

# Mid-Year report



International Federation  
of Red Cross and Red Crescent Societies

## Timor-Leste

Appeal no. MAATP001

9 August 2011

This report covers the period  
1 January to 30 June 2011.



Early warning system equipment being set up in Buqui community under the community-based risk reduction (CBRR) project, Oecusse (Photo: CVTL)

## In brief

**Programme outcome:** Cruz Vermelha de Timor-Leste (CVTL) and the International Federation's framework in Timor-Leste is guided by Strategy 2020 which puts forward three strategic aims:

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.

### Programme summary:

2011 is the final year of CVTL's community-based risk reduction project (CBRR) and some activities have been boosted by additional DIPECHO funds this year. The experience gained from multiple community interventions has assisted CVTL to develop a framework for an integrated programming approach to future work and they have started to work with partners on this basis.

CVTL's community-based health and first aid (CBHFA) pilot project facilitated community action planning in Au Beon, Manatuto and training of volunteers is ongoing. A third pilot village was selected in Manufahi district where orientation of the branch has started. First aid training using the new curricula and material has had good feedback from trainers, and CVTL will use the new commercial first aid material next month. The HIV/AIDS Youth Peer Education pilot project review identified some serious shortcomings which are being addressed by the HIV team.

Rehabilitation and equipping of branch offices, branch development planning and support to branch

coordinators are starting to build a stronger base at branch level. Formalization of policies on volunteer management and fundraising will give branches useful direction.

**Financial situation:** The total 2011 budget is CHF 1,252,991, of which CHF 1,039,113 (83 per cent) is covered to date. Overall expenditure during the reporting period was CHF 537,549 (43 per cent) of the budget.

Spending was delayed early in the year due to the impact of prolonged increased rainfall causing extensive damage to the national road infrastructure and limiting access to and within the districts. CVTL expects to catch up and their implementation plans are on track with this effort.

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

**No. of people reached:** The number of people benefiting directly from CVTL's interventions in disaster management was approximately 13,500 (6,400 men; 7,100 women). The number of people benefiting directly from CVTL's health interventions was approximately 11,300 (5,700 men; 5,600 women).

**Our partners:** Generous contributions to IFRC's planned support to CVTL were received from the Australian Red Cross/Australian government, Finnish Red Cross/Finnish government, Japanese Red Cross Society, New Zealand Red Cross, and Norwegian Red Cross societies. Significant support for in-country personnel was also received from the Australian, Finnish and New Zealand Red Cross. The Southeast Asia regional office provided good technical support and capacity building funding through DIPECHO and the regional logistics unit based in Kuala Lumpur. The national society capacity building programme continued to assist with logistics development.

On behalf of the Timor-Leste national society, IFRC would like thank all partners and donors for their invaluable support of this country plan.

## Context

Timor-Leste's Human Development Index (HDI) value increased from 0.428 in 2005 to 0.502 in 2010, an increase of 17 per cent, lifting its ranking to 120 out of 169, a rise of 11 places. However, 77 per cent of the population of 1.066 million still live in rural areas and when the index is adjusted for inequality, the HDI drops by a third<sup>1</sup>.

UNDP's Timor-Leste Human Development Report 2011 records substantial progress in many millennium development goals (MDGs) including achievement of its 2015 goals in some health areas such as infant and under-five mortality rates, antenatal care coverage, and treatment of TB cases. It records the country being on track to achieving other goals including access to an improved drinking water source. However, Timor-Leste remains off-track in achieving the remaining MDGs such as in the proportion of population below the national poverty line; prevalence of underweight children under five years of age; maternal mortality ratio; proportion of population with comprehensive correct knowledge of HIV/AIDS; incidence associated with malaria; and, the proportion of population using an improved sanitation facility.

Recent World Bank predictive estimates suggest a poverty incidence rate of 41 per cent in 2009, down from nearly 50 per cent in 2007. Relatively high economic growth rates are thought to be behind this new figure which, on the basis of the trend, is likely to decline further in coming years. Despite this improvement however, there remain significant human development problems, notably in the areas of energy provision, food security and nutrition, access to education and health services, and high levels of unemployment, particularly in the districts and among young people.

