

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

Appeal No. MAATP001
8 August 2006

The Federation's vision is to strive, through voluntary action, for a world of empowered communities, better able to address human suffering and crises with hope, respect for dignity and a concern for equity. Its 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 185 countries.

In Brief

Programme Update no. 1, Period covered: January to May 2006;

Appeal target for 2006-2007: revised from CHF 2.37 million to CHF 2.43 million (USD 1.95 million or EUR 1.56 million);

Appeal coverage: 44%;

Outstanding needs: CHF 1.37 million (USD 1.10 million or EUR 0.88 million).

(click here for the interim financial report reflecting the revised budget and latest income and expenditure)

Related Appeals: [Timor-Leste Storms and Floods Emergency Appeal \(MDRTP001\)](#)
[Southeast Asia Appeal 2006-2007 \(MAA51001\)](#)

Programme summary:

Following on from last year, programmes have continued to be implemented as set out in the 2006/2007 appeal and log frames. Timor-Leste continues to be the poorest country in Asia and in spite of the socio-political context, Cruz Vermelha de Timor-Leste - CVTL (Timor-Leste Red Cross) continued to implement activities in health and care, disaster management and organizational development. This progress has been largely facilitated through:

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

Appeal coverage per programme

Programmes	Coverage for 2006	Appeal Coverage 2006- 2007
Health and Care	77%	42%
Disaster Management	63%	28%
Organizational Development	69%	35%
Total appeal coverage	86%*	44%*

*This percentage takes into account additional income received for coordination and implementation.

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Operational developments

On 20 May 2006 the mandate of the United Nations Office in Timor-Leste (UNOTIL) came to an end, however following the social unrest that led to more than 140,000 internally displaced people in the country, this mandate was extended until the 20 August 2006. Discussions are at present taking place for a further UN mission to Timor-Leste to replace the troops from Australia, Malaysia, New Zealand and Portugal.

The major operational development in Timor-Leste during the period has been the civil unrest following the sacking of 591 soldiers in April. Following on from this there were a number of demonstrations against the government, as the soldiers wanted their grievances heard, the government agreed to set up a commission to discuss these problems at a later date. On the 9 May there was further confrontation with the Secretary of State for the region in Ermera and one police officer was killed and another seriously wounded. This unrest subsided but many of the residents in Dili started to move to protected areas such as church compounds. People remained in these areas but there were still rumours of attacks from a number of groups. Reports of civilians being seen with weapons further unsettled the population. It was hoped that following the FRETILIN (ruling party) conference in Dili from 17-19 May and the Independence Day (20 May) celebrations the situation would settle down. But this was not to be and the number of incidents escalated especially after 28 May when the number of shooting deaths, injuries and destruction of property spiralled upwards. To date it has been estimated that 800 homes have been destroyed and more than 20 people have been killed.



Volunteers are a key part of the national society, and are crucial in ensuring CVTL activities are relevant and reach out to the most vulnerable communities.

On 26 May, soldiers from the Australian army arrived to bring back law and order to the streets of Dili. This contingent of 1,800 Australian soldiers has been further reinforced by Malaysian, New Zealand and Portuguese soldiers. These will be further reinforced by 500 international police for the region during late June to take over many of their duties, so as to allow the military to secure the regions.

This unrest and internally displaced population (IDP) problem does not seem at the moment to have an end even though the prime minister has recently resigned. While in part security has been returned to Dili there are still large demonstrations against the government. The number of IDPs in Dili has now grown to 70,000 with a further 85,000 living in the regions. This represents one in six of the population in Timor-Leste now living in compound, camps or in larger family groups for security reasons.

Following extreme weather in January, which affected a number of districts, it was estimated that up to 1,200 houses were damaged/destroyed and at least 100 water wells were damaged/contaminated. In addition, an estimated 3,158 crop farmers lost their crops. In response, the International Federation launched an emergency appeal, which was well supported by partners (coverage 128.8%).

These two above events have caused major disruption to normal development programme implementation in the regions. The response to strong winds and flash floods damage in four districts (Ainaro, Baucau, Bobonaro and Oecusse) was delayed by the difficulty of getting material into the regions. First, wet weather made transport difficult and when the rains stopped, social unrest led to an increased security risk of transporting housing material. The social unrest problem, in particular, has put all programmes on hold in the country as security has not allowed staff and volunteers to operate in the regions.

Given the current external environment, it is anticipated that there will be a request for an extension of three to four months in all programmes. This request will depend on evolving conditions in June and July.

Health and care

Overview



Beneficiary communities, such as these women, are participating more and more in decision making and implementation of CVTL projects.

in all programme areas. CVTL participated in the Federation's regional health mapping exercise; and in global Avian Influenza preparedness mapping.

Based on experiences and lessons learned from previous years, CVTL's health department made some structural modifications. As some NHQ programme managers (PMs) used to be overwhelmed with work with activities in almost all districts, the country is now divided into four areas, each of which became a responsibility of one PM. For more effective follow-up of the branch activities, NHQ started to invite all district health staff to monthly meetings in Dili to update the activities and plans, and to discuss operational achievements and problems. Health department staff and volunteers, both in NHQ and districts, received a significant amount of training in report writing from the Federation's communication consultant. This increased the capacity of the society in information flow from the actual project implementers to the branches, and further to the NHQ and donors.

