under the Ministry of Education were transferred to the MPIE from 2015 onwards. The Sixth Constitutional Government clearly establishes that the MPIE is responsible for "proposing and developing the human resource capacity building policy, taking into consideration the short, medium and long term requirements and the areas critical to the country's development". (Article 31(u) of Decree-law n° 6/2015, of 11 March).

Table 2: List of institutions registered with the FDCH between 2011 and 2015

No.	Name of Institution
Year 2011	
1	Ministry of Education
2	Ministry of Finance
3	Ministry of Justice
4	Ministry of Health
5	Ministry of State Administration /National Institute of Public Administration
6	Secretary of State of Mineral Resources/ Ministry of Petroleum and Mineral Resources
7	Secretary of State for Vocational Training and Employment/ Secretary of State for Vocational Training Policy and Employment
8	Secretary of State for Youth and Sports
9	National Police of Timor-Leste
10	Defence Force of Timor-Leste
Year 2012	
11	Secretary of State for the Promotion of Equality
12	The President's Office
13	The Prime Minister's Office
14	Prosecutor General
Year 2013	
15	National University of Timor Lorosae
16	National Teacher Training Institute
Year 2014	
17	Ministry of Public Works
18	Ministry of Agriculture and Fisheries
19	Ministry of Transport and Communication
20	Ministry of Foreign Affairs and Cooperation
21	Ministry of Tourism
22	Ministry of Commerce, Industry and the Environment
23	Secretary of State of Security/ Ministry of Security
24	Secretary of State of Defence / Ministry of Defence
25	Secretary of State for Social Media
26	State General Inspectorate
27	Anti-Corruption Commission
Year 2015	
28	Minister of State and Coordinator of Economic Affairs
29	Presidency of the Council of Ministers
30	Secretary of State for Art and Culture
31	National Suco Development Programme
32	Radio and Television of Timor-Leste
33	Courts
34	Ministry of Social Solidarity
35	Secretary of State for Local Development

From the time of its creation to 2015, the FDCH had 4 executive secretaries and, until the end of 2014 it was staffed only by 9 employees. Due to the constant changes of the Executive Secretary, the technical secretary always found it difficult to properly execute his duties, which are numerous and somewhat complex. From April 2014, the newly appointed executive secretary made great efforts to create an appropriate structure, recruit staff and prepare the procedure manuals aiming to make the work easier.

8. Main activities implemented over 5 years

- Creation of the payment procedures system, including the form for the payment requests.
- Creation of the project identification fiche to be completed and submitted by line ministries
- Preparation of the Action Plan to produce mechanisms and procedures for granting scholarships to Timorese university students in Indonesia
- Definition of mechanisms for granting scholarships to Timorese students studying in CPLP countries with the involvement of embassies
- Preparation of the plan for the distribution of scholarships to teachers of accredited private higher education institutions
- Preparation of the procedures to select new scholarship candidates for 2012, including priority areas, costs per fellow, the definition of selection criteria and number of training positions per course
- Opening of the selection process for the award of new scholarships in 2012
- Conduct 14 CA-FDCH meetings
- Preparation of the draft roadmap with the rules and procedures for the FDCH's Secretariat internal administration services system
- Completion of the payment process for the accredited institutions with the Fund, covering scholarship programmes, various types of training and technical support for the judiciary and tertiary education sectors
- Creation of the work roadmap on the payment system containing the procedures defined by the Ministry of Finance on the special funds, disseminated to all the institutions registered in Budget Book No. 6
- Creation of the Fund's Procurement and Logistics internal process – SEAPLO (currently, all supplies are processed through the Fund's procurement office)
- Preparation of the Scholarship Handbook and Training Handbook with the primary purpose of streamlining the scholarship and training criteria, procedures and amounts for all institutions; translation to Tetum; submission and approval by the Fund's CA-FDCH, and discussed with the 34 institutions part of the FDCH; subsequent update based on the suggestions made at the meetings
- Study on the results of the FDCH Programme Assessment 2011–2014, with interviews to about 915 beneficiaries
- Study on the National Mapping of Human Resources for the public and private sectors in all municipalities
- Collection of information for the creation of an upgraded scholarship payment system through the education officers

- Creation of a human resource development working group involving the collaboration of national and international development partners, that aims at better coordinating the support provided in that area
- Recruitment of 16 staff to strengthen the structure and improve the service provided by the FDCH Secretariat
- Creation of the FDCH's Technical Secretariat webpage
- Production and distribution of the FDCH's newsletter
- Disclosure to the public of the FDCH's activities, through the media
- Participation in several debates promoted by RTTL in connection with human resources
- Inspection visits to the vocational training projects, technical training and scholarship programmes in the districts and overseas
- Preparation of quarterly and yearly reports
- Coordination of the entire planning process together with the Line Ministries, preparation of Book 6, with projects approved by the CA-FDCH and submission to the Ministry of Finance
- Participate as a member of the selection committee of candidates to scholarships offered by the Australian and New Zealand governments
- Meetings with the members of Commission C responsible for public finance affairs on the progress of the FDCH
- Participate in several meetings with the institutions registered with the FDCH and with development partners to discuss several topics

9. FDCH programmes

Ever since it was created the Fund has categorised its programmes into four areas: vocational training, technical training, scholarships, and other types of training.

Vocational training – its purpose is to finance and increase the competences and skills of Timorese citizens, mainly youth, based on labour market requirements.

Technical training – it covers the training actions for civil servants so that they can obtain specialised training in their skills and knowledge, to improve their work performance.

Scholarships – its purpose is to promote higher education to increase human resource qualification in priority areas, and is intended for the general public in general and for civil servants, based on merit.

Other Types of Training – its purpose is to finance young teachers attending higher education and polytechnic education, health training, training for the police and defence force, and training for judges and magistrates, as well as in other specialised fields approved by the Fund's CA-FDCH.

In 2015, during the procedure for the approval of the general State Budget (OGE) in the National Parliament (PN), the “ad hoc Commission” recommended the introduction of two new programmes, namely:

- Technical Support to the Judiciary Sector, and
- Technical Support to Tertiary Education.

- i) **Technical Support to the Judiciary Sector:** the purpose of this programme is to meet the needs of the judiciary sector, in particular the needs relating to human resource development. In this category, three institutions have programmes:

Ministry of Justice – responsible for human resource training and management in the area of the judiciary;

Courts – responsible for developing the service capacity in courts by training human resources and improving the system,

Prosecutor General – provides continuous training for prosecutors with the goal of strengthening public prosecutors in Timor-Leste.

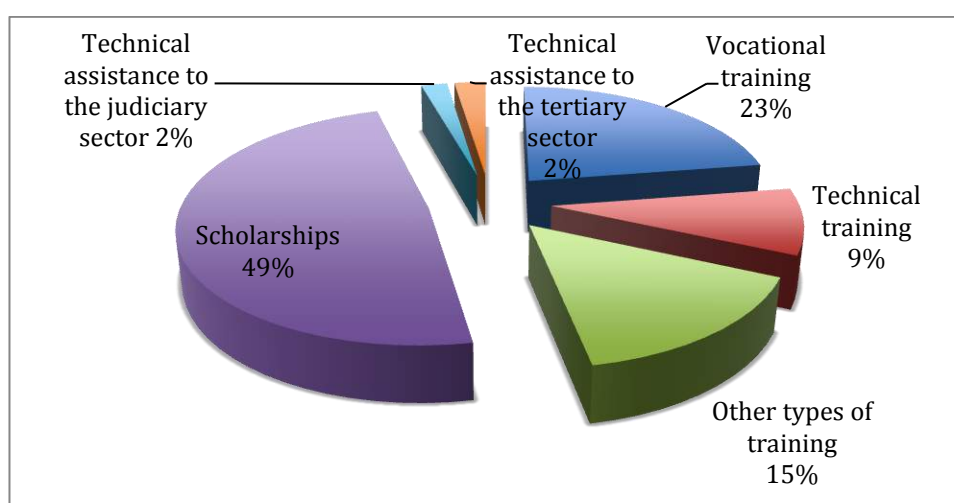
- ii) **Technical Support to Tertiary Education:** this programme is specifically designed to increase and improve human resources at the National University of Timor Loro Sa’e (UNTL) and includes the following training: education in Master’s degree and PhD in Portugal and in Cuba, Master’s programme in Timor-Leste, and degree and introduction to the Portuguese language.

10. Budget allocated over 5 years

From 2011 up to 2015 a total of 178,532 million USD were allocated to the Fund. Of this amount, the scholarship programme received the greatest budget in the amount of 86,727 million USD, *i.e.*, 48.6 % of the total allocated to human resource development. This was followed by the vocational training programme, totalling 40,282 million USD, *i.e.*, 22.6 % of the total budget (Figure 3).

The technical support programmes for the judiciary sector and tertiary sector were added in 2015 to support the development of staff in those specific sectors. These two programmes received a total of 7,886,000 million USD, representing 4 % of the total budget allocated to the FDCH.

Figure 3: Budget percentage per programme



There has been an increasing trend in the annual sum allocated to the Fund over 5 years, as shown in Table 3. In 2011, the FDCH budget stood at 25 million and in 2015 it had increased to 41 084 000 million USD.

Table 3 – FDCH budget per year and programme (USD)

Programmes	2011	2012	2013	2014	2015	Total
Vocational training	4, 810, 000	10, 033, 000	4, 843, 000	10, 006, 000	10,590,000	40,282,000
Technical training	3, 371, 000	1, 033, 000	3, 100, 000	4, 510, 000	4,198,000	16,212,000
Other types of training	3, 867, 000	7, 060, 000	11, 245, 000	2, 883, 000	2,370,000	27,425,000
Scholarships	12, 952, 000	11, 874, 000	23, 260, 000	22, 601, 000	16,040,000	86,727,000
Technical support to the judiciary sector					3,586,000	3,586,000
Technical support to the tertiary sector					4,300,000	4,300,000
Total	25, 000, 000	30, 000, 000	42, 448, 000	40, 000, 000	41,084,000	178,532,000

The average execution rate over the 5 years was above 85 %. The execution rate of the programmes with the greatest budget, that is, the scholarship and the vocational training programmes, was of 96 % and 86 %, respectively, whilst that for the technical support for the judiciary sector was only of 38 %, as shown in Table 4 below, due to several problems this sector faced in 2015.