The 2010-2011 La Niña event, one of the strongest on record, is understood to be the cause of increased rainfall over a prolonged period in Timor-Leste, causing flash flooding throughout most of last year. Now, it appears to be over and a return to normal, drier conditions is predicted.

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<sup>1</sup> Timor-Leste, Human Development Report 2011 UNDP

# Progress towards outcomes

## Disaster management

<b>Programme purpose</b>
To develop the resilience of vulnerable people against impending disasters through the enhanced capacity of the CVTL disaster management programme by 2011

### **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**

IFRC assisted CVTL in completing an initial assessment report on climate change in Timor-Leste and an action plan to integrate adaptation activities into disaster management, health and youth multi-year operational plans. CVTL also produced information, education and communication (IEC) materials to support risk reduction activities.

With the prospect of several partners requesting new multi-year proposals for community-based interventions, IFRC assisted CVTL in further developing its ideas on an integrated community-based risk reduction programme. In line with the Strategic Plan, the new programme will target vulnerable communities in all districts in Timor-Leste with a support package able to address a wider range of health, disaster risk reduction, climate adaptation and livelihoods needs.

### **Programme component 2: Organizational preparedness**

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

#### **Achievements**

CVTL managers conducted a two-day workshop on community-based risk reduction (CBRR) field guidelines in February for disaster management field staff to demonstrate use of the guidelines and obtain feedback on how to improve them.

CVTL hosted a regional ten-day field school in April which focused on improving the vulnerability and capacity assessment (VCA) as a diagnostic tool for community-based programming. Participants from Indonesian Red Cross, Philippine Red Cross and CVTL learned from each other's experiences and practiced new techniques in a community setting. Technical support was provided by the IFRC Southeast Asia regional disaster management unit and funding from DIPECHO.

The CVTL disaster management coordinator participated in the 15<sup>th</sup> meeting of the regional disaster management committee (RDMC) in Bangkok in May in which position papers were developed on resource mobilization to support regional action and on dead body management, for presentation at the Southeast Asia Leaders meeting in July, in Dili. In the same month, the CBRR manager completed a regional disaster response team (RDRT) induction course in Singapore.

With technical support from Indonesian Red Cross and funding from DIPECHO, CVTL conducted a five-day training on *DRR education for children* for national headquarters and field staff in June. The group carried out an assessment and other activities with a school in Vermasse, Baucau.

### **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**

Under its CBRR project, CVTL worked with 15 communities in seven districts over the reporting period, while materials and technical assistance were provided for small-scale flood mitigation projects in three communities.

Community volunteer structures received training in risk reduction awareness; environment protection including information on climate change; the use of early warning systems; health education and first aid. Communities were assisted in planting trees on slopes prone to landslides, using seedlings provided by the Departure of Agriculture.

Using DIPECHO funds and support from Indonesian Red Cross, CVTL produced materials adapted to the Timor-Leste context for a programme of risk reduction education for children. School children and non-school children in 13 communities were provided with educational games, flip charts and fun activities to learn how to recognize hazards and how to respond in case of disaster.

CVTL provided equipment and assistance with the installation of early warning systems in three communities and provided training in their use, using DIPECHO funds. Systems utilise local knowledge and skills of community volunteers who also receive training on simulation exercises for the whole community. There is no national early warning system in the country so CVTL staff link communities with district radio and sources of weather information as far as possible.

Disaster management staff in Liquica used local radio to disseminate messages to communities explaining climate change.

#### **Programme component 4: Disaster response**

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

##### **Achievements**

Floods and landslides affected 113 families in Oecusse district in January. In coordination with district disaster management committee (DDMC), CVTL provided family kits to ten affected families. Pre-positioned family kits in Canlor community in Viqueque were distributed to evacuated families in March following flooding.

