

Appeal 2002-2003



International Federation
of Red Cross and Red Crescent Societies

EAST TIMOR (Appeal 01.32/2002)

Click on programme title or figures to go to the text or budget

	2002 <i>In CHF</i>	2003 ¹ <i>In CHF</i>
Organizational Development	378,254	196,270
Total	378,254	196,270

Introduction

National Context

East Timor, a former colony of Portugal, later annexed by Indonesia, exercised its right to self determination on 30 August 1999. In a UN supervised referendum, 98.6% of eligible voters took part in a ballot and 78.5% of them voted for independence. The unrest that followed the referendum, led to a considerable loss of life, the population displacement and the destruction of almost all of the already limited infrastructure in the territory.

Following the restoration of security by a multinational force (INTERFET), the United Nations Transitional Authority in East Timor (UNTAET) was established (Security Council Resolution 1272 of October 1999) and the UN peacekeeping forces took over from INTERFET in February 2000. UNTAET is mandated to oversee the transition to full independence. The UNTAET mandate, which expires in January 2002, may well be followed by a further mission (to be decided by the Security Council). While the reconstruction process is led by UNTAET, the full range of UN agencies, NGOs and international organizations are present in Dili. The growing number of East Timorese indigenous organizations is of particular significance.

It is generally recognized that there has been considerable progress by the East Timorese, UNTAET, the World Bank and NGOs in establishing a new administration in East Timor. While calls continue for an international tribunal to bring to justice those who were involved in the 1999 killings, and more than 70,000 people remain displaced in camps in West Timor, the elections for the constituent assembly took place in an atmosphere of relative calm; 88 chosen members must now draft and adopt a Constitution that will determine the type of political system. Meanwhile, the East Timor Transitional Administration (ETTA) will oversee the transition.

Private sector recovery, though constrained by factors such as the lack of legislation on property rights and land claims, has accelerated and agricultural production is expected to reach at least 80% of the pre-ballot level (UNTAET, June 2001). The cost of the new East Timor administration remains a concern: the budget for 2001/2002 is \$US 65 million and is expected to rise to \$US 100 million per year by mid decade. While an annual revenue of \$US 19 million is expected from non-gas and oil sources (largely coffee), the amount and

¹ These are preliminary figures for 2003. and are subject to revision in the course of 2002.

utilization of oil and gas revenues remains unclear. Dependence on external donors is forecast until at least 2010.

Meanwhile, potential improvements in health care continue to be constrained by a shortage of human resources and there are growing concerns over the pace of tackling HIV/AIDS, the high maternal mortality rates and the identification of some so called 'eradicated' infectious diseases (WHO, June 2001). Gains made in the education sector (300 schools have been rehabilitated) are tempered by the high number of people seeking tertiary education overseas, thus creating a 'brain drain'. The role of women in leadership positions (a minimum of 30% representation in all sectors is called for by many NGOs) and strategies to address the growing incidence of violence against women are additional challenges facing the development process.

Key Indicators:

Indicator	Figure	Source	Comment
Population	779,567	New Zealand Govt	
Land Area	14,874 km ²	Ibid	
GDP per capita	US\$304	Ibid	Year: 2001
Poverty Line	49%	Media	Year: 2001
Unemployment	80-90%	UNTAET	Estimated
Life Expectancy	57	Unknown	Year: 2001
Infant Mortality Rate	70-90 per 1000 live births	WHO	
Adult Literacy	47% (2001)	UNTAET	Year: 2001
Maternal Mortality ratio	890 per 100,000 births	WHO	Estimated

Note: Indicators on East Timor are not yet included in the UNDP HDI report

National society priorities

The national society of East Timor (Cruz Vermelha Timor Lorosa'e or CVTL) is a society in formation. A CVTL 'Preparatory Committee', made up of 17 largely Timorese ICRC staff and former Indonesian Red Cross volunteers, was established in 2000. While the committee, who remain in full time employment and therefore meet in their spare time, nominally fill the key management functions of the society, plans are underway to recruit management staff and for most of the original committee members to take on governance functions.

Meanwhile, the national society, which has developed a plan of action (see below) and continues to receive support from the ICRC, with its own resources and support from the Movement, has begun the process of establishing a headquarters office and implementing a range of activities. In addition to working on the ICRC water supply project, other activities have included organizing a training exercise in disaster management and running two first aid courses. CVTL staff also attended the Federation regional communications workshop, a one day training session on planning and reporting and the Federation Partnership Meeting.