Table 4 – FDCH budget and expenditure per programme (2011 – 2015)

Programmes	Budget (USD)	Expenditure (USD)	Execution (%)
Vocational training	40,282,000.00	34,573,135.50	86 %
Technical training	16,212,000.00	11,957,203.00	74 %
Other types of training	27,425,000.00	17,570,800.00	64 %
Scholarships	86,727,000.00	83,601,000.00	96 %
Technical support to the judiciary sector	3,586,000.00	1,357,000.00	38 %
Technical support to the tertiary sector	4,300,000.00	4,291,000.00	99.8 %
Total	178,532,000.00	153,350,138.48	86 %

The following institutions had a good budget execution rate (between 95 and 100 %) over the five years: Ministry of Tourism, Ministry of Health, Radio and Television of Timor-Leste, Secretary of State for Art and Culture, Presidency of the Council of Ministers, Minister of State and Coordinator of Economic Affairs, Ministry of Petroleum and Mineral Resources, Prosecutor General, National Police of Timor-Leste, Secretary of State for Vocational Training and Employment, and the National University of Timor Lorosa'e. Nonetheless, the budget execution rate of most institutions over the five years was above 70 %, with the exception of 9 institutions, who fell below that percentage, as shown in Table 5 below.

Table 5 – FDCH budget and expenditure per institution (2011 – 2015)

No.	Institutions	Budget (USD)	Expenditure (USD)	Execution (%)
1	Ministry of Tourism (MT)	200,000.00	207,000.00	104 %
2	Ministry of Health (MS)	17,247,655.00	17,700,763.51	103 %
3	Radio and Television of Timor-Leste (RTTL)	215,000.00	215,000.00	100 %
4	Secretary of State for Art and Culture (SEAC)	190,804.00	190,804.00	100 %
5	Presidency of the Council of Ministers (PCM)	100,000.00	100,000.00	100 %
6	Minister of State and Coordinator of Economic Affairs (MECAE)	174,899.00	174,899.00	100 %
7	Ministry of Petroleum and Mineral Resources (MPRM)	13,556,044.00	13,117,491.74	97 %
8	Prosecutor General (PGR)	848,800.00	813,868.30	96 %
9	National Police of Timor-	1,437,000.00	1,381,199.50	96 %

No.	Institutions	Budget (USD)	Expenditure (USD)	Execution (%)
	Leste (PNTL)			
10	Secretary of State for Vocational Training and Employment (SEPFOP)	16,326,604.00	15,646,738.08	96 %
11	National University of Timor Lorosa'e (UNTL)	9,029,750.00	8,596,000.00	95 %
12	Secretary of State for the Promotion of Gender (SEPI)	436,000.00	407,435.32	93 %
13	Secretary of State for Security (SES) Ministry of the Interior (MI)	544,000.00	486,873.00	89 %
14	National Institute of Public Administration (INAP)	11,518,833.00	10,250,026.75	89 %
15	Secretary of State for Youth and Sports (SEJD)	1,655,676.00	1,432,628.47	87 %
16	State General Inspectorate (IGE)	2,923,000.00	2,542,468.48	87 %
17	Secretary of State for Social Media (SECOMS)	341,000.00	290,356.19	85 %
18	F-FDTL (Defence Force of Timor-Leste)	2,823,000.00	2,381,837.06	84 %
19	National Institute for Training of Teachers and Education Professionals (INFORDEPE)	5,654,000.00	4,712,000.00	83 %
20	Ministry of Education /Scholarship Office (ME/GBE)	55,411,155.00	46,069,091.08	83 %
21	Anti-Corruption Commission (CAC)	450,501.00	370,000.00	82 %
22	Ministry of Transport and Communication (MTC)	850,000.00	677,000.00	80 %
23	President's Office (GPR)	497,000.00	375,997.34	76 %
24	Ministry of Justice (MJ)	13,631,029.00	9,986,400.33	73 %
25	Ministry of Finance (MF)	15,675,750.00	11,154,477.36	71 %
26	Ministry of Foreign Affairs and Cooperation (MNEC)	630,000.00	426,158.70	68 %
27	Ministry of Agriculture and Fisheries (MAP)	1,180,000.00	776,628.00	66 %
28	National Suco Development Programme (PNDS)	450,000.00	292,000.00	65 %
29	Ministry of Public Works	1,985,000.00	1,275,407.07	64 %

No.	Institutions	Budget (USD)	Expenditure (USD)	Execution (%)
	(MOP)			
30	Ministry of Social Solidarity (MSS)	102,000.00	63,987.62	63 %
31	Secretary of State for Defence (SED)	250,000.00	140,909.00	56 %
32	Courts	1,452,000.00	787,258.00	54 %
33	Ministry of Commerce, Industry and the Environment (MCIA)	450,000.00	196,631.38	44 %
34	Prime Minister's Office (GPM)	295,500.00	110,803.20	37 %
Total		178,532,000.00	153,350,138.48	86 %

Ten institutions that began their involvement with the FDCH in 2011 and continued until 2015, namely the Ministry of Education, the Ministry of Health, the Secretary of State for Vocational Training Policy and Employment, MPRM, MF, INAP, MJ, F-FDTL, SEJD and PNTL received 72 % of the total budget allocated over the five years. Of these institutions, the ME, MS, SEPFOPE, MPRM, MF, INAP and MJ received 81 % of the total budget spent, and contributed with 95 % of the scholarship programme beneficiaries and with 56 % of the training programmes, as shown in Table 6 below.

Table 6 – FDCH expenditure per institution with programmes from 2011 to 2015

No	Institutions	Expenditure	Programmes (no. of beneficiaries)	
			Training	Scholarships
1	ME/GBE	46,069,091.08	2,831	811
2	MS	17,700,763.51	-	2,479
3	SEPFOPE	15,646,738.08	12,102	-
4	MPRM	13,117,491.74	4,215	161
5	MF	11,154,477.36	374	153
6	INAP	10,250,026.75	5,038	490
7	MJ	9,986,400.33	412	6
8	F-FDTL	2,381,837.06	173	38
9	SEJD	1,432,628.47	766	22
10	PNTL	1,381,199.50	2,082	-
Total		129,120,653.88	27,810	4,160

Table 7 shows the expenditure (budget actually spent and not allocated budget) of the institutions registered in the Human Capital Development Fund per programme. Most of the institutions used their budget for training purposes. However, 11 institutions used their budget not only for these training programmes, but also for the scholarship programme.

As may be noted in the table, there is no direct correlation between the total budget received by the institutions and the number of beneficiaries, because institutions with scholarship programmes bear more costs as studying in universities are more expensive, and also because the study periods are always of more than one year. Moreover, the cost of scholarships also depends on the country where fellows study, and this varies significantly.

The table also shows that some institutions, like the Secretary of State for Vocational Training policy and Employment (SEPFOPE), the National Institute for the Training of Teachers and Education Professionals (INFORDEPE), the National Institute of Public Administration (INAP) and the Ministry of Petroleum and Mineral Resources (MPRM) have managed to benefit a great number of people. The National Police (PNTL) and the Ministry of the Interior (SES) are two of the institutions that were given a limited budget over the years, yet still managed to reach a large number of beneficiaries.

Table 7 – FDCH expenditure per institution and programme (2011 – 2015)

No	Institutions	Expenditure (USD)	Programme (No. of beneficiaries)	
			Training	Scholarships
1	ME/GBE	46,069,091.08	2831	811
2	MS	17,700,763.51	-	2479
3	SEPFOPE	15,646,738.08	12 102	-
6	MPRM	13,117,491.74	4215	161
4	MF	11,154,477.36	374	153
7	INAP	10,250,026.75	5038	490
5	MJ	9,986,400.33	412	6
8	UNTL	8,596,000.00	2078	136
9	INFORDEPE	4,712,000.00	6244	-
10	IGE	2,542,468.48	538	-
11	F-FDTL	2,381,837.06	173	38
12	SEJD	1,432,628.47	766	22
13	PNTL	1,381,199.50	2082	-
14	MOP	1,275,407.07	525	-
15	PGR	813,868.30	157	-
16	Tribunais	787,258.00	43	-
17	MA	776,628.00	114	-
18	MTC	677,000.00	135	-
19	SES/MI	486,873.00	1199	-
20	MNEC	426,158.70	243	-
21	SEPI	407,435.32	115	3
22	GPR	375,997.34	260	20
23	CAC	370,000.00	35	-
24	PNDS	292,000.00	214	-

No	Institutions	Expenditure (USD)	Programme (No. of beneficiaries)	
			Training	Scholarships
25	SECOMS	290,356.19	99	-
26	RTTL	215,000.00	82	-
27	MT	207,000.00	52	-
28	MCIA	196,631.38	24	-
29	SEAC	190,804.00	12	-
30	MECAE	174,899.00	77	-
31	SED	140,909.00	106	-
32	GPM	110,803.20	178	-
33	PCM	100,000.00	9	-
34	MSS	63,987.62	24	-
Total		153,350,138.48	40,556	4,319

Table 8 presents the fund's expenditure per programme and per beneficiaries from 2011 to 2015. The table does not include the two additional programmes introduced in 2015 – support to the judiciary sector and support to the tertiary sector.

Note that the technical training programme has the smallest budget, but with a greater number of beneficiaries and a lower unit cost, explained by the fact that the events in the technical training programme are of short duration. Similarly, the unit cost of the scholarship programme is the highest of all programmes. Whereas the unit cost of vocational training is of 2207 USD, other types of training programmes have a unit cost of 2759 USD.

Table 8 – FDCH expenditure per programme (2011 – 2015), beneficiaries and unit cost

Programmes	Expenditure (USD)	Total beneficiaries	Unit cost (USD)
Vocational training	34,573,135.50	15,664	2,207
Technical training	11,957,203.00	18,481	647
Other types of training	17,570,800.00	6,368	2,759
Scholarships	83,601,000.00	4,319	19,357
Total	147,702,138.48	44,832*	2,295

*this number does not include the two 2015 additional programmes (technical support to the judiciary system and technical support to the tertiary sector).

