

# Programme Update 2007



International Federation  
of Red Cross and Red Crescent Societies

## TIMOR- LESTE

Appeal no. MAATP001

Programme Update no. 03

This report covers the period of 01/01/2007 to 30/04/2007 of the 2006-07 Appeal.

In a world of global challenges, continued poverty, inequity, and increasing vulnerability to disasters and disease, the International Federation with its global network, works to accomplish its Global Agenda, partnering with local community and civil society to prevent and alleviate human suffering from disasters, diseases and public health emergencies.



CVTL volunteers undertake door- to- door health activities in Aileu.

### In brief

**Programme Summary:** During December 2005 through to January/February 2006, there was considerable disruption to Cruz Vermelha de Timor-Leste (CVTL) programmes caused by severe storms throughout Timor-Leste. This was followed by civil unrest which began in February 2006 and is still ongoing one and a half years later. As a result of both disasters, less was achieved around the original appeal programme for 2006 and into 2007 than was anticipated.

The delegation programme for 2007 has been largely unchanged from what was planned except for an additional focus on avian influenza preparedness.

In January 2007, another severe storm occurred which resulted in the reconstruction/repairing of a further 473 houses. This response used most of the resources of CVTL's disaster management (DM) department and included staff and volunteers in the operation. Funding for this emergency response programme was carried over from the original 2006 emergency appeal. This has delayed DM community preparedness activities which did not get under way until March 2007. The food security/water supplies programme in Hato Bulico has continued throughout this period.

In early 2007, the resignation of CVTL's health coordinator and the Federation's health delegate resulted in a loss of programme momentum: new staff have been employed and the renewed vigour and enthusiasm is evident. Branch volunteers continue to be actively involved in implementing health activities into their communities.

With the development of a new organizational development (OD) strategy in 2006, there has been a re-emergence and strengthening of 12 of the 13 CVTL branches in Timor Leste. In particular there has been a significant increase in branch volunteer activities in the community. This process has and will continue to strengthen CVTL's capacity and its ability to achieve the goals outlined in its strategic plan as well as those of the in the Federation's Global Agenda.

**Social political and economic situation:** The overall situation in Timor-Leste continues to be aggravated by poverty.

One-fifth of the population lives on less than USD1 per day. Unemployment (particularly youth unemployment) and lack of opportunities have contributed to social tension. Only 15 percent of the population aged 18 years or older hold a high school diploma, 2 percent has a university degree and half of all adults are illiterate. In addition, massive migration to Dili has seen the population double in size between 1999 and 2004, further adding to stress factors. Timor-Leste remains highly vulnerable to both natural and man-made disasters. An estimated 100,000 people (10 percent of the total population) remain displaced in Timor-Leste (July 2007) following the unrest of May 2006. The latest assessments show that 3,119 houses were destroyed during the civil unrest, 2,242 were damaged and many more undamaged but occupied by others, leaving an estimated 25,000 people homeless.

The situation has been further complicated by the re-emergence of longstanding political rivalries/factions in the context of the wider election process, as well as the limited impact of national reconciliation/dialogue initiatives.

In May, the presidential elections were held (with a run-off) and a new president was elected with approx 70 percent of the popular vote. A parliamentary election was held on June 30 against a background of continued unrest.

While these factors have in a number of cases influenced programme implementation, most have still gone ahead as planned with funding carried forward from the 2006 appeal. To date, few donations for the 2007 appeal have been received which is a concern for programming to continue through until December 2007.

**Needs:** Total 2006-2007 budget CHF 2,650,919 (USD 2,207,000 or EUR 1,600,000) out of which 78% covered. Outstanding needs are CHF 576,765 (USD 480,000 or EUR 350,000).

**Click here to go directly to the attached financial report.**

**No of people we help:** More than 20,000 people

**Partners:** Several government ministries including health and agriculture as well as the Federation country and regional teams and several partner national societies.

## Progress towards Objectives

### Health and Care

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

**Progress/Achievements:** The security situation in the capital and districts has improved but unrest particularly around election time is making the situation volatile adversely affecting the schedule of health programmes. Three key programme coordinator positions have been vacant which has also impacted implementation.

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

The Red Cross has over 15 years of expertise in water and sanitation construction in Timor-Leste and the programme is supported by the Federation as well as bilateral donors.

In 2007, the Federation-funded water and sanitation projects took place in two districts; installation of a new water system in Oecusse, and rehabilitation of a well and gravity system in Manufahi.

In Oecusse, Naimeko village, work continues on the gravity-fed water system encompassing 4,066 metres of pipe line, protection of four water springs and construction of a well, two sediment tanks and five distribution tanks. On completion, the total system will benefit 161 families (a total population of 672 people) with access to safe and clean water within 100 metres. Currently the system is 40 percent completed and three out of the four water springs are protected, providing safe and clean water to all villagers. The water and sanitation team (national team leader, technical assistant and two local trainee volunteers) have lived within the community for approximately

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ten months, working with the villagers to construct the system, building the capacity of the local volunteer technicians.

The entire process requires community participation from the planning (community action plan), construction phases to future maintenance. As part of the future maintenance system, the water maintenance group (GMF) has been established and continues to collect small financial donations from the villagers.

Insufficient funds have led to the axing of building household latrines from the original proposal in Naimeko. A traditional latrine will be built, using locally available material, as an example for the community.

Community-based first aid (CBFA) is now an integrated component of all water and sanitation projects. However, there remains difficulty in linking these two aspects. The CBFA component is provided by branch CBFA volunteers and not the water and sanitation team in the village. It is hoped that a health coordinator funded by the Federation will be employed next month and water and sanitation CBFA information dissemination can begin.

