

PROGRAMME UPDATE



International Federation of Red Cross and Red Crescent Societies
Fédération Internationale des Sociétés de la Croix-Rouge et du Croissant-Rouge
Federación Internacional de Sociedades de la Cruz Roja y de la Media Luna Roja
الاتحاد الدولي لجمعيات الصليب الأحمر والهلال الأحمر

TIMOR-LESTE

15 May 2005

The Federation's mission is to improve the lives of vulnerable people by mobilizing the power of humanity. It is the world's largest humanitarian organization and its millions of volunteers are active in over 181 countries. For more information: www.ifrc.org

In Brief

Appeal No. 05AA053; Programme Update no. 1, Period covered: 01 January to 30 April, 2005; Appeal coverage: 110%

[Click here to go directly to the attached Contributions List \(also available on the website\).](#)

Appeal target: CHF 915,443 (USD 762,551 or EUR 598,524)

Related Emergency or Annual Appeals: Southeast Asia regional appeal 05AA057, Timor-Leste Food Insecurity Minor Emergency 05ME017

Programme summary:

In spite of the socio-political context, the Timor-Leste Red Cross (Cruz Vermelha de Timor-Leste/CVTL) continued to implement activities in the areas of health and care, disaster management and organizational development. This progress has been largely facilitated through:

- Australian Red Cross funding for health and care, and organization development; the British government's Department for International Development (DFID) grants (through British Red Cross) for health and care, organizational development and field management; Japanese Red Cross and funding for the health delegate; New Zealand Red Cross funding for organization development; Norwegian Red Cross funding for field management, disaster management, health and organization management, South Korean Red Cross funding for health and care;
- Federation's Capacity Building Fund grant for organizational development;
- ICRC funding for the Red Cross statutes, and continuous support to CVTL in tracing, dissemination and organization development;
- bilateral programmes: Australian and Austrian Red Cross (water and sanitation, and community-based disaster preparedness), Japanese Red Cross (health), Spanish Red Cross (branch office reconstruction), WHO (medicine distribution), Family Health International (HIV/AIDS), CWSSP (water and sanitation), IOM (water and sanitation and community-based first aid).

A significant portion of health funding will go beyond 2005, thus putting the appeal coverage to over 100%. Donor support, however, is still needed particularly in organizational development.

For further information specifically related to this operation please contact:

- In Timor-Leste: Francisco Ximenes, Secretary-General, Cruz Vermelha de Timor-Leste; email: sec-gen@cvtl.tp; Phone: +67.07.24.8963; Fax: +67.03.32.1688
- In Timor-Leste: Olav Ofstad, Head of Delegation; email: ifrc_east_timor01@ifrc.org; Phone: +67.07.23.1434; Fax: +67.03.32.2010
- In Bangkok: Bekele Geleta, Head of Regional Delegation; email: ifrc_th23@ifrc.org; Phone: +66.2.640.8211; Fax: +66.2.640.8220
- In Geneva: Charles Evans or Sabine Feuglet, Southeast Asia Desk Officer, Asia Pacific Department; email: charles.evans@ifrc.org or sabine.feuglet@ifrc.org; Phone: +41.22.730.4320/4349; Fax: +41.22.733.0395

This Programme Update reflects activities to be implemented over a one-year period. This forms part of, and is based on, longer-term, multi-year planning (refer below to access the detailed logframe documents). All International Federation assistance seeks to adhere to the [Code of Conduct](#) and is committed to the [Humanitarian Charter and Minimum Standards in Disaster Response](#) in delivering assistance to the most vulnerable. For support to or for further information concerning Federation programmes or operations in this or other countries, or for a full description of the national society profile, please access the Federation's website at <http://www.ifrc.org>.