Table 9 shows the programmes with the beneficiaries broken down by gender. The technical support programme for the tertiary sector implemented by UNTL does not show the number of beneficiaries on the table because its budget was mixed with other UNTL programmes already in place with the FDCH and, therefore, the beneficiaries were also mixed with those of other programmes. As such, separate data cannot be provided. Note that the total number of female beneficiaries of all programmes is of 13 528, *i.e.*, 30 % of the total. The table shows a

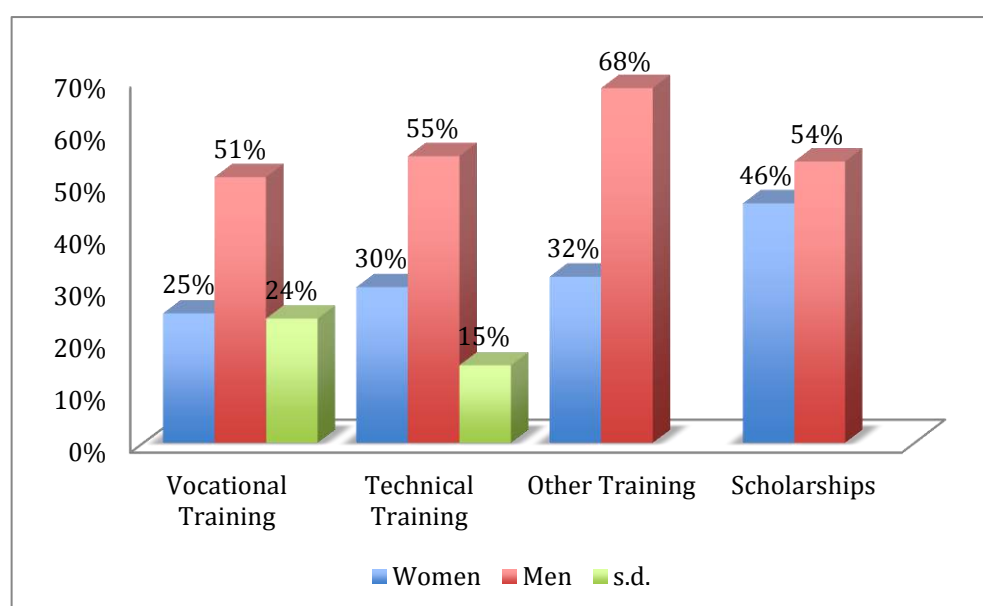
total of 6535 beneficiaries that cannot be broken down by gender, as this data was presented per groups, so we are unable to identify the gender of beneficiaries.

Table 9 – FDCH programmes per beneficiaries, broken down by gender

Programmes	No. of beneficiaries			
	Women	Men	n/a	Total
Vocational training	3,891	8,017	3,756	15,664
Technical training	5,588	10,116	2,777	18,481
Other types of training	2,045	4,323	-	6,368
Scholarships	1,994	2,325	-	4,319
Technical support to judiciary sector	10	33	2	45
Technical support to tertiary sector	n/a	n/a	n/a	n/a
Total	13,528	24,814	6,535	44,877

As may be noted in Figure 4, vocational training is the programme with the least number of female beneficiaries, followed by technical training. The scholarship programme shows a better balance between female and male beneficiaries.

Figure 4: Percentage of beneficiaries broken down by gender and type of training

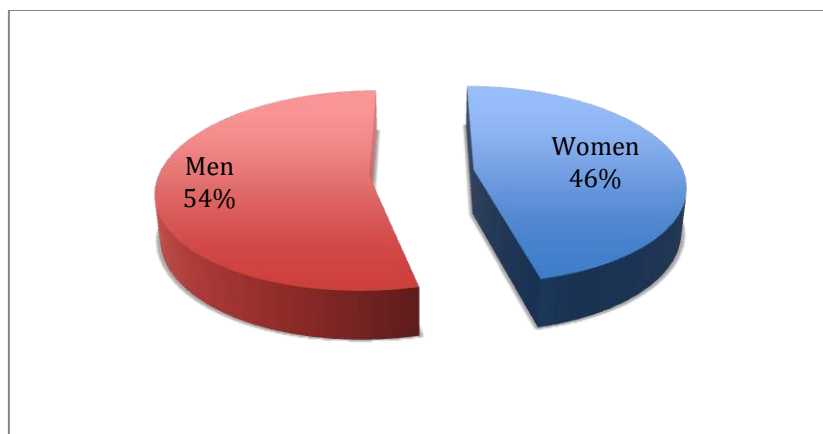


11. Scholarship programme

The FDCH scholarship programme began in 2011 and continued the existing scholarship programmes at the ministries since 2008. Considering that in 2011, when the Fund's activities began the national higher education institutions were still developing, many scholarships were used to send students overseas.

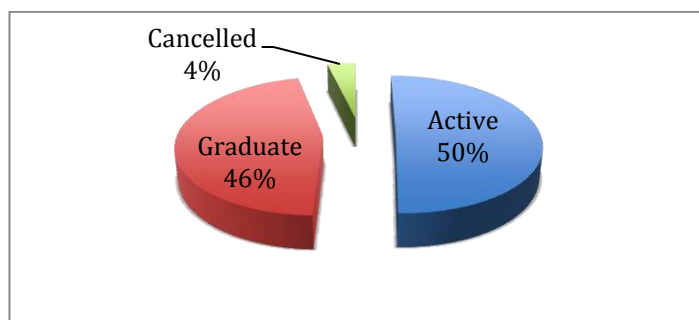
This programme financed scholarships for 1,994 women (46 %) and 2,325 men (54 %), of a total of 4,319 beneficiaries over these five years (Figure 5). This programme covered not only civil servants, but also the general public.

Figure 5: Scholarships broken down by gender



A total of 2170 fellows (50 %) are still studying and 1978 fellows (46 %) have already completed their studies and returned to the country. For various reasons, a group of 159 fellows (4 %) have had their scholarships cancelled or have dropped out of their studies (Figure 6). Of these, some have decided to continue to study on their own, some have received occasional grants from the Fund, and some had their return tickets paid when they finished their studies.

Figure 6: Situation of scholars 5 years on (2011 to 2015)



On average, the Fund spent 19 357 USD per person over the 5 years. Most of the scholarships are used in Timor-Leste (1572 fellows), followed by Indonesia (1409 fellows), which explains the low cost per beneficiary. These two countries represent about 69 % of the destinations of the programme beneficiaries (Table 10).

Table 10: Total fellows per country of destination

No.	Country of destination	No. of fellows	%
1	Timor-Leste	1,572	36 %
2	Indonesia	1,409	33 %
3	Portugal	356	8 %
4	Cuba	278	6 %
5	Brazil	219	5 %
6	The Philippines	207	5 %
7	Thailand	108	3 %
8	Australia	101	2 %
9	Other countries	69	Less than 1 %
Total		4,319	

Most scholarships are allocated to Level III Diplomas, with 1522 students (979 women and 543 men) and university *first degree* level (*licenciatura*), with 2 098 students (871 women and 1227 men), as shown in Table 11 below.

Table 11: Total fellows per level of education and gender

No.	Level of education	No. of fellows		
		Women	Men	Total
1	First Degree	871	1,227	2,098
2	Level III Diploma	979	543	1,522
3	Master's	112	447	559
4	PhD	17	77	94
5	Level IV Diploma	11	6	17
6	Level I Diploma	-	14	14
7	Level II Diploma	4	8	12
8	Undefined	-	3	3
Total		1,994	2,325	4,319

According to Table 12, the institutions with the highest number of fellows are the Ministry of Health, with 2479 students, followed by the Ministry of Education with 811 students, and INAP with 490 students.

Table 12 – Total beneficiaries of the scholarship programme per institution

No.	Institutions	Scholarships	%
1	Ministry of Health	2,479	57 %
2	ME/GBE	811	19 %
3	INAP	490	11 %
4	MPRM	161	4 %
5	Ministry of Finance	153	4 %
6	UNTL	136	3 %
7	Other institutions	89	2 %
Total		4,319	

The areas related to health, administration and finance, computing and accounting have the highest number of beneficiaries, as shown in Table 13 below.

Table 13. Fields of study financed by the FDCH through the scholarship programme

No.	Field of study	Total beneficiaries
1	General Medicine	827
2	Nursing	533
3	Midwifery	463
4	Pharmacy	144
5	Finance and Administration Management	141
6	Analyst	140
7	Dentistry	90
8	Dental Nursing	84
9	Computers	81
10	Accounting	63
11	Public Policies	49
12	Radiology	46
13	Law	45
14	Public Administration	44
15	Medical Record	43
16	Geological Engineering	40
17	Tourism	35
18	Human Resource Management	33
19	Finance and State Finances	33
20	Aeroplane Pilot	32
21	Local Government Administration	31
22	Natural Sciences and Mathematics	30
23	Regional Development Management	30
24	Other areas	1,262
Total		4,319

According to Table 14 below, the municipalities of Díli and Baucau have the highest number of fellows, as they are also the most populated.

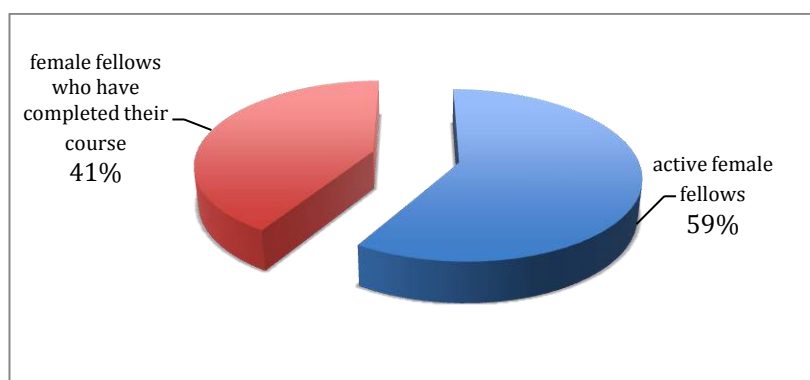
Table 14: Total fellows per municipality and gender

No.	Municipality	Total fellows		
		Women	Men	Total
1	Díli	533	417	950
2	Baucau	253	313	566
3	Lautem	169	206	375
4	Viqueque	125	213	338
5	Bobonaro	121	168	289
6	Ermera	101	122	223
7	Covalima	124	88	212
8	Ainaro	103	103	206
9	Manatuto	82	96	178
10	Manufahi	70	85	155
11	Liquiçá	73	74	147
12	Oecusse	57	78	135
13	Aileu	57	60	117
14	Other countries	5	4	9
15	n/a	121	298	419
Total		1,994	2,325	4,319

12. Brief overview broken down by gender

Of a total 4 319 people granted a scholarship, 1994 (46 %) are women and 54 % are men. There is, therefore, a slight difference between these two groups. A total of 823 female fellows (41 %) have already completed their studies, while 1171 female fellows (59%) are still studying (Figure 7).

Figure 7: Situation of female fellows 5 years on (2011 a 2015)



Of the 11 institutions granting scholarships, the Ministry of Health is the one with the highest number of female fellows, representing 57 %, followed by the General Attorney's Office with 55 %.

The percentages pertaining to the Ministry of Finance, Ministry of Education, Ministry of Petroleum and Mineral Resources, Secretary of State for Women, Ministry of Justice and Secretary of State for Youth and Sports vary between 32 % and 41 %. The percentage of the UNTL and F-FDTL is less than 20 % (Table 15).

