

Appeal 2006-2007



International Federation
of Red Cross and Red Crescent Societies

Timor-Leste

Appeal no. MAATP001

This appeal seeks CHF 2,367,501¹ to fund programmes and activities to be implemented in 2006 and 2007. These programmes are aligned with the International Federation's Global Agenda, which sets out four broad goals to meet the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity".

Global Agenda Goals:

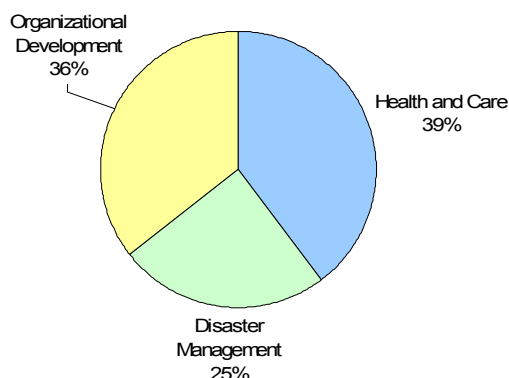
1. Reduce the numbers of deaths, injuries and impact from disasters.
2. Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.
3. Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.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

The International Federation's is the world's largest humanitarian organization, and its millions of volunteers are active in over 183 countries. Our aim is to build safer communities, able to prevent and respond to human suffering in times of crises and distress, and where people work together to promote hope, dignity and equity. We work to support vulnerable communities through neutral, impartial, independent humanitarian action, in accordance with our [Fundamental Principles](#), the [Code of Conduct](#) and the [Sphere project's Humanitarian Charter and Minimum Standards in Disaster Response](#).

Click here to visit the [Cruz Vermelha de Timor-Leste Profile](#) and website: www.cvtl.tp.

Click here to access the [appeal budget summary](#).

Click here to access the [2006-2007 operational plans and the logical frameworks](#).



Programmes	2006 Budget in CHF	