Disaster management staff in Ainaro participated in a meeting of the DDMC in March following strong winds that destroyed 12 houses in Horaiki'ik in Maubessi sub-district. A team consisting of CVTL, government departments and Save the Children carried out a needs assessment and developed a plan to supply materials to affected households.

Training and meetings included:

- Branch disaster response teams in Oecusse, Baucau, Ainaro and Manufahi received training in May and June. Ten branch volunteers from each district completed the two-day courses.
- CVTL Ainaro branch provided Teliga community with emergency response training and 20 emergency kits containing tarpaulins, jerry cans, blankets and mosquito nets and a First Aid kit to use in the event of a disaster until external support arrives.
- Disaster management staff participated in DDMC meetings to discuss emergency response plans and to map available resources

#### **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 livelihood activities continued to provide targeted support to Aileu district and assistance to three additional communities in Viqueque, Bobonaro and Baucau.

In Tataresi (Aileu district), the community maintains two agricultural groups while others have decided to work as households. Despite rain affecting their harvests, all groups recorded some income in the reporting period. The livestock group doubled their chicken brood and the local food production group made USD200 from the sale of chips in May.

Some 20 community members from Tataresi participated in a field school facilitated by the CVTL livelihoods manager learning how to make compost and seed beds, and select good seeds. The purpose of the training was to give community members more technical agricultural knowledge so that when the project finishes, they can continue to use their skills and pass on what they have learnt to other members of community.

In Canlor in Viqueque, CVTL provided a group with equipment to make white oil from coconuts.

## Health and care

### Programme purpose

To strengthen the capacity of vulnerable communities/people in preventing and managing injuries and common health problems in emergencies and non-emergency situations.

### Programme component 1: Water and sanitation

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

#### Achievements:

The IWASH group has been revitalized to better coordinate water, sanitation and hygiene (WASH) activities in CVTL and with their supporting partners.

### Programme component 2: Community-based health and first aid (CBHFA)

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

#### Achievements:

Au Beon community (Manatuto) selected 25 village volunteers (10 women) who received training in CBHFA modules 1, 2 and 3 using CVTL's adapted training manual. Working with CVTL health staff, they identified five health priorities (malaria, TB, asthma, diarrhoea and malnutrition) and developed a community action plan (CAP). A baseline survey was conducted in March on the five health priorities, and volunteer training has continued.

Two senior CBHFA staff attended the IFRC regional health meeting in Bangkok in February and presented a paper on CBHFA achievements, including the joint VCA in Au Beon with disaster management. Four CVTL staff, including the CBHFA project officer, a youth volunteer and a national board member attended a climate change adaptation workshop in the Philippines and staff participated in a vulnerability and capacity assessment field school hosted by CVTL.

The CBHFA planning, monitoring, evaluation and reporting (PMER) toolbox was reviewed and the volunteer record book adapted and translated to improve monitoring by village volunteers. Other CVTL departments also expressed interest in adapting some of the tools.

The Manufahi branch board, staff and volunteers were provided with information on the CBHFA approach in preparation for implementation of the project in the district for the first time. Initial assessments were conducted in the district to triangulate secondary data collected from government sources and the branch and selection was made of the third pilot village, Klakuk. This *suco* (village) has two *aldeia* (hamlet): Bitirai and Kier, and a total population of 550.

The CBHFA pilot project has been selected as a focus project for CVTL in upcoming monitoring and evaluation training to be held in July. The annual CBHFA participatory review will be conducted as part of the first training visit.

### Programme component 3: First aid

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

#### Achievements:

The new curricula and training materials made up of three components - community first aid, first aid for volunteers, and commercial first aid - were translated, and field testing started. Up to 24 trainers from four



Orientation on the CBHFA approach, Manufahi (Photo: IFRC)

districts completed six days of first aid training and three days of facilitator training in Ainaro, with five successfully completing the facilitator level. Feedback on the new material was good, although time will be needed for all trainers to become familiar with the new material. Presentation techniques were discussed and useful participatory activities improved.