Table 15: Percentage of female fellows per institution

No.	Institution	No. of fellows		
		Women	Total	%
1	MS	1,418	2,479	57 %
2	GPR	11	20	55 %
3	MF	63	153	41 %
4	ME	313	811	39 %
5	MPRM	57	161	35 %
6	SEPI	1	3	33 %
7	MJ	2	6	33 %
8	SEJD	7	22	32 %
9	INAP	98	490	20 %
10	UNTL	21	136	15 %
11	F-FDTL	3	38	8 %
Total		1,994	4,319	

Most female fellows (1451, *i.e.*, 73 %) of a total of 1,994 study in the health area. Of this group, most of them have a diploma and a university first degree.

Women studying for the Level III Diploma in the health area – 946 (representing 65 % of the total 1,451 fellows) – are studying midwifery (463 fellows), nursing (312 fellows) and pharmacy (76 fellows). This is to be expected, as most of the scholarships are in the health

area and women traditionally dominate this sector, especially in care-giving areas such as nursing and midwifery.

Nonetheless, in terms of degrees in the health area (470 female fellows representing 32 % of a total of 1,451), most women (367 fellows) have studied general medicine. Of a total of 17 female fellows with a specialised level and a PhD, 12 are from specialised health areas.

A total of 543 women received scholarships in other areas. The areas of administration, finance, management, statistics, engineering, computing and education represent 64 %, *i.e.*, 343 women. A total of 29 % of female fellows of a total of 455 fellows study in the area of computing.

Most female fellows (994 of a total of 1,994) are between 24 and 30 years of age. 512 women are under 24 and about 306 are 31 years of age or more. The year of birth of 182 women is not defined.

Generally speaking, there is a slight difference when we break down the fellows' data by gender. The municipalities of Covalima and Díli show a predominance of female fellows, with a percentage of 58 % and 56 %, respectively. The municipalities of Ainaro and Liquiçá are balanced at 50 %. The municipalities of Oecusse, Bobonaro and Viqueque show the lowest percentage, with 42 % and 37 %, respectively.

13. Training programmes

The FDCH has divided the training programmes into three categories: vocational training, technical training, and other types of training. Based on Table 34, which shows the total beneficiaries per type of training and field of study, over the 5 years of training programme implementation there is no clear difference between field of study and other types of training defined by the FDCH. For example, the three types of training include the administrative area, auditing, management of various areas, English and Portuguese language, and study support. This mixture makes it difficult to conduct an in-depth analysis of each type of training, the allocated budget and the beneficiaries. This is, nevertheless, an attempt to analyse the data and show it for each type of training.

Below is the information per type of training.

13.1 Vocational training programme

Vocational training is the programme with the second highest financing over the five years. The programme benefitted a total of 15 664 people, who received training in various areas. According to Table 16, the prevailing training was provided by SEPFOPE and the Community Training Centres, registered and accredited, supported by SEPFOPE. The most important areas were training in Korean language, aiming to prepare workers going to work in South Korea, followed by training in hospitality, administration and finance, electricity, mechanics,

agriculture, bricklaying, construction, hydraulics, refrigeration, bakery, carpentry, welding, plumbing, sewing, brick manufacture and painting. This training was mainly directed to youth.

This programme also financed the areas of administration and finance, auditing, English language, management, computing, and other areas for civil servants.

Most of the beneficiaries took part in 6 month to 1 year courses due to the predominance of vocational courses. Only 7 % (1021) of the total beneficiaries participated in courses less than 10 days.

Table 16: Total vocational training beneficiaries per institution

No.	Name of institution	Total beneficiaries	%
1	SEPFOPE	12,102	77 %
2	UNTL	591	4 %
3	IGE	536	3 %
4	MJ	412	3 %
5	MI	409	3 %
6	Other institutions	1,614	10 %
Total		15,664	

The table below shows the main areas of training and that the justice sector used this type of programme to train its staff in the judiciary and as public defenders, notaries and registrars. Another area of training was training for researchers and experts in the recently created criminal investigation police laboratory (PCIC). Under this programme, the justice sector also trained private lawyers.

Table 17: Total beneficiaries per vocational training areas

No.	Field of study	Total beneficiaries
1	Korean language	7,620
2	Foundation works, electricity, mechanics, agriculture, bricklaying, construction, hydraulics, refrigeration, bakery, carpentry, welding, plumbing, sewing, brick manufacture, painting	1,799
3	Administration and finance	1,091
4	"on the job training"	859
5	Auditing (various levels and various areas)	632
6	English language	443
7	Hospitality/hotel services	432
8	Master's in economics and management, corporate, teacher training, health and husbandry, education, accounting, natural resources and environment, nursing and midwifery, and education administration (university course)	365

No.	Field of study	Total beneficiaries
9	IT	315
10	Management	223
11	Lawyers and judiciary services	160
12	Investigation and specialist in the police criminal investigation laboratory	89
13	Magistrates and public defenders, registrars and notaries	88
14	Gender equality	42
15	Other areas	1,506
Total		15,664

Most of the vocational courses took place in Timor-Leste (88 %) and Indonesia (9 %). Only a few took place in Portugal and other countries (Table 18).

Table 18: Total beneficiaries per country of destination of vocational training

No.	Country of destination	No. of beneficiaries	%
1	Timor-Leste	13,845	88 %
2	Indonesia	1,416	9 %
3	Portugal	162	1 %
4	Other countries	241	2 %
Total		15,664	

13.2 Technical training programme

The technical training programme benefitted 18 481 people who were trained in various technical areas. According to Table 19, most of the beneficiaries belong to INFORDEPE, with its initial and continuous teacher training programme, in addition to other training, namely, induction courses for civil servants conducted by INAP. According to Table 20, the Ministry of Petroleum and Mineral Resources (MPRM) also used this programme to provide training in English to recent graduates in oil and gas related areas, under the programme entitled “Graduate Recruitment Training Program”. Under the development capacity building of “tasi mane” in the Suai municipality, the MPRM also financed English and computer courses to youth.

The F-FDTL, MAP, PNTL and MD used this programme not only to provide short courses to their staff, but also used the programme’s budget to finance their staff studies in universities in the country and overseas.

Most beneficiaries took part in 3-day, 4-day or up to 3-month courses. Training provided by INFORDEPE to teachers lasted 3 years, and 256 beneficiaries participated in training lasting from 4 months to 6 years.

Table 19: Total technical training beneficiaries per institution

No.	Name of institution	Total beneficiaries	%
1	INFORDEPE	6,244	34 %
2	INAP	4,715	26 %
3	MPRM	4,193	23 %
4	PNTL	1,115	6 %
5	MI	790	4 %
6	Other institutions	1,424	8 %
Total		18,481	

Table 20 shows, in detail, the training areas included in this programme.

Table 20: Total technical training beneficiaries per training areas

No.	Field of study	Total beneficiaries
1	Initial and continuous teacher training	6,244
2	Training provided by INAP	3,191
3	English language	2,595
4	English language or computers	2,082
5	Security and police	964
6	General induction	542
7	Security guards of public buildings	489
8	Archive management	240
9	Study subsidies (various areas of study and various institutions)	218
10	Leadership	130
11	Computer accounting, administration and finance	161
12	Portuguese language	106
13	Other areas	1,519
Total		18,481

A large part of technical training took place in the country, representing about 92 % of the total training. Other countries chosen by the beneficiaries were Indonesia and India, representing a small part, 5 % and 1 %, respectively (Table 21).

Table 21: Total technical training beneficiaries per country of destination

No.	Country of destination	No. of beneficiaries	%
1	Timor-Leste	16,949	92 %
2	Indonesia	847	5 %
3	India	241	1 %
4	Other countries	444	2 %
Total		18,481	

13.3 Other types of training programmes

Other types of training involved a total of 6368 people in different training areas. Most beneficiaries of this programme were undergraduates studying in the country and in Indonesia, who received a study subsidy granted by the Ministry of Education. The police force also provided basic training to its officers and the Secretary of State for Youth and Sports provided training in football to about 648 youth (Table 22).

The duration of training under this programme varied from 4 days, 9 months, to one year.

Table 22: Total beneficiaries of other types of training per institution

No.	Name of institution	Total beneficiaries	%
1	ME	2,802	44 %
2	UNTL	1,487	23 %
3	PNTL	865	14 %
4	SEJD	664	10 %
5	INAP	323	5 %
6	Other institutions	227	4 %
Total		6,368	

Table 23 below shows the courses part of this type of training.

Table 23: Total beneficiaries per training area in other types of training

No.	Field of study	Total beneficiaries
1	Study subsidy to undergraduates	2,795
2	Students benefitting from the hiring of teachers to teach various subjects at the UNTL	1,487
3	Police force (basic training)	803
4	Football training to youth	648
5	English language	173
6	Study subsidy granted by INAP	170
7	General administration	152
8	Other areas	140
	Total	6,368

Timor-Leste was the country where most beneficiaries trained under the other type of training programmes (98%), similarly to the vocational training and technical training programmes (Table 24).

Table 24: Total beneficiaries per country of destination in other types of training

No.	Country of destination	No. of beneficiaries	%
1	Timor-Leste	6,254	98 %
2	Indonesia	83	1 %
3	Other countries	31	0 %
	Total	6,368	

13.4 Technical support programme for the judiciary sector

This programme was created only in 2015 to support the judiciary sector. However, because the sector faced numerous problems, it did not benefit many staff working in this area. The programme benefitted 43 staff all working for the courts, who studied finance, accounting, procurement management, logistics, human resource strategy, IT management and technology in Indonesia.

Training Areas According to the National Strategic Development Plan

Based on Table 25 on the fields of study financed by the FDCH according to the priority areas of the Strategic Development Plan 2011 to 2030, we can see that the sub-areas of education and health – under Social Capital –, the sub-area of the private sector – under the major area of Economic Development –, and the sub-areas of security and management and good governance of the public sector – under the major area of the Institutional framework – were the areas that benefitted the most and trained more people.

In contrast, social inclusion, the environment, and culture and heritage are the three sub-areas of Social Capital that benefitted the least from training and scholarships. In general, many of the areas of Infrastructure Development were not benefitted, in particular the sub-areas of water and sanitation, sea ports, airports and telecommunications (excluding IT). The sub-area of foreign affairs, under the major area of Institutional Framework, was yet another sub-area that did not benefit much from training and scholarships. Other training areas were financed by the FDCH, but they do not fit directly with the list of the priority areas defined by the Strategic Development Plan.

