

Annual report



International Federation
of Red Cross and Red Crescent Societies

Timor-Leste

Appeal no. MAATP001

27 April 2011

This report covers the period 1
January 2010 to 31 December 2010.



Community-based health and first aid (CBHFA) volunteers discuss malaria prevention with community members in Los Palos.
(Photo: IFRC)

In brief

Programme purpose: The IFRC's work is guided by [Strategy 2020](#)'s strategic aims which seek to:

- Save lives, protect livelihoods, and strengthen recovery from disaster and crises.
- Enable healthy and safe living.
- Promote social inclusion and a culture of non-violence and peace.

These are delivered through three main enabling actions:

- Build strong National Red Cross Red Crescent Societies
- Pursue humanitarian diplomacy to prevent and reduce vulnerability
- Function effectively as the International Federation of Red Cross and Red Crescent Societies (IFRC)

Programme summary: The objectives of the planned support to the Timor-Leste national society, Cruz Vermelha de Timor-Leste (CVTL) for 2010 were largely achieved. CVTL reached significant milestones in the year: launching its Strategic Plan 2010-2014 and hosting its first in-country partnership meeting in May, at which senior staff presented multi-year operational plans.

IFRC technical and management support to health and disaster management assisted pilot projects in community-based disaster risk reduction (CBRR) and community-based health and first aid (CBHFA). The CBHFA *in Action* project commenced with a second community trialling improved village selection criteria, and conducted a joint community assessment with the disaster management department who will support the community with additional disaster risk reduction activities. CVTL took over day-to-day responsibility for the CBRR pilot project in 2010 and will complete the fifth and final year with minimum external technical

input.

Organizational development support achieved significant progress with a number of branch rehabilitations, orientation for all branch boards, and branch development workshops in six branches. Complementary work on policies and procedures for the management of finances, volunteers and human resources added important structural components.

Financial situation: The total 2010 budget is CHF 1,417,456 and is covered up to 124 per cent. Overall expenditure against this budget is 99.3 per cent.

The 2010 budget was revised down by approximately 11 per cent during the year as a result of increased partner activity and regional (DIPECHO) inputs.

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

No. of people reached: The number of people benefiting directly from CVTL's interventions in disaster management was approximately 12,500 (6,500 men; 6,000 women), while the number of people benefiting directly from CVTL's health interventions was approximately 20,600 (11,330 men; 9,270 women).

Our partners: Generous contributions to IFRC's planned support to CVTL were received from Norwegian Red Cross, New Zealand Red Cross, Netherlands Red Cross, Japanese Red Cross Society, Finnish Red Cross, and Australian Red Cross. The IFRC's capacity building fund (SOS¹) also supported an integrated capacity-building project in the areas of strategic planning, branch development and governance. Important in-kind support for personnel was received from Australian Red Cross, Finnish Red Cross and New Zealand Red Cross. Philippines Red Cross provided a staff-on-loan for the first aid review and much valued technical support was provided by the South East Asia Regional Office, including that funded by DIPECHO.

CVTL and IFRC would like to thank all partners and donors for their generous and timely support of this programme.

Context

Timor-Leste's human development index (HDI) value increased from 0.428 in 2005 to 0.502 in 2010², an increase of 17 per cent, lifting its ranking to 120 out of 169, a rise of 11 places, putting the country in the medium human development category. Over the same period, life expectancy at birth increased by over two years, while mean years and expected years of schooling remained the same. Timor-Leste's gross national income (GNI) per capita increased by 228 per cent during the same period.

The prime minister's strategic development plan 2011-2030 also entitled "*On A Road to Peace and Prosperity*" is not yet finalized but gives the country a prosperous outlook with full literacy, water supply, infrastructure, primary health care and secondary education for all and no poverty, seeking to transform it from a low-income country into a medium-high income country within a timeframe of 20 years. While details of this process require further clarification, the 2011 budget, at USD 985 million (CHF 888 million⁴), is significantly higher than previous budgets, over 32 per cent of which will be assigned to a new infrastructure fund.

The prime minister's plan has well over half of the population living in urban areas by 2030 – a significant shift from the 88 per cent currently dependent on subsistence living. As much as 25 per cent of the country's population could be living in Dili by 2030. Timor-Leste already has one of the highest growth rates in Asia and is predicted to continue at around 2.5 per cent per annum between 2010 and 2030. Urban infrastructure is currently very poor; where even the capital is not well supported with water, electricity, and sewerage. Unemployment is high and there is limited private sector or serious investment, other than aid.

Of political significance are the Presidential and Parliamentary elections planned for 2012 and there is speculation on how the country will manage these events. The UN Security Mission has announced plans to considerably downsize following the elections, although sections of the community remain cautious about potential social unrest.

¹ Specific Organizational Development Support

² [Timor-Leste Human Development Report 2010](#) UNDP

⁴ Exchange rates are indicative only

Progress towards outcomes

Disaster management

Programme component 1: Disaster management planning

Outcome: Improved ability to predict and plan for disasters, to mitigate their impact on vulnerable communities and respond to and effectively cope with their consequences.