In Manufahi, a rehabilitation project of an emergency water system established when Timor Leste was still under Indonesia commenced this year. The project includes rehabilitation or construction of four wells in Betano village and revamping a gravity-fed system with three spring catchments in Oremema village. A sample family latrine is being constructed and a public community bathhouse has been completed. Work is progressing well, with four wells nearing completion and the gravity system on schedule. It is expected that 152 families (670 people) will benefit from this water system. At present 158 villagers have access to safe and clean water.

A water and sanitation team, funded by organizational development (OD), have repaired water systems and latrines in branch offices in Lospolas, Suai, Same, Ermera, Liquica and Manatuto.

### **Upcoming activities:**

- Rehabilitation in Manufahi to continue; community action plan to be completed.
- Oecusse construction work to continue; community action plan to be completed.
- Linked CBFA village education to start with Manufahi and Oecusse water and sanitation projects.

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

The major aim of CBFA is to have village volunteers providing basic health education to the people within their own community using a preventative approach with health promotion strategies. Each village volunteer is responsible for ten families, going from door-to-door or conducting focus groups discussions. Village volunteers are present in all 12 districts.

A total of six four-day village volunteer training has been undertaken in six villages involving 18 volunteers with a total of 108 participants in the three districts. CBFA community-level health education has been conducted in five districts with a total 356 people being reached. Currently there is no effective branch supervision or monitoring system in place to check the quality and impact of activities carried out by village volunteers. Estimates of door-to-door activities can only be given and vary considerably depending on volunteer capabilities and staff motivation. With 108 new volunteers servicing ten families (approx five people) means that a total of 1,080 families (5,400 individuals) are reached. This does not take into consideration the other districts with village volunteers. CVTL doesn't have a separate mother and child programme (MCH); instead MCH is an integrated component of CBFA with topics such as immunisation, family planning, signs and symptoms of sick babies and identifying high- risk mothers covered in the curriculum.

A major objective of the CBFA programme in 2007 is to have trainers (facilitators and trainer of trainers) in all 13 districts. In previous years nine districts have completed training with adequate CBFA volunteers. In the first-half of the year, the four remaining districts - Covalima, Manatuto, Dili and Lautem - did not receive the eight-day facilitator training due to the vacant national CBFA programme coordinator position and civil unrest. This is scheduled for the second- half of the year.

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Training of trainers (ToT) was organized in February 2007 with 22 of the most qualified CBFA volunteers invited from ten branches. As a result, CVTL gained six new CBFA trainers, six assistant trainers and ten CBFA facilitators. Another ToT will be planned for December following the eight-day training in the remaining three districts and Aileu as the previous ToT person has left. The ToT course will be conducted in Dili by PMI (Indonesian Red Cross) staff with funding from the Federation.

During April 2007, CVTL branch volunteers disseminated CBFA and hygiene information to 639 children (primary school through to junior high school) in three districts (Oecusse, Ermera and Liquica) illustrating the close links that are now being formed with school teachers and the children. This activity is expected to continue throughout the year.

CVTL has played a key role acting as liaison for 11 camps for internally displaced persons (IDPs). CBFA education has been provided to camp residents by Dili volunteers focusing on personal and environmental hygiene.

For several years CVTL has utilized some excellent interactive and informative flipcharts on five topics encompassing personal, environmental, water and food hygiene. These flipcharts are well received by volunteers and villages alike. Many branches have an inadequate stock or incomplete sets, thus a print run has been commissioned for a total of 500 flipcharts, co-funded by the Federation and Japanese Red Cross. Distribution is scheduled for the second part of the year. Additionally the flipcharts will be adapted into a series of brochures that can be disseminated to the target population.

There is however a limitation on other CBFA resource material; not all branches have a CBFA manual and there is a lack of information, education and communication (IEC) material on MCH issues or specific diseases such as malaria, leprosy, tuberculosis. There is a need for the material to be sourced or developed in the second half of the year. Funding is needed to ensure that publication of three articles in Laefeak, (a monthly school age health magazine) proceeds.

A regular health- related programme on national radio has not occurred except in Liquica where branch staff or volunteers provide weekly health information to the community on Radio Tokodede. Currently, Oecusse is investigating the possibility of a radio education session on the local radio station.

Community baseline surveys and action plans have not been undertaken in three districts as planned due to a lack of technical expertise at the branch level. Not all branches have health coordinators and branch coordinators have not received the training methodology. Additionally, the headquarter CBFA coordinator position has remained vacant for six months limiting direction to the branches.

### **Upcoming activities:**

- Recruitment of national headquarters CBFA coordinator.
- Community baseline surveys and CAP in three districts.
- Development and distribution of CBFA brochure and creation of other IEC material as needed.
- Eight-day trainings in Covalima, Manatuto, Dili and Lautem.
- CBFA ToT conducted by PMI in December in Dili with participants selected from the branches.

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

CVTL has a functioning first aid (FA) programme. Over the past years FA trainings have been carried out in all districts.

Two FA ToT were organized in January, funded by the Japanese Red Cross Society (JRCS) and the Federation. The trainers were invited from Indonesian Red Cross (PMI). Altogether 19 new trainers, six new assistant trainers qualified and 12 first aiders qualified for this ToT. The total number of qualified FA ToT is 39 and 14 assistant FA trainers. There is now coverage in all districts. There is a plan for a further ToT in December but funding

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could be better spent sending key volunteers to Indonesia to become master trainers and building CVTL capacity.

The country is divided into four regions - Ainaro and Bobonaro, Dili and Baucau - with six participants selected from the three-day district training to participate in the two-week regional training supported by the Federation. There have been 13 three-day trainings in ten districts with a total 275 volunteers participating.