CVTL signed a contract with the United Nations Integrated Mission in Timor-Leste (UNMIT) to provide ten one-day sessions of first aid training for drivers and warehouse staff and other requests are being processed.

#### **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:**

The HIV/AIDS Youth Peer Education (YPE) pilot project was reviewed by an external consultant using a participatory process to assess the project's progress and make recommendations for improvements. The review identified some serious shortcomings including not reaching the at-risk target group, and a plan was made to immediately refocus activities in Aileu and Ainaro districts. Dili was chosen as the third district, selection and training of peer educators started, and a baseline survey conducted. A short-term contract was issued to a locally-recruited HIV specialist to assist with refocusing the project. The technical and cultural challenges associated with working in this area are recognized and CVTL is learning valuable lessons on how to manage difficult projects.

Also through this period:

- Up to 24 new peer educators were selected in Dili. In total 469 young people (including 173 women) received information in peer sessions. Up to 18 of the peers were referred to testing facilities for STD or HIV.
- Some 2,612 condoms were distributed through the YPE in this reporting period.

#### **Programme component 5: Avian influenza and emergency health**

**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 better prepared to mitigate effect of a human pandemic on operations.

##### **Achievements:**

During an outbreak of measles in Timor-Leste, the Ministry of Health requested assistance from CVTL. The government carried out a vaccination campaign and Dili volunteers provided mobilization assistance in the sub-district of Don Alexo where 8,073 children were vaccinated.

Activities and discussions included:

- Volunteers carrying out awareness-raising activities on avian influenza (H5N1) primarily in five districts, reaching 1,770 people from the general community and school students.
- Initial discussions were facilitated to assist CVTL to develop organization-wide contingency plans to supplement the current operating procedures and to cover all potential emergency situations.

## Organizational development

<b>Programme purpose</b>
To increase the capacity of CVTL to address the needs of the most vulnerable through a well-functioning branch structure, qualified and supported staff, volunteers, effective management systems, and strong engaged leadership.

#### **Programme component 1: Branch development**

**Outcome:** Branch (local) level capacity and capability strengthened for improved service delivery scale, scope and quality.

##### **Achievements:**

Two further branch office rehabilitations were completed in Manufahi and Ainaro. The Manufahi branch office was officially handed over to the branch on 27 May at a well-attended inauguration. The CVTL

communications unit was successful in attracting excellent media coverage of the event on national radio and television in which the support of Finnish Red Cross was acknowledged. A fence around the Lautem branch office was completed by volunteers and work was started on rehabilitation of the Bobonaro branch.

Attendance at branch coordinator meetings has improved markedly resulting in branches being better informed and greater opportunities for training. Coordinators started a monthly programme of management training including orientation on policies and procedures. Training on fundraising started in June.

A list of standard branch equipment has been agreed upon, and two laptops and three printers installed and training provided to date. All branch coordinators now have an email address.

Follow-up branch development plan workshops were held in Ermera and Dili. Attendance and level of engagement was good but this process is proving difficult for branches to complete without support. Coaching has been started to address this.

Ainaro and Cova Lima branches held a volunteer exchange to share information and experiences on branch activities and refresh the volunteers on Red Cross Red Crescent Fundamental Principles.

A new branch development manager has been appointed to support branch coordinators to manage their programmes and activities, and to improve communication, coordination and cooperation between branches and national headquarters.

### **Programme component 2: Resource mobilization**

**Outcome:** Diversification of partnerships and sources of funding, and more effective resource mobilization for greater independence.

#### **Achievements:**

Following a review of branch fundraising in 2010, a fundraising policy for CVTL was drafted and is awaiting approval by the National Board.

A course outline for fundraising training was developed and the first day of training was held for branch coordinators.

The organizational development delegate supported CVTL's organizational development coordinator in working with partners, including on new proposals, to ensure their plans are well-coordinated and to standardize support to branches.