The 'Plan of Action (2001 to 2003)' which was developed with Federation support in February 2001 and was presented at the Regional Partnership Meeting in March 2001 in Phnom Penh, forms the basis for CVTL priorities in the coming years.

The working plan (*available on request*), detailing activities, responsibilities, expected results and a draft budget, is based on the four core areas of Strategy 2010 - Health and Care in the Community, Disaster Preparedness, Disaster Response and Promotion of Humanitarian Values - and the Hanoi Declaration. The main thrust of CVTL programming will continue to be the rural water supply project which is currently implemented by ICRC (utilising CVTL staff) with the support of the Australian Red Cross through a delegated project. The CVTL plan is to integrate activities such as first aid training, health education, disaster preparedness and dissemination of humanitarian values with the water supply project, which will then form the main entry point for branch and headquarters development. Organisational development will be integrated into programming at every level. The rationale for this is the significant need in East Timor for improved rural

water supply (during 1999 70% of the water and sanitation services were destroyed), the extensive experience of the CVTL in this sector and the need for the CVTL to work realistically within its expected capacity and maintain a focused and integrated approach.

The Indonesian Red Cross (PMI), the Australian Red Cross as well as multilateral contributions from the Irish, New Zealand, Portuguese and Swedish Red Cross societies have provided significant support to the CVTL through the 2001 Federation Appeal. The CVTL has also raised approximately \$US915 on a monthly basis (for up to 12 months) from the Portuguese Consortium in Dili.

Priority programmes for Federation assistance

The Federation and ICRC signed an MOU in 1999 outlining their respective roles and responsibilities in East Timor (in line with the Seville Agreement, 1997). While it is expected that this working relationship will be reviewed in 2001, this Appeal has been developed in coordination with ICRC in order to “harmonize the planning and capacity building activities with national societies” (ICRC and Federation, 23 July 2001).

The Federation established a representative position in Dili in late February 2001. Since then, two consecutive representatives, sharing office space and administrative facilities with ICRC, have worked with the CVTL in implementing the plan and in facilitating support from the Federation regional office in Bangkok and Red Cross partners across the region.

While the Federation will continue to provide support to the CVTL plan of action, its strategy will include the implementation of a more comprehensive planning exercise.

Working with the CVTL and the Australian Red Cross, the regional office in Bangkok and the Dili based Federation representative will assist the CVTL in formulating a more comprehensive longer term development plan. This exercise, which will draw on experiences from within the Southeast Asia region, will aim to lay the foundations for a clearer strategy of Movement support. The Appeal for 2002/2003 may thus be revised in order to reflect this more detailed study; fundamental changes, however, are not expected.

The strategy of the Federation is, therefore, through the placement of a Federation representative with strong development skills, and in coordination with ICRC, to establish a framework of support to the overall development of the CVTL. The representative will harness resources from the region -- not only financial and technical resources available through the many donors based in Dili, but also the skills and experience of the regional office (and through it the Geneva Secretariat) and national societies. The representative will work in full coordination with an Australian Red Cross bilateral project. The Australian supported water project, as indicated above, will form the basis for an integrated development programme.

[click here to return to the top](#)

Organisational development

- **Disaster preparedness**
- **Health and care in the community**
- **Humanitarian values**
- **Coordination and management**

Background and lessons/achievements to date

Organisational development was the main focus of the Federation Appeal in 2001. While progress has been constrained by the availability of appropriate Federation staff, steps have been taken to develop a basic development plan, to provide the CVTL with exposure to the work of national societies in the region and in specific areas such as training in report writing, and to provide opportunities to work with participating national societies and other partners. Furthermore, the regional Federation team provided guidance on basic governance and on organizational structure, while considerable coverage was given to the society in the Asia and Pacific Focus newsletter. Progress has also been made in identifying a headquarters for the CVTL.

Goal The programme's overall goal is a national Red Cross society fulfilling its humanitarian role in East Timor within four years.

Objectives and Activities

Objective 1 The CVTL is recognized as a member of the Red Cross Red Crescent Movement within four years.

Activities to achieve objective 1 are:

- Facilitate the establishment of prerequisite structures for national society recognition, specifically drawing on experience in Cambodia and the Southeast Asia region.

Objective 2 The CVTL has a functional management structure with appropriate representation of men and women, within three years.