CVTL FA volunteers provided basic FA information in 13 schools in nine districts reaching some 949 students and 515 community members in four districts. Many of these school age students go on and join the Red Cross youth (RCY), attend a three-day FA training, and becoming an asset to the Red Cross Movement.

The national society's volunteers also provided first aid services at several public events, notably establishing first aid posts near polling booths in all 13 districts during the presidential elections. Coordination with district health facilities meant that ambulances were available to transport the injured to hospital. Each post was manned by approximately 15 volunteers throughout the day. CVTL first aiders were active and received recognition for their emergency response activities during the March civil unrest in Manufahi when they transported the injured to Manufahi hospital.

Due to circumstances including the departure of many international agencies, the security situation and lack of a national FA coordinator, commercial first aid training has not been undertaken. It is hoped that in the second-half of the year, a legal base and MoU is achieved with the government therefore giving formal recognition to CVTL as the lead agency in FA training.

The work of 2006 to identify accident-prone areas has not continued as a result of organizational difficulties but is expected to commence in the second- half of the year.

A FA manual was translated to the national language Tetum, and test copies have been produced and will be distributed to relevant stakeholders. A final print run is planned later in the year with distribution to the branches.

### **Upcoming activities:**

- Two-week regional training in four areas.
- Activities to be continued at national and local events upon request.
- Community and school education to be continued or started in all districts.
- FA Masters training
- Specific activities such as the World First Aid Day and Annual Camp for first aiders.
- Completion of 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.*

CVTL is one of the most active organisations in implementing HIV/AIDS projects in Timor-Leste, directly responding to the lack of education on sexually transmitted infections (STI) and HIV/AIDS issues. A peer education and life skill training approach is utilized. Through this process, participants will disseminate factual information to their peer groups and also address issues around stigmatization.

Supported by the Federation and funded by UNFPA, a total of 3,140 condoms have been distributed to high-risk groups, clients of female sex workers, drug users, commercial drivers and female sex workers in Bobonaro, Dili and Covalima. Project monitoring has been conducted by HIV/AIDS facilitators in the three districts. 358 voluntary counselling therapy and 658 general leaflets have also been distributed to these groups. Difficulties arose because HIV/ADS blood testing is only available in Dili and although high-risk groups have received information, they are often unable to access the service from the remote districts e.g. Lautem,

The June national peer education event with invited master trainers from PMI has been postponed to July due to the parliamentary election and uncertain security situation. It is hoped that participants from all 13 districts will partake. The Federation has supported a three-day peer education training in three districts with a total 75 participants/volunteers.

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CVTL HIV/AIDS volunteers disseminated HIV/AIDS and IMS information to 1,177 junior high school students in six districts (Bobonaro, Covalima, Aileu, Ainaro, Oecusse and Dili) and to some 270 community members in four districts (Viqueque, Oecusse, Ainaro and Aileu).

CVTL has actively supported HIV positive people by providing emotional support, advocacy and links to agencies such as CCT, and Bairo-pite clinic, the only organization in Timor-Leste that dispenses anti-retroviral therapy.

The CVTL programme coordinator has attended a master training outlining the national AIDS campaign and how to successfully utilise information, education and communication (IEC) material in support of HIV/AIDS prevention campaigns. This workshop was run by the government with donor support from UNICEF and local NGOs.

### **Upcoming activities:**

- Three-day peer education and life skill trainings to be held in nine districts.
- Establishment of youth centres in two to four districts Oecusse and Aileu followed by relevant activities for volunteers.
- Participation of the programme manager in the ART meeting.

*Expected Result 5 (Avian Influenza): Increased knowledge of Avian Influenza (AI) in the target populations, and improved preparedness of CVTL as a society in a pandemic situation.*

The avian influenza (AI) programme did not commence this year because of the civil unrest response as well as the resignation of the CVTL AI focal point. The original 12-month timeframe plan was extended till 31 December 2007 (agreed by the German Red Cross through the Global Fund). The plan and budget is currently under revision to fit into this shortened timeframe. The plan will continue to focus on two components, which are closely interlinked: contribution to the government's efforts to reduce exposure risks of communities to the avian influenza virus; and securing a minimum level of preparedness of CVTL as an organization to the potential threat of human influenza pandemic.

The second component of AI preparedness, CVTL's preparedness for response as an auxiliary to the government, is not reflected in the original appeal but it is hoped that the securing of a seat on the national taskforce will assist CVTL to develop an appropriate response strategy. Recently, momentum has been gained with the recruitment of a CVTL avian influenza coordinator; attendance of CVTL staff and health delegate at a ministry of agriculture (MAFF) avian influenza workshop; and planning for a June CVTL workshop for branch staff and volunteers. This workshop aims to deliver relevant technical AI information and provide an opportunity for district staff to operationalize the plan and reduce exposure risks of communities to the AI virus (prevention) and develop a CVTL AI pandemic preparedness contingency strategy. Workshop presentations will be from the ministry of health (MoH), the World Health Organization (WHO) and MAFF.

The NGO forum has disbanded as a result of last year's unrest with many international NGOs either leaving Timor-Leste or changing their priorities. This has made collaboration with NGOs more difficult.

### **Upcoming activities:**

- One-day workshop for branch and health coordinators and DM volunteers in June.
- Mobilizing of Red Cross volunteers in 8-13 districts covered under CBFA programmes in government campaign.
- Securing a seat on the government national taskforce.
- Purchase personal protective items such as masks and/or medicines day.
- Establishing CVTL national preparedness and response contingency plan.
- Obtaining seat on the government national taskforce.

