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Timor-Leste country office Mid-year report against Long-Term Planning Framework 2012-2015

 International Federation
of Red Cross and Red Crescent Societies

MAATP001

28 August 2012

**This report covers the
period 1 January 2012 to
30 June 2012**

*Suni-ufe (Oecussi district)
community members participating
in iCBRR vulnerability and
capacity assessment to identify
priority risks and needs
(Photo: CVTL)*



Overview

The IFRC country office provided support to the Timor-Leste national society, Cruz Vermelha de Timor-Leste (CVTL) to establish a new integrated community-based risk reduction (iCBRR) programme in three districts with funding from Norwegian Red Cross and extension activities in another four districts, with New Zealand Red Cross funds. This programme marks a move away from a single sector approach and resulted from CVTL's own analysis of community vulnerability. Other bilateral partners will support the roll-out to additional districts.

CVTL has worked with partners to clarify project support and core costs in an important move that will enable it to clearly justify its request for support and to approach government with a stronger case for funding. Branch development is progressing steadily maintaining a focus on infrastructure and training in response to branch coordinator needs. Membership workshops have also addressed a gap in the organization's structure and should improve governance in the districts in the future. A significant milestone was achieved in the contracting of an architectural company to complete the design of new headquarters offices in Dili to be constructed using government funding.

Following a successful parliamentary election in July, Timor-Leste's first without serious civil conflict since the restoration of its independence just 10 years ago, there is confidence that 2012 will be an historic year in the development of the country. The Prime Minister's party received the highest percentage of votes and will announce its coalition government shortly, with some changes expected. In April the country elected a new president, a former military leader who replaced the previous joint Nobel Peace Prize recipient. These elections delayed the process of government nationally and in the districts, and have been a significant preoccupation at the community level with some interruption in community activity as a result.

Working in partnership

Multilateral partners include Finnish, Japanese, New Zealand and Norwegian Red Cross, who continue to provide essential funding for IFRC programme support. Funding is also received from DFID (global). Generous in-kind support for IFRC personnel has been received from Australian, Finnish and New Zealand Red Cross.

Bilaterally, Spanish Red Cross support to CVTL finished in May and the office was closed as a result of the impact of the financial crisis. Relations with other partners – Australian, Austrian and Japanese Red Cross Society remain strong; so too with ICRC although their funding support will be reduced from 2013. New bilateral support from New Zealand Red Cross is under discussion.

IFRC maintains an integration agreement with Austrian Red Cross and a service agreement with the Australian Red Cross Volunteers for International Development (AVID) programme.

Progress towards outcomes

Business line 2: “To grow Red Cross Red Crescent services for vulnerable people”

Measurement			
Outcome/Output/Indicators	Baseline (Where available)	LTPF 4-year target	Actual this report period
Outcome 1: CVTL has the ability to predict and plan for disasters and public health emergencies and is well-prepared to respond in all 13 districts as an auxiliary of the government.			
Output 1.1: CVTL has an established (set of) contingency plan(s) that covers all relevant disasters and health emergencies and reflects its auxiliary role to the government.			
Indicators: <ul style="list-style-type: none"> Contingency plans documented CVTL role recognized in plans of others. 	Plans not well documented	Contingency plans (CPs) in place and updated	No progress on CPs CVTL role recognized in inter-agency/GOTL ¹ contingency plans for natural disaster response
Output 1.2: CVTL has capable emergency response staff and volunteers in all branches, at national headquarters and with representatives at Southeast Asia regional level, who are well trained, practiced and equipped to provide timely emergency response.			
Indicators: <ul style="list-style-type: none"> # district branch disaster response team (BDRT) and national disaster response team (NDRT) training sessions % pre-positioned stocks with respect to plan # effective emergency response (ER) incidences # personnel trained and active in RDRTs 		CVTL has effective ER capability and is active in RDRTs	<ul style="list-style-type: none"> BDRT refresher training completed in 3 of 13 branches Stock assessment completed Q2 Emergency response carried out in 8 districts
Outcome 2: Vulnerable communities can anticipate future risks including climate change and are self-reliant and well prepared to respond to disasters and public health emergencies			

¹ Government of Timor-Leste

Measurement			
Outcome/Output/Indicators	Baseline (Where available)	LTPF 4-year target	Actual this report period
Output 2.1: Vulnerable communities have early warning systems (EWS), contingency plans and have received training to protect the population in case of a disaster or emergency.			
Indicators: <ul style="list-style-type: none"> # of new communities with EWS, contingency plans and training in emergency response 	Nil	Vulnerability of target communities to emergency risks reduced	Nil

Comments on progress towards outcomes

Following extensive late wet season flooding in eight districts, CVTL branches coordinated with district governments to make assessments and provide immediate assistance. More than 800 households were affected; government relief items were distributed; non-food items from the national society's branch stocks were also distributed to 63 households.