Achievements

Up to 24 CVTL staff from health, water and sanitation, tracing, communications, disaster management and some branch coordinators undertook a joint vulnerability and capacity assessment (VCA) exercise in December. A two-day orientation in Dili was followed by a three-day participatory planning exercise in Au Beon in Manatutu district. An integrated assessment and comprehensive community action plan resulted in health and disaster management departments planning to implement an integrated community intervention starting in 2011. In order to further develop this learning, CVTL will host a regional VCA field school in April 2011. CVTL is interested to develop a joint planning tool to use in community-based programming.

In July, an international volunteer assisted CVTL to carry out an assessment on climate change and its potential impacts in Timor-Leste. CVTL staff participated in a post-Copenhagen climate change dissemination workshop hosted by the government and a series of climate change workshops hosted by UNDP. IFRC will assist CVTL in developing a longer-term cross-sector climate change adaptation plan in March 2011.

In 2010, it was not possible to develop contingency plans due to competing priorities.

Programme component 2: Organizational preparedness

Outcome: Improved capacity in skilled human resources, and financial and material capacity for effective disaster management

Achievements

CVTL undertook a self-evaluation following the well-prepared national society checklist. All 17 disaster management staff participated in the workshop which concluded that capacity for emergency response had increased significantly with trained volunteers, and minimum emergency stock in place (supported by Spanish Red Cross, International Organization of Migration, and IFRC). Emergency response teams are set up in each branch with buffer stocks for 1,600 families in the national headquarters. The auxiliary role of CVTL to the government on humanitarian assistance was judged satisfactory as CVTL has been the first contact point for government in most of the districts and in Dili during emergencies in the year, and were active members of district disaster management committees in all districts.

Disaster management staff and other staff participated in networks and a wide range of training including the regional disaster management committee meeting, the Asia Pacific disaster management planning workshop, an emergency response preparedness workshop (May), and emergency camp coordination training. Samé and Ainaro branch staff participated in emergency needs assessment training hosted by the government and Baucau staff assisted with the establishment of sub-district disaster management committees.

CVTL worked with the government to finalize their disaster assessment and needs analysis tool which is expected to become the standard for all emergency response assessment.

Programme component 3: Community preparedness/disaster risk reduction

Outcome: Improved self-reliance of individuals and communities to reduce their vulnerabilities to public health emergencies and disasters.

Achievements

During 2010, the fourth year of the five-year CBRR pilot project, CVTL took over project management responsibilities. Support will continue to be provided by the IFRC regional office as needed and the in-country disaster management delegate position will cease mid-2011.

The CBRR project enhanced the skills of approximately 20 volunteers in each of the 23 target communities, through modular disaster risk reduction training. In 2010, a total of 1,047 volunteers (including 451 women) received training in basic disaster preparedness, first aid, disaster risk reduction education, health and hygiene

promotion, emergency evacuation and early warning message dissemination. These volunteers also worked to coordinate community activities in disaster risk reduction, such as evacuation training.

CVTL assisted the communities of Betulale and Vemase (Baucau) and Cabana (Oecussi) with small-scale mitigation measures in the form of river-bed excavation and construction of river embankments using gabions. Community members provided the labour. In Lepa (Liquica), CVTL assisted the community in rehabilitating the water supply system. Most of the targeted 22 communities have completed the construction of evacuation sites. The installation of early warning systems in the two communities of Heda and Lepa were completed and a further seven will be equipped in 2011.

Based on field monitoring reports, 437 school-going and non-schooling children (258 boys, 179 girls) in all communities participated in disaster risk reduction training on basic knowledge of local hazards, disaster and health risks and local preparedness measures for children.

A local consultant assisted CVTL in drafting CBRR field guidelines which provide staff and partners with process and results standards. IEC materials on disaster risk reduction were produced for information purposes i.e. posters on flood and earthquake preparedness, flip charts, hazard maps, and a board game for children.

Programme component 4: Disaster response

Outcome: Improved disaster response assistance to meet the needs of those people affected by disasters.

Achievements

Timor-Leste experienced a prolonged wet season in 2010 that resulted in extended small-scale localized disasters. The government coordinated the emergency response with key actors including CVTL who assisted mostly with disaster needs assessment and relief distribution. Some non-food items such as family kits were distributed where needed e.g. in Nibin *aldeia* where houses were destroyed by fire.

The national headquarters and Dili branch staff worked with the government and International Organization for Migration (IOM) to evacuate around 300 people from Hera, east of Dili, and distribute relief materials following heavy rain in January and March.

In coordination with the government's district disaster management committees, CVTL's branch disaster response teams assisted communities affected by flash floods and landslides in more than 25 communities in Oecussi, Liquica, Dili, Baucau, Ainaro, Viqueque, Manufahi, Cova Lima and Manatuto districts.