Activities to achieve objective 2 are:

- Assist the CVTL to identify staffing requirements and advise on profile and recruitment.
- Provide orientation and training to key managers.
- Develop a funding strategy for staff employment.
- Further refine the organizational structure of the CVTL management.
- Provide training for a CVTL staff member in basic financial procedures and provide support for procurement of basic hardware.
- Further negotiate with appropriate authorities for a Red Cross building and provide material support for its refurbishment.

Objective 3 The CVTL has a governing body with appropriate representation of men and women within three years.

Activities to achieve objective 3 are:

- Provide leadership training and orientation for board members.
- Assist the CVTL to identify appropriate board members.

Objective 4 The CVTL has a three-year development plan by mid 2002.

Activities to achieve objective 4 are:

- Facilitate a joint planning exercise with key stakeholders.
- Provide appropriate training to the CVTL in key aspects of planning and reporting.

Objective 5 The CVTL has at least three Red Cross Branches within three years.

Activities to achieve objective 5 are:

- The rural water project will be utilized to develop an integrated branch development project.

Objective 6 The CVTL has a sustainable resource base to cover core costs within three years.

Activities to achieve objective 6 are:

- Develop a resource development strategy.
- Provide the CVTL with the skills necessary to develop and sustain funding relationships.

Expected results

For objective 1:

- A governing body in place, a Red Cross law developed, relevant activities, nationwide representation, the constitution and statutes adopted.

For objective 2:

- Appropriate skilled staff (including at least 30% women) in key national society management posts.
- Staff with comprehensive understanding of management and Red Cross context.
- Staff with realistic and competitive employment packages.
- Management and staffing structure adopted.
- Financial procedures established and being followed.
- That the CVTL has a functional office and headquarters.

For objective 3:

- Board members with comprehensive understanding of role of governance.
- Publicly respected board members identified, representing a constituency (including at least 30% women).

For objective 4:

- A draft three-year plan developed by the CVTL with support from the Federation, ICRC and Australian Red Cross.
- Skilled CVTL staff with basic understanding of planning, reporting, monitoring and evaluation.

For objective 5:

- The CVTL will have an integrated project leading to the development of three branches.

For objective 6:

- The CVTL has a realistic funding plan and a strong relationship with donors.
- The CVTL staff are able to access donors and develop plans and reports.

Indicators

Goal: The CVTL has a legally recognized role in East Timor with effective programming.

For objective 1:

- The number of board members; range of activities, number of members.

For objective 2:

- Number and profile of senior staff.

- Number of staff performing effectively.
- Number of qualified staff and ability of the CVTL to retain staff.
- Number and profile of staff being recruited in line with the adopted organigramme.
- The degree of implementation of the system and number of high standard financial statements and reports.
- The CVTL staff based in own offices.

For objective 3:

- Number of competent board members performing a governing, rather than a management, role.
- Degree of confidence that the management and other stakeholders have in the Board; number of women.

For objective 4:

- Development plan established, adopted and funded by partners.
- Quality and scale of activities as well as quality of plans.

For objective 5:

- That the CVTL has projects focused on branch development.

For objective 6:

- That the CVTL is well funded with longer term commitment from donors.
- Number of successful funding applications and number of meetings with key participating national societies and other partners.

Critical assumptions

- That peace and adequate security is maintained in East Timor throughout and beyond the election period.
- That appropriate human resources for the CVTL can be identified and retained.
- That the current 17 member committee remains with the CVTL.
- That donors remain committed to East Timor after the electoral process.

Monitoring and evaluation

- The CVTL management will meet regularly to monitor progress against the objectives.
- The Federation, ICRC and ARC will establish a procedure for regular meetings and field visits.
- The regional delegation in Bangkok, through the OD programme, will visit to review progress.
- A progress report will be provided by the CVTL at the March 2002 Partnership Meeting.
- A formal procedure for evaluation will be established at the time of the planning mission in late 2001 or early 2002.

Disaster preparedness

Background and achievements/lessons to date

Disaster preparedness formed a limited component of the 2001 Federation Appeal. The CVTL has officially been nominated a member of the National Disaster Management Committee and has formally accepted this responsibility. No clear tasks or mandate have been assigned, although the CVTL has developed some initial concepts. Additionally, during 2001 a disaster management training exercise was held and ICRC made an emergency supplies warehouse available.