At the request of the national government, CVTL worked with the Ministry of Health to carry out a dengue prevention awareness campaign in March in priority sub-districts in the nation's capital, Dili. Prevention messages and information on diagnosis and treatment was provided to over 2,400 households by CVTL volunteers.

Note: CVTL carries out Output 2.1 (community-based) activities as part of its new integrated community-based risk reduction (iCBRR) programme (Business Line 3/Outcome 1). Communities have been identified; risk analysis and mitigation planning is in progress.

Business Line 3: "To strengthen the specific Red Cross Red Crescent contribution to development"

Measurement			
Outcome/Output/Indicators	Baseline (Where available)	LTPF 4-year target	Actual this report period
Outcome 1: Vulnerable people and communities in Timor-Leste are safer and more resilient			
Output 1.1: CVTL has an established integrated community-based risk reduction (iCBRR) programme with multiple partners			
Indicators: <ul style="list-style-type: none"> # of districts covered by the iCBRR programme # of partners supporting iCBRR resilience indicators as appropriate for each target community 	Nil	Sustainable iCBRR programme in all districts achieving results	Full iCBRR in 3 of 13 districts
Output 1.2: CVTL has implemented start-up iCBRR activities in target communities			

Measurement			
Outcome/Output/Indicators	Baseline (Where available)	LTPF 4-year target	Actual this report period
Indicators: <ul style="list-style-type: none"> # of districts implementing iCBRR activities # of communities where CVTL is implementing iCBRR activities 	Nil	iCBRR programme initiated in over 3 districts	iCBRR activities implemented in 9 of 13 districts; 10 communities
Outcome 2: Vulnerable communities in Manufahi and Manatuto districts have strengthened ability to prevent and manage injuries and common health problems.			
Output 2.1: CBHFA pilot project activity plans undertaken in three remaining target communities.			
Indicators: <ul style="list-style-type: none"> # of communities active under CBHFA pilot project Health indicators as appropriate for each target community 	Project started in 2010 with one community	(2012) CBHFA pilot completed in 4 communities in 2 districts	All 4 communities active Data collection in progress
Output 2.2: Project evaluation completed and lessons learned incorporated into integrated community-based risk reduction programme			
Indicators: <ul style="list-style-type: none"> Evaluation completed iCBRR programme includes lessons learned 	Nil	(2013) CBHFA pilot evaluated and lessons learned incorporated into iCBRR programme	Scheduled for Q4
Outcome 3: Increased number of people trained, registered and able to provide first aid in an emergency and CVTL's first aid programme contributes to domestic fund-raising			
Output 3.1: CVTL has an improved, standardized first aid training programme for government, non-government, communities and CVTL volunteers			
Indicators: <ul style="list-style-type: none"> # people trained in basic first aid by CVTL 		36,000	N/A
Output 3.2: CVTL's first aid training and curricula are approved by government and CVTL is recognized as the preferred provider of first aid training and service			
Indicators: <ul style="list-style-type: none"> Training organization registration achieved # accredited first aid courses 	Nil	CVTL is recognized, and is preferred provider of first aid training services	Nil
Output 3.3: CVTL has a commercial first aid programme with an appropriate business plan and structure which contributes to its domestic fundraising			
Indicators: <ul style="list-style-type: none"> Income generated by commercial first aid 	\$ 12,700 (2011)	Increased income stream from commercial first aid	N/A
Outcome 4: At-risk populations and communities are well-informed and able to protect themselves from HIV and sexually-transmitted infections (STIs)			