Programme component 5: Recovery

Outcome: Improved assistance to restore or improve pre-disaster living conditions and reduce the risk of future disasters.

Achievements

CVTL's livelihoods project continued to target vulnerable communities in Aileu district and successfully started to integrate livelihood interventions in some CBRR communities in 2010.

Through a consultative process with stakeholders including government and NGOs, Tataresi was identified as a vulnerable community living on subsistence agriculture with low income, poor access to water and good sanitation, and frequent crop failure, and thus, highly eligible for livelihoods assistance.

Following training, five groups of 12-16 volunteers, each including several women, were assisted to planted vegetables and raise chickens, as agreed by community leaders. Further training was provided on the use of organic fertilizers and pesticides, the use of seed beds, and good planting techniques.



**Livelihood activity in Tataresi – making carrot chips
(Photo: IFRC)**

Up to 14 community members including eight women, participated in a one-day training session from a local NGO on processing carrots and cassava to make chips using simple equipment. They showed them how to pack them in plastic boxes and offered to distribute them in Aileu.

In order to begin the integration of livelihoods into community-based risk reduction (CBRR), the livelihood manager conducted a three-day training course to all disaster management staff in May 2010 and provided them with technical support to carry out livelihood assessments. Activities were undertaken in Oecussi, Maliana, Baucau and Ainaro which included improved agricultural techniques, community gardens, animal husbandry, fishing, sewing/weaving and making traditional woven cloth *Tais*. These efforts have successfully increased options for income generation, in particular for women.

Health and care

Programme component 1: Water and sanitation

Outcome: Access to safe water and sanitation improved in the target areas

Achievements:

CVTL handed over a rehabilitated water system to five aldeias in Gari-Uai, Baucau district in April and another in Dalarisi Samarogo, Viqueque district in December. In Gari-Uai, protection of the spring catchment and 15 kilometres of piping provided safer, more accessible water to 600 households. Volunteers also provided training in good hygiene practices and distributed nearly 1,000 mosquito nets. In Dalarisi, a monitoring visit found that seven of the community's most vulnerable people (such as the elderly and the disabled) needed additional assistance to complete their latrines, and this was provided.

The IFRC regional water and sanitation delegate helped provide technical support to CVTL to further develop a water and sanitation guideline with inputs from other partners. Joint meetings of all CVTL health staff achieved the agreed programme steps; improved linkages between hard and soft components; and included an assessment of CVTL's current practices against the new government water supply technical standards and guidelines.

Programme component 2: Community-based health and first aid

Outcome: Improved knowledge and practice of health-promoting behaviours provided through community-based health and first aid services

Achievements:

The CBHFA *in Action* pilot project funded by Finnish Red Cross continued activities in the first community (Cribas, Manatuto district) with a review of their community action plan and recognition of community volunteers. Throughout the year, volunteers carried out door-to-door education with over 560 households on the prevention of malaria and diarrhoea. They also carried out hygiene promotion and mobilized the community in environmental cleaning. Some 25 village volunteers were provided with a three-day basic first aid training session.

In order to address the long-standing problem of inadequate water supply in Cribas which has impeded engagement of the community to some extent, CVTL, IFRC and Australian Red Cross conducted a joint assessment of the existing water systems and the feasibility of a proposed new system in September. Australian Red Cross subsequently agreed to complete the project bilaterally with CVTL in 2011.

The CVTL Manatuto branch assisted the Cribas community in preparations to celebrate World Red Cross day with activities such as environmental clean-up, hand-washing demonstrations and the showing of a film of Red Cross activities.

Restructuring of staff for CBHFA and a new programme manager achieved much improved engagement with the programme and focus on the pilot project. Staff participated in a review of CBHFA *in Action* activities in March and made recommendations for improvements. CVTL's health coordinator presented the national society's work on CBHFA and water-led projects at the annual Asia Pacific workshop on CBHFA *in Action* lessons learned in Bangkok in October.

Field-tested CBHFA *in Action* training materials and community tools were adapted to the Timor-Leste context and translated into three languages for use in the communities.

- A seven-day refresher training for CBHFA facilitators was conducted in July by a visiting Master trainer from the Indonesian Red Cross. Up to 25 CVTL staff and volunteers participated, including disaster management staff. A sensitization workshop was also conducted for 26 board members from Manatuto and Manufahi.
- CVTL applied village selection criteria to five vulnerable communities to select a second target village (Au Beon, Manatuto district), commencing sensitization meetings with *Sucu* council members and other stakeholders in October and a selection of volunteers. A community assessment was conducted in December using CVTL's vulnerability and capacity assessment (VCA) tool, together with disaster management department staff who will provide additional support for disaster risk reduction activities in the community.

Programme component 3: First aid

Outcome: Improved first aid knowledge and practice through first aid training and services to target populations.