Goal The programme's overall goal is to help mitigate the effects of disasters in East Timor, and to respond to the victims' needs.

Objectives and activities

Objective 1 The CVTL contributes to the mitigation of disasters within two years in those communities with Red Cross supported rural water projects and possibly others.

Activities to achieve Objective 1:

- Facilitate, on the basis of a needs analysis, the development of a training curriculum.
- Train CVTL staff through workshops in community based disaster preparedness.

Objective 2 The CVTL has the capability, within two years, to provide initial relief to the victims of disaster.

Activities to achieve objective 2 are:

- Facilitate skills building among key CVTL staff through training, knowledge sharing and regional cooperation and interaction.
- Facilitate the development of a disaster response system.

Expected results

For objective 1:

- Skilled CVTL staff working with communities in disaster preparedness and mitigation activities.

For objective 2:

- The CVTL has the skills and tools to plan, implement and report on relief operations.
- The CVTL has the skills and tools to procure, distribute and report on relief goods.

Indicators

Goal: The degree of impact (in terms of percentage of people affected and in comparison to previous disaster figures) of any disaster on the community.

For objective 1:

- The number of staff trained, the training curriculum, the knowledge and understanding of the community.

For objective 2:

- The number of trained staff, the timeliness and scale of distributions and the number and quality of reports.

Critical Assumptions

- The role of the CVTL in the national plan is further clarified and formalised.
- Peace and adequate security is maintained in East Timor throughout and beyond the election period.
- Appropriate human resources for the CVTL can be identified and retained.

Monitoring and Evaluation

- The CVTL management will meet regularly to monitor progress against the objectives.
- The Federation, ICRC and ARC will establish a procedure for regular meetings and field visits.
- The regional delegation in Bangkok, through the disaster management unit, will provide support and will visit to review progress.
- A progress report will be provided by the CVTL at the March 2002 Partnership Meeting.

A formal procedure for evaluation will be established at the time of the planning mission in late 2001 or early 2002.

Health and care in the community

Background and achievements/lessons to date

During the development of the 'Plan of Action' in 2001, the CVTL identified health as its priority programme. While the Federation supported some first aid training in 2001, from now on the health programme will be based largely around the rural water supply project. This project, launched more than 10 years ago by the ICRC, will be supported bilaterally by the Australian Red Cross (ARC), at least in 2002.

In 2002, therefore, the Federation will coordinate the support provided through the ARC bilateral water and sanitation project. This will include technical monitoring and assistance from the regional health unit. The Federation will ensure the integration of the other health related activities, such as first aid, health education and blood donor recruitment, into a wider health care programme.

Goal To enhance the general health conditions of the most vulnerable people of East Timor in specific geographic areas identified by the CVTL.

Objectives

Objective 1 The CVTL develops sufficient capacity to initiate health projects based on identified needs as part of the primary health care programme (PHC).

Activities to achieve objective 1:

- Health planning sessions for CVTL.
- Skill mapping exercises to identify human resources at headquarters and local level.
- Initiate discussions with the MoH, other government departments and NGOs to clarify roles of the CVTL in health.
- Facilitate the development of a training curriculum for staff and volunteers in the field of health.

Objective 2 The level of basic health care and services for the most vulnerable in at least three communities is improved within three years.

Activities to achieve objective 2:

- Facilitate training in first aid for key CVTL staff and volunteers.
- Participate in the regional first aid working group.
- Provide the resources for CVTL to supply staff and volunteers with first aid materials.
- Facilitate the development of appropriate health education and hygiene promotion materials.
- Integrate health promotional activities and community mobilisation into the ARC water and sanitation component.
- Train staff and volunteers in community health needs assessment skills.
- Ensure regular communication and coordination with other agencies, including UN, MoH and NGOs to advocate the Movement's position on various health issues.

Expected results

For objective 1:

- CVTL has a strategic health plan to address the needs of the most vulnerable in the community.
- CVTL human resources are developed in the field of health.

For objective 2:

- CVTL has the capacity to provide first aid to the most vulnerable in selected communities.
- The CVTL first aid programme has the capacity to provide outreach treatment to the most vulnerable through village level first aid posts (complementary to the government programme).
- Hygiene promotion and health education are delivered to communities through integrated activities.

Indicators

Goal: The increased availability, access and utilization of health services, as well as the reduction in incidence of reported diseases.

For objective 1:

- An increase in human resources, policy and guidelines in health for the national society operation.
- The number of appropriate health interventions after three years.