The health department held a three-day meeting to review the health strategic plan; which is being translated from Indonesian to English. No major changes in the directions were made, and the health plan is following the overall CVTL strategic plan with core areas in maternal and child health (MCH), public health education, water and sanitation, first aid and HIV/AIDS. However, there is no separate programme in MCH at the moment; it is one part of the health education brought to communities through the CBFA programme.

The relief operation strongly affected the ongoing health programs in CVTL. The security situation in the capital and districts also forced CVTL health department to cut most of the running activities. This affects the schedule of health programmes and will cause delays.

CVTL health department has taken part in the planning process for Timor-Leste national avian influenza preparedness plan, and the first version of CVTL avian influenza plan of action was presented in early 2006. The implementation of these activities will start as soon as possible. The plan is focused on two components, which are closely interlinked; contribution to government's efforts to reduce exposure risks of communities to the avian influenza virus; and securing minimum level of preparedness of CVTL as an organization to the potential threat of human influenza pandemic.

Overall Goal: Improve the quality of life and health conditions in Timor-Leste.

Programme Objective: CVTL provides health services and education that meet the needs of the most vulnerable communities in Timor-Leste.

Progress/Achievements

Expected Result 1 (Water and sanitation): Availability of safe water and adequate sanitation facilities in remote areas is improved.

In 2006, the Federation funds water and sanitation (wat-san) projects in two new districts; Oecusse and Viqueque. In Ermera, the latrine construction work was delayed due to severe weather, and postponed from 2005 to 2006. At the moment, 70 family latrines are constructed and fully functioning; and 46 are still under construction.

In Oecusse, work for a new water system (spring catchment and pipeline) has started. The community is participating actively in project planning and is committed to participate in the construction, and later, in maintenance. A community action plan (CAP) has been finalized and GMF (the maintenance group) has been established. CVTL recruited two new staff members and two new trainee volunteers to the wat-san team. CBFA volunteers have conducted community mapping. Material transportation is on going, and the spring as well as the road has been cleaned. Most of the materials are purchased directly from Oecusse through a local supplier that transports goods from West Timor.

Assessment as well as preliminary CAP in Viqueque district, Ossu village was conducted for the upcoming wat-san rehabilitation project. There is a large water system with 13km pipeline that was partly destroyed in a landslide last year. Four out of six groups of families (a total of 1050 people) are lacking safe and easily accessible water; and will benefit from this project. A joint CBFA programme will be run along with the water rehabilitation. Latrine construction will be conducted upon the community's requests on Japanese Red Cross Society (JRCS) funding.

Upcoming activities:

- Finalization of the family latrine projects in Ermera.
- Rehabilitation in Viqueque to continue; baseline survey to be conducted.
- Oecusse material transportation and construction work to continue; baseline survey to be conducted.
- Linked CBFA village education to start along with wat-san activities in the target villages.

Expected Result 2 (Community-based first aid): Maternal and child conditions as well as basic knowledge of CBFA and hygiene are improved.

CBFA training of trainers (ToT) (on JRCS funds) was organized in February 2006 inviting 20 of the most qualified CBFA volunteers. As a result, CVTL gained six new CBFA trainers, 10 assistant trainers and four CBFA facilitators. As all districts are still not covered with CBFA trainers, another ToT will be organized late this year with funding from the Federation. Other achievements in the CBFA programme were eight-day trainings in Ainaro (Federation funded) and Same (JRCS funded) districts, both educating 18 volunteers. In Same, 16 more volunteers received CBFA education after the training. Village- and community-level health education was conducted in four districts during bilateral programmes and in one district, Oecusse, on the Federation programme. In Oecusse, three four-day trainings were held educating a total of 30 volunteers. Each of the 30 volunteers provides door to door education for 10 families (approx five people each; total 1500 people; an ongoing activity). These communities are different to the wat-san target village. During the relief operation, CVTL health staff and volunteers took part in a sanitation working group, and promoted health and hygiene in the temporary shelters in several districts. The CBFA manager took part in the regional Federation PSP training in Bangkok. Even if the NS is not running such a programme at the moment, the training increased the capacity to understand consequences and support needed in crisis situations, such as the ongoing one in the country. Two new staff members were recruited to branches to carry health activities.

Upcoming activities:

- Village-level activities starting or continuing in Oecusse, Ainaro, Aileu and Liquica districts.
- Contribution to Lafaek magazine by health related articles, and creation of new education material upon needs.
- Introduction of a regular health related program to national radio.
- Second CBFA ToT.

Expected Result 3 (First aid): Increased empowerment of target communities in treatment and prevention of common diseases and injuries.

FA ToT was organized in February, co-funded by JRCS and the Federation. The trainers were invited from Indonesian Red Cross (PMI). Nine new trainers increased the number of qualified trainers to 20; six new assistant trainers qualified. There are still branches that lack trainers and to fill this gap, another FA ToT will be held at the end of the year (funded by the Federation). CVTL is aiming to train its own master trainers and that is why nine trainers were invited to attend the ToT to refresh FA knowledge and learn of ToT facilitation. An FA training manual was translated to Tetum, and all active 18 trainers received it in addition to the two manuals in Bahasa Indonesia. All trainers were also invited to a workshop to review the new manual.

The CVTL FA programme is co-funded by JRCS and Federation. In 2006, the three-day trainings (five were held during the reporting period) were funded by JRCS, and the regional 2-week trainings by Federation are to be conducted in the second half of the year.