Operational developments

Heeding a request from the Timor-Leste government, the United Nations (UN) Security Council recently mandated a special political mission, United Nations Office in Timor-Leste (UNOTIL) to replace the United Nations Mission of Support in East Timor (UNMISSET) and help consolidate the country's development towards self reliance for a period of one year, ending 20 May 2006. Assistance will aim at strengthening rule of law, including justice, human rights, the Timor-Leste police and public administration. Indicated staffing is up to 45 civilian advisors; 40 police advisors, and 35 advisors to bolster the Border Patrol Unit (BPU) – ten of whom may be military advisors. Up to ten additional officers will provide training in observance of democratic governance and human rights. The council encouraged the UN secretary-general's special representative to establish and chair a consultative group, made up of bilateral and multilateral donors, regional mechanisms, non-governmental organizations (NGOs), private sector organizations and others, that would meet regularly.

The Indonesian president visited Timor-Leste in March and the relationship between the countries is developing positively. The two governments have agreed to the establishment of a friendship and reconciliation commission, a plan that has faced criticism in Timor-Leste, as some fear it might exclude justice. The security council has acknowledged the secretary-general's decision to send a commission of experts to Timor-Leste and Indonesia to review the serious crimes accountability processes, and reaffirmed the need for credible accountability for serious human rights violations committed in 1999.

A serious stand-off between the government and the Catholic church brought several thousand demonstrators to Dili for more than two weeks in April and May. The conflict, initially about religion in school, escalated to incidents of violence and calls from the church for the prime minister to step down. Eventually a deal was struck and an agreement signed on several ethical/legal issues, including religion curricula in school, ban of prostitution, and criminalization of abortion (unless the mother's life is threatened). The Federation's operations in the country were temporarily interrupted by the standoff, due to special security measures.

There has been a breakthrough in negotiations between Timor-Leste and Australia on the use of gas and oil resources in the sea, and the Timorese minister of foreign affairs has issued a press release stating that an early agreement is expected. A settlement on maritime boundary will be deferred to the future but the parties have agreed on a sharing of the main gas/oil field, Sunrise, with a substantially increased share to Timor-Leste. Early seismic tests in sea areas, undisputedly belonging to Timor-Leste, show promising indications of gas/oil. There are also positive indications on the island itself. More advanced seismic tests are to follow.

During this period CVTL completed and approved its first total annual budget. The society sent water and sanitation staff to Indonesia to assess a tsunami-related reconstruction project in support of its sister society, the Indonesian Red Cross (Palang Merah Indonesia/PMI), an effort that was appreciated by the government and caught media attention in Timor-Leste.

The appeal budget for 2005 appears slightly over-funded, mainly due to a two-year contribution granted in 2005 for the health programmes. The health and disaster management programmes for 2005 are expected to be fully funded but additional donor support is needed for the organizational development programme.

Health and care

Background

Major achievements were made in terms of finalizing concrete and detailed planning for the 2005 CVTL health activities and developing an annual budget. The CVTL annual health budget, approaching USD 600,000 (CHF 711,600), was presented to the board with detailed funding information, plans of action, a staff plan and a budget for each project and donor. Federation financial support to the overall health activities in 2005 exceeds a third of the total, in addition to technical and financial support in overall donor coordination and capacity building.

The amount of planned projects has more than tripled since last year and some new partnerships were established. All developments of Federation-supported activities for 2005 are in line with the CVTL draft health strategic plan for 2005-2008 which will be revised later this year, once the overall national strategic plan is developed.

In order to address the increasing need for quality health services among the vulnerable, the recruitment of new health staff was conducted transparently and professionally, in line with the 2005 staff plan. All new positions are engagements lasting less than one year and are linked to specific projects in order to avoid long-term liabilities.

Some planned activities, such as first aid training, were delayed owing to the first planning and budgeting process, which was comprehensive yet necessary.

The financial situation of the national society's health programme is very positive with increasing donor interest. Efforts to ensure multi-year funding for sustainability seem successful as several donors are confirming two to three years of funding. Bilateral donor coordination remains a challenge to this new national society and the Federation's support is essential. The health programme under this appeal is fully funded.

Overall goal

The general health condition of target population groups in Timor-Leste is improved.