**Constraints:** The CVTL health programme faced several constraints during the reporting period that has impacted on overall implementation. The exit of three experienced health staff including the health coordinator at the beginning of the year has been a huge loss. Externally, the ongoing conflict as well as uncertainty around

elections has meant that key activities such as trainings have been deferred to later in the year. Things were compounded by the departure of the Federation health delegate. Despite this difficult working context, CVTL health department must be commended for its strong work ethic, enthusiasm and ability to pull together as a team in the face of adversity. This has meant that programmes have continued to reach those most vulnerable. It is to be expected that building the capacity of the new staff will take some time and not all planned activities are likely to be achieved.

Additionally, the revitalising of the branches has impacted heavily on the health and care programme. The newly-employed branch coordinators and recruitment of new enthusiastic volunteers has resulted in health information being disseminated directly to communities by branch volunteers. On average between 15 and 20 volunteers visit villages on a weekly basis and provide health education across the three programme elements - CBFA, FA and HIV/AIDS - to between 50 and 100 villagers. Branch revitalization now requires the CVTL national health department to provide support and supervision on technical health issues and programme management, particularly monitoring and evaluation. There is also a need for devolution of some resources and training to branches as their capacity increases. Over the next several months the health team is hoping to make regular branch and community visits to provide this support. This process will be challenging when taken into the context that the national headquarters health staff is also rebuilding its capacity. However, in the long run this will produce better outcomes for all.

## Disaster management

**Overview:** The disaster management programme of CVTL consists of four components: disaster response, community preparedness, environmental protection and sustainable livelihoods. However, the current CVTL activities are limited to community preparedness and sustainable livelihoods because of the limited funds available and capacity of national society programme management. There is a persistent need of skilled human resources within the department and a longer-term funding base.

The community preparedness programme is rolled down to all the districts except Dili. District branches are the main service delivery mechanisms. They mobilize volunteers to reach vulnerable communities. It is planned that a team of five volunteers from each district branch visits communities for outreach and works with community-based volunteers and other members of the community. As an immediate output of this initiative, people are becoming more aware of their risk situations. Further, it is anticipated that they will be able to plan and secure community resources for disaster preparedness. They are also expected to explore support from local/ national governments and other agencies to implement the plan.

Community preparedness activities started from March 2007 onwards in six different districts, delayed because of the focus on the emergency situation due to storms which hit the country. The operation continued till the end of February 2007. Most of the resources of the DM department including staff and volunteers were engaged in this operation.

For 2007, of the total appeal budget of CHF 360,000, about 48.8% is funded. With this limited resource, the community preparedness and livelihood support programmes have been a challenge to manage. The disaster response and environment protection activities are suspended for the time being. However, some partner national societies (PNS), in particular New Zealand Red Cross and Norwegian Red Cross, are interested to participate in the disaster management programme; therefore, it is anticipated that the programme would not encounter funding constraints in the coming months. In addition to this, there is an ongoing negotiation with Norwegian Red Cross for a longer- term programme which is expected to commence shortly.

The other details are as follows:

**Programme objective:** Strengthen the disaster management capacity of CVTL to respond effectively to 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 disasters and save human life and property.*

**Progress:**

- Due to lack of funding, activities for disaster response capacity building have not been planned.
- The programme coordinator recently attended a regional disaster response team induction course organized by the regional delegation.

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

**Progress:**

- In order to develop basic capacity of all the branches for disaster management, the earlier programme approach has been modified slightly. The current programme has been spread to all 12 branches except Dili branch. All branches have selected three communities to implement the programme thus they will reach out to at least 300 households. The branches are being developed as service delivery platforms.
- With the current approach, the national headquarters instead of directly implementing activities in the community, works for capacity building of branches. The branches are engaged on reaching out to the communities with skilled volunteers to deliver services.
- A community-based disaster preparedness programme management guideline has been drafted for this purpose.
- Three new staff has been recruited by the national society for the programme recently. They will contribute in the implementation of disaster response and community-based disaster preparedness activities.
- The programme team visited all the branches in June for basic orientation of community-based disaster preparedness. Further, three rounds of a three-day basic training workshop was organized for ten districts namely Lospalos, Viqueqe, Bacau, Manatotu, Aileu, Ainaro, Suai, Liquica, Ermera and Maliana branches. Also, the new staff of the national headquarters attended this training. Altogether, 47 participants attended.
- Relevant information, education and communication materials disseminated to branches. The resource materials are about different hazards, their impacts in the society and mitigation measures. A curriculum on working with school children has also been distributed. These materials are available in local language.
- Bacau branch developed a volunteers plan to reach out to the community. It is expected that the volunteers would support communities to identify hazards, develop counter disaster plan and implement it. The other branches are in the process of developing their work plans and supporting communities.

**Upcoming activities**

- Development of ten community action plans for community-based disaster preparedness in ten districts. It is estimated that about 6,500 people will benefit from this.
- Development and dissemination of information, education and communication materials to district branches. These materials will be produced in local languages.
- Continue to support volunteer team to reach out to the communities with an increased confidence. At least a visit per month to each branch will be organized.
- Negotiation with Norwegian Red Cross for a five-year programme with funding assistance of some USD 1 million is in progress.

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

**Progress:** Due to lack of funding, this component has been suspended.

*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 DM department has been working since January 2006 in Hatu-Builico on the livelihood programme. Two areas are covered: Maula-Hulo and Manumera hamlets. Ten groups have been organized; one of them is a women's group. Through training and start-up support, over 166 families have benefited from agriculture activities.

CVTL has provided agricultural inputs, training, study trips and demonstration gardens to diversify agriculture production. There has been an enthusiastic increase of vegetable production, improved household level food security and increased level of income.

CVTL has supported two water systems for irrigating the gardens and potable water for the villagers. Over 400 people have benefited from the projects.