Achievements:

- Two experienced first aid trainers completed concurrent three-week internships with the Australian Red Cross Sydney office to build experience working in another national society with a strong reputation in commercial first aid in order to provide input to the first aid review. One trainer focused on learning about different training courses and the other on administration of courses.
- A senior first aid trainer from Philippine Red Cross was provided as a staff-on-loan for one month to facilitate a review of CVTL's first aid programme. With input from CVTL staff and the health delegate, he adapted and improved the existing curricula and training materials to better reflect CVTL's needs, identifying three pillars for the first aid programme: community first aid, first aid for volunteers, and commercial first aid.

Programme component 4: HIV and AIDS

Outcome: Increased knowledge of HIV/sexually-transmitted infection prevention and reduction in discrimination and stigma among target populations (youth, peer educators and general public)

Achievements:

- A revitalized HIV youth peer education (YPE) resource package was finalized with assistance from the regional HIV delegate and translated into Tetun in February 2010. The first training of trainers targeted 11 staff and volunteers from the national headquarters and the two pilot districts, Ainaro and Aileu, and included three Master trainers from Dili. The new YPE package follows IFRC peer education standards and has a strong life skills focus.
- High-risk youth populations in the two target districts were mapped and the information used to select sub-districts and villages. Up to 30 peer educators were trained in the prevention of HIV, sexually transmitted infections (STIs), sexual reproductive health, and in communication skills and basic counselling. Educators held informal sessions with their peers and trainers provided monthly support with refresher training on key issues.
- Almost 2,000 young people received information on HIV (1,021 women), 2,600 condoms were distributed and 1,700 brochures on voluntary counselling and testing (VCT). More than 800 people in 11 districts participated in World AIDS Day activities (such as drama performances and exhibitions) while an estimated 5,000 people received HIV prevention messages over local radio.

Programme component 5: Avian influenza

Outcome: Information on avian influenza (H5N1) dissemination in five districts; target population has greater knowledge of virus, symptoms and transmission, and can take measures to prevent and mitigate an epidemic; CVTL is better prepared to mitigate effects of a human pandemic on operations.

Achievements:

- Using drama and distribution of pamphlets, CVTL volunteers provided information on the transmission and prevention of avian influenza to more than 2,000 people (46 per cent women) in the five districts of Bobonaro, Dili, Suai, Oecussi, and Viqueque.
- 100 volunteers (54 per cent women) in Oecussi, Bobonaro, Suai and Dili took part in a two-day training on avian influenza to improve their knowledge of the disease.
- CVTL collaborated with the Ministry of Health in September on their A/H1N1 vaccination campaign. Volunteers in 11 sub-districts distributed information to around 16,350 people to encourage women and children to attend Health Centres for vaccination.
- CVTL's programme manager attended an emergency health workshop in Singapore in November to gain ideas and prepare to expand the scope of CVTL's programme in 2011.

Organizational development and capacity building

Programme component 1: Branch development

Outcome: Branch capacity to plan, implement, report on and resource for delivery of better quality services is strengthened through staff skills and knowledge.

Achievements:

Branch buildings were successfully rehabilitated in Suai (Cova Lima branch) and Los Palos (Lautem branch). Plans were developed, tenders run and contracts awarded for the rehabilitation of the Manufahi and Ainaro branch buildings, and construction was started. Plans for Viqueque and Baucau buildings remain on hold due to unresolved land claims. The Oecussi branch was provided with a water tank and materials to install a ready source of water supply to the office building. A more comprehensive rehabilitation will be done in 2011.

The Suai project included making a perimeter fence; this was done as a skill-building branch exchange project for volunteers whereby one group of volunteers taught volunteers from another branch how to build a fence of concrete and chain-links. The volunteers then built a fence at their branch and taught another group from another branch. The project has, to date, built fences in Cova Lima, Viqueque, Lautem and Bobonaro branches.

Branch board orientation workshops were completed in all 13 branches during 2010. An average of eight people attended and several branches requested follow-up training for regional groups in 2011.

Branch development planning workshops (co-funded by SOS), were conducted in six branches – Aileu, Ermera, Dili, Oecussi, Bobonaro and Liquica. The workshops were generally well attended by branch board members, staff and volunteers – an average of 13 per workshop. Attendees completed a 'self-assessment' survey on branch capacities and performance - areas highlighted as development priorities were buildings and equipment, training and support for board members, finance management systems including greater responsibility at branch level for managing budgets, a strengthened role for branches in operational planning, volunteer development and branch fundraising.



Branch board orientation in Liquica (Photo: IFRC)

Attendance at monthly branch coordinator meetings in Dili increased throughout the year. This helped enable continual skill development, monitoring and team building.

Programme component 2: Governance, strategic planning, partnership, resource mobilization

Outcome: a) Effectiveness of national board and management through improved clarity of roles and development of skills to support good planning and accountability; b) Partnerships support CVTL strategic goals and all activities are implemented in line with CVTL standards and systems; the CVTL mandate is well understood among external stakeholders.