Programme objective

The capacity of CVTL to deliver quality health services to the most vulnerable in the communities is enhanced.

Progress/Achievements

Expected result 1: Capacity building in health - Capacity building of CVTL staff and volunteers, especially at branch levels to manage and monitor health activities is enhanced.



In Dili, CVTL volunteers actively promoted good health practices in the community using posters on dengue prevention.

A two-day health management workshop was organized in February to disseminate the draft health strategic plan (2005-2008) and plan of action for 2005 to all district branch representatives engaged in CVTL health activities. Following the meeting, the national headquarters' staff from the health, and water and sanitation (watsan) departments, and the Federation's health delegate visited branches in Baucau, Manatuto, Cova Lima, Bobonaro and Ermera districts to meet the new branch board members and disseminate the health's plan of action for 2005.

The national headquarters developed and submitted proposals for several new bilateral projects for 2005-2006 together with the branches technically supported by the Federation. Four new bilateral projects contracts were signed during the reporting period. Partnership building meetings with various in-country international and national organizations continued throughout the reporting period.

During the reporting period, the CVTL branches in Dili and Liquicia also worked in partnership with the ministry of health (MoH) and WHO in filariasis eradication, a mass drug distribution programme and dengue outbreak response projects in Dili. Some 400 volunteers were actively involved in medicine distributions.

The CVTL health staff's plan for 2005 was approved by the national board members. New staff members have been recruited and other branch health positions have been advertised. In addition, the health department organized a meeting with the entire health staff including watsan staff and decided on a management modality and future plan.

Upcoming activities for the next reporting period:

- Finalize the health staff recruitment process.
- Organize a five-day project management training for all newly recruited branch health staff and develop plan of action at the branch level.
- Review and revise the plan of action for each programme (first aid, community-based first aid, watsan and HIV/AIDS).

Expected result 2: Water and sanitation, and community-based first aid - There is provision of safe water and adequate sanitation facilities; also hygiene education and health promotion in remote areas.

The overall 2005 watsan/CBFA plan was completed, including projects in 17 vulnerable communities in four districts. Assessments of bilateral project proposals took place in two districts supported by the Federation while participatory latrine construction and CBFA activities continued in Ritabou village, Maliana sub-district. In February, discussions were held between International Organization of Migration (IOM) and CVTL branches in Baucau, Lospalos, and Viqueque for a possible partnership in community health activities.

Upcoming activities for the next reporting period:

- The watsan manager will visit Viqueque and Manufahi districts to prepare for the 2006 watsan projects.
- A number of bilateral watsan/ CBFA projects will be prepared with Federation support.
- A two-day CBFA curriculum review workshop.
- CBFA projects without the watsan facilities construction will commence at Oecussi, Ainaro, Aileu, Liquicia and Manufahi branches.

Expected result 3: First aid - Empowerment of target communities in treatment and prevention of common diseases and injuries moves ahead.

The first aid curricula for three-day, one-week and two-week courses were revised in a two-day workshop attended by all national first aid trainers and national headquarters health staff. A three-day first aid training course took place at the Cova Lima, Liquicia and Lospalos districts, targeting branches. More than 60 CVTL volunteers were trained. In addition, CVTL conducted first aid training for 40 people from two external organizations.

Upcoming activities for the next reporting period:

- Continue three-day first aid training at the district level.
- Continue first aid training for external organizations upon request.
- Provide first aid services at national events.

Expected result 4: HIV/AIDS - There is increased awareness and knowledge on STI and HIV/AIDS among CVTL staff/volunteers and targeted high-risk groups.

HIV/AIDS information dissemination sessions took place in Baucau and Lautem districts in February, reaching out to more than 260 youths. In March, national HIV/AIDS peer education and life skill training and training-of-trainers took place.

Upcoming activities for the next reporting period:

- Recruitment of three HIV/AIDS officers in three districts, funded by Family Health International (FHI).
- Commence the FHI pilot projects in the three districts (funded by FHI).