The Federation and CVTL have entered into a MoU for the implementation of the sustainable livelihood project for 2007. It covered from January through to June 2007. Provided the 2007 appeal is fully funded, the project will be extended to December 2007 extending the vicinity of the current project area.

### **Progress:**

- A rehabilitated water system for Maula-Hulo hamlet has benefited over 34 families. The community contribution was significant in terms of local materials and labour.
- Most of the groups have harvested their crops and some have sold it in the local market. Most planned to buy new seeds to plant for the next season. One of the groups has expanded by setting up a small kiosk (retail shop) to sell everyday goods such as rice, sugar, etc.
- Two farmer representatives from the two groups attended a 'green approach to fertiliser' training at Loes (Liquica District). It was organised by MAFF supported by the Seeds of Life organization. The local farmers who had extensive experience of using Mucuna for green manure as well as relevant NGOs shared experiences.
- Two staff from the Seeds of Life organization with CVTL staff visited the demonstration garden in the project area. Two varieties of corn had been planted with seeds distributed by the Seeds of Life to one group in Hatu-Builico. The aim was to see progress, and to evaluate the suitability of planting these two varieties in Hatu-Builico.

### **Upcoming activities:**

- Evaluation of the corn plantation by the Seeds of Life and CVTL
- Interaction with the branch about its role in the management of the project and exit strategy.
- Expansion/scale-up of programme to a new community in the surroundings.
- Potato research project at Hatu-Builico by the Seeds of Life, CVTL, MAFF and farmers.

### **Constraints**

- Lack of funding. Only about a quarter of the appeal budget is funded therefore most of the planned activities are suspended.
- Lack of skilled human resource. The CVTL disaster management coordinator's position is still vacant after quite some time. The other staff are newly-recruited. Coordination, decision-making and implementation have been difficult as a result.
- The livelihood project is being managed by the national headquarters. However, a branch volunteer was involved in the PRA process. Therefore, branch volunteers need to be oriented by the national headquarter so that they will be able to take up their role in the programme.

- The security situation has not deteriorated but still the ongoing tension has affected badly the performance of staff. Some have been in IDP camps for over nine months. Volunteers also continue to be affected by the situation.

## Organizational Development

**Overview:** CVTL has made real progress over the last six months since the previous Appeal update. Branches are revitalised and volunteer activity in the community has increased significantly. Through a process of restructuring and empowerment the service delivery mechanism for implementation of CVTL's Strategic Plan has been greatly expanded. The national society at all levels deserves congratulations for its achievements

**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.*

- Developed and implemented new management structure for branches by allocating resources, and authority to branch staff and boards. This has led to them accepting responsibility.
- Having developed responsibility at branch level there is now a process of establishing accountability from branches to CVTL headquarters and vice versa.
- Developed and implemented structural changes that have empowered branch board members making their roles clear and relevant.
- Developed and implemented funding system whereby organizational development (OD) funds the transport cost of board members from sub districts to attend branch board meetings.
- In the final stages of negotiating with a donor for the funding of all branch assemblies and the CVTL general assembly to be held later in the year.
- CVTL OD programme coordinator employed and 70 per cent through process of training
- OD has driven a collaborative and inclusive policy with other CVTL and Federation programme staff. To this end CVTL staff from logistics, finance, health, DM and dissemination have joined with OD in visiting branches and supporting the new OD branch development initiative.
- By making structural changes to the service delivery model of CVTL its management has much clearer and more efficient means to implement activities
- Developed and implemented a system whereby branch presidents visit Dili on a bi-monthly basis to undertake governance training, exchange ideas and receive updates from CVTL senior management.
- Developed and implemented a system whereby the secretary-general and governing board members attend the branch president's meeting (point above) allowing for open communication between parties.
- Developed and implemented a system whereby CVTL programme coordinators can attend the president's meeting to outline programme goals and activities.

*Expected result 2 and 3*

Branch development has been the major focal point of OD activities. CVTL now has a functioning branch platform across Timor. Because branches are being approached on a holistic basis it is appropriate that these expected results are reported on together.

*Expected Result 2 (Volunteer management): There is a stable and expanded volunteer base in the branches.*

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

**Achievements**

- Interviewing and employing 12 branch coordinator staff (one per branch).
- Developed and implemented a volunteer incentive scheme (skill and fun based) to maintain volunteers.
- Developed and implemented monthly branch visits by CVTL headquarters and Federation OD staff which has numbered more than 60 individual branch visits over the last six months.
- Purchased and delivered basic branch assets to each branch including 30 chairs, table, desk, white board, filing cabinet.
- Developed and implemented monthly activity planning process which is undertaken by each branch and includes input from volunteers, branch staff and board members.
- Developed and implemented transport support structure which allows each branches to visit a village community on a weekly basis.
- Developed and implemented a community appreciation scheme with the objective of increasing the visibility and appreciation of the branch in its community.
- Developed and implemented a new branch financial system with the result that each branch undertakes monthly budgets, which allows them to carry out their planned activities.
- Developed and implemented a new system whereby branch coordinators visit Dili on a fixed schedule once per month to submit: previous month's receipts; next month's activity plan for approval; the monthly report; and collection of funds for next month's activities.
- Repaired branch water systems and lavatories - each branch now has running water and a functioning toilet.
- Developed and implemented a system whereby branch presidents visit Dili on a bi monthly basis to undertake governance training exchange ideas and receive updates from CVTL senior management.