Many of the public institutions that received financing from the FDCH to train their staff during the reference period of this report invested more in training in areas related to management and administration, and not much in specific technical areas of importance to their institutions. Over these five years, the Government has made a tremendous effort in allocating a substantial budget to the development of infrastructures, but given the data in Table 25, this effort was not matched by the development of human resources in the major area of infrastructure development, sub-areas of roads and bridges, water and sanitation, electricity, ports, airports and telecommunications.

Although in the first 5 years the FDCH focused more on the development of human resource skills to the public sector, 10 % of the total budget was used for training youth through SEPFOPE and the Vocational Training Centres supported by SEPFOPE.

Table 25: Group of areas according to the Strategic Development plan and to the areas financed by the FDCH over five years

Group of areas according to the PED	Training areas financed by the FDCH	Overall Total	Training Total	Scholarship Total	DIII	C1	C2	C3
1. Social Capital								
Education and training	Education administration	56		56			56	
	Arts and Humanities	8		8		8		
	Library and digital archive	20	19	1		1		
	Biochemistry	1		1		1		
	Natural Sciences and Mathematics	46		46		34	12	
	Education Sciences and teacher training (initial and continuous)	6,483		6,483	6,432		51	
	Curricular Development	3		3			3	
	Scientific and Technological Education	24	4	20		2	11	7
	Physical Education and Sports	21		21	12	5	4	
	Philosophy	1		1			1	
	English	3		3		1	2	
	Physics and Chemistry laboratory	4		4			4	
	Portuguese Language and Linguistics, English Literature and Culture, and Human Sciences	53		53		1	52	
	Qualitative and quantitative methods for economics teachers	30	30					
	Pedagogy of trainers	2	2					
	Education policies and management	26		26		1	25	
	Portuguese as second language	2		2			2	
	Psychology	4		4			4	
	Academic accreditation system	4	4					
	Sociology	6		6			1	5
Total Education and Training		6,797	59	6,738	6,444	54	228	12
Health	Analyst	140		140	89	51		
	Human Anatomy	2		2				2
	Anaesthesiology	1		1			1	
	Biomedicine	4		4		4		
	Clinical Biochemistry	2		2				2
	Cardiology	3		3			2	1
	Pharmaceutical Sciences and Public Health	3		3			3	
	General Surgery	1		1			1	
	Dermatology	3		3			1	2
	Health Policy Development	2		2				2
	Electro-medical	26		26	26			
	Human Embriology	2		2				2
	Nursing (dentistry)	617		617	605	12		
	Nursing and midwifery	36		36			36	

Group of areas according to the PED	Training areas financed by the FDCH	Overall Total	Training Total	Scholarship Total	DIII	C1	C2	C3
	Pharmacy	144		144	138	6		
	Human Physiology	2		2			2	
	Physiotherapy	21		21	20	1		
	Medical Engineering	15		15		14	1	
	Health Management	1		1		1		
	Histology	2		2				2
	Laboratory	7		7	6	1		
	Medical Record	43		43	42	1		
	Dentistry	90		90	22	66	1	
	Emergency Medicine	1		1				1
	General Medicine	827		827		821	3	3
	Internal Medicine	6		6			1	5
	Forensic Medicine	2	2					
	Neurology	2		2			1	1
	Nutrition	2		2		2		
	Obstetrics and Gynaecology	5		5		1	1	3
	Orthodontics	2		2			1	1
	Orthopaedic Trauma	2		2			1	1
	Midwifery	463		463	462	1		
	Anatomical Pathology	2		2			1	1
	Clinical Pathology	1		1				1
	Paediatrics	2		2			1	1
	Health Promotion	1		1			1	
	Pulmonology	1		1				1
	Radiology	46		46	43	1		2
	Medical Rehabilitation	1		1				1
	Optical Refraction	5		5	4	1		
	Public Health	60	60			60		
Total Health		2,598	62	2,536	1,457	1,044	59	35
Social Inclusion	Empowerment of women in developing countries	8	8					
	Gender	43	42	1			1	
	Women's participation in socioeconomic development	17	17					
	Social Services and Development Studies	1		1			1	
Total Social Inclusion		69	67	2			2	
Environment	Environment	21		21		14	8	
	Environmental Impact Analysis	3	3					
	Ecology and Environmental Analysis	1		1		1		
	Land and Environmental Engineering	6		6			5	1
	Mining and Environmental Engineering	1		1		1		
	Sanitary and Environmental Engineering	3		3		3		
	Renewable Energies	1		1		1		
	Natural Resource Management	2		2			2	

Group of areas according to the PED	Training areas financed by the FDCH	Overall Total	Training Total	Scholarship Total	DIII	C1	C2	C3
	Land Planning and Management	3		3		3		
	Rehabilitation and Sustainable Construction	1		1			1	
	Energy Systems and Climate Changes	1		1			1	
Total Environment		44	3	41		23	17	1
Culture and Heritage	Archaeology	3	1	2		2		
	Archiving	9		9	7	2		
	Visual Arts	2		2	2			
	Visual Communication	2		2		2		
	Conservation of Cultural Heritage	5	5					
	Dancing	5		5	5			
	Museology	2		2		2		
	Music	6		6	6			
	Archaeological Research	7	7					
	Protection and Heritage of Cultural and Ethnic Diversity	2	2					
Total Culture and Heritage		43	15	28	20	8		
2. Infrastructure Development								
Roads and Bridges	Civil Engineering	29		29		27	2	
	Materials Engineering	3		3		3		
	Road Maintenance	6	6					
	Soils and Road Assessment	38	38					
	Material and Asphalt Testing	14	14					
Total Roads and Bridges		90	58	32		30	2	
Water and Sanitation	Water Management Engineering	1		1				1
	Hydraulic Engineering	1		1			1	
Total Water and Sanitation		2		2			1	1
Electricity	Electricity	200	200					
	Energy and Air-Conditioning in Buildings	1		1			1	
	Energy Engineering	10		10		10		
	Electrical Engineering	2		2		1	1	
	High Voltage Maintenance	15	15					
	Electricity Metering	3	3					
	Distribution System Protection	6	6					
	Protection and Maintenance of Energy Distribution Lines and use of Lightning Conductors	23	23					
	Electrical Maintenance Techniques	1	1					
Total Electricity		261	248	13		11	2	
Sea Ports	Transport management and Logistics	1		1		1		
	Port Management	1	1					
	Boat Mechanic	8	8					
	Boat Pilot	3		3		3		

Group of areas according to the PED	Training areas financed by the FDCH	Overall Total	Training Total	Scholarship Total	DIII	C1	C2	C3
	Shipping	2		2		2		
	Maritime Safety and Port Safety Management and Port Traffic Control	6	6					
Total Sea Ports		21	15	6		6		
Airport	Air Traffic Controllers	12	12					
	Aeronautical Engineering	1		1		1		
	Aircraft Maintenance	6		6		6		
	International Civil Aviation Organisation	7	7					
	Aeroplane Pilot	50	18	32	13	19		
	Aircraft Electronic Technology	2		2		2		
	Aviation Security	9	9					
	Airport Lighting System	4	4					
Total Airport		65	31	34	13	21		
Telecommunications	Electronic Engineering	4		4		4		
	Electronic Engineering and Telecommunications	9		9		7	2	
	Computer Engineering	11		11		4	7	
	Computer Engineering and Telecommunications	8		8		8		
	Systems Engineering	1		1			1	
	Telecomputer Engineering	1		1		1		
	Fibre Optic	4	4					
	Computer Management	2		2		2		
	Computers	436	355	81	27	50	4	
	New Information Technologies	2		2		2		
	Internet Network Security	5	5					
	Windows 2012 Server	8	8					
Total Telecommunications		491	372	119	27	78	14	
3. Economic Development								
Rural Development	Architecture	15		15		15		
	Architecture – Specialisation in Urban Management	5		5			5	
	Regional Development	2		2			2	
	Economic Development	1		1		1		
	Economics	4		4		4		
	Urban Engineering	1		1			1	
	Geography and Regional Planning	5		5		5		
	Regional Development Management	30		30			30	
	Management of Integrated Water Resources	6	6					
	Land Planning	8		8			8	
	Land Planning and Management	3		3		3		
	Development Policy	1		1		1		
Total Rural Development		81	6	75		29	46	
	Agriculture	83	81	2			2	

Group of areas according to the PED	Training areas financed by the FDCH	Overall Total	Training Total	Scholarship Total	DIII	C1	C2	C3
Agriculture	Agrobusiness	6		6			6	
	Farming	5		1		1		
	Agronomy	15		15		12	3	
	Biology	2		2				2
	Animal Science			1			1	
	Climatology	5	5					
	Agricultural Economics	4		4			3	1
	Industrial Engineering	11		11		7	3	
	Zootechnical Engineering	1		1			1	
	Farming Extension	5	5					
	Forestry	4		4		3	1	
	Agrobusiness Management	3		3			3	
	Project Management	1		1			1	
	Marketing	1		1	1			
	Veterinary Medicine	7		7		5	2	
	Market	3		3			2	1
	Meteorology	12		12		12		
	Husbandry	26	20	6		6		
Total Agriculture		194	111	80	1	46	28	4
Petroleum	Mining Engineering	19		19		14	5	
	Oil Engineering	5		5		5		
	Geodetic Engineering	7		7		7		
	Geophysical Engineering	40		40		36	4	
	Geological Engineering	1		1		1		
	Geotechnical Engineering and Geoenvironment	17		17		17		
	Chemical Engineering and Biochemistry	3		3		3		
	Oil Geoscience	2		2	1	1		
	Geodesy	11		11		11		
	Geophysics	11		11		11		
	Geography	9		9		9		
	Geology	2		2		2		
	Geomatics	1		1			1	
	Geotechnology	4		4		4		
	Oil and Gas Industry	15	15					
	Industrial Chemistry	1		1		1		
	Oil Taxes	6		6		6		
Total Petroleum		154	15	139	1	128	10	
Tourism	Economics, Tourism ad regional Development	1		1			1	
	Tourism Management and planning	1		1			1	
	Tourist and Cultural Management	3		3	2	1		
	Hospitality, Tourism and Culinary Arts	407	404	3		1	2	
	Community Tourism Planning and Development	14	14					
	Tourism	35		35		24	10	1