The Federation supports all branches to conduct different kind of FA activities in communities and schools. FA education was given in the following districts; Baucau (123 students), Maliana (115 students), Liquica (50 students and 50 community members), Oecusse (115 students), Manufahi (24 CVTL volunteers and 45 community members), Dili (15 members of local police) and Ainaro (50 students). FA services were provided to communities during several national or local events in seven districts with 15 to 50 active volunteers in each. Dili branch has been especially active during the civil unrest providing a lot of FA services to the population.

Upcoming activities:

- Two-week trainings in at least two districts.
- Activities to be continued in national and local events upon request.
- Community and school education to be continued or started in all districts.
- FA ToT.
- Specific activities such as the World FA Day and Annual Camp for first aiders.
- Assessments of road accident prone areas.

Expected Result 4 (HIV/AIDS): There is increased awareness and knowledge on sexually transmitted infections and HIV/AIDS among CVTL volunteers and targeted high-risk groups as well as the public.

A national peer educator training was held in February. As for the two ToTs, trainers from PMI were invited. The training appeared as ToT in the Appeal, but due to lack of qualified volunteers, the training was renamed peer educator and life skill training. As two volunteers were invited from each district, the capacity of all branches to conduct HIV/AIDS activities increased. The PMI trainers also carried out a workshop for NHQ staff to increase HIV/AIDS knowledge of people working for the NS. The workshop appeared to be a success, and will encourage the society to further educate staff in different health issues. In Oecusse, community education on HIV/AIDS was provided to 37 people; in Ainaro, for 50 students and in Maliana, for 40 students.

One of the major achievements on CVTL's HIV/AIDS programme was the start of a new bilateral (Australian Red Cross) HIV/AIDS project in Lautem district. Regardless of the delay in the beginning, the project progressed and has reached significant amounts of target risk populations. Due to a shortage of staff in the HIV/AIDS programme, CVTL got substantial support from the Federation to implement the Lautem project. Also CVTL HQ staff participated in many activities in the beginning, but later the branch was able to take lead in the activities, which continued with minimal support from NHQ. One new branch staff member was recruited to run this project.

Upcoming activities:

- Three-day peer education and life skill trainings to be held in many districts as possible, acknowledging the delay in the programme.
- Youth centre establishment in two to four districts followed by relevant activities as volunteer groups.
- Participation of the programme manager into the ART meeting.

Impact

Strategic planning, frequent meetings with branches and reporting training benefited and increased the capacity of the 12 branch staff and 6 NHQ staff in the health department. 36 new CBFA volunteers were trained and three new health staff recruited. Six CBFA and nine FA volunteers qualified as trainers in the ToTs; nine previously qualified FA trainers also studied ToT facilitation during the course. 587 people received FA information from

CVTL volunteers, and people in seven districts benefited from FA services during public celebrations and sport events. In Oecusse, approximately 1500 people are currently receiving door to door CBFA education from 30 village volunteers. 26 HIV/AIDS peer education and life skill volunteers were trained, two per each district. 31 NHQ staff were educated on HIV/AIDS information and anti stigma. 127 people in three branches received basic HIV/AIDS information. Translation and printing of a new FA manual in the local language was completed.

In water and sanitation/CBFA, 70 families (approximately 350 people) received functioning latrines, and another 46 families will benefit from the programme in near future. The on-going projects in Oecusse and Viqueque will benefit 1200 and 1050 people, respectively.

Red Cross in action: case one. The logistics are challenging in the remote Oecusse enclave where the road conditions are very poor and access is by boat only. The roads run on river grounds in many areas, and become a security risk during rains. As the area is susceptible to isolation the population is extremely vulnerable and the impact of wat-san and CBFA programs is significant to the quality of life. The Federation-funded project is ongoing and aiming to provide safe water for 350 and CBFA education to 1220 beneficiaries before the end of 2006.

Red Cross in action: case two. According to the health authorities in the eastern-most district of Lautem, sexually transmitted diseases are common among the population. However, people are not aware of risks and HIV knowledge is low. CVTL, with funding from ARC, and technical support from Federation is implementing a programme to increase knowledge and understanding of HIV/AIDS among the risk groups.

Constraints

The health programme faced several constraints during the reporting period. Due to a long and heavy rainy season, accessibility to certain project sites has proven difficult and occasionally impossible. The remote enclave Oecusse surrounded by the Indonesian province West-Timor has a very poor road network and is accessible only by ferry and to compound the problem this year the enclave suffered from severe flooding of rivers, too. Also to Ermera, transportation of construction materials was difficult due to rains and poor roads. As a lesson learned from this, it is recommended that material transportation to project sites should be started well before the rainy season, during the last few months of the previous year.

Certain programmes have a limited number of staff in the NHQ. Employment of new staff to HIV/AIDS, CBFA and wat-san programme management would probably lead to a more efficient project implementation.

The social unrest and displaced people situation that started in April 2006 affected all health programmes. Many staff and volunteers in HQ and districts participated in the relief operation, while some districts had difficulties in program implementation because of the large population movements. In addition, the security situation was a constraint in many areas.

Disaster management

Overview

During this reporting period, the disaster management staff were responsible for four projects – the wat-san/CBFA/CBDP (community-based disaster preparedness) in Manatuto, which began in October 2005, the livelihood and economic security project in Hatu-Builico and two disaster response operations.

The major achievement of the Manatuto project was the construction of water distribution systems in the project area in January and February. This project helped the lives of women in particular because they are mostly the ones responsible for the household chores, washing clothes, cooking, bathing the children, etc. There was good participation from the beneficiaries and good coordination with local government officials at the village and district levels. Because of the current political crisis in the country, the Federation will apply for an extension of this project.