- HIV/AIDS information dissemination sessions at the district branch level.

Outputs

There has been increased human resource capacity, especially at the national headquarters level, through the watsan, CBFA, first aid and HIV/AIDS activities and through coordination and negotiations with various donors. Training and workshops at the national level have strengthened project implementing capacity at branch level. The increase in quantity and quality of district health staff and better trained volunteers translate into enhanced overall capacity to deliver quality health services to the most vulnerable in remote areas.

Capacity building in health

- Roles and responsibilities as to financial support and relationship with the national headquarters are clarified with the branches.
- Participants in the two-day workshop know the basic project management cycle and the importance of long-term strategies/plans of action.
- District representatives are able to provide inputs for job descriptions and recruitment criteria for future health staff.
- Four new important bilateral projects signed, within watsan/CBFA and HIV/AIDS.
- 400 volunteers have some experience in drug distribution.
- CBFA manager recruited at the national headquarters, three new health staff members recruited at district level.

Water-sanitation and community-based first aid

- Planning for 2005 watsan and CBFA projects completed.
- Preliminary assessments for bilateral project proposals completed.
- Some 111 families at the Ritabou village, Maliana sub-district have their own latrines bases and increased basic health knowledge. Seventeen finished constructions are supervised by a branch CBFA volunteer.
- More than 1,000 households in Dili and 500 in neighbouring districts have increased knowledge of dengue.
- Communities in Dili and Liquicia districts received filariasis (de-worming) drugs and instructions.

First aid

- First aid curricula reviewed and revised.
- First aid training schedules for 2005 developed.
- More than 60 volunteers in Cova Lima, Liquicia and Lospalos districts trained in first aid.
- CVTL volunteers have increased experience in first aid training for external organizations.

HIV/AIDS

- More than 260 students in Baucau and Lautem districts have basic knowledge of HIV/AIDS prevention and anti-discrimination.
- 24 volunteers from 11 districts have knowledge of HIV/AIDS peer education and life skills. Two are qualified as facilitators.
- 11 districts have HIV/AIDS activity plans for 2005.

Constraints

- The recruitment process for the new CBFA manager and district health staff were delayed owing to other priorities, such as the annual budget and the nationwide Vulnerability and Capacity Assessment (VCA).
- The latrine construction at the Maliana sub-district was delayed as some communities failed to provide construction material. The Federation agreed to subsidize the material needed to finish the construction.



CVTL water and sanitation project sites, such as the one in Maliana sub-district, provide clean and safe water to villages and households.

- Some bilateral projects were delayed because of time-consuming development, negotiations and revision of plans and budgets with donors. A standard proposal, budget, logframe and plan of action formats were developed to ease this process for the future.
- The budget and salaries for the watsan projects' assessment phase are not covered by all the bilateral donors as CVTL had not included this in the planning process.
- The increase in the number of bilateral donors puts demands on CVTL's human resource capacity. The Federation has played an active coordination role in all bilateral health projects to ensure common approach and capacity building of branches.

Disaster management

Background

Several disaster operations have impacted CVTL's programme activities during the reporting period. Drought in Maliana (the emergency operation started in December) along with the food shortage in Hatubuilico, demanded efforts beyond CVTL's capacity and led to postponement of conflict preparedness/disaster preparedness and environment programme activities. Another addition to the workload was a commitment to help the government's national disaster management office (NDMO) arrange a workshop for the development of a national disaster contingency plan – a need urged by the massive tsunami effects in the region.

The CVTL disaster management programme is expected to be fully funded.

Overall goal

The impact of natural and technological disasters on the most vulnerable people in Timor-Leste is reduced.

Programme objective

The capacity of CVTL to respond effectively to and prepare for natural and technological disasters, and to deliver quality services to the most vulnerable in the communities is enhanced.

Progress/Achievement

Expected result 1: Disaster response – The capacity of the national society to respond to disasters is enhanced.