Achievements:

The National Board Orientation Workshop was held on 26-27 March and attended by eight members of the new Board, including all four branch board representatives. Participants examined the roles of the board and developed a list of action points to be followed up.

CVTL's Strategic Plan (2010-2014) was launched in May and continued to be used by staff, boards, partners and external organizations; a reprint was made in November. The plan was useful in guiding partners in developing new proposals while CVTL programme coordinators and managers used it and the multi-year operational plans to develop detailed 2011 annual plans. The plan also directed staff and partners to integrate relevant areas of organizational development and capacity building.

CVTL hosted its first in-county partnership meeting following the launch of the Strategic Plan. Participation and engagement in the meeting was enthusiastic, open and constructive. Key outcomes were a mapping of future partnership support for CVTL's operational plans and a list of future partnership principles. Notes taken of the partnership meeting in May and work produced during the meeting – CVTL's Multi-year Plan with Partners expressions of interest and draft Partnership Principles – were circulated to all participants and also to partners unable to attend the meeting.

A video showcasing CVTL's work was well received at the launch of the Strategic Plan and was distributed to branches and partners to use for promotional and other purposes, and shown on national television.

A review of branch fundraising was conducted in November to collect information on current and past fundraising activities undertaken by CVTL to identify opportunities and risks, and to identify issues to be addressed by policy, guidelines and training.

Programme component 3: Volunteering development

Outcome: Better volunteer management practices, volunteer understanding of CVTL principles and sense of belonging with CVTL strengthened, and volunteers have appropriate knowledge and skills to carry out their tasks.

Achievements:

Volunteer capacity building, including English-language lessons, continued in most branches. Volunteers were involved in branch development plan workshops and were represented and involved in the Strategic Plan launch. Several volunteers also attended a communications workshop which included story-writing and photography.

Branch clean-up days help build team spirit and are combined with information dissemination activities; in some branches, the opportunity is used for new board members to meet with staff and volunteers.

The volunteer registration card (VRC) was distributed to all branches and its use is monitored as part of national headquarters visits to branches. Updated volunteer information from branches resulted in 910 volunteers registering for insurance coverage in 2010 through the National Society ACE Accident Insurance scheme.

A two-day volunteer exchange meeting was held in Loes, Liquica in October, involving 164 volunteers from Dili, Liquica and Ermera branches. Volunteers shared experiences and discussed ideas of mobilization and retention. Local leaders and representatives of the police attended and all participants received a certificate.

The Asia Pacific Zone volunteering development manager facilitated a one-day workshop for branch volunteer coordinators, branch coordinators and relevant programme coordinators in September. The workshop discussed volunteering development needs and opportunities in CVTL. A volunteer development working group, including volunteers and staff, was established to develop policy, procedures and guidelines. Volunteer coordinators from branches joined branch coordinators in Dili in November to discuss the draft policy.

The national headquarters provided Long Service certificates for volunteers who are still active and have completed two or five years voluntary service for CVTL. Service certificates were also provided to members of past branch and national boards.

Programme component 4: Programme development support

Outcome: Harmonized national planning strengthens programme development in line with strategic priorities

Achievements:

In two workshops in January and February, CVTL developed their understanding of the planning cycle, logical frameworks, monitoring and evaluation, and collated their 2010 plans in a harmonized format. The framework also helped managers to identify shared financial and technical resourcing needs and opportunities.

At a three-day workshop in April, CVTL developed multi-year operational plans based on its Strategic Plan. Outputs were draft plans outlining programme objectives, targets and milestones for 2010-2014 mapped against strategic directions, key activities and resource needs. Participants also developed checklists for cross-cutting areas and approaches (e.g. climate change, gender, community-based approaches, integrated approaches and advocacy), and mapped shared interests between programmes and departments. The multi-year plans were used as the basis for discussion of future support at the partnership meeting.

In December, CVTL held a national planning workshop where programme and branch coordinators reviewed progress against the Strategic Plan in 2010 and shared their 2011 annual plans and budgets. Opportunities to coordinate plans, particularly on cross-cutting issues, were recognized. Recovery of core costs and ideas on decentralization were also discussed.

Programme component 5: Development of systems, procedures and staff competencies

Outcome: Staff understand and follow policies and procedures; new policies and procedures are developed based on need and management competencies are strengthened

Achievements:

The finance working group updated its action plan in February and continued to guide CVTL's finance development with a focus on defining and managing the roles of the different components and on financial management in the branches. A checklist for year closing was developed and the regional finance development delegate helped CVTL to develop a better understanding of core costs and draft supplementary descriptions of the Chart of Accounts to improve acquittals coding. Increased input from the bilaterally-funded finance adviser provided more focused support for key tasks.

CVTL finance staff received five days of training on accounting, use of the new coding descriptions, and other aspects of the finance procedures manual in May. National headquarters managers participated in a follow-up workshop on budget management, and branch staff attended workshops to develop standard procedures for managing branch finances.