The livelihood and economic security project in Hatu-Builico began in January 2006. The major achievement was the formation of four farmer groups in February. 20% of the members are women. There was good participation from the beneficiaries who took ownership of the project. There was also good coordination with

the Ministry of Agriculture at national and district levels and with government officials at the sub-district and village levels.

The work on two projects above was interrupted by the need to respond to the victims of flooding in Oecusse district; strong winds in Baucau, Bobonaro and Ainaro districts that occurred in January; and the social unrest that resulted in more than 100,000 internally displaced people since April.

In January 2006, there were strong winds and storms in Timor-Leste, mainly affecting three districts Ainaro, Baucau and Bobonaro. A little later, heavy rains led to severe flooding in the enclave, Oecusse. The main problem in the three districts was that hundreds of houses lost the roofs; many were also completely destroyed. In Oecusse, dozens of wells were polluted by the flood water as the wells in the villages were not built to be flood proof quality. The Federation launched an emergency appeal that is concentrating on the two issues mentioned above; reconstruction of housing and access to safe drinking water.

Since the beginning of April the disaster management department of the society has been involved in the second parallel response operation after the social unrest, violence and population movement led to a countrywide IDP problem. Since late April, this relief operation has been the priority engaging not just DM department but also a large proportion of other society staff and has resulted in suspension of most of the other ongoing programmes, including the strong winds and floods response operation.

Overall goal: The impact of natural and manmade disaster on the most vulnerable people in Timor-Leste is reduced.

Programme objective: Strengthen the disaster management capacity of CVTL to respond effectively to the natural and manmade disasters and enhance the capacities of high-risk communities to mitigate the impact of these disasters on their life and property.

Progress/Achievements

Expected result 1 (Disaster response capacity): CVTL NHQ and branches have adequate operational capacity to respond to the disasters and save human life and property.

- The draft disaster response training curriculum was developed with assistance from the Federation regional delegation.
- CVTL and the representative from the Australian Red Cross agreed to conduct a disaster response training in July. This has now been postponed to a later date because of the unrest situation.
- In April 2006 three DM staff attended trainings in Bangkok, Thailand. The coordinator attended a two-week regional disaster response team training, the water project manager took a one-week training on wat-san in emergency, and the DM programme officer attended a one-week psycho-social training. The aim was to increase their capacity to respond to the needs of the programme.

Upcoming activities for the next reporting period:

- The disaster response training; Indonesian Red Cross (PMI) to be invited to conduct the training.
- Establishment CVTL's national disaster response team (aim of the training).
- The draft disaster response training curriculum to be translated into Tetum.
- Adaptation of the draft to the needs and context of Timor-Leste.

Expected Result 2 (Community preparedness): People in the 10 vulnerable communities know and practice measures to mitigate the impact of disasters.

- Two water project facilities have been completed in Funar and Manufahi villages in Manatuto District.
- The communities are now using the facilities which are benefiting 21 households (126 persons) in Funar and 53 households (304 persons) in Manufahi.
- The water materials for Aubion village and the sanitation materials for Manufahi, Funar and Aubion villages have been purchased and delivered to the sites.
- The community in Manufahi village has gathered local materials and has dug holes for latrines.
- Regarding the preparation and evaluation of the wat-san construction and rehabilitation, the communities have conducted meetings every two weeks and each team of technicians has taken part in the meetings.

- A six-day CBFA training at the district level took place in Manatuto. A total of 19 volunteers were trained; six of the participants were from the target areas of the project.
- In April 2006 the Manatuto branch staff for the project was recruited to monitor CBFA/CBDP activities and trained on CBFA.
- The Manatuto project was suspended due to the strong winds and floods emergency. The suspension continued due to the political crisis in Dili.

Upcoming activities:

- The follow-up of the CBFA training in the target areas of the project will be conducted by the participants who have been trained.
- The door-to-door health education sessions have been planned by the CBFA branch volunteers and the new recruited staff. The training will be conducted in July 2006.
- Rehabilitation of water facilities in Aubion village.
- Latrine construction in three project areas (Manufahi, Funar and Aubion).
- CBDP training in Manatuto District.
- Water quality tests to be conducted.
- Risk mitigation/prevention activity (pilot project) to be started in one village.

Expected Result 3 (Environment protection): People in 10 communities are aware of the risk posed by environmental degradation and have initiated community reforestation projects.

These activities did not take place due to lack of funds.

Expected Result 4 (Sustainable livelihoods): Increased livelihood and economic security for the poorest households in two districts most affected by the chronic food insecurity.

- The livelihood analysis was conducted in Maula-Hulo hamlet, Mulo village. It was attended by 72 people.
- The participatory disaster risk reduction process (PDRR) tools were used to do the analysis. The process was facilitated by the national and branch staff and five volunteers selected through the CBDP training with support from the Federation DM officer.
- The community action plan for improving the livelihood and economic security was developed through the PDRR process.
- The community established four farmer groups. Each group has 20 members. 20% of the members are women.
- Each group developed their own schedule for work and the structure of the group. They also defined the roles and responsibilities of the coordinator and officers of the group. This is the mechanism for the groups to monitor and evaluate the implementation of their own activities.
- The four groups focused on making vegetable gardens. These were managed by each group.
- CVTL provided seeds and agricultural tools to the groups.
- Upon request from the community and CVTL, the Ministry of Agriculture conducted a training to develop vocational and agricultural skills among the farmers to improve farm productivity.
- The groups were trained in seedbed making and preparing vegetable gardens.
- Two groups also planted potatoes. CVTL provided two varieties of potato seeds which had been recommended by the Ministry of Agriculture. For the past three years the community had planted the local variety of potatoes which had been infected with a virus and died. The Ministry of Agriculture has provided the methodology for planting the new varieties, and this activity is an experiment to see if they can survive. Otherwise, the Ministry will recommend that potatoes are not planted in that area until the soil recovers which will take a long time.
- The agriculture trainers and CVTL staff responsible for the project couldn't return to monitor the progress of the activities from April on due to the current situation in the country.
- Every month the DM-CVTL staff attended regular meetings on livelihood issues organized by Oxfam.