Measurement			
Outcome/Output/Indicators	Baseline (Where available)	LTPF 4-year target	Actual this report period
Output 4.1: CVTL has a targeted intervention aimed at preventing HIV among at-risk youth in Timor-Leste and reducing the stigma around HIV/AIDS			
Indicators: <ul style="list-style-type: none"> # evaluation recommendations acted upon CVTL has programme which actively addresses HIV prevention and stigma reduction for young people 		(2012) HIV YPE ² project evaluated; CVTL address HIV prevention needs	YPE project evaluated and action on recommendations in progress
Outcome 5: CVTL is a strong National Society with effective leadership; capability to maintain its core services; a well-functioning branch structure; and a national network of well-managed volunteers meeting the needs of vulnerable people and communities.			
Output 5.1: CVTL's annual plans and budgets are based on its Strategic Plan (SP) and are achievable, realistic and address the priority needs of vulnerable communities.			
Indicators: <ul style="list-style-type: none"> % budget spent by each department Extent to which branches participate in SP development 		Branches are equal partners with NHQ in development of new SP; Existing SP reviewed and new plan developed which is aligned with priority needs	% of programme budget for this period spent: <ul style="list-style-type: none"> 56% spent 70% or more 28% spent 36-69% 16% spent 35% or less SP targets not yet relevant.
Output 5.2: CVTL's decentralized branch structure is resourced to enable fully-functioning branches, including staff, procedures and training of personnel.			
Indicators: <ul style="list-style-type: none"> % branch coordinators who answer request by email # bank accounts opened % plans and reports not handwritten Land is secured. 		All branches have infrastructure, personnel, systems and training to fully support iCBRR	5 bank accounts opened Land secured for Baucau branch.
Output 5.3: CVTL has a diversified and sustainable national resource mobilization plan to fund its work, with clear roles for national and branch staff.			
Indicators: <ul style="list-style-type: none"> Existence of resource mobilization plan # of donors in plan Length of donor relationship with CVTL 		GoTL provides 10% of CVTL's total annual funding needs	No progress

² Youth Peer Education

Measurement			
Outcome/Output/Indicators	Baseline (Where available)	LTPF 4-year target	Actual this report period
Output 5.4: CVTL has volunteer management policies and procedures in place and has been supported to establish a national network of volunteers who conduct programmes and activities that contribute to CVTL's mission and goals.			
Indicators: <ul style="list-style-type: none"> • % volunteer positions that have position description • Volunteer/member database established • # national programmes that introduce structured training for volunteers 		CVTL has self-sustaining network of volunteers / members) in communities	10% of volunteer positions have position descriptions 6 branches trialling RMS ³ database
Output 5.5: CVTL's national and branch boards are provided with training and support to carry out their roles effectively and sustainably.			
Indicators: <ul style="list-style-type: none"> • # branches that have membership development plan • Position description (PD) for branch boards in place and understood 		(2014): self-assessment completed; results reflected in action plans	4 branches have completed membership development plan 2 position descriptions drafted
Output 5.6: CVTL's programme support services (human resources, finance, logistics, IT and communications) are strengthened and able to support CVTL's programmes sustainably.			
Indicators: <ul style="list-style-type: none"> • Minutes of working groups show regular & productive meetings. 		CVTL support services provide effective services to all programmes	75% of working groups (finance, logistics, volunteer development) have met at least twice
Output 5.7: CVTL leadership and management have resources and capacity to be self-sustaining and able to adapt to changes in its environment, through well-managed capacity enhancement and organizational development.			
Indicators: <ul style="list-style-type: none"> • CVTL structure reviewed • CVTL's structure enables iCBRR rollout • OCAC process started, completed. 		OCAC process completed; CVTL leadership and management effectiveness improved	3 management workshops undertaken

Comments on progress towards outcomes

Outcome 1: iCBRR orientation and detailed planning for national headquarters and district staff and partners was conducted in February. Plans have been confirmed for full iCBRR implementation in three districts; a transition programme in four districts (funded by Australian Red Cross from July) and the extension of activities in a further four districts. Standardized monitoring and evaluation (M&E) plans and indicators have been agreed upon while terms of reference for the technical and management advisory

³ Resource mapping system

committee of key stakeholders including partners is drafted.