Group of areas according to the PED	Training areas financed by the FDCH	Overall Total	Training Total	Scholarship Total	DIII	C1	C2	C3
Total Tourism		461	418	43	2	26	14	1
Private Sector	Administration	861	861					
	Masonry	58	58					
	Plumbing	42	42					
	Carpentry	188	188					
	General Construction	60	60					
	Sewing	32	32					
	Business Economics	1		1		1		
	Engineering	32	32					
	Professional traineeships	859	859					
	Foundation (vocational training centre)	236	236					
	Business Management	23	23					
	Hydraulics	58	58					
	Hospitality/hotel services	404	404					
	Korean Language	7,621	7,621					
	English Language	2,595	2,595					
	Language or Computers	2,082	2,082					
	Woodwork	54	54					
	Mechanics of cars, motorcycles and heavy equipment	136	136					
	Bakery	57	57					
	Bricklaying	81	81					
	Painting	15	15					
	Refrigeration	31	31					
	Welding	76	76					
	Bamboo work	10	10					
	Bricks (local production)	19	19					
Total Private Sector		15,631	15,630	1		1		
4. Institutional Framework								
Security	Counter-terrorism Intelligence	6	6					
	Conflict Assessment	3	3					
	Fire-fighters, special intervention fire-fighters	138	138					
	Brigadiers and inspectors (various areas)	48	48					
	Organised Crime	1	1					
	Criminology	12		12		12		
	Law Enforcement	46	46					
	Laboratory Specialist for the Scientific Police	31	31					
	Basic Police Training	803	803					
	Illegal Immigration	6	6					
	Law Inspector, Police Inspector	16	16					
	Public Building Security Instructors	15	15					
	Intelligence and Counter-Terrorism Analysis	26	26					

Group of areas according to the PED	Training areas financed by the FDCH	Overall Total	Training Total	Scholarship Total	DIII	C1	C2	C3
	Special intelligence for Female Officers	12	12					
	Investigation, Basic Intelligence Investigation	24	24					
	PCIC Criminal Investigation	52	52					
	Executive Police Management	14	14					
	Security Guards for Public Buildings	489	489					
	Migration	22	22					
	Emergency Planning in Civil Protection	20	20					
	Community Police	41	41					
	Traffic Police	9	9					
	Focal Points and national Mediators for Peacebuilding	46	46					
	Police Task Force	111	111					
	Decision making and Conflict Resolution	15	15					
	Human Trafficking	8	8					
	Land Traffic	15	15					
	Conflict Transformation	10	10					
	UEP	237	237					
	UPM	97	97					
	UPF	75	75					
Total Security		2,448	2,436	12		12		
Defence	Military Academy	37	16	21	3	18	1	
	Military Band	30	30					
	Defence (various areas)	53	53					
	Basic Engineering for military officers	2	2					
	Infantry	1	1					
	Weapon Maintenance	2	2					
	Junior Officer Cadets	27	27					
	Navy Technicians	1	1					
	Medical Emergency Technicians - Defence	4	4					
Total Defence		157	136	21	3	18	1	
Foreign Affairs	Political Science and International Relations	2		2				2
	Social Science and Political Science	10		10		2	8	
	Diplomacy	64	64					
	Language and International Relations	1		1		1		
	International Relations	26	2	24		15	9	
Total Foreign Affairs		103	66	37		18	17	2
	Private Lawyers	63	63					
	Lawyers and Judiciary Services	98	98					
	Forensic Auditing	3	3					
	Registrars and Notaries	42	42					
	Law	45		45		32	12	1

Group of areas according to the PED	Training areas financed by the FDCH	Overall Total	Training Total	Scholarship Total	DIII	C1	C2	C3
Justice	Judiciary Law	1		1			1	
	Criminal Law	2		2			2	
	Human Rights	2		2			2	
	Judges, Prosecutors and Investigators	1	1					
	Legal	1		1			1	
	Immigration and Asylum Law	30	30					
	Magistrates and Public Defenders	45	45					
	Bar Association	30	30					
	Attorneys	5	5					
Total Justice		368	317	51		32	18	1
Public Sector Management and Good Governance	Administration (various areas)	297	282	15		1	12	2
	Local Government Administration	31		31			31	
	Public Administration	44		44		26	16	2
	Customs	100	100					
	Statistical Analysis of Data	16	16					
	Procurement and Project Management, Procurement Management	39	39					
	Auditing (various areas)	652	652					
	Customer Service	12	12					
	Consultancy and Translation	7	6	1		1		
	Accounting, Computer Accounting	209	148	61		33	27	1
	Accounting and Auditing	2		2		2		
	Economics and Management, and Accounting	7		7		3	4	
	Report Writing	26	26					
	Statistics	28		28		28		
	Finance and State Finances	256	148	106		72	34	2
	Management	21		21		21		
	Managers	14	14					
	Banking management and Insurance	1		1		1		
	Archive Management	240	240					
	Leadership Management, Leadership	161	161					
	Logistics Management	4	4					
	Public Administration Management	22		22	12	5	5	
	Asset management and Inventory	10	10					
	Public Policy Management	6		6			6	
	Management and Accounting, Management and Planning	36	36					
	Competence Management	37	37					
	Public Management	16		16		16		
	Human Resource Management	71	37	34		11	23	1
	Induction	631	631					

Group of areas according to the PED	Training areas financed by the FDCH	Overall Total	Training Total	Scholarship Total	DIII	C1	C2	C3
	English Language	443	443					
	Portuguese Management	167	167					
	Research Methodology	11	11					
	Statistical Modelling and Database	2		2			2	
	Monitoring and Assessment	30	30					
	Organisational Change and Development	6		6			6	
	Financial and Operational Integrated Planning	25	25					
	Public Policies	49		49		38	10	1
	Public Relations, Protocol, Protocol Management	61	61					
	Conflict Resolution and Decision Making	115	115					
	Secretariat	31	27	4		4		
	Training conducted by INAP in various areas	3191	3191					
	Verification of Documents Relating to Expenditure	30	30					
Public Sector Management and Good Governance		7,157	6,699	456	12	262	176	9
OVERALL TOTAL		37,235	26,764	10,466	7,980	1,847	635	66

14. Challenges faced by the FDCH

1. From the time of its creation to 2015, the FDCH, through its Technical Secretariat, has faced a number of challenges. The first one was the frequent change of the FDCH is the Executive Secretary – in 5 years the Fund had 4 Executive Secretaries and there was an eight-month period during which the Fund went without. Moreover, in that same period, more specifically until 2014, the technical secretariat was also short staffed, there was lack of space and support means, such as transport and office equipment. The work environment was, therefore, not conducive to the proper performance of duties.
2. Another challenge facing the FDCH over these years has been the great difficulty for the institutions registered with the FUND to submit a good plan and the way they managed training therein, using the budget for training poorly. The lack of coordination between the Line Ministries, INAP and CFP about the training priorities and the duration of courses are also challenges that became quite apparent in this period.
3. Moreover, the CA-FDCH also found it difficult to convene as often as stated in the procedures. According to the Article 3 of the Ministerial Diploma that defines the internal regulation and enforcement procedures, the CA-FDCH must meet once a month. However, due to the many duties of the CA-FDCH, the meetings were not held as frequently as desired. In five years the CA-FDCH met 14 times.

4. Because the post of executive secretary was changed very often, difficulties were encountered in creating the operating regulations of the Technical Secretariat in order to facilitate its work. Many of the responsibilities assigned to the Fund/Technical Secretariat during the period in question were carried out by the Line Ministries but not effectively monitored by the Fund.
5. The focal points of the institutions registered with the FDCH found it difficult to implement the rules on the payment system.
6. Over these years it was also difficult to monitor and assess the programmes financed by the Fund, mostly due to the lack of human resources. However, from 2015 on the monitoring team of the FDCH Technical Secretariat monitored the training programmes in 9 line ministries, namely: SEPFOPE, Ministry of Social Solidarity, INAP, Ministry of Defence, F-FDTL, Ministry of Foreign Affairs, PDHJ, and Ministry of Petroleum and Mineral Resources.
7. The institutions registered with the FDCH found it difficult to clearly identify the different types of training, even sometimes applying for the same training area in two or three programmes.
8. The lack of a database system with exhaustive information on the programmes, beneficiaries and budget makes it difficult to assess the programmes and to determine the benefits thereof. The database is fragmented and inaccurate, making the analysis of the real programme financing results difficult.

15. Conclusions

Below are the conclusions based on the above analysis:

1. Between 2011 and 2015 a total amount of 178,532 million USD was allocated to the FDCH and distributed to 4 programmes: scholarship programme (with a 49 % share of the budget); vocational training (with a 23 % share of the budget); other types of training (with a 15 % share of the budget); and technical training (with a 9 % share of the budget). The two programmes added in 2015, technical support to the judiciary system and technical support to the tertiary sector, each received 2 % of the total budget (see figure 3).
2. Over the five years the amount allocated to the FDCH increased steadily, having begun with an annual budget of 25 million USD and reaching about 41 million USD in 2015 (see Table 3).
3. The average execution rate over the five years was of 86 %. The scholarship programmes and technical support to the tertiary sector achieved the highest execution rates, of 96 % and 99.8 %, respectively (see Table 4).
4. The execution rate of eleven institutions stood between 95 and 100 % of the budget over the five years: Ministry of Tourism, Ministry of Health, Radio and Television of Timor-Leste, Secretary of State for Art and Culture, Presidency of the Council of Ministers, Minister of State and Coordinator of Economic Affairs, Ministry of

- Petroleum and Mineral Resources, Prosecutor General, National Police of Timor-Leste, Secretary of State for Vocational Training Policy and Employment, and the National University of Timor Lorosa'e (see Table 5).
5. Seven institutions, namely the Ministry of Education, Ministry of Health, Secretary of State for Vocational Training Policy, Ministry of Petroleum and Mineral Resources, Ministry of Finance, National Public Administration Institute and Ministry of Justice received 81 % of the total budget spent and contributed with 95 % of the beneficiaries of the scholarship programmes and 56 % of the beneficiaries of training programmes (see Table 6).
 6. Over the five years, the FDCH spent a budget of 153,350 million USD for a total of 40 556 beneficiaries of the 3 types of training, and 4,319 beneficiaries of scholarships, making up a total of 44,877 beneficiaries (see Table 7).
 7. The unit cost per beneficiary over the five years per FDCH programmes was as follows: scholarships programme with a unit cost of 19,357 USD, the vocational training programme with a unit cost of 2,207 USD, the other types of training programme with a unit cost of 2759 USD, and the technical training programme with a unit cost of 647 USD (see Table 8).
 8. A total of 13,528 beneficiaries are women, representing 30 % of the total (see Table 9).
 9. The vocational training programme has the lowest percentage of female beneficiaries (25 %) and the scholarships programme has the highest, with 46 % of the beneficiaries being women (see figure 4).
 10. The scholarship programme received a budget of 83 601 million USD and benefitted 1994 women and 2,325 men, totalling 4,319 beneficiaries over the five years (see figure 5).
 11. Five years on, a total of 2,170 fellows are still studying, representing 50 %, and 1,978 fellows, *i.e.*, 46 % have completed their studies and have returned to the country (see figure 6).
 12. Most of the scholarships are used in Timor-Leste and in Indonesia (see Table 10).
 13. Most scholarships cover university first degrees (*licenciatura*) and diploma level (see Table 11).
 14. The Ministry of Health is the institution with the highest number of fellows, followed by the Ministry of Education and the National Public Administration Institute (see Table 12).
 15. The health, administration and finance, computer and accounting areas have the highest number of fellows (see Table 13).
 16. The municipalities of Díli and Baucau have the highest number of fellows as they are the most populated (see Table 14).
 17. A total of 1451 female fellows of a total of 1,994 are in the health area, representing 73 % (see chapter 12).
 18. 65 % of the female fellows are taking diploma studies and 32 % first degree studies (see chapter 12).
 19. Of a total of 455 fellows studying engineering, 29 % are women (see chapter 12).
 20. Fifty percent of women are between 24 and 30 years of age, and 26 % are under 24 (see chapter 12).