*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.*

**Achievements**

- Designed and implemented a branch development programme with the goal of increasing CVTL activities in the community. It is only by Timor Leste society placing a value on CVTL's contribution to their community that resource mobilization will ultimately be successful.
- Designed and implemented a planning, budgeting system that that has been developed for branches and is in the process of being adapted to both health and DM departments
- An audit of CVTL's accounts has been undertaken by an Indonesian company with the draft having already been received.
- Head of delegation (HoD) is leading a process whereby operational contracts are put in place for all Federation programmes detailing responsibilities of the various parties involved
- Designed and implemented finance workshops for branch staff, branch board members and volunteers in all branches and head office. Workshops were run by CVTL finance staff. More than 30 individual workshops have been completed

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- In final stages of negotiation with a donor for a 12-month finance support programme involving sustained and continuing support of CVTL finance. Donor may work directly with CVTL staff and management.
- Final stages of negotiating with three donors to support the refurbishment of potentially all branch buildings and the partial funding of the rehabilitation of the former Portuguese Red Cross building.
- Working on an ongoing basis to secure title of all 13 branch buildings currently occupied by CVTL. Ultimately the securing of these titles will contribute significantly to the capital resource base of the national society

*Expected Result 5 (Communication system): A well functioning communication unit that has established links with the media and developed an ability to promote the strategic priorities of the society.*

**Achievements:** The focus for the past six months was narrowed to improve the internal communication within CVTL. To this end there is no doubt that all levels of CVTL have been positively affected by the increase of structured, timely and relevant meetings.

- Designed and implemented a new communication structure whereby branch presidents are now meeting once every two months in Dili and are sharing ideas and challenges. These meetings are chaired by the presidents on a rotating basis and are most often attended by the secretary-general, and occasionally by governing board members, CVTL programme managers and Federation delegates.
- Designed and implemented a new communication structure whereby branch coordinators are now meeting once a month in Dili and are sharing ideas and challenges. These meetings are most often attended by the secretary-general, CVTL programme managers and Federation delegates.
- CVTL and Federation staff attended a communications course in KL at the end of last year. CVTL staff are in the process of developing stories for the media and their website.
- In March, CVTL DM staff joined with OD and visited all 12 CVTL branches.
- In May OD accompanied branches as they undertook community activities.
- In June, OD will join CVTL health staff and branches as they undertake community activities.

**Impact:** The following are subjective conservative impacts. They are based on the feedback from branch presidents, branch coordinators and more than 70 individual branch and community visits by OD staff.

### **1 Branches report an increase in volunteer attendance to branches over the previous 18 months.**

Average branch volunteer branch attendance /month 2006	80	
Average branch volunteer branch attendance / month current	160	+100%

### **2 Branches report an increase in the numbers of volunteers visiting the community in the region of 500 – 1000%**

Average branch volunteer days / month in community 2006	6 days	
Average branch volunteer days / months in community current	70 days	+1000%

### **3 The cost of volunteers visiting the community has in real terms decreased by at least 50%**

### **4 The number of members in the community who have had some interaction with a CVTL volunteer has increased**

Average no of villagers reached / CVTL branch volunteer / month 2006	30	
Average no of villagers reached / CVTL branch volunteer / month current	240	+800%

**5 The number of meetings and associations between the secretary-general, CVTL programme managers, branch staff, volunteers, board members has increased dramatically over the last 6 months**

**Constraints:** OD has worked with CVTL to dramatically improve the delivery mechanism for CVTL's services - which will ultimately allow them to achieve the goals outlined in its strategic plan.

OD will now go through a period of consolidation whereby the gains made will be solidified and shored up for the future. Processes will be re-documented and further incremental gains will be made as the new structures become habitual and sustainable.

The challenge for the next period is that CVTL programme managers continue with their stated aim of using the emerging delivery mechanism and provide branches with the necessary technical and material support to achieve their own programme goals. It is important that this support is hands on and sustained to ensure that the qualitative component of activities is in line with their objectives.

**Future:** As CVTL programme managers channel their activities through branches their activity will in fact sustain and grow the advances made by OD during this reporting period. This will allow OD to transfer its resources and time into the other areas outlined in its appeal.

We seek continued financial support from donors as we assist CVTL realise the vision that the organization has for itself. As a young national society, it is imperative that a Federation OD delegate remains part of the Timor Leste delegation for the next two years to support the development of a stable platform through which CVTL can sustain itself into the future

**No. of people we help:**

Programme	Beneficiaries Jan-June	Beneficiaries est.
OD	12 120	18 180
Health	17,856	20,000
DM	900	6,500* on basis that constraints are overcome

Programme	Beneficiary age			
	10-15	15-25	25-40	40+
OD	20%	20%	20%	40%
Health	23%	23%	23%	31%
DM	No data			

Programme	Beneficiary gender percentage	
	Male	Female
OD	60%	40%
Health	No data	
DM	No data	

## Contributing to longer term impact

The activities implemented during this reporting period contributed to the global priorities of the Federation. For example, the disaster management programme through livelihood and economic security activities contributed to reduce the deaths, injuries and impacts from disasters. Likewise, the health programme contributed to the reduction of number of deaths through its ongoing community based first aid, HIV/AIDS activities and drinking water and sanitation interventions. The organizational development programme increased capacity of branches through volunteer mobilization to reach out to communities and work with them in alleviating human suffering.

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The above programmes were instrumental in harnessing gender aspects. Involvement of men and women volunteers in the delivery of services has been one of the characteristics of all the programmes. Both men and women volunteers accessed capacity building opportunities without discrimination. The voice of women volunteers is heard during many decision making processes.

CVTL activities were targeted to vulnerable people without discrimination. There is an ongoing conflict in the country between the east and west; however, CVTL activities are distributed across the country. Thus, there is no favour to any particular district or a ethnic groups, but activities are distributed based on needs.