### **Programme component 3: Volunteering development**

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

#### **Achievements:**

A policy, procedures and code of conduct for volunteers was drafted by a working group that included two branch coordinators, three volunteers, two programme coordinators and two advisors. Consultation was conducted widely within CVTL and the documents are pending approval by the National Board. The volunteer working group will continue to monitor implementation and adherence to policies and procedures.

### **Programme component 4: Governance development**

**Outcome:** Strengthened role of governance at national and branch level.

#### **Achievements:**

In May and June, workshops were held in three of the four regions, for branch board presidents, secretaries, treasurers, youth representatives and branch coordinators to refresh their understanding of the role of branch boards. Branches also carried out a self-assessment to measure their progress. This will also inform IFRC's long-term plan to support CVTL's organizational development.

CVTL's constitution was translated into Tetun and distributed throughout the organization.

Branch youth assemblies were held in March and youth representatives to branch boards elected. Youth representatives attended CVTL's first National Youth Assembly and elected two national youth representatives who are now members of the National Board.

### Programme component 5: Management support

**Outcome:** Staff understand and follow policies and procedures, new policies and procedures are developed as needed, management and staff competencies are strengthened. Core functions are strengthened – administration, communications, finance, human resources, logistics, PMER.

#### Achievements:

A two-day introduction to management training was offered to all coordinators and managers in February which was well-attended. A schedule was made of monthly sessions, addressing a wide variety of management skills including time management, performance appraisals, capacity building, mentoring and coaching, decision-making, delegation, communication within teams, effective meetings and financial management. Feedback from initial sessions has been very positive.

Training was provided on performance management policy and some managers have begun to do performance reviews with their staff (75 per cent of branch coordinators and 25 per cent of national coordinators).

The communications team has made good progress with the commencement of a new communications officer and guided by regular meetings of the communications development working group. A communications strategy was developed; while training on MS Publisher has enabled faster in-house publication of newsletters. Confidence in updating CVTL's website is growing and an internal blog has generated keen interest. Exposure of CVTL in the media has increased wherein CVTL advocacy on road safety drew significant local media coverage in print and on TV; and CVTL's secretary general was interviewed on TV to mark World Red Cross Day.



Management training is proving popular with CVTL staff (Photo: CVTL/IFRC)

Finance development progressed with the start an Australian Red Cross-funded finance delegate contracted for six months from May. The finance development working group resumed monthly meetings to prioritize and guide the work.

CVTL's human resource policies were reviewed and improved and are now pending approval for circulation and implementation.

Logistics development progressed with good support from partners who provided initial salary support for two new logistics staff. CVTL's plan to develop its fleet also received excellent support from partners and IFRC has sourced a technical adviser to provide capacity building and assistance to establish new fleet procedures.

### Programme component 6: Organizational development programme support

**Outcome:** CVTL implements an effective and accountable organizational development and capacity building programme.

#### Achievements:

The organizational development team facilitated a working group on decentralization, which met four times to develop a position paper on what decentralization of CVTL might look like, and how it could be achieved. This is pending comment from the secretary general and approval by the National Board.

The team also participated in workshops to develop CVTL's integrated programming approach and has been proactive in communication with programme departments on branch development.

#### Constraints or Challenges

A significant challenge for the National Society is effective management of staff i.e. ensuring that good staff are recruited, and staff are managed effectively as well as poor performance and misconduct are dealt with appropriately. This has the potential to affect all programmes, as productivity may be reduced and morale can

be lost. CVTL has human resource policies including a performance review process and staff need to follow up their training and implement it well.

Certainty of core cost funding continues to be a challenge. Establishing a better understanding of the role of the Red Cross and improved relationships with the Government in this area maintain their importance.

Continued funding for CVTL's youth peer education (YPE) HIV pilot project beyond July is needed for the youth to be able to follow up on review recommendations and to learn how to manage difficult projects.

The transition from avian influenza (H5N1) is proving more difficult than envisaged. The health department needs more direction to help programme staff to move forward.