21. The municipalities of Díli and Covalima show a predominance of female fellows and the municipalities of Oecusse, Bobonaro and Viqueque show the lowest percentage (42 %, 42 % and 37 %) (see Table 14).
22. The vocational training programme benefitted a total of 15,664 people (see chapter 13.1).
23. Most vocational training courses lasted between 6 months and 1 year (see chapter 13.1).
24. SEPFOPE is the institution with the highest number of beneficiaries of the vocational training programme (see Table 16).
25. Most vocational training courses (88 %) took place in Timor-Leste (see Table 18).
26. The technical training programme benefitted a total of 18 481 people (see chapter 13.2).
27. INFORDEPE is the institution with the highest number of beneficiaries of the technical training programme (see Table 19).
28. Most technical training courses lasted between 3 days and 3 months and 92 % of the courses took place in Timor-Leste (see chapter 13.2 and Table 21).
29. The other types of training programme benefitted a total of 6,368 people, and their duration varied between 4 days and 1 year (see chapter 13.3).
30. Most of the other type of training programmes (98 %) took place in Timor-Leste (see Table 24).
31. Education and training, health, private sector, security and public sector management and good governance under the Strategic Development Plan are the areas that benefitted the most from the training programmes (see Table 25).

16. Recommendations

1. For better control and coordination, all institutions using the training programme budgets to pay their fellows should be registered in the scholarship programme, the budget should be adjusted, and the fellows should follow the rules established, starting with the provision of a scholarship contract between the fellow and the institution.
2. During the preparation of the training plans, the institutions registered with the FDCH must have a clear idea of the training areas already addressed over these five years and identify the areas lacking, so that they can have a consistent plan aligned with the Strategic Development Plan.
3. When submitting the training proposals prepared by the institutions to the FDCH, the Technical Secretariat must analyse the projects with care and clearly identify the training areas and the 3 types of training therein in order to avoid duplication of areas in different programmes.
4. When submitting the training proposals with the projects, the institutions must ensure that the project identification fiches are clear and that each project has a

separate fiche, in order to facilitate the preparation of Book 6 and to help the Technical Secretariat to group similar sub-programmes that have the same goal.

5. Ongoing programmes should be monitored, but also the beneficiaries who have completed their courses and are working.
6. The budget allocation to areas that according to the Strategic Development Plan are considered a priority, including the private sector, should be better balanced. More attention should be paid to those areas that during the first five years were not very emphasised, for e.g., infrastructure development and social inclusion.
7. The Technical Secretariat should have an effective database with streamlined standardised and exhaustive information.

17. Annexes

Table 26: Total fellows per country of destination

No.	Country of destination	No. of fellows	%
1	Timor-Leste	1,572	36 %
2	Indonesia	1,409	33 %
3	Portugal	356	8 %
4	Cuba	278	6 %
5	Brazil	219	5 %
6	The Philippines	207	5 %
7	Thailand	108	3 %
8	Australia	101	2 %
9	Malaysia	20	0.5 %
10	England	12	0.3 %
11	Japan	12	0.3 %
12	China	7	0.2 %
13	India	6	0.1 %
14	Mozambique	5	0.1 %
15	Papua New Guinea	3	0.1 %
16	Fiji	3	0.1 %
17	United States of America	1	0 %
Total		4,319	

Table 27 – Total beneficiaries of the scholarship programme per institution

No.	Institutions	Scholarships	%
1	Ministry of Health	2,479	57 %
2	ME/GBE	811	19 %
3	INAP	490	11 %
4	MPRM	161	4 %
5	Ministry of Finance	153	4 %
6	UNTL	136	3 %
7	F-FDTL	38	1 %
8	SEJD	22	1 %
9	President's Office	20	0 %
10	Ministry of Justice	6	0 %
11	SEPI/SEM	3	0 %
Total		4,319	

Table 28: Total beneficiaries of vocational training per institution

No.	Name of institution	Total beneficiaries	%
1	SEPFOPE	12,102	77 %
2	UNTL	591	4 %
3	IGE	536	3 %
4	MJ	412	3 %
5	MI	409	3 %
6	MNEC	240	2 %
7	PNDS	214	1 %
8	MOP	183	1 %
9	GPM	158	1 %
10	GPR	128	1 %
11	PGR	104	1 %
12	PNTL	102	1 %
13	SEPI/SEM	87	1 %
14	SEJD	83	1 %
15	SECOMS	60	0 %
16	MTC	52	0 %

No.	Name of institution	Total beneficiaries	%
17	MD	39	0 %
18	CAC	35	0 %
19	RTTL	35	0 %
20	ME	29	0 %
21	MECAE	28	0 %
22	MPRM	22	0 %
23	PCM	9	0 %
24	F-FDTL	6	0 %
Total		15,664	

Table 29: Total beneficiaries of vocational training per country

No.	Country of destination	No. of beneficiaries	%
1	Timor-Leste	13,845	88 %
2	Indonesia	1,416	9 %
3	Portugal	162	1 %
4	Australia	49	0 %
5	China	35	0 %
6	Cabo Verde	33	0 %
7	Malaysia	31	0 %
8	Macau	16	0 %
9	The Philippines	16	0 %
10	n.a	15	0 %
11	New Zealand	12	0 %
12	Israel	6	0 %
13	Australia/ New Zealand	6	0 %
14	Hong Kong	5	0 %
15	Brazil	4	0 %
16	Mozambique	3	0 %
17	Singapore	2	0 %
18	United States of America	2	0 %
19	Cuba	2	0 %

No.	Country of destination	No. of beneficiaries	%
20	South Korea	2	0 %
21	Thailand	1	0 %
22	Japan	1	0 %
Total		15,664	

Table 30: Total beneficiaries of technical training per institution

No.	Name of institution	Total beneficiaries	%
1	INFORDEPE	6,244	34 %
2	INAP	4,715	26 %
3	MPRM	4,193	23 %
4	PNTL	1,115	6 %
5	MI	790	4 %
6	MOP	336	2 %
7	MF	305	2 %
8	F-FDTL	167	1 %
9	GPR	132	1 %
10	MAP	97	1 %
11	MTC	83	0 %
12	MT	52	0 %
13	MECAE	49	0 %
14	RTTL	47	0 %
15	MD	43	0 %
16	SEPI	26	0 %
17	MCIA	24	0 %
18	MSS	20	0 %
19	SEJD	19	0 %
20	SEAC	12	0 %
21	PGR	9	0 %
22	MNEC	3	0 %
Total		18,481	

Table 31: Total beneficiaries of technical training per country

No.	Country of destination	No. of beneficiaries	%
1	Timor-Leste	16,949	92%
2	Indonesia	847	5%
3	India	241	1%
4	Australia	89	0%
5	United States of America	56	0%
6	Malaysia	53	0%
7	China	48	0%
8	n.a.	34	0%
9	Portugal	34	0%
10	Japan	32	0%
11	New Zealand	30	0%
12	Thailand	21	0%
13	South Korea	15	0%
14	Singapore	13	0%
15	Argentina	6	0%
16	Brunei	5	0%
17	Vietnam	3	0%
18	Mozambique	3	0%
19	France	1	0%
20	Brazil	1	0%
Total		18,481	

Table 32: Total beneficiaries of other types of training per institution

No.	Name of institution	Total beneficiaries	%
1	ME	2,802	44 %
2	UNTL	1,487	23 %
3	PNTL	865	14 %
4	SEJD	664	10 %
5	INAP	323	5 %
6	MI	69	1 %
7	PGR	44	1 %
1	SECOMS	39	1 %
2	MD	24	0 %
3	GPM	20	0 %
4	MAP	17	0 %
5	MOP	6	0 %
6	MSS	4	0 %
7	IGE	2	0 %
8	SEPI/SEM	2	0 %
Total		6,368	

Table 33: Total beneficiaries of other types of training per country

No.	Country of destination	No. of beneficiaries	%
1	Timor-Leste	6,254	98 %
2	Indonesia	83	1 %
3	Thailand	7	0 %
4	Portugal	7	0 %
5	China	6	0 %
6	Australia	3	0 %
7	Mozambique	2	0 %
8	Malaysia	2	0 %
9	Japan	2	0 %
10	South Korea	2	0 %
Total		6,368	

Table 34: Total beneficiaries per type of training (VT-Vocational training, TT-Technical Training and OTT – Other Types of Training) and course areas

Type of training	Field of study	Total beneficiaries
TT	Military academy	16
VT	Administration	951
TT	Administration	36
TT	Modern office administration and basic human resource management	2
OTT	Technology Administration	2
OTT	General Administration	152
VT	Adobe design and illustration (computer programme)	4
VT	Lawyers and judiciary services	97
VT	Private lawyers	63
VT	Agriculture	81
TT	Agrobusiness (human resource quality)	12
VT	Study support to police officers (university course)	5
TT	Study support to police officers (university course)	21
VT	Subsidy for police officers	65
TT	Subsidy for police officers	3
VT	Customs	1
TT	Customs, Customs Management	99
OTT	Students benefitting from the hiring of teachers to teach various subjects at the UNTL	1,487
VT	Masonry (house building)	58
TT	Counter-terrorism intelligence, anti-terrorism law, anti-terrorism	18
TT	Laboratory analysis for the standardisation of product quality	19
TT	Statistical data analysis	16
TT	Financial analysis	10
TT	Environmental impact analysis	3
OTT	Anti-terrorism	2
VT	Anti-corruption	5
VT	Procurement	3
VT	Procurement and project management	12
OTT	Global procurement	10