A branch rehabilitation officer was recruited and trained by the Australian volunteer architect who finished in October. He is now the rehabilitation project manager and works in close collaboration with the logistics coordinator and a management committee.

Four days training on the Federation's project/programme planning process (PPP) in August provided 35 CVTL staff members from all departments, selected branches and Red Cross Red Crescent partners with a standardized model. The training developed participants' knowledge and skills in the logical framework concept and a result-based monitoring system and the text was translated into local (Tetun) language for future reference. This new knowledge and skills were evidently applied in the 2011 annual plan presentations in December. Financial assistance was provided through DIPECHO and technical assistance from the IFRC Asia Pacific zone planning, monitoring, evaluation and reporting (PMER) unit.

The regional communications delegate facilitated a series of workshops for CVTL staff, partners and volunteers on communications development, story-writing and photography during a week's visit. He also facilitated discussions on CVTL publications, branding and possible future support to develop CVTL's current dissemination programme into a broader communications one. A communications development working group was established and has started working on a communications strategy for CVTL.

The CVTL communications coordinator and the newly appointed communications officer attended a regional communications forum in Nepal in November, with support from the Southeast Asia regional communications unit. Sessions included emergency communications, social media, beneficiary communications and the International Year of the Volunteer campaign. A communications capacity building table was compiled showing the needs of and resources available from different partner national societies.

Programme component 6: Support to national society organizational development process

Outcome: The organizational development and capacity-building programme runs effectively and efficiently.

Achievements:

The organizational development coordinator and delegate attended the 11th organizational development forum in Brunei in March which enabled them to learn from and share experiences with practitioners from other National Societies in the region. The 'checklist' created by the branch decentralization group and ideas on volunteer management through simulation training, were particularly useful.

The volunteering development manager from the Asia Pacific zone office visited CVTL in September to co-facilitate an impact study of organizational development in CVTL since 2005. A small team of staff and volunteers gathered 'change stories' from a broad range of people, mapped out key activities in the development of CVTL since 2005, and drafted 'Impact Logic Chains' illustrating the connection between organizational development activities and service delivery impact in communities.

The organizational development delegate broadened the scope of study to undertake an evaluation of organizational development in CVTL over the same period. CVTL also took part in an independent finance development impact study initiated by the zone office.

Constraints or challenges

- The government of Timor-Leste endorsed cash-for-work programmes across the country and feedback was received from several staff that communities were either asking CVTL for payment for contributing labour or that it was difficult to find sufficient labour.
- A prolonged rainy season as a result of the La Niña event in the western Pacific damaged community assets, infrastructure and crops and put pressure on the economies of local communities. Programmes were interrupted during July/August while CVTL focused on emergency response.
- Pending land claims in Viqueque, Baucau and Dili continues to frustrate branches as it continues to delay the establishment of a permanent base.
- Human resource management policies and procedures have been developed but insufficient communication and training has impeded implementation.
- CVTL's ageing fleet of working vehicles resulted in costly repairs and long periods with reduced vehicles for some programmes, restricted visits to the districts. The 2009 logistics review recommended replacing the old vehicles with leased ones; IFRC and partner national societies have supported this well with three new vehicles planned for early 2011.
- Poor retention of trained branch CBHFA volunteers created barriers to building up technical knowledge and skills in the branches. Improved selection and increased numbers of volunteers should address this.
- Monitoring progress and results of the health projects remains weak due to insufficient knowledge of existing tools.
- The planned mid-term HIV pilot project review in November had to be postponed and will be conducted in March 2011.
- The review of CVTL's first aid programme was delayed due to difficulty identifying a suitable reviewer. Much of the drafting work was done in December but the project will need to be completed in early 2011.

Working in partnership

Good cooperation continued between Red Cross Red Crescent partners working with CVTL with regular attendance at coordination meetings and open dialogue on new proposals and challenges to ensure good alignment on support and in problem-solving. Austrian Red Cross facilitated a new proposal development with CVTL using the Federation's project/programme planning process in which CVTL staff had been trained.

CVTL's partnership meeting demonstrated strong support for CVTL's multi-year operational plans with all partners pledging future funding. In a session which analysed the nature of current partnerships, participants drafted a set of partnership principles to guide future relationships. These should be further discussed and developed in 2011.

In its Strategic Plan, CVTL identified the need to consolidate its current programmes and to better balance resources directed into programmes with more support for organizational development and capacity building. Most partners made good efforts to respond to this.

CVTL continued to strengthen its relationships with government and now has a well-recognized role in emergency response, coordinating particularly well at the district level with the district disaster management committees and are working on a common assessment tool. CVTL's ability to mobilize resources in the districts was also recognized by the Ministry of Health who requested collaboration on their vaccination campaign. CVTL received funding from UNICEF, IOM, Oxfam, WHO, DWASH (USAid) and the Global Fund and collaborates with local NGOs on community-based interventions. With Federation support as required, CVTL participated in the national priority working groups, emergency cluster working groups and technical networks.