A significant milestone was achieved with the departure of the IFRC disaster management delegate in May and closure of the position after 4.5 years. Preparations were made over 12 months and CVTL is well-positioned to carry out its disaster management programme with occasional regional support as needed, but this situation will be monitored.

## Working in partnership

Coordination between the Red Cross Red Crescent Movement partners started the year strongly with joint plans agreed on logistics development and continued support for CVTL's fleet development and branch rehabilitation programme which is delivering excellent results. Forward planning by partners is well-aligned with CVTL's Strategic Plan and multi-year operational plans; partners also supported and provided good feedback on CVTL's integrated programming discussions. Movement Coordination mechanisms are well supported.

Coordination with the government on emergency response strengthened particularly at the district level where CVTL works closely with district disaster management committees. CVTL's ability to mobilize resources in support of health initiatives was again recognized by the Ministry of Health who requested their assistance in response to a measles outbreak.

Good collaboration was achieved between CVTL's health and youth departments, with IFRC and WHO launching a new Road Safety campaign in coordination with the UN Road Safety Decade.

The International Committee of the Red Cross (ICRC) and IFRC joint programme of support assisting CVTL to develop its dissemination role into a broader communications one has had some good early results. A new tripartite Movement cooperation agreement recognizing the country's more stable security environment was drafted for signing in July.

## Contributing to longer-term impact

CVTL's ambition to realize the plans articulated in their Strategic Plan 2010-2014 for an integrated programming approach will enable vulnerable communities with whom they work to increase their capacities and resilience more broadly and better manage their health, livelihoods, risks from natural disasters and climate change.

The new commercial first aid component in CVTL's first aid programme and sustained effort from CVTL to respond to market interest will provide a reliable source of income and promote their services within the country.

Opportunities for CVTL staff to participate in internal project reviews helps them to develop their analytical skills, better understand results-based management and appreciate the importance of good reporting. Despite their lack of formal training, several CVTL managers now initiate their own reviews and regularly seek feedback for the purpose of improving services.

Implementation of the new policies and procedures for volunteer development and management will help CVTL to sustain a network of active volunteers throughout the country.

Consolidation of the organizational development team and focused support of the branch coordinators has shown good results, evidenced in improved morale and attendance at training and meetings. This should enable stronger development of branches in the future.

## Looking ahead

Plans for future action include:

- Assisting CVTL to finalize and document its integrated programming approach will be a priority as is working with partners to encourage them to work with their back donors to fully support it. IFRC will also send a concept paper to Norwegian Red Cross with a request for funding.
- Strong support for the second full year of the CBHFA pilot project will continue in order to maximize the outcomes for learning and for the new communities and to tackle any emerging problems.
- Follow-up will be provided to CVTL on learning from the intended planning, monitoring, evaluation and reporting (PMER) training to improve monitoring and evaluation skills and effectiveness throughout the organization.
- Following approval for fundraising, volunteer and human resource policies and procedures, staff will be trained and supported to successfully implement them.
- CVTL will be supported in reaching an agreed vision of decentralization and a plan to achieve it.

### How we work

**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.**

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.

IFRC's work is guided by [Strategy 2020](#) which puts forward three strategic aims:

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

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

MAATP001 - Timor-Leste

Appeal Launch Date: 01 jan 11

Appeal Timeframe: 01 jan 01 to 31 dec 13

Interim Report

Selected Parameters	
Reporting Timeframe	2011/1-2011/6
Budget Timeframe	2011/1-2011/12
Appeal	MAATP001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## I. Consolidated Funding