The national society responded adequately to the drought disaster in Suai, which affected some 220 families in December and January. CVTL provided water and trucked in tanks for the affected communities until the end of the drought crisis.



CVTL provided food support to over 4,000 people facing a supply shortage in Hatubuilico.

In March/April, CVTL responded to a food shortage situation in Hatubuilico, Ainaro district. The operation has been CVTL's most extensive disaster response so far. Food support was provided to more than 4,000 people who were affected by crop failure. The Federation's regional delegation deployed a delegate to assist in preparing the operation and an experienced disaster management officer, on loan from the Philippine National Red Cross, was in the country for one month leading the relief distributions. The national society's emergency stock is still limited, consisting of 167 family kits and 500 mosquito nets.

Upcoming activities for the next reporting period:

- A basic three-day disaster management training course for volunteers is planned in Dili.
- A national disaster contingency workshop.

Expected result 2: *Community-based disaster management – community-based disaster management is developed.*

An assessment was undertaken for a (bilateral) CBDP/water-sanitation project in Manatuto. A training workshop for conflict preparedness/disaster preparedness was postponed because the facilitators normally available from PMI were busy with the tsunami operations.

Upcoming activities for the next reporting period:

- A disaster assessment workshop based on Hautubuilico experiences.
- The Manatuto community-based project will start with workshops in three communities.
- A comprehensive, national CBDP training workshop.

Expected result 3: *Environment – Community-based environmental project (reforestation) are initiated.*

Volunteers from the new Dili branch have developed a nursing/planting project proposal.

Upcoming activities for the next reporting period:

- The Dili project will be processed with a view to implementation.

Expected result 4: *Coordination – Support and assistance in coordination are provided to NDMO*

CVTL has kept NDMO informed of disaster reports, invited them to disaster response cooperation and participated in their coordination meetings. An NDMO representative also joined CVTL to assess the drought problems in Suai. Representatives of local authorities (the local link to NDMO) played a supportive role in the Hautubuilico food operations. CVTL, supported by the Federation, offered NDMO to help arrange a workshop to develop a national disaster contingency plan with a focus on tsunamis/earthquakes and food shortage. Preparations are progressing.

Upcoming activities for the next reporting period:

- The national disaster contingency workshop.

Outputs

The disaster response capacity of the national society has clearly been enhanced during the period. While the natural disasters overstretched CVTL capacity, they also provided valuable experiences for staff and volunteers. The disaster management officer on loan from the Philippine National Red Cross assessed the volunteers performance in Hatubuilico as professional.

Constraints

- The tsunami recovery and reconstruction programmes in the region make it difficult to find professional support for training activities.
- With one single staff member in the disaster management unit, CVTL's capacity has been very limited. In March, an assistant was employed, and one watsan team of four was transferred to disaster management from the health department. With strengthened capacity, CVTL intends to implement all delayed activities later this year. The Federation is looking to employ a programme officer to work with CVTL on disaster management.
- CVTL is sometimes a little isolated in disaster work in Timor-Leste. The drought relief in Suai, mentioned in the yearly report for 2004, was completed in January solely by CVTL, with limited financial support from IOM, despite invitations/requests to NDMO and UNMISSET/UNDP.
- Addressing the food shortage situation in Hatubuilico, CVTL again received limited support, as NDMO and the World Food Programme opted not to get involved. However, IOM rendered logistics support and World Vision picked up the challenge of conducting a health survey.
- To address these constraints, there is little else to do than continuing the dialogue with NDMO and other disaster management agencies.

Organizational development

Background

The delegation hosted a second joint ICRC/Federation assessment and planning (JAM) mission in January. The mission concluded that CVTL's progress to date was in line with the original plan of action towards recognition. The mission was, however, very concerned with the financial management of the society and its impact on the recognition process.

The organizational development programme remains under-funded (in particular delegate costs). However, renewal of the organizational development delegate's contract in April allows CVTL to continue the progress towards recognition and the establishment of a sound national society.