For objective 2:

- The number of trained staff, the knowledge, attitudes and behavior of people, as well as the availability of services.

Critical Assumptions

- Peace and adequate security is maintained in East Timor throughout and beyond the election period.
- Appropriate human resources for CVTL can be identified and retained.
- A good working relationship between CVTL, the Federation and ARC is established.

Monitoring and evaluation

- The CVTL management will meet regularly to monitor progress against the objectives.
- The Federation, ICRC and ARC will establish a procedure for regular meetings and field visits.
- The regional delegation in Bangkok, through its health unit, will provide support and will visit to review progress. The water and sanitation officer will also assume a monitoring role in support of the ARC bilateral initiative.
- A progress report will be provided by the CVTL at the March 2002 partnership meeting.

A formal procedure for evaluation will be established at the time of the planning mission in late 2001 or early 2002.

Humanitarian values

Background and lessons/achievements to date

In its final declaration, the Asia-Pacific Regional Conference in Hanoi in 1998 recognized communications as one of the priority areas for the Movement in the region: “We will progressively improve our ability to publicise the activities and enhance the image not only of our own national societies but of the Movement as a whole, thereby building public, corporate and government support to our national and international operations.”

Although all national societies pledged to fulfil this commitment, the development of communications capacity continues to remain a relatively low priority in most societies and well functioning information departments have been slow to evolve. In order to address this issue and enable a more focused and effective approach to communications across the region, the Federation has initiated a number of communications initiatives, most recently facilitating the development of the Regional Communications Strategy for East and Southeast Asia 2001-2005 by the national societies in the two sub-regions and the formation of their Regional Communications Network. A representative of the CVTL took part in the creation of both.

This initiative will form the building blocks for the work of the CVTL in 2002/2003. In 2001, the CVTL received local media coverage, featured in Federation publications and on-line and attended the Regional Communications Network meeting in Bangkok. In 2002, the ICRC is expected to continue its work in dissemination and to support the CVTL is developing its capacity in this area and its tracing service.

Goal A greater degree of visibility, credibility, cooperation and support for the Red Cross/Red Crescent in East Timor.

Objectives and Activities

Objective 1 A strong and well-developed communications capacity.

Activities to achieve objective 1:

- Provide training to the CVTL in communications.
- Support the participation of the CVTL in the Regional Communications Network.
- Support the development of a communications strategy for the CVTL.
- Support the participation of selected the CVTL staff in a regional internship programme.
- Assist in the development of a plan to increase the dissemination of humanitarian values.
- Provide essential technical hardware (especially Internet access and e-mail).

Objective 2 Strategic links with local and international media to secure sustained and high profile media coverage for the activities of the CVTL and the Federation, particularly in emergencies.

Activities to achieve objective 2:

- Support the development of a network of media contacts in the country and region.
- Enhance the capacity to service the information needs of media in the event of major emergencies.
- Organize a media workshop in-country.

Objective 3 Heightened awareness of Red Cross/Red Crescent activities and humanitarian values in East Timor by key external stakeholders, including diplomatic missions, the corporate sector, civil authorities, NGOs, INGOs and civil society.

Activities to achieve objective 3:

- Support the CVTL in developing media strategies.
- Train the CVTL in the production of publication materials.
- Coordinate with ICRC on joint planning and training initiatives.

Expected results

Objective 1:

- Senior managers able to communicate key messages through a variety of media.
- The CVTL has a documented strategy for communication.
- The CVTL is planning and implementing projects in cooperation with other countries and sub-regions.
- The CVTL staff have enhanced skills as well as an understanding of the regional information unit.
- The CVTL is able to communicate with national societies and partners.
- Humanitarian values are regularly disseminated (in coordination with the ICRC).

Objective 2:

- The CVTL has easy access to media and regular contact with journalists.
- The CVTL is able to rapidly deploy information personnel/spokespeople to the field and to provide media interviews, briefings and publicity material.
- The CVTL is able to disseminate its mandate and role in the Red Cross/Red Crescent Movement to the media.

Objective 3:

- The CVTL is able to promote the Federation's Annual Appeal, the World Disasters Report and other Red Cross Red Crescent Movement initiatives.
- The CVTL is able to contribute articles for Federation publications and web site.
- National society information/dissemination officers are communicating Movement messages.