Upcoming activities:

- Monitoring the progress of the activities.
- Conducting an integrated pest management training.
- Conducting an organic composting training.
- Conducting one community livelihood analysis in Manumera.

Red Cross in action. Case three: The Red Cross supported community action planning meeting in Maula-Hulo hamlet, Ainaro.

Red Cross in action: case four. A community group in Maula-Julo prepares the garden to test new seeds and improve farm productivity as part of a Red Cross support programme.

Impact

The most significant change for the communities in Manufahi and Funar villages is that they now have access to clean water. This will improve hygiene and sanitation. Women in particular are benefiting from the water projects since they no longer have to walk long distances to get water. This will save their time and enable them to do other activities.

The most significant change in Maula-Hulo hamlet (Hatu-Builico) is that the community has been empowered to participate in their own development. They were motivated to organize themselves into groups. This will enable them to take ownership of the project so they can sustain their activities, which will increase their livelihood and economic security. The total amount of beneficiaries is 440 in this project.

CVTL DM wat-san staff was able to use the education gained in the water emergency training in Bangkok during the current IDP relief operation, for example in the correct use of chlorine. At present, he is working with the water emergency team to provide water to the IDPs in Dili, Baucau, Ermera, and Aileu districts.

Constraints

All the DM department projects including the emergency response operation in Ainaro, Baucau, Bobonaro and Oecusse Districts were suspended due to the current conflict and IDP situation. Particularly, this may cause problems in Maula-Hulo, as the staff from Ministry of Agriculture and CVTL have not been able to return to the project site to check the potatoes and other plants, and take action against possible pests and diseases.

Organizational Development

Overview

The programme was not able to fulfil much of its activity plan for the first half of the year. The lack of progress was due to the internal changes in senior management of the society, extensive demands on disaster response and limitations imposed by the deteriorating security in the country.

The low activity level is visible in the 17% expenditure rate for the annual budget (CHF 415,000) and 35% for the reporting period budget (CHF 173,000). The current programme funding stands at 69% for the annual appeal budget and 35% for the bi-annual appeal budget. Despite the low expenditure rate during the first two quarters of the year the programme needs further donor support, in particularly towards the fourth quarter of the year.

The technical assistance in the form of a continued organizational development (OD) delegate funding is critical to the success of the programme. The society needs strong in-country OD support from the Federation, in particular to strengthen its volunteer base and improve its management competence.

The objectives and activities planned for the year have not been changed as the shifts in the external environment currently make it impossible to plan for the next few months. However these is an acknowledgement that there needs to be a review of the activities once the situation has stabilized and roles between ICRC and the Federation have been established on how best to support the society in its organizational development efforts for the remaining part of the year.

Though the efforts of the OD programme over the last two years have shown visible impact (see impact below) during this period there is a risk that current slow progress in the OD efforts (in a changing external environment) will substantially increase the risks (for example there is already a substantial decrease in the programme income) to the society's natural growth. The programme needs to take into account such risks over the next few months and find strategies to mitigate their effects.

Overall Goal: CVTL has become an effective and efficient volunteer-based grass-root organization delivering targeted services to the country's vulnerable communities.

Programme Objective: CVTL has developed adequate organizational capacity to fulfil its mission objectives and is able to provide relevant services through its national structure.

Progress/Achievements

Expected Result 1 (Management development): A competent management team is built with necessary skills to manage the resources of the society efficiently and deliver effectively on its mission.

The period saw a senior management transition in the society with the joining of a new secretary general at the beginning of February. The governing board extended the outgoing secretary general's contract by two months to ensure a smooth transition of senior management.

Even though the new secretary general had been involved with the creation of the society over the last three years, as part of its national governing board and during the last year as head of the societies national finance commission, she identified her first three months as the time needed to get a proper induction on challenges of managing the society on a day to day basis. The delegation to that effect arranged for long briefing sessions with her on various issues such as: management structure and team inadequacies; financial status of the society and its accounts for the year 2005; understanding different contractual obligations; staff concerns; poor branch management; better understanding of the components of Red Cross/Red Crescent Movement and their roles and responsibilities vis-à-vis supporting the national society; challenges of translating the new strategic plan into action in the next four years; a progress report on various projects; analysis of the various services of the society; and an appraisal of all the current partnerships of the society in order to sustain and improve them.

In February, the head of Asia Pacific regional logistics unit from Kuala Lumpur-based Asia Pacific Service Centre visited the society to assess its logistics setup and recommend changes. The review outlines changes to the following: logistics structure and procedures; warehouse management; procurement; and transport and fleet management. Some of the recommendations, such as warehouse and fleet management, were immediately implemented. However, recommendations on overall structure and procedures are yet to be implemented.