Overall goal

CVTL has become a volunteer-based grass-roots organization delivering targeted services to the country's vulnerable communities.

Programme objective

CVTL is recognized as the Red Cross society of Timor-Leste with sound foundations and basic capacity to provide services through its national structure.

Progress/Achievements

Expected result 1: Constitution – The necessary foundations for a relevant and effective Red Cross society are in place.

The membership drive continued in all CVTL districts as planned and was completed at the end of March. The society registered 9,386 members and raised a total of about USD 14,000 (CHF 16,600) in membership fees for the branches. In a three-day workshop in January, the 'implementation working group' trained participants in holding local assembly elections and developed a formal process for establishment of branches – a method later approved by the governing board. Between February and mid-April, the society held 13 local elections, during which an average of 200 people participated in each round, and selected 13 branch boards. The CVTL secretary-general visited local boards and clarified initial working relationship questions.

The society's statutes were finalized in April in a two-day workshop. Feedback from most of the branches, the ICRC and the Federation was processed. Major changes were a new chapter on volunteers and the removal of one tier of governance structure instead of two at national level. The statutes have been translated to Portuguese and Tetum.

In February, the ministry of health provided feedback from the prime minister on the Red Cross recognition decree law, concluding that the society should meet all the concerns of the cabinet raised in January 2004. As the decision left some principle questions unsolved, CVTL, the Federation and ICRC decided to raise the issue with the prime minister again. In a following meeting with a board member in April, the prime minister expressed his understanding for the need to accelerate the process and stated that he was ready to receive draft statutes and the revised draft law for an early presentation to the council of ministers.



Over 3,000 people participated in assembly elections held in 13 CVTL branches.

Upcoming activities for the next reporting period:

- Governance training for the newly elected leadership in the branches.
- Preparations for the society's first general assembly, in particular, to initiate the process for inviting nominations for the elected positions.

- Presentation of approved statutes and final recognition decree law to the prime minister, with the aim of solving remaining issues before the final decision by the council of ministers.

Expected result 2: Resource development – Basic human, financial, and material resource capacities have been created to sustain the organization.

The renovation of two branch buildings (Liquica and Manatutu) started in March, raising the number of branches with their own renovated building to seven. The Spanish Red Cross confirmed support for two renovations and the Japanese Red Cross agreed to one (both bilaterally). Negotiations have started with government offices for land and property regarding CVTL's rights to dispose of these buildings.

At the national headquarters, all computers were upgraded to operate professional software and were linked up to a local area network. The installation of an integrated services digital network line, linking to a local internet service provider, has improved the society's electronic communication with the outside world.

In addition, during the reporting period, two branches were provided with seed funds to initiate small income-generating projects. However, the project has not yet started as the branches were pre-occupied with local assemblies and membership registration.

Expected result 3: Management – CVTL has an appropriate management structure, systems and procedures.

A new branch development coordinator was recruited in January and CVTL's income generation officer was reassigned as a branch development coordinator. The new team of four branch development coordinators were assigned regions and branches with a primary role to help the new branches develop their activities and leadership in a planned manner.

A meeting was held in March on the Oecussi branch development. The meeting, involving branch representatives, programme coordinators and branch development coordinator, focused on how to activate the branch and use the potential of the existing volunteer base.

To improve the society's financial management, CVTL undertook its first annual budgeting exercise in January, and produced its first consolidated budget. After many revisions and discussions to balance planned activities and available funding, the budget was approved in April.

CVTL's finance department was reorganized in February after the discovery of accounting shortfalls (refer to the constraints section for this programme). Accounting procedures were simplified and adherence was strictly monitored by both the Federation and the CVTL governance. The finance department cleared all the accounts till end of March before developing project reports for donors. Given the department's progress in February and March, the regional finance development delegate recommended the reintroduction of a computerized accounting system by August. Discussions were held with potential suppliers for the training and designing of the MYOB accounting software package in Bali.