Indicators

Goal: Knowledge and understanding of the existence and role of the CVTL and the Federation in East Timor.

For objective 1:

- The scale and number of publications.
- The quality of CVTL communication plans.
- The number of CVTL communication projects with a regional and global theme.
- The degree of communication and support from the Bangkok office.
- The degree of knowledge and understanding of humanitarian values.

For objective 2:

- The number and timeliness of press releases and media articles.
- The level of understanding and the ability of the media to communicate CVTL messages.

For objective 3:

- The number of messages produced by the CVTL as well as key informants' understanding of the content of the messages.
- The number of CVTL articles on the Federation web site and in publications.

Critical Assumptions

- Peace and adequate security is maintained in East Timor throughout and beyond the election period.
- Appropriate human resources for CVTL can be identified and retained.
- A good working relationship between the CVTL, the Federation and ICRC is established.

Monitoring and Evaluation

- The CVTL management will meet regularly to monitor progress against the objectives.
- The Federation, ICRC and ARC will establish a procedure for regular meetings and field visits.
- The regional delegation in Bangkok, through the information unit, will provide support and will visit to review progress.
- A progress report will be provided by the CVTL at the March 2002 partnership meeting.

A formal procedure for evaluation will be established at the time of the planning mission in late 2001 or early 2002.

Coordination and management

Background and achievements/lessons to date

Following the signing of an MOU with the ICRC, a Federation delegation was established in East Timor in February 2001. During the year the delegation coordinated technical support to the CVTL, assisted in the development of the CVTL plan of action, coordinated with a number of potential donors and supported the CVTL at the regional partnership meeting. The regional delegation has in turn represented the Federation at the Canberra donors meeting and has enhanced relations with key partners. The delegation has been staffed by two temporary representatives over a period of five months; a full time Federation representative was appointed in October. In 2002, the key role of the delegation will be to ensure overall coordination of the Federation supported programmes with the water supply project supported bilaterally by the Australian Red Cross.

Goal To effectively support the CVTL and promote the Red Cross and Red Crescent Movement in order to develop its presence in East Timor.

Objectives and Activities

Objective 1 Effective overall coordination and management of Federation supported programmes in East Timor.

Activities to achieve objective 1:

- Establish regular meetings with country based Red Cross partners (chaired by the CVTL).
- Establish a joint planning process (chaired by the CVTL).

Objective 2 Coordinated approach with the regional technical teams and national societies.

Activities to achieve objective 2:

- Develop a reporting procedure to regional office.
- Produce Federation and CVTL quarterly reports.
Develop opportunities for national staff from elsewhere in the region to work with the CVTL.

Objective 3 A well managed delegation.

Activities to achieve objective 3:

- Establish a shared office with working systems.
- Identify CVTL staff to work in the joint office.
- Purchase basic office equipment.

Objective 4 Effective representation and advocacy of the Federation and Red Cross Red Crescent Movement in East Timor.

Activities to achieve objective 4:

- Attend, with the CVTL, all appropriate coordination meetings.
- Develop relationships with diplomatic missions, UN Agencies, NGOs and other bodies.
- Assist the CVTL to raise advocacy issues, such as HIV/AIDS and disaster preparedness, with the administration of East Timor.

Objective 5 Harmonious and close working relations with ICRC.

Activities to achieve objective 5:

- Establish coordination procedures with ICRC reflecting the Federation's 'lead role' as described in the Seville Agreement.

- Further develop the administrative procedures currently guiding the day to day working relationship with ICRC.
- At an appropriate time, review the working relationship (based on the MOU) with ICRC in light of the changing security situation.

Objective 6 Coordinated relationship with partners and donors, including the supporting national societies.

Activities to achieve objective 6:

- Establish with the CVTL a comprehensive procedure for planning, reporting and recording pledges.
- Produce high quality quarterly Programme Updates and CVTL reports.
- Establish a mechanism where the CVTL takes a lead role in briefing donors.
- Work with the CVTL on preparations for the 2002 Partnership Meeting.

Expected results

For objective 1:

- Red Cross partners have access to regular updated information.
- Longer term plans, demonstrating a coordinated approach.

For objective 2:

- The regional Federation team is able to provide well informed and timely support.
- Regional national societies and Federation team are aware of events/issues in East Timor.
- Regular regional national society support and cooperation with the CVTL.
- CVTL developing its own plans and reports.