During the first two first months an external communication consultant helped CVTL develop its internal management reporting. Standard reporting templates were designed and all departments (30 staff) were trained to use them to report on activities to the senior management. All departments were also helped to write an annual activity report on 2005 which further led to an overall 2005 annual report for the society.

In March, the delegation and the CVTL secretary general held discussions on a new management structure for the society. The discussions could not be taken forward as the society soon got engaged in the social unrest issues but an outline for the new management structure has been sketched along with the issues to consider in future discussions.

Upcoming activities:

- Governance and leadership training.
- Develop finance regulations for the society.
- Recruitment of a HR person.
- Design and implementation of a performance and reward system.

Expected Result 2 (Volunteer management): There is a stable and expanded volunteer base in the branches, including a vibrant Youth Red Cross, contributing to clear direction of the society.

All activities planned for this result were not taken up except the work on creating a volunteer database. The database was being designed with the help of a local consultant and would be part of the society's new website with online accessibility. The database would create a skills inventory for the volunteer base in addition to storing the basic information of the volunteers.

Upcoming activities:

- Finalize the design of the database and enter all available volunteer data in it.
- Establish Youth Red Cross.

Expected Result 3 (Branch development): Branches are strengthened with committed leadership and ability to engage with the communities and their vulnerabilities.

The branch development coordinators continued to train the leadership in the branches and branch governing boards of Oecusse, Manatuto, Baucau, Lautem and Viqueque received a one-day training on their roles and responsibilities. The branch governing board meetings were held in most of the branches during the period, however they were not yet on a regular schedule.

The secretary general visited Manatuto branch to resolve the ongoing financial issue of branch reconstruction. The matter has been now handed over to the local police as a criminal investigation. Branches in Malian, Liquica, Ermera and Manatuto received extra financial support to finish the renovation of their branch buildings. Branches in Oecussi, Dili and Baucau have still not started their branch renovations despite available funding.

Baucau branch initiated a process, using its own money raised from membership fees, to improve its local structure by starting a process to take local branch structure down to the “section” level.

Upcoming activities:

- Hold branch assemblies and collect annual membership fees.

Expected Result 4 (Resource mobilization and management): There is an expanded, diversified and well managed financial resource base with improved contributions from locally-generated income. There is a stable and expanded volunteer base in the branches, including a vibrant Youth Red Cross, contributing to clear direction of the society.

The accounts of the society were closed in January. It took a few weeks for the society to close its accounts and the external MYOB consultant was brought back in the country to train the staff on system issues related to annual closing. The consultant also trained the new CVTL finance officer who started at the beginning of January. In April the team in finance was expanded with the recruitment of a cashier. The finance team now includes three people (two accountants, one cashier) working full time and reporting to a finance and administration coordinator.

The president of the society on recommendation of the Federation delegation appointed a Jakarta based audit firm for its annual audit. The auditors audited the society in February and produced the first draft of the statements in March. However, discussions on standards and presentation of information delayed the final report. It was only available in May.

The annual budgeting exercise was also completed during the first quarter. The budgets produced by the departments were of better quality than the previous year, however they still needed a lot of improvement and would need support in future to finalize this exercise.

To help CVTL renovate its national headquarters building, efforts were made to reach out to some of the interesting partners, including the Portuguese Red Cross. However so far this has not brought any concrete support for this project.

Upcoming activities:

- Find money for the renovation of the NHQ building.
- Finalize budgets for 2007 in the fourth quarter.
- Training of non-finance staff on finance.

Expected Result 5 (Communication system): A well functioning communication unit that has established links with the media and has developed an ability to promote the strategic priorities of the society. There is a stable and expanded volunteer base in the branches, including a vibrant Youth Red Cross, contributing to clear direction of the society.

During the first quarter a communication consultant hired from Philippines worked with the three potential communication staff within the society. The staff were trained on various elements of a well functioning

communication unit such as: writing stories; updating the website; developing relationships with the local media; positioning the work of the society through disaster response; using an internal newsletter more effectively; and creating a brand image of the society by promoting standards.

The CVTL website was also redesigned and uploaded to the internet. The new address www.redcross.tl along with the new website, email accounts are now functioning.

In April the delegation also arranged for an external IT (and telecom) review of the society to allow a professional input in future improvements of the society's communications infrastructure. In particular an urgent need was identified to outsource the maintenance of the society's IT infrastructure and to develop an in-house capacity to manage IT issues.

Impact

The change in management leadership has brought a new focus on individual and collective accountability within the society. Previous reports have highlighted some of the problems with certain financial accountability issues. The new secretary general has made it a priority to ensure that these issues do not re-emerge. The commission of a first annual audit and a positive report lays the foundations for future collective accountability within the society. In addition, the new focus on improving internal communications (regular staff-management meetings, internal reporting etc.) of the society has increased its ability to be more transparent to its membership and governance.

However, the biggest measurable impact during the reporting period has been the ability of the society to scale up and meet the challenges of the changing external environment in the country. First, it was able to respond to a wide scale destruction caused by the strong winds and rain in January in various districts. It was the only national institution that was able to operate without much hindrance across various districts during the ongoing social unrest. The secretary general contributed to the ability of the society to do this via the investment made in organizational development during the previous two year. "Our local structure and leadership in branches has been our biggest assets for the past two months. Without the reach of our volunteers on the ground and the respect that our extensive membership holds to our Fundamental Principles, access to the displaced populations in various districts simultaneously would have been impossible," she said of the impact that the limited branch development efforts so far have resulted in.