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
<b>A. Budget</b>	<b>336,876</b>	<b>402,341</b>	<b>307,887</b>		<b>205,886</b>	<b>1,252,991</b>
<b>B. Opening Balance</b>	<b>80,403</b>	<b>99,034</b>	<b>85,544</b>		<b>83,118</b>	<b>348,099</b>
<b>Income</b>						
<b>Cash contributions</b>						
<i>Australian Red Cross</i>	65,689					65,689
<i>Australian Red Cross (from Australian Government)</i>					64	64
<i>Finnish Red Cross</i>		30,787	2,924			33,711
<i>Finnish Red Cross (from Finnish Government)</i>		66,236	16,571			82,807
<i>Japanese Red Cross</i>	10,665		21,331			31,996
<i>New Zealand Red Cross</i>	10,000		3,181			13,181
<i>Norwegian Red Cross</i>	176,606	54,494	55,324			286,423
<b>C1. Cash contributions</b>	<b>262,960</b>	<b>151,516</b>	<b>99,331</b>		<b>64</b>	<b>513,871</b>
<b>Inkind Personnel</b>						
<i>Australian Red Cross</i>					63,600	63,600
<i>Finnish Red Cross</i>		54,600				54,600
<i>New Zealand Red Cross</i>			46,200			46,200
<b>C3. Inkind Personnel</b>		<b>54,600</b>	<b>46,200</b>		<b>63,600</b>	<b>164,400</b>
<b>Other Income</b>						
<i>Services Fees</i>					12,744	12,744
<b>C4. Other Income</b>					<b>12,744</b>	<b>12,744</b>
<b>C. Total Income = SUM(C1..C4)</b>	<b>262,960</b>	<b>206,116</b>	<b>145,531</b>		<b>76,408</b>	<b>691,015</b>
<b>D. Total Funding = B + C</b>	<b>343,363</b>	<b>305,150</b>	<b>231,075</b>		<b>159,525</b>	<b>1,039,113</b>
<b>Appeal Coverage</b>	<b>102%</b>	<b>76%</b>	<b>75%</b>		<b>77%</b>	<b>83%</b>

## II. Movement of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
<b>B. Opening Balance</b>	80,403	99,034	85,544		83,118	<b>348,099</b>
<b>C. Income</b>	262,960	206,116	145,531		76,408	<b>691,015</b>
<b>E. Expenditure</b>	<b>-145,590</b>	<b>-152,013</b>	<b>-131,920</b>		<b>-108,026</b>	<b>-537,549</b>
<b>F. Closing Balance = (B + C + E)</b>	<b>197,773</b>	<b>153,137</b>	<b>99,155</b>		<b>51,499</b>	<b>501,564</b>

International Federation of Red Cross and Red Crescent Societies

MAATP001 - Timor-Leste

Appeal Launch Date: 01 jan 11

Appeal Timeframe: 01 jan 01 to 31 dec 13

Interim Report

Selected Parameters	
Reporting Timeframe	2011/1-2011/6
Budget Timeframe	2011/1-2011/12
Appeal	MAATP001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