Contributing to longer-term impact

The hands-on development of multi-year operational plans based on their Strategic Plan gave CVTL increased confidence in its future programming and organizational development and provided partners with important guidance.

CVTL continued to make good use of pilot projects. CBHFA *in Action* started with a second community trialling new village selection criteria and CBRR, in its fourth year was able to recognize that project inputs over a sustained period had positive impacts on everyday life of vulnerable communities. CVTL completed a CBRR guideline based on the accumulated learning of four years which will be field-tested in 2011. The new HIV pilot project has modified its approach to improve the effectiveness of HIV peer education of high risk youth.

IFRC handed over management responsibility of the CBRR pilot project to the CVTL disaster management department in 2010 recognizing the growing capacity and confidence of staff to manage the project independently. CVTL have demonstrated an excellent understanding of the community-based approach, and have achieved a high level of technical skill, regularly seeking to improve their methods. The in-country disaster management delegate position will be closed by the middle of 2011 and technical support will be provided by the IFRC regional office as required.

Branch development made good progress over the year with multiple components being worked on concurrently (branch office rehabilitations, branch development plan, board orientation, finance development, volunteer management, fund-raising) which will provide a more structured and better supported environment for branches to develop further, in preparation for a more decentralized structure.

Looking ahead

Vacating the in-country disaster management delegate position in the Federation team is a significant step towards CVTL implementing their DM programme independently of external support. CVTL will develop a new disaster risk reduction programme in early 2011 based on the learning of the five-year pilot CBRR project. With three current partners - IFRC, Spanish Red Cross and IOM - it will be important to establish a solid programme management structure with agreed reporting standards.

How we work	
<p>All Federation assistance seeks to adhere to the Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations (NGOs) in Disaster Relief and is committed to the Humanitarian Charter and Minimum Standards in Disaster Response (Sphere) in delivering assistance to the most vulnerable.</p>	
<p>IFRC's vision is to: Inspire, encourage, facilitate and promote at all times all forms of humanitarian activities by National Societies, with a view to preventing and alleviating human suffering, and thereby contributing to the maintenance and promotion of human dignity and peace in the world.</p>	<p>IFRC's work is guided by Strategy 2020 which puts forward three strategic aims:</p> <ol style="list-style-type: none"> 1. Save lives, protect livelihoods, and strengthen recovery from disaster and crises. 2. Enable healthy and safe living. 3. Promote social inclusion and a culture of non-violence and peace.
Contact information	
<p>For further information specifically related to this report, please contact:</p> <ul style="list-style-type: none"> • Cruz Vermelha de Timor-Leste: Isabel Amaral Guterres, secretary general; email: sec.gen@cvtl.tp; phone: +670 3321 688; fax: +670 3310 301 • IFRC Timor-Leste country office: Valerie Hunnam, head of country office, email: valerie.hunnam@ifrc.org; phone: +670 3322 778; fax: +670 3310 301 • IFRC Southeast Asia regional office, Bangkok: Anne Leclerc, head of regional office; email: anne.leclerc@ifrc.org; phone: +66 2661 8201 ext 109 • IFRC Asia Pacific zone office, Kuala Lumpur: <ul style="list-style-type: none"> ○ Al Panico, acting head of operations, email: al.panico@ifrc.org; phone: +603 9207 5700 ○ Alan Bradbury, head of resource mobilization and PMER, email: alan.bradbury@ifrc.org, phone: +603 9207 5775, fax: +603 2161 0670 Please send all pledges of funding to zonerm.asiapacific@ifrc.org 	

[<financial report below; click to return to title page>](#)

International Federation of Red Cross and Red Crescent Societies

MAATP001 - Timor-Leste

Annual Report 2010

Selected Parameters	
Reporting Timeframe	2010/1-2010/9998
Budget Timeframe	2010/1-2010/12
Appeal	MAATP001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
A. Budget	433,709	401,503	384,382		197,862	1,417,456
B. Opening Balance	160,652	137,647	165,516		84,732	548,547
Income						
Cash contributions						
Australian Red Cross		34,020	0			34,020
Australian Red Cross (from Australian Government)					75,855	75,855
Danish Red Cross					0	0
Danish Red Cross (from Danish Government)					0	0
Finnish Red Cross		50,355	8,123		-4,220	54,258
Finnish Red Cross (from Finnish Government)		58,793	46,029		-23,916	80,907
Germany Red Cross		0				0
Japanese Red Cross			24,093			24,093
Netherlands Red Cross (from Netherlands Government)	-487					-487
New Zealand Red Cross	50,840	56,749	68,470			176,059
Norwegian Red Cross	303,401	65,501	54,728			423,629
Norwegian Red Cross (from Norwegian Government)	0					0
C1. Cash contributions	353,754	265,419	201,443		47,719	868,335
Inkind Personnel						
Australian Red Cross					123,600	123,600
Finnish Red Cross		70,107				70,107
New Zealand Red Cross		26,750	96,250			123,000
C3. Inkind Personnel		96,857	96,250		123,600	316,707
Other Income						
Sales					678	678
Services Fees					22,454	22,454
C4. Other Income					23,132	23,132
C. Total Income = SUM(C1..C4)	353,754	362,276	297,693		194,451	1,208,174
D. Total Funding = B + C	514,406	499,923	463,209		279,183	1,756,721
Appeal Coverage	119%	125%	121%		141%	124%