For objective 3:

- An effective and equipped joint Federation/CVTL office.
- Trained and funded CVTL personnel staffing the office.

For objective 4:

- The Red Cross is well represented and well known in East Timor.
- ETTA or the government are aware of, and have a position on, Red Cross advocacy issues.

For objective 5:

- An effective, transparent working relationship with ICRC.
- A regular opportunity to review the MOU and working procedures.

For objective 6:

- Regular quality reports are received by partners and donors.
- Well informed partners and donors taking an active interest in East Timor.
- Strong funding base developed with key donors.

Indicators

Goal: An effective and efficient strategy of support to the CVTL, as well as a stronger awareness among the public and international community in East Timor of the Red Cross Red Crescent Movement.

For objective 1:

- The degree of shared commitment to plans.

For objective 2:

- The number and quality of Federation and the CVTL reports as well as the degree of effectiveness of relations with the Federation regional office.

For objective 3:

- The number and skill level of office staff and the level of efficiency of the office systems.

For objective 4:

- The number of stakeholders familiar with the Red Cross Red Crescent Movement and its advocacy issues.

For objective 5:

- A joint approach to planning; a common position and shared platform on critical issues.

For objective 6:

- The level of confidence of donors as well as the degree of funding for programme and support costs.

Critical Assumptions

- Peace and adequate security is maintained in East Timor throughout and beyond the election period.
- Appropriate human resources for the CVTL can be identified and retained.
- A good working relationship between the CVTL, the Federation, ICRC and ARC is maintained.

Monitoring and Evaluation

- The CVTL management will meet regularly to monitor progress against the objectives.
- The Federation, ICRC and ARC will establish a procedure for regular meetings and field visits.
- The regional delegation in Bangkok will provide support and will visit to review progress.
- A progress report will be provided by the CVTL at the March 2002 Partnership Meeting.

A formal procedure for evaluation will be established at the time of the planning mission in late 2001 or early 2002.

[click here to return to the top](#)

PROGRAMME BUDGETS - 2002								
National Society of East Timor (Cruz Vermelha Timor Lorosa'e or CVTL)								
PROGRAMME	Disaster Resp.	Disaster Prep.	Health & Care	Human. Values	IDRD	Reg. Co-operation	Co-ord. & Mgmt	TOTAL
Shelter & Construction	0	0	0	0	0	0	0	0
Clothing & Textiles	0	0	0	0	0	0	0	0
Food & Seeds	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0
Medical & 1st Aid	0	0	0	0	0	0	0	0
Teaching Materials	0	0	0	0	0	0	0	0
Ustensils & Tools	0	0	0	0	0	0	0	0
Other Relief Supplies	0	0	0	0	0	0	0	0
Subtotal Supplies	0	0	0	0	0	0	0	0
Land & Buildings	0	0	0	0	98'000	0	0	98'000
Vehicles	0	0	0	0	0	0	0	0
Computer & Telecom	0	0	0	0	6'950	0	0	6'950
Medical Equipment	0	0	0	0	0	0	0	0
Other Capital Equipment	0	0	0	0	3'500	0	0	3'500
Subtotal Capital	0	0	0	0	108'450	0	0	108'450
Programme Management	0	0	0	0	25'506	0	0	25'506
Technical Services	0	0	0	0	7'635	0	0	7'635
Professional Services	0	0	0	0	8'467	0	0	8'467
Subtotal Programme Support	0	0	0	0	41'608	0	0	41'608
Warehousing/Inspection	0	0	0	0	0	0	0	0
Transport & Vehicles	0	0	0	0	8'700	0	0	8'700
Subtotal Transport & Storage	0	0	0	0	8'700	0	0	8'700
Delegates & Expatriates	0	0	0	0	118'530	0	0	118'530
National Societies and Local Staff	0	0	0	0	36'640	0	0	36'640
Subtotal Personnel	0	0	0	0	155'170	0	0	155'170
Travel & Related Expenses	0	0	0	0	17'150	0	0	17'150
Information	0	0	0	0	4'795	0	0	4'795
Consultants	0	0	0	0	0	0	0	0
General Expenses	0	0	0	0	3'981	0	0	3'981
Training Workshops & Seminars	0	0	0	0	38'400	0	0	38'400
Security	0	0	0	0	0	0	0	0
Training, Information & General	0	0	0	0	64'326	0	0	64'326
TOTAL BUDGET	0	0	0	0	378'254	0	0	378'254