Three CVTL staff participated in a global volunteer management workshop in Kuala Lumpur in April. The event hosted valuable discussions with participants from different national societies on volunteer management in branches. The staff presented CVTL's current (weak and informal) volunteer management and received constructive feedback.

Upcoming activities for the next reporting period:

- CVTL's finance department will use the MYOB accounting software for a two-month training period before going live.
- In the coming months the Federation's delegation will mobilize technical support for the society to help set up a clear human resource and volunteer management system.

Expected result 4: A four-year strategic plan has been adopted by CVTL and development of a cooperation agreement strategy (CAS) is underway.

All 52 village VCAs were completed at the end of February, after one month's delay. The volunteers, supported by one staff member, spent about a week in each village learning the community needs through a multi-sectoral assessment, using participatory techniques. The data collected was to be presented in 13 district reports, but five of these were still not delivered at the end of April. A workshop was held in April to analyze the collected information and begin developing a national vulnerability report. The workshop identified gaps in the district reports and a team was formed to revise them. Nevertheless, the received reports and the village assessment material presented were found sufficient to proceed with the development of the national report.

The strategy planning working group developed the terms of reference for an external consultant to help develop the society's first long-term strategic plan.

Upcoming activities for the next reporting period:

- A complete national vulnerability report, expected in May, will form the basis for the planned strategic planning workshop.
- Recruitment of a consultant for the strategic planning process.

Outputs

During this reporting period, CVTL progressed towards recognition in two areas:

1. It created a country-wide branch network by electing branch boards in accordance with its working statutes. The 13 branch assembly elections, with participation of over 3,000 members, have provided the society with new leadership in its quest to become a true grass-roots organization.
2. The statutes of the society were revised to reflect feedback from branches and the Movement's partners. These statutes, along with the upcoming Red Cross decree from the government, will provide a sound legal framework for the society to exist and operate as the only Red Cross society in the country.

The society enhanced its service delivery ability by improving its financial management. Despite the difficulties in clearing account books for 2004 and January 2005, the society has made a good recovery in getting its financial system back on track. Recruitment of qualified staff and maintenance of correct account books for the last three months (February, March and April) show a trend that, if maintained, could lead to a strong financial management of the society.

The country-wide vulnerability assessments have provided the society with a clear understanding of the needs in the communities. The use of this knowledge in upcoming strategic planning will help the society to define a clear vision as to how it wants to help people at community level.

Constraints

Membership recruitment and local assembly elections:

- During a mid-term review workshop in January, it became apparent that the membership drive in three districts was not as productive as in the other ten districts. Of the concerned three districts, two (Viqueque and Dili) were immediately provided with support to solve their problems. The Federation's head of delegation and a CVTL national board member travelled to Viqueque to solve an internal conflict. The organizational development delegate along with the CVTL branch development coordinator for Dili reorganized a two-day training session for the volunteers in Dili to improve their membership registration. The secretary-general travelled to Oecussi district in late January and reorganized their volunteer group which then improved their membership drive.

Lack of financial management and incorrect books of accounts:

- In February, CVTL faced a big challenge when it was discovered that its books of accounts for November 2004 to January 2005 did not match. A large part of organizational development efforts during this phase has therefore focused on improving CVTL's financial management system.
- The Federation's regional finance development delegate, who in October 2004 had introduced a simple manual accounting system, recommended that the books be checked and an extensive investigation is ongoing.

To date, only the books for January have been thoroughly checked and agreed upon. The deficit for January is close to USD 1,700 (CHF 2,016).

- CVTL took swift action to solve the problems in its financial management. The board created a new finance commission (consisting three members) to oversee the society's finances and advise the board on financial matters. The board withheld the salaries of the responsible persons and gave them four weeks to clear the accounts for January. To keep the society's work undisrupted, the board also appointed CVTL's administration coordinator as interim finance officer and recruited a new finance officer to assist him. A new experienced finance manager was recruited in the last week of April.
- To improve the Federation's technical support, an experienced finance officer from the Nepal Red Cross Society was engaged for two months (starting first week of April), helping CVTL's finance department with accurate day-to-day maintenance of books of accounts and completion of pending financial reports.