The above collaboration also contributed to some extent to the Millennium Development Goals in particular reduction of extreme poverty, combating of HIV/AIDS and other diseases and developing global partnership for development.

## **Working in partnership**

- Over this reporting period there has been close working relationships between CVTL, the Federation, and ICRC with coordination meetings held every two weeks to discuss matters of common interest and programme implementation in the areas of first aid, humanitarian law, distribution of non-food items, water supplies to the IDPs. Other Movement partners Japanese and Austrian Red Cross were also involved in these meetings while they had active programmes with CVTL – (water supplies and first aid programmes).
- Regular contact has been held with the Australian, New Zealand, Japanese and Norwegian Red Cross on programme development and funding, German Red Cross funding has been through the global avian flu programme.
- CVTL has been working with the Australian Red Cross and UNFPA for funding of HIV/AIDS programmes in Dili and Lautem. Other health partners include the ministry of health and Alola Foundation. The disaster management team in CVTL is working with the ministry of agriculture and forestry, Seeds of Life and the East Timor University on food security programmes and the national disaster management office of Timor Leste.
- At present scaling- up of programmes has been difficult as CVTL is a new national society (recognised November 2005) and is in the process of development of the headquarters and branches. This process has been further complicated by concentration on programmes related to severe storms and unrest over the past 18 months.
- Donor support has been a constraint in that the Federation has not received funding for CVTL in the first six months of 2007 apart from a donation of AUD 30,000 (36,000) from Australian Red Cross for disaster management programmes and a donation from the Japanese Red Cross of JPY 2,000,000 (CHF 19,700) for the organizational development programme.
- Funding of the present programmes has come from unspent funds from 2006 as a result of the disruption to planned initiatives and the fact that a number of donors have a June to June operating period rather than a January to December rhythm.

### **For further information please contact**

**Cruz Vermelha de Timor-Leste (Timor-Leste Red Cross): Isabel Amaral Guterres (secretary- general);  
email: [sec-gen@cvtl.tp](mailto:sec-gen@cvtl.tp); Phone: +670.724.8963; Fax: +670.332.1688  
Federation delegation in Timor-Leste: Warwick Inder (head of delegation); email:  
[warwick.inder@ifrc.org](mailto:warwick.inder@ifrc.org); Phone: +670.723.1434; Fax: +670.332.2010**

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**Federation Southeast Asia regional delegation in Thailand: Bekele Geleta (head of regional delegation);  
email: [bekele.geleta@ifrc.org](mailto:bekele.geleta@ifrc.org); phone: +66.2.661.8201; fax: +66.2.661.9322**

**Federation Secretariat in Geneva (Asia Pacific department): Sabine Feuglet (senior assistant); email:  
[sabine.feuglet@ifrc.org](mailto:sabine.feuglet@ifrc.org); Phone: +41.22.730. 4349; Fax: +41.22.733.0395.**

**To support or find out more about the Federation's programmes or operations,  
click on [www.ifrc.org](http://www.ifrc.org)**

International Federation of Red Cross and Red Crescent Societies

MAATP001 - EAST TIMOR

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2007/6
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
<b>A. Budget</b>	<b>1,138,082</b>	<b>650,000</b>		<b>812,538</b>	<b>50,299</b>	<b>2,650,919</b>
<b>B. Opening Balance</b>	<b>306,071</b>	<b>181,453</b>		<b>202,632</b>	<b>55,325</b>	<b>745,480</b>
<b>Income</b>						
<b>Cash contributions</b>						
Australian Red Cross	145,685	28,854		102,570		277,109
Austrian Red Cross					5,901	5,901
British Red Cross	0			0	0	0
Capacity Building Fund				55,000		55,000
DFID Partnership	45,401			34,924		80,325
Finnish Red Cross	34,035					34,035
ICRC				0		0
Korea Republic Red Cross	100,000					100,000
New Zealand Red Cross	47,464			107,636	71,427	226,528
Norwegian Red Cross	62,387	27,328		89,125	14,324	193,165
<b>C1. Cash contributions</b>	<b>434,972</b>	<b>56,182</b>		<b>389,255</b>	<b>91,652</b>	<b>972,062</b>
<b>Outstanding pledges (Revalued)</b>						
Finnish Red Cross	5,000					5,000
Japanese Red Cross				19,960		19,960
Korea Republic Red Cross	-100,000					-100,000
New Zealand Red Cross	79,734			-33,619		46,116
<b>C2. Outstanding pledges (Revalued)</b>	<b>-15,266</b>			<b>-13,659</b>		<b>-28,924</b>
<b>Reallocations (within appeal or from/to another appeal)</b>						
Finnish Red Cross		251				251
German Red Cross		2,404				2,404
Irish Red Cross		602				602
New Zealand Government		74,867				74,867
Norwegian Red Cross		44				44
<b>C3. Reallocations (within appeal or</b>		<b>78,167</b>				<b>78,167</b>
<b>Inkind Personnel</b>						
Finnish Red Cross	58,667					58,667
New Zealand Red Cross				68,407	124,383	192,790
Norwegian Red Cross		8,946			34,000	42,946
Other	11,000					11,000
<b>C5. Inkind Personnel</b>	<b>69,667</b>	<b>8,946</b>		<b>68,407</b>	<b>158,383</b>	<b>305,403</b>
<b>Other Income</b>						
Miscellaneous Income					1,966	1,966
<b>C6. Other Income</b>					<b>1,966</b>	<b>1,966</b>
<b>C. Total Income = SUM(C1..C6)</b>	<b>489,374</b>	<b>143,296</b>		<b>444,003</b>	<b>252,001</b>	<b>1,328,673</b>
<b>D. Total Funding = B + C</b>	<b>795,445</b>	<b>324,748</b>		<b>646,635</b>	<b>307,326</b>	<b>2,074,154</b>