### III. Consolidated Expenditure vs. Budget

Account Groups	Budget	Expenditure					TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination		
A		B					A - B	
<b>BUDGET (C)</b>		<b>336,876</b>	<b>402,341</b>	<b>307,887</b>		<b>205,886</b>	<b>1,252,991</b>	
<b>Relief items, Construction, Supplies</b>								
Construction - Facilities	50,000	5,108				5,108		44,892
Construction Materials	11,500	4,294		1,410		5,704		5,796
Food	3,000							3,000
Seeds & Plants		220				220		-220
Water, Sanitation & Hygiene	35,486							35,486
Teaching Materials	1,190							1,190
<b>Total Relief items, Construction, Supplies</b>	<b>101,176</b>	<b>9,621</b>		<b>1,410</b>		<b>11,032</b>		<b>90,144</b>
<b>Land, vehicles &amp; equipment</b>								
Vehicles			3,637	1,951		5,588		-5,588
Office & Household Equipment	2,443							2,443
<b>Total Land, vehicles &amp; equipment</b>	<b>2,443</b>		<b>3,637</b>	<b>1,951</b>		<b>5,588</b>		<b>-3,145</b>
<b>Logistics, Transport &amp; Storage</b>								
Distribution & Monitoring				97		97		-97
Transport & Vehicle Costs	61,754	19,135	8,748	4,576	5,670	38,129		23,625
Logistics Services					18	18		-18
<b>Total Logistics, Transport &amp; Storage</b>	<b>61,754</b>	<b>19,135</b>	<b>8,748</b>	<b>4,673</b>	<b>5,688</b>	<b>38,244</b>		<b>23,510</b>
<b>Personnel</b>								
International Staff	501,339	34,245	75,276	62,247	82,021	253,790		247,549
National Staff	45,908	5,078	5,178	4,389	1,324	15,968		29,939
National Society Staff	89,913	14,903	7,994	2,409		25,306		64,607
Volunteers		527	43	238		808		-808
<b>Total Personnel</b>	<b>637,160</b>	<b>54,753</b>	<b>88,490</b>	<b>69,284</b>	<b>83,345</b>	<b>295,872</b>		<b>341,288</b>
<b>Consultants &amp; Professional Fees</b>								
Consultants	6,026		3,800	904		4,704		1,322
Professional Fees	3,300	55		2,627		2,682		618
<b>Total Consultants &amp; Professional Fees</b>	<b>9,326</b>	<b>55</b>	<b>3,800</b>	<b>3,531</b>		<b>7,386</b>		<b>1,940</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	163,688	9,999	11,044	11,080	5,180	37,303		126,385
<b>Total Workshops &amp; Training</b>	<b>163,688</b>	<b>9,999</b>	<b>11,044</b>	<b>11,080</b>	<b>5,180</b>	<b>37,303</b>		<b>126,385</b>
<b>General Expenditure</b>								
Travel	30,299	2,299	-178	907	-30,922	-27,895		58,194
Information & Public Relation	61,279	1,184	4,277	2,423	50	7,935		53,344
Office Costs	80,729	5,496	5,362	7,130	11,738	29,726		51,004
Communications	10,620	4,318	4,229	4,633	7,822	21,002		-10,382
Financial Charges	0	5,012	4,999	4,314	21,312	35,637		-35,637
Other General Expenses	38,679	4,710	2,672	2,020	391	9,793		28,886
<b>Total General Expenditure</b>	<b>221,606</b>	<b>23,020</b>	<b>21,362</b>	<b>21,426</b>	<b>10,390</b>	<b>76,198</b>		<b>145,408</b>
<b>Contributions &amp; Transfers</b>								
Membership Fees	500							500
<b>Total Contributions &amp; Transfers</b>	<b>500</b>							<b>500</b>
<b>Operational Provisions</b>								
Operational Provisions		18,932	7,447	11,826		497	38,703	-38,703
<b>Total Operational Provisions</b>		<b>18,932</b>	<b>7,447</b>	<b>11,826</b>		<b>497</b>	<b>38,703</b>	<b>-38,703</b>
<b>Indirect Costs</b>								
Programme & Service Support	55,338	8,809	5,845	5,134	2,698	22,485		32,853
<b>Total Indirect Costs</b>	<b>55,338</b>	<b>8,809</b>	<b>5,845</b>	<b>5,134</b>	<b>2,698</b>	<b>22,485</b>		<b>32,853</b>
<b>Pledge Specific Costs</b>								

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### III. Consolidated Expenditure vs. Budget

Account Groups	Budget	Expenditure					TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination		
A							B	A - B
<b>BUDGET (C)</b>		<b>336,876</b>	<b>402,341</b>	<b>307,887</b>		<b>205,886</b>	<b>1,252,991</b>	
Earmarking Fee		1,032	807	672		228	2,739	-2,739
Reporting Fees		233	833	933			2,000	-2,000
<b>Total Pledge Specific Costs</b>		<b>1,265</b>	<b>1,641</b>	<b>1,605</b>		<b>228</b>	<b>4,739</b>	<b>-4,739</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>1,252,991</b>	<b>145,590</b>	<b>152,013</b>	<b>131,920</b>		<b>108,026</b>	<b>537,549</b>	<b>715,442</b>
<b>VARIANCE (C - D)</b>		<b>191,287</b>	<b>250,328</b>	<b>175,967</b>		<b>97,860</b>	<b>715,442</b>	