Village selection, community orientation and volunteer training were completed in two districts followed by vulnerability and capacity assessment (VCA) and a community action plan (CAP) to identify health, disaster and livelihood risks and to prioritize needs. Water system design and construction was started in suco (village) Suni-ufe in Oecussi district and modular training in both there and in suco Fohorem in Cova Lima. The selection of a community in Aileu district has been more difficult and is still in progress.

Extension programmes have initially focused on assessment of district needs, providing basic disaster awareness training to district government offices and a programme of disaster risk reduction education in schools. Hazard identification and disaster risk reduction education was provided to youth in Dili.

Outcome 2: The nutrition component of the community-based health and first aid (CBHFA) programme was strengthened with new training materials and the completion of a training course for CVTL staff and volunteers to further improve their understanding of the problem and to gauge appropriate local solutions. Health officers also joined the national nutrition working group to support their work.

A fourth (and final) community was selected for the pilot project in Manufahi based on review team findings and village volunteers trained. Training was provided to CBHFA target village volunteers in diarrhoea and malaria prevention. Up to 270 families in Bitirai, Manufahi district received long-lasting insecticide-treated mosquito nets; and village volunteers in Aubeon constructed fences around the new wells.

CVTL joined local INGOs, the Ministry of Health and World Health Organization (WHO) to publicly promote World No-Tobacco Day on 31 May in all 13 districts.

Outcome 3: A review of CVTL's current commercial first aid activities and development of a business plan is in progress and aims to improve service delivery and fund-raising.

Outcome 4: A review of CVTL's HIV/AIDS Youth Peer Education project showed that activities in Aileu and Ainaro districts were not very effective, the target population being small and difficult to reach. It was agreed to close the programme in these two districts but to continue to implement YPE in Dili where the target population is bigger.

Outcome 5:

All branches now have adequate office buildings, improved water and sanitation and most of the equipment they need to do their work including computers, internet access via 3G, printers, etc. Land has been secured for Baucau branch which will enable construction of a permanent base, leaving a remaining two branches without their own land. Branch coordinator skills are increasing steadily, including numeracy, computer skills, time management, HR, fundraising and financial management.

Groundwork on clarifying project support and core costs has been done to enable development of a resource mobilization plan. Four branches have initiated a new fundraising activity. Implementation of the volunteer policy and procedures has begun and IFRC's resource mapping system (RMS) has been implemented in six branches as a database for volunteers and members.

Membership workshops have been completed in five branches, resulting in four membership development plans so far and work has begun on drafting position descriptions for branch board members. HR has been supported through training and recruitment of an international volunteer to assist CVTL. CVTL's structure has had a preliminary review to align with its new iCBRR service delivery model. However, a more robust review is needed to accommodate changes in roles and responsibilities in 2013.

Media contact by CVTL has improved with an international volunteer helping to build capacity of CVTL

communications staff. Three management training/workshops have been carried out and improvements in time management, scheduling and prioritization have been observed.

Business Line 4: “To heighten Red Cross Red Crescent influence and support for our work”

Measurement			
Outcome/Output/Indicators	Baseline (Where available)	LTPF 4-year target	Actual this report period
Outcome 1: CVTL is active in humanitarian diplomacy individually in Timor-Leste and collectively at a regional level			
Output 1.1: CVTL acts to influence and support decision-makers to always act in the interests of vulnerable people and communities and with respect for the Fundamental Principles			
Indicators: <ul style="list-style-type: none"> Improved understanding and skills in advocacy # successful advocacy actions 		More strategic engagement with GoTL, CSOs and others	Nil
Outcome 2: The Government of Timor-Leste has international disaster response laws.			
Output 2.1: Cooperation between IFRC, UNDP and CVTL on providing support to the government of Timor-Leste to develop international disaster response laws, rules and principles (IDRL).			
		CVTL has engaged with GoTL on Disaster Law	Nil

Business Line 5: “To deepen our tradition of togetherness through joint working and accountability”