In addition the legal recognition of the society provides it with a protected mandate to be both auxiliary to government and independent in its humanitarian actions. The head of the society's disaster management department said: "Our legal status has allowed us to engage on an equal footing with the government and protect our Red Cross mandate. We have been able to train our volunteers and disseminate to our members the role of CVTL in the country and this has often allowed us to scale up our efforts in disaster response."

Constraints

Most of the planned activities for the period have not taken place. Two major obstacles contributed to the slow pace of organizational development: internal transition of senior management halting any substantial change; and the external environment (disaster response and social unrest) forcing the society to mobilize most of its time and resources towards extensive short term relief operations.

The society has been functioning for the last two years via an organization structure that does not allow it to be effective overall as an organization. There was a conscious decision by the society not to alter its management structure during the last two years to create stability. It was also assumed that a new management structure would follow approval of a new four-year strategy and senior management change. However the new structure discussions could only start in March and were then overtaken by the external events. Critical changes, such as a department for OD, communications and branch management, still need to be made to make meaningful progress on issues such as volunteer management, staff and branch development.

Current social unrest has forced many state institutions in the country to crumble. So far the society has managed to buck this trend and has instead risen to the challenge of being a relevant and effective national Red Cross Society. However it is likely that the society will suffer from the wider consequences of the current unrest. Governance, both at national and local levels, is extremely weak and prone to political tensions within the

country, leading up to the next general elections. Lack of a stable environment to operate long term programmes has already resulted in the ability of the society to maintain its budget expenditure rates. This would have serious consequences in the medium term as the society relies almost entirely on programme funding to be operational.

Implementation and coordination

Coordination, cooperation and strategic partnerships

The Federation's delegation in Timor-Leste has continued to provide management and coordination of partner national societies with regular meetings being held with the secretary general and president of the CVTL. These meetings were undertaken to ensure that the Federation's services are relevant and responsive to the needs of the national society. The Timor-Leste delegation along with the regional delegation in Bangkok and Asia Pacific service centre in Kuala Lumpur has continued to provide CVTL with technical advice and follow up help and information sharing were maintained as required.

Over the reporting period the country delegation has received and coordinated visits from:

- Regional finance unit from Kuala Lumpur in January and April to work with the Federation and CVTL finance personal.
- Australian Red Cross in March to look at HIV/AIDS, wat-san and DM programmes.
- Austrian Red Cross in March for ECHO funded CVTL water project.
- Ram Neupane, consultant, to support the regional health mapping process of CVTL.

Visits were also arranged for the Australian Red Cross, the Norwegian and the Danish RC in May but had to be postponed because of the unrest.

The delegation supported Austrian Red Cross in the process of writing and submitting a four-year wat-san proposal for EU ACP funds. Throughout the reporting period, CVTL's finance and administration received continuous support from the delegation and included backing for financial reporting to partners such as the Japanese Red Cross Society. Bilateral wat-san and HIV/AIDS programmes between Australian Red Cross and CVTL, as well as the FHI funded HIV/AIDS and IOM funded CBFA projects were technically supported by the delegation.

Below is a table reflecting the activities undertaken bilaterally by Red Cross Red Crescent partners in Timor-Leste.

RC Partners	Summary of activities (January to May 2006)
ICRC	Tracing and Dissemination
Austrian RC	Water/Sanitation
Australian RC	HIV/Aids and Water/Sanitation
Japanese RC	First Aid and CBFA

International representation and advocacy

The delegation contributed to an Australian Embassy meeting in Geneva concerning Australian response to the spread of HIV/AIDS in the Asia-Pacific Region by highlighting the successful HIV programmes CVTL has conducted. CVTL's role as one of the key implementers of such projects in Timor-Leste was stressed at the forum.

On behalf of the NS, the delegation participated in the avian influenza regional meeting in Bangkok. CVTL received strong support from both the Federation's country and regional delegation in the planning process for the avian influenza plan of action. Along with the CVTL health coordinator, the delegation participated actively in a working group formed from Ministry of Agriculture, UN agencies and NGOs to plan for the national response.

CVTL's achievements in the water and sanitation/CBFA field were emphasized at the world water forum 2006 in Mexico. The country delegation contributed to the information leaflet presented there by the regional delegation.

In April the secretary general, the vice-president of the society and the head of delegation attended a regional partnership meeting in the Bangkok where present and future programmes were discussed with donors.

During the current social unrest response operation, the Federation has supported CVTL in coordination of relief activities with the government, UN and several international NGOs. The Movement has been present in all major coordination meetings and taken significant roles in the operation. Movement principles and values have been underlined and promoted actively.

The head of delegation attended an extended management meeting in Geneva in May.

Management of the delegation

The delegation's new national finance staff started in January and has been trained with help from the regional finance unit in Kuala Lumpur to meet the requirements of the management of the delegations accounting needs. The delegation also had a change of management with the recruitment of a new head of delegation in April. General and medical evacuation plans together with security procedures were updated in the first quarter. National staff contracts were renewed in January and the work on drafting national staff regulations started in April.

Two regionally recruited staff (from Philippines and Solomon Island) were posted to the delegation for the storm and floods appeal operation. The delegation is also in process of recruiting a new disaster management delegate and replacing its outgoing health and OD delegates.

[Interim financial report below; click here to return to the title page and contact information.](#)

The International Federation undertakes activities that are aligned with its Global Agenda, which sets out four broad goals to achieve the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity".