II. Balance of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
B. Opening Balance	160,652	137,647	165,516		84,732	548,547
C. Income	353,754	362,276	297,693		194,451	1,208,174
E. Expenditure	-434,003	-400,888	-377,665		-196,065	-1,408,622
F. Closing Balance = (B + C + E)	80,403	99,034	85,544		83,118	348,099

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III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination		
A		B					A - B	
BUDGET (C)		433,709	401,503	384,382		197,862	1,417,456	
Relief items, Construction, Supplies								
Shelter - Transitional		274					274	-274
Construction - Facilities	34,032	10,123					10,123	23,909
Construction Materials	49,318	42,785	3,947				46,733	2,586
Clothing & textiles	7,315		7,278				7,278	37
Food				5			5	-5
Seeds & Plants	5,545	3,742					3,742	1,803
Water, Sanitation & Hygiene	14,828	2,169	3,203				5,372	9,456
Medical & First Aid		642					642	-642
Utensils & Tools	16,536	2,674					2,674	13,862
Other Supplies & Services	917	10,838					10,838	-9,921
Total Relief items, Construction, Supl	128,491	73,246	14,429	5			87,680	40,811
Land, vehicles & equipment								
Land & Buildings	79,069			8,901			8,901	70,168
Vehicles				66			66	-66
Computers & Telecom		1,357	2,452	778		1,588	6,175	-6,175
Total Land, vehicles & equipment	79,069	1,357	2,452	9,745		1,588	15,142	63,927
Logistics, Transport & Storage								
Storage		4,626	1,407	242		808	7,083	-7,083
Distribution & Monitoring			2,266				2,266	-2,266
Transport & Vehicle Costs	48,494	33,034	17,642	14,219		-2,147	62,748	-14,254
Logistics Services			289				289	-289
Total Logistics, Transport & Storage	48,494	37,660	21,604	14,461		-1,339	72,386	-23,892
Personnel								
International Staff	462,577	78,521	142,751	141,565		157,776	520,612	-58,035
National Staff	55,494	17,986	17,548	14,982		-4,566	45,949	9,545
National Society Staff	75,760	53,194	29,924	16,437			99,555	-23,795
Volunteers		1,825	2,029	3,091		24	6,969	-6,969
Total Personnel	593,831	151,526	192,252	176,075		153,233	673,086	-79,255
Consultants & Professional Fees								
Consultants	28,287	3,123	21,944	4,157			29,224	-937
Professional Fees		30	30	26		86	173	-173
Total Consultants & Professional Fe	28,287	3,154	21,974	4,183		86	29,397	-1,110
Workshops & Training								
Workshops & Training	130,116	20,002	59,070	28,579		6,456	114,106	16,009
Total Workshops & Training	130,116	20,002	59,070	28,579		6,456	114,106	16,009
General Expenditure								
Travel	102,690	4,868	9,239	1,917		-46,012	-29,987	132,677
Information & Public Relation	74,798	19,513	18,039	12,101		631	50,283	24,515
Office Costs	112,328	52,980	12,588	87,605		23,960	177,132	-64,804
Communications	23,897	13,995	14,204	12,950		22,220	63,369	-39,472
Financial Charges	8,944	177	538	430		29,596	30,741	-21,797
Other General Expenses		18,198	9,055	8,014		731	35,998	-35,998
Total General Expenditure	322,657	109,731	63,663	123,017		31,126	327,538	-4,881
Operational Provisions								
Operational Provisions		5,867	3,247	1,993			11,108	-11,108
Total Operational Provisions		5,867	3,247	1,993			11,108	-11,108
Indirect Costs								
Programme & Service Support	86,511	26,178	18,504	17,263		4,438	66,384	20,128
Total Indirect Costs	86,511	26,178	18,504	17,263		4,438	66,384	20,128

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III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination		
A							B	A - B
BUDGET (C)		433,709	401,503	384,382		197,862	1,417,456	
Pledge Specific Costs								
Earmarking Fee		3,724	2,512	1,681		478	8,396	-8,396
Reporting Fees		1,558	1,181	661			3,400	-3,400
Total Pledge Specific Costs		5,282	3,693	2,342		478	11,796	-11,796
TOTAL EXPENDITURE (D)	1,417,456	434,003	400,888	377,665		196,065	1,408,622	8,834
VARIANCE (C - D)		-294	615	6,717		1,797	8,834	