## II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
<b>B. Opening Balance</b>	<b>306,071</b>	<b>181,453</b>		<b>202,632</b>	<b>55,325</b>	<b>745,480</b>
<b>C. Income</b>	<b>489,374</b>	<b>143,296</b>		<b>444,003</b>	<b>252,001</b>	<b>1,328,673</b>
<b>E. Expenditure</b>	<b>-442,786</b>	<b>-169,883</b>		<b>-399,541</b>	<b>-162,609</b>	<b>-1,174,820</b>
<b>F. Closing Balance = (B + C + E)</b>	<b>352,658</b>	<b>154,866</b>		<b>247,094</b>	<b>144,716</b>	<b>899,334</b>

International Federation of Red Cross and Red Crescent Societies

MAATP001 - EAST TIMOR

Interim Financial Report

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

All figures are in Swiss Francs (CHF)

### 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	
<b>BUDGET (C)</b>		<b>1,138,082</b>	<b>650,000</b>		<b>812,538</b>	<b>50,299</b>	<b>2,650,919</b>	
<b>Supplies</b>								
Construction Materials	193,777	10,837					10,837	182,940
Clothing & textiles						425	425	-425
Food			938				938	-938
Seeds,Plants	60,928		982				982	59,946
Water & Sanitation	33,498	22,635	27,266		644		50,545	-17,047
Medical & First Aid		12	3		3,306	34	3,355	-3,355
Teaching Materials	35,898							35,898
Utensils & Tools	27,304							27,304
Other Supplies & Services		25	1				27	-27
<b>Total Supplies</b>	<b>351,405</b>	<b>33,509</b>	<b>29,191</b>		<b>3,950</b>	<b>459</b>	<b>67,108</b>	<b>284,297</b>
<b>Land, vehicles &amp; equipment</b>								
Computers & Telecom	1,264	5,178	16,237		659	3,488	25,562	-24,298
Office/Household Furniture & Equipm.		390	111		13,377		13,878	-13,878
Others Machinery & Equipment	12,641							12,641
<b>Total Land, vehicles &amp; equipment</b>	<b>13,905</b>	<b>5,568</b>	<b>16,348</b>		<b>14,036</b>	<b>3,488</b>	<b>39,440</b>	<b>-25,535</b>
<b>Transport &amp; Storage</b>								
Storage		140	254		140	614	1,148	-1,148
Distribution & Monitoring	1,517		2,142			2,199	4,340	-2,823
Transport & Vehicle Costs	39,722	21,441	11,981		13,369	18,067	64,858	-25,136
<b>Total Transport &amp; Storage</b>	<b>41,239</b>	<b>21,580</b>	<b>14,376</b>		<b>13,509</b>	<b>20,880</b>	<b>70,346</b>	<b>-29,107</b>
<b>Personnel Expenditures</b>								
International Staff Payroll Benefits	525,409	124,770	14,607		167,570	208,985	515,932	9,477
Delegate Benefits	308,607							308,607
Regionally Deployed Staff			107				107	-107
National Staff	57,475	9,124	18,299		9,753	12,734	49,911	7,564
National Society Staff	193,467	57,470	33,513		26,542	494	118,019	75,448
Consultants	12,009	11,027			2,393	438	13,858	-1,849
<b>Total Personnel Expenditures</b>	<b>1,096,967</b>	<b>202,392</b>	<b>66,527</b>		<b>206,258</b>	<b>222,651</b>	<b>697,828</b>	<b>399,140</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	628,412	62,622	8,505		-814	4,539	74,852	553,560
<b>Total Workshops &amp; Training</b>	<b>628,412</b>	<b>62,622</b>	<b>8,505</b>		<b>-814</b>	<b>4,539</b>	<b>74,852</b>	<b>553,560</b>
<b>General Expenditure</b>								
Travel	10,020	27,297	3,705		32,930	-43,061	20,870	-10,850
Information & Public Relation	106,148	309	60		3,403	1,502	5,273	100,875
Office Costs	171,105	26,538	5,035		13,324	32,112	77,009	94,097
Communications	38,892	20,696	10,090		18,605	46,918	96,310	-57,418
Professional Fees					9,937		9,937	-9,937
Financial Charges	437	190	35		416	15,164	15,805	-15,368
Other General Expenses	20,079	15,452	6,434		7,205	607	29,697	-9,618
<b>Total General Expenditure</b>	<b>346,681</b>	<b>90,480</b>	<b>25,358</b>		<b>85,819</b>	<b>53,243</b>	<b>254,901</b>	<b>91,780</b>
<b>Program Support</b>								
Program Support	172,310	28,487	11,005		25,681	9,900	75,073	97,237
<b>Total Program Support</b>	<b>172,310</b>	<b>28,487</b>	<b>11,005</b>		<b>25,681</b>	<b>9,900</b>	<b>75,073</b>	<b>97,237</b>
<b>Operational Provisions</b>								
Operational Provisions		-1,853	-1,427		51,102	-152,551	-104,728	104,728
<b>Total Operational Provisions</b>		<b>-1,853</b>	<b>-1,427</b>		<b>51,102</b>	<b>-152,551</b>	<b>-104,728</b>	<b>104,728</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>2,650,919</b>	<b>442,786</b>	<b>169,883</b>		<b>399,541</b>	<b>162,609</b>	<b>1,174,820</b>	<b>1,476,099</b>
<b>VARIANCE (C - D)</b>		<b>695,296</b>	<b>480,117</b>		<b>412,997</b>	<b>-112,310</b>	<b>1,476,099</b>	