Implementation and management

Coordination, cooperation and strategic partnerships

CVTL held its first partnership meeting in February. The meeting, attended by six partners, discussed the society's progress, plans and potential support in the coming years. The discussions will feed into a partner CAS to be developed later in the year.

CVTL's close ties with PMI remain, despite the shortage of available disaster management staff for training purposes following the tsunami. The assignment of CVTL water and sanitation staff to Indonesia to assess a possible joint CVTL/PMI tsunami-related project was an expression of gratitude for PMI's long-term support.

The staff on loan from sister national societies represents a new and useful development. Both the disaster management officer from the Philippine National Red Cross who helped out with the Hatubuilico food shortage operations and the finance officer from the Nepal Red Cross Society have contributed to CVTL's development.

CVTL has gradually been expanding and deepening its contacts with international organizations in Timor-Leste. Particularly, health cooperation with CVTL is becoming more and more attractive as other agencies now see its potential as a grass-roots organization with nearly 10,000 members.

Representatives from the Austrian Red Cross's delegation in Cambodia visited twice during the period to follow up on a watsan/CBFA project with CVTL in Ermera. A service agreement with the Federation's delegation was signed.

The community health coordination group, which the CVTL/Federation delegation helped the ministry of health to establish last year, has not been sustainable given the ministry's capacity. CVTL/Federation are considering to initiate a continuation among health agencies and invite the ministry as participant/observer subject to its preferences.

Effective representation and advocacy

CVTL has become increasingly conscious about the importance of dissemination. The dissemination officer plays an active role in major events, including disaster operations like Hatubuilico, where a presentation of the Red Cross Movement and principles preceded the food distribution.

Delegation management

The one-year extension of the Federation's organizational development delegate has been finalized, ensuring organizational development support to CVTL up to the end of April 2006. The health delegate, who spent 25 per cent of her time with PMI, is leaving in June. A full-time, fully funded health delegate position has been advertised. The delegation is seeking to employ a local programme officer to support CVTL's disaster management programme. Security measures in the delegation have been reinforced in response to security incidents in delegation's residences.

[Contributions list below; click here to return to the title page and contact information.](#)

APPEAL No. 05AA053

PLEDGES RECEIVED

14/06/2005

DONOR	CATEGORY	QUANTITY	UNIT	VALUE CHF	DATE	COMMENT
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CASH

REQUESTED IN APPEAL CHF ----->				915,444	TOTAL COVERAGE 110.0%	
OPENING BALANCE				349,436		
AUSTRALIAN - RC		30,000	AUD	26,145	30.11.04	HEALTH & CARE PROGRAMME
AUSTRALIAN - RC		60,000	AUD	52,950	14.04.05	OD DELEGATE
BRITISH - GOVT/DIFD GRANT				161,000	01.01.05	INSTITUTIONAL DEVELOPMENT, HEALTH, FIELD MGT
CAPACITY BUILDING FUND				92,000	18.01.05	ORGANISATIONAL DEVELOPMENT & PREPARATION OF NS STATUS
ICRC		15,462	USD	17,503	07.04.05	STATUTES RC
KOREA REP.- RC				200,000	11.02.05	HEALTH & CARE
SUB/TOTAL RECEIVED IN CASH				899,034	CHF	98.2%

KIND AND SERVICES (INCLUDING PERSONNEL)

DONOR	CATEGORY	QUANTITY	UNIT	VALUE CHF	DATE	COMMENT
JAPAN	DELEGATE(S)			35,400		
NORWAY	DELEGATE(S)			73,000		
SUB/TOTAL RECEIVED IN KIND/SERVICES				108,400	CHF	11.8%

ADDITIONAL TO APPEAL BUDGET

DONOR	CATEGORY	QUANTITY	UNIT	VALUE CHF	DATE	COMMENT
SUB/TOTAL RECEIVED				0	CHF	