Measurement			
Outcome/Output/Indicators	Baseline (Where available)	LTPF 4-year target	Actual this report period
Outcome 1: Partner support to CVTL is well-coordinated, founded on CVTL’s priority needs, Strategic Plan and multi-year operational plans and carried out in the spirit of good partnership			
Output 1.1: Movement cooperation mechanisms are in place and effective in coordinating all partners with reference to the Code of Good Partnership (CoCG) and CVTL’s partnership principles (PP).			
Indicators: <ul style="list-style-type: none"> # Movement and partner cooperation meetings Partner actions consistent with CVTL’s PP and CoGP 		CVTL leads Movement coordination; all partners support CVTL’s PP and CoCG	Partner meetings average 1-2 per month; Movement contingency plan agreed for 2012 elections
Output 1.2: Partner support to CVTL is well aligned with its strategic and operational plans and priority needs and includes a commitment to organizational development.			
Indicators: <ul style="list-style-type: none"> Partners support CVTL’s Annual Plans Partners contribute to and support CVTL’s strategic planning process and plans 		Partners including GoTL support CVTL’s strategic plan / OD	Nil

Comments on progress towards outcomes

Regular partner cooperation meetings have been successful in ensuring sharing of relevant information and a high level of cooperation. A Movement Platform meeting to discuss contingency planning for the

presidential and parliamentary elections resulted in a detailed plan that was shared with and supported by all partners.

IFRC provided representation at interagency and other forums including Humanitarian Country Team meetings, INGO coordination (including diplomatic), UN Security and, with partner national societies. CVTL was supported to coordinate with other agencies in the water, sanitation and hygiene promotion (WASH) forum; health and shelter clusters, Nutrition Working Group, meetings with bilateral government partners and INGOs.

Stakeholder participation and feedback

CVTL's priority needs are at the centre of the IFRC's LTPF and the IFRC country office's close working relationship with the national society ensures that planned support programmes remain relevant and appropriate. Joint reviews and open reflections provide useful timely information to guide future support and enable some reprioritization where needed.

IFRC and partner national societies support CVTL's participatory planning approach in its community-based programmes. Selection of communities for intensive interventions and initial orientation and engagement with selected communities are given significant attention and time to ensure communities most at-risk are identified, expectations are realistic, and the roles and responsibilities are understood. CVTL has learned that this is an important success factor in sustainability of results. Ongoing stakeholder feedback mechanisms are not so well developed but have been identified as an important source of information for management of the project at the community level.

Multilateral donors Finnish, Japanese, New Zealand, and Norwegian Red Cross and DFID and DIPECHO continued to provide funds for CVTL's programmes including organizational development to which the IFRC in-country country office adds technical and management support to CVTL as required and accountability and reporting to the donor.

Key Risks or Positive Factors

Key Risks or Positive Factors	Priority High Medium Low	Recommended Action
<ul style="list-style-type: none"> The disruption of two significant national elections was predicted but there remains some risk that changes to government will result in delays to implementation in community-based programmes. Maintaining the momentum for CVTL to conclude the core cost work and raise funds to cover the deficit is paramount. Initiating the new national headquarters project with government funding is an important milestone but major operational disruptions will result, particularly if funding for related components of the master plan is not forthcoming. 	<p>M</p> <p>M</p> <p>M</p>	<p>Monitor situation and CVTL's ability to mobilize community activity</p> <p>IFRC will continue to provide input to this process and assist with discussions with partners</p> <p>Monitor and assist CVTL to manage</p>

Lessons learned and looking ahead

Like many developing National Societies with limited opportunities for domestic fund-raising and no government funding for its core costs, the risk of dependency on partners is real. The importance of a clear, well-defined structure for project support and core costs is key to being able to establish a firm position with partners to ensure that the national society does not struggle to run its organization and its programmes. IFRC will continue to provide support to CVTL to take the next steps both with partners and government to work towards a more sustainable funding structure in the future.

Financial situation

[Click here to go directly to the financial report.](#)

How we work

All IFRC assistance seeks to adhere to the [Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations \(NGOs\) in Disaster Relief](#) and the [Humanitarian Charter and Minimum Standards in Disaster Response \(Sphere\)](#) in delivering assistance to the most vulnerable.

IFRC's vision is to inspire, encourage, facilitate and promote at all times all forms of humanitarian activities by National Societies, with a view to preventing and alleviating human suffering, and thereby contributing to the maintenance and promotion of human dignity and peace in the world.

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IFRC's work is guided by Strategy 2020 which puts forward three strategic aims:

1. Save lives, protect livelihoods, and strengthen recovery from disaster and crises.
2. Enable healthy and safe living.
3. Promote social inclusion and a culture of nonviolence and peace.

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