Type of training	Field of study	Total beneficiaries
OTT	Defence area	2
VT	Customer service	12
VT	Auditing (various levels and various areas)	632
TT	Fraud auditing	8
TT	Internal auditing	12
OTT	Internal auditing	9
VT	Self-employment	1
VT	Conflict analysis assessment	4
VT	Bamboo	10
TT	Music band	29
VT	Database	4
VT	Library and digital archive	15
VT	Fire-fighters	3
TT	Fire-fighters (special intervention fire-fighters)	97
TT	Cadets, juniors (officers)	15
VT	Plumbing	42
VT	Empowerment of women in developing countries	4
VT	Carpentry	194
VT	Practical Chinese for government officers	8
TT	Climatology	5
TT	General command	4
VT	Conferences	12
VT	Configuration of Windows server and administration	7
TT	Conservation of cultural heritage	5
VT	Registrars and notaries	41
TT	Peacebuilding	6
VT	Capacity building	1
VT	General construction	60
VT	Building effective team work	6
TT	Treasury financial accounting	6
TT	Computer accounting (accounting)	107
VT	Accounting, MAYOB (computer programme for accounting)	35

Type of training	Field of study	Total beneficiaries
TT	Human trafficking, airport bans	6
TT	Air traffic controller	12
VT	Self-assessment control	9
VT	Conversion of aeroplane licence	18
TT	Post office	10
TT	Corruption, intelligence, traffic accident, administration for brigadiers and inspectors	48
VT	Sewing	32
VT	Enforcement of the law of the sea in ASEAN countries	2
TT	Law enforcement, enforcement of the law of the sea	46
VT	Cyber and emerging technologies	1
VT	Public defender	1
OTT	Defence	1
FT	Defence (various areas)	53
VT	Web design	4
TT	Graphic design	7
TT	Capacity building of women in Portuguese-speaking countries	4
VT	Team building	1
TT	Team building	40
TT	Personality building, quality customer service	20
TT	Digital network congress	12
VT	Diplomacy	64
TT	Diplomacy	5
TT	Public address	8
TT	Documentation (publication)	7
FT	Film editing and digital video	1
VT	Education	4
VT	Report writing	6
TT	Report writing	20
VT	Electricity	200
VT	Engineering	32
TT	Basic engineering for military officers	2

Type of training	Field of study	Total beneficiaries
TT	Journalistic writing	10
VT	Specialist in the police criminal investigation laboratory	31
VT	Military Staff	2
TT	Military staff of the police	6
VT	Strategy for combating crime	1
VT	Comparative study	21
TT	Comparative study	43
VT	Study on strategic defence	1
TT	Farming extension	5
TT	Fibre optic	4
VT	Finance	113
TT	Basic police training	45
VT	Training and assessment	19
TT	Initial and continuous teacher training	6,244
VT	Coach training	23
VT	Vocational training (various areas)	342
VT	Trainers	6
TT	Fire-fighter trainers	11
VT	Foundation	157
TT	Management	10
OTT	Management	1
VT	Applied library management	14
VT	Results-based management	6
TT	Results-based management	3
VT	Economic management for developing countries	4
VT	Executive police management	14
TT	Procurement and financial management	2
VT	Effective procurement management	4
TT	Archiving management	240
TT	Database management (administration)	15
TT	Animal health clinical management	11
VT	Construction management	7

Type of training	Field of study	Total beneficiaries
VT	Contract and disbursement management	7
VT	Office management	5
OTT	Strategic finance management	2
VT	Leadership management	67
VT	Logistics management	4
VT	Monitoring and assessment management	1
VT	Management of public private partnerships	8
VT	Asset and inventory management	10
TT	Process management	46
VT	Process management	1
TT	Project management	10
VT	Project management	2
VT	Protocol management	13
TT	Management of integrated water resources	6
VT	Human resource management	9
TT	Human resource management	26
VT	Writing management	8
OTT	Risk management of disasters at community, coastal and fisheries levels	6
VT	Corruption risk management	4
VT	Port management	1
VT	Management and accounting	13
TT	Border management and control	1
VT	Management and planning	23
TT	Financial and banking management	15
TT	Logistics management	12
TT	Operational management	12
VT	Competence management	37
TT	Competence management	35
VT	Managers	14
OTT	Managers	2
TT	Local governance	18
VT	QIA graduation	6

Type of training	Field of study	Total beneficiaries
VT	Book-keeping	7
TT	Security guards for public buildings	489
VT	Hardware	34
VT	Hydraulics	58
VT	Hospitality/hotel services	432
VT	Gender equality	42
TT	Gender equality	3
OTT	Gender equality	2
TT	Illegal immigration	6
VT	Domestic tax	2
TT	Incentive for instructors	66
VT	Induction	89
TT	General induction	542
TT	Oil and gas industry	15
VT	Law inspection	1
OTT	Police inspector	6
TT	Law inspector	9
TT	Instructor for the security of public buildings	15
TT	Intelligence	14
OTT	Intelligence	4
VT	Intelligence and analysis	3
TT	Special intelligence for female officers	12
VT	Student exchange	6
OTT	Investigation	19
VT	Basic intelligence investigation	3
VT	Criminal police investigation	51
TT	Crime scene investigation (advanced)	2
VT	Police trafficking investigation and training	4
OTT	Human trafficking investigation and training	4
VT	IT	315
TT	IT	50
VT	Multimedia journalism	25

Type of training	Field of study	Total beneficiaries
VT	Judges and investigators	1
TT	Immigration and asylum law	30
VT	CAVA pilot licence	18
VT	Leadership	10
TT	Leadership	130
FT	Leadership for the migration service	31
VT	Korean language	7620
VT	English language	443
TT	English language	2,595
OTT	English language	173
TT	English language or computer	2,082
TT	English language for customs	13
VT	Portuguese language	61
TT	Portuguese language	106
OTT	Portuguese language	10
VT	Magistrates and public defenders	45
TT	High voltage maintenance	15
VT	Woodwork (manufacture of wooden furniture)	54
TT	Marketing and tourist promotion	6
VT	Mechanics (cars, motorbikes, heavy equipment)	136
TT	Boat mechanic	8
TT	Media	2
VT	Mediation	8
VT	Electricity metering	2
TT	Electricity metering	1
TT	Forensic medicine for the police	1
VT	Forensic medicine	2
TT	Medicine for police officers	6
OTT	Master's in strategic procurement and public defence policy	2
VT	Masters in economics and management, corporate, teacher training, health and husbandry, education, accounting, natural resources and the environment, nursing and midwifery, and education administration	365

Type of training	Field of study	Total beneficiaries
	(university course)	
VT	Master of ceremonies	5
VT	Methodology and research	11
TT	Writing methods for leadership	10
VT	Qualitative and quantitative methods for economics and management teachers	30
VT	Migration	22
VT	Audit monitoring	8
OTT	Fund programme monitoring	7
VT	Monitoring and assessment	8
OTT	Monitoring and assessment	15
VT	Multimedia and communication	20
VT	n.a.	42
VT	“network”	2
VT	Public works (university course)	1
VT	Officers	18
TT	Senior police officer	6
VT	“on the job training”	859
VT	Bar Association	30
OTT	International Hydrographical Organisation	2
TT	International Civil Aviation organisation	7
TT	Other areas	353
VT	Bakery (bread making)	57
VT	Women’s participation in socioeconomic development	17
VT	Husbandry	20
TT	Pedagogy of trainers	2
VT	Bricklayer	81
VT	Research	15
TT	Archaeological research	7
VT	Mechanical engineering research	45
TT	Hydrographical research and ocean observing	3
VT	Pilot	8
VT	Painting	15

Type of training	Field of study	Total beneficiaries
VT	Emergency planning in civil protection	20
VT	Human resource planning	2
TT	Planning and monitoring	30
VT	Graphic planning and production	2
VT	Effective planning and budgeting	8
TT	Tourist plan and development (community)	14
TT	Strategic plan	15
VT	Financial and operational integrated planning	25
OTT	Police (basic training)	803
OTT	Traffic police	9
TT	Policing (community)	41
TT	Police-related water policy	15
VT	Development policy (university course)	1
VT	Focal points and national mediators for peacebuilding	46
TT	Physical trainer	2
TT	Standardised operating procedures	20
VT	Attorney	2
TT	Attorneys (civil, family crime and minors, oil transactions)	5
VT	Local production of bricks	19
OTT	Capacity building project on road maintenance	6
TT	Protection of the distribution system	6
VT	Protection and heritage of cultural and ethnic diversity	4
TT	Protection and maintenance of energy distribution lines and use of lightening conductors	23
VT	Legal protection for sexual abuse victims	1
VT	Protocol	22
TT	Protocol	10
TT	Radio communication	7
VT	International relations	2
VT	Public relations and protocol	29
VT	Conflict resolution	84
VT	Conflict resolution and decision making	31

Type of training	Field of study	Total beneficiaries
VT	Crisis response	2
VT	Secretariat and administration	27
TT	Security (various areas)	54
TT	Internet network security	5
TT	Maritime safety and port safety and port traffic control	6
VT	National security	6
TT	National health safety (basic notions)	20
VT	Windows 2012 Server	2
VT	Academic accreditation system	4
VT	Account system	3
VT	Cooling system (refrigeration)	31
7	Database management system	7
VT	Document management system	1
VT	Regional logistics system	2
VT	Bilateral and multilateral business system	2
TT	Airport lighting system	4
TT	Legal system for the police of developing countries	5
VT	Welding	76
VT	Soils and road assessment	38
TT	Study subsidy (various areas of study and various institutions)	218
OTT	Study subsidy granted by PNTL	4
OTT	Study subsidy granted by GPM	4
OTT	Study subsidy granted by INAP	170
OTT	Study subsidy granted to graduate students	2,795
TT	ATC Supervisor	4
TT	Task force for the police	75
TT	Operational tactics and task force	36
TT	Electrical maintenance technique for developing countries	1
TT	Construction quality management techniques	2
	Medical emergency technicians for the military	13
VT	Specialised technician	33

Type of training	Field of study	Total beneficiaries
VT	Materials and asphalt testing	14
TT	Decision making and problem solving	15
VT	Labour trafficking	1
OTT	Human trafficking	2
VT	Conflict transformation	10
TT	Training conducted by INAP	3,191
OTT	Football training for youth	648
VT	Training of trainers and community facilitation	77
TT	TTIA	28
TT	Tourism	2
TT	UEP	230
TT	UPF	67
TT	UPM	81
VT	Sales and marketing	6
VT	Verification of documents relating to expenses	30
TT	Video for the police	4
	Total Training	40,556



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