Global Agenda Goals:

- *Reduce the numbers of deaths, injuries and impact from disasters.*
- *Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.*
- *Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.*
- *Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.*

All International Federation assistance seeks to adhere to the [Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations \(NGO's\) in Disaster Relief](#) and is committed to the [Humanitarian Charter and Minimum Standards in Disaster Response \(Sphere\)](#) in delivering quality and accountable 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>

International Federation of Red Cross and Red Crescent Societies

MAATP001 - EAST TIMOR

INTERIM FINANCIAL REPORT

Selected Parameters	
Reporting Timeframe	2006/1-2006/6
Budget Timeframe	2006/1-2007/12
Appeal	MAATP001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
A. Budget	965'324	650'000		817'000	0	2'432'324
B. Opening Balance	306'071	181'453		202'632	55'325	745'480
Income						
Cash contributions						
Australian Red Cross	28'758					28'758
Austrian Red Cross					5'901	5'901
Capacity Building Fund				55'000		55'000
DFID Partnership	45'401			34'924		80'325
Finnish Red Cross	1'430					1'430
New Zealand Red Cross				29'261	65'902	95'164
Norwegian Red Cross					2'210	2'210
C1. Cash contributions	75'589			119'185	74'013	268'787
Outstanding pledges (Revalued)						
New Zealand Red Cross				-33'619		-33'619
C2. Outstanding pledges (Revalued)				-33'619		-33'619
Inkind Personnel						
Finnish Red Cross	26'400					26'400
New Zealand Red Cross					22'383	22'383
Norwegian Red Cross					34'000	34'000
C5. Inkind Personnel	26'400				56'383	82'783
C. Total Income = SUM(C1..C6)	101'989	0		85'567	130'396	317'952
D. Total Funding = B + C	408'060	181'453		288'198	185'721	1'063'432

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	306'071	181'453		202'632	55'325	745'480
C. Income	101'989	0		85'567	130'396	317'952
E. Expenditure	-127'137	-51'224		-72'535	-155'515	-406'411
F. Closing Balance = (B + C + E)	280'923	130'228		215'663	30'206	657'021

International Federation of Red Cross and Red Crescent Societies

MAATP001 - EAST TIMOR

INTERIM FINANCIAL REPORT

Selected Parameters	
Reporting Timeframe	2006/1-2006/6
Budget Timeframe	2006/1-2007/12
Appeal	MAATP001
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III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A							B	A - B
BUDGET (C)		965'324	650'000		817'000	0	2'432'324	
Supplies								
Construction Materials	193'777						193'777	193'777
Food			492				492	-492
Seeds,Plants	60'928		264				264	60'664
Water & Sanitation	33'498	628	10'273				10'901	22'597
Teaching Materials	35'898							35'898
Utensils & Tools	27'304							27'304
Other Supplies & Services			1				1	-1
Total Supplies	351'405	628	11'031				11'659	339'746
Land, vehicles & equipment								
Computers & Telecom		4'770	4'452		277	2'352	11'851	-11'851
Office/Household Furniture & Eq						1'114	1'114	-1'114
Total Land, vehicles & equipme		4'770	4'452		277	3'466	12'965	-12'965
Transport & Storage								
Storage						400	400	-400
Distribution & Monitoring	1'517							1'517
Transport & Vehicle Costs	39'722	3'852	5'246		2'705	7'218	19'020	20'702
Total Transport & Storage	41'239	3'852	5'246		2'705	7'617	19'420	21'819
Personnel Expenditures								
Delegates Payroll	411'932				32'099	3'583	35'682	376'250
Delegate Benefits	308'607	48'261			18'847	77'502	144'610	163'997
National Staff	47'904	155	5'378		120	11'786	17'439	30'465
National Society Staff	156'516	11'020	9'619		5'079		25'719	130'797
Consultants	12'009	11'027			2'393		13'420	-1'411
Total Personnel Expenditures	936'968	70'464	14'997		58'538	92'871	236'871	700'097
Workshops & Training								
Workshops & Training	617'247	26'734	5'820		-12'376	1'425	21'603	595'644
Total Workshops & Training	617'247	26'734	5'820		-12'376	1'425	21'603	595'644
General Expenditure								
Travel	10'020	5'904	457		12'170	7'998	26'529	-16'509
Information & Public Relation	106'149	125	41		1'599	630	2'394	103'755
Office Costs	172'270	2'722	1'086		357	10'764	14'928	157'342
Communications	38'133	1'887	3'465		2'332	20'510	28'195	9'939
Professional Fees					5'070		5'070	-5'070
Financial Charges	432	10	8			17'179	17'197	-16'765
Other General Expenses	360	3'701	2'721		2'850	189	9'461	-9'101
Total General Expenditure	327'364	14'349	7'776		24'380	57'270	103'775	223'589
Program Support								
Program Support	158'101	8'152	3'330		4'715	9'870	26'067	132'034
Total Program Support	158'101	8'152	3'330		4'715	9'870	26'067	132'034
Operational Provisions								
Operational Provisions		-1'813	-1'427		-5'703	-17'005	-25'948	25'948
Total Operational Provisions		-1'813	-1'427		-5'703	-17'005	-25'948	25'948
TOTAL EXPENDITURE (D)	2'432'324	127'137	51'224		72'535	155'515	406'411	2'025'913
VARIANCE (C - D)		838'187	598'776		744'465	-155'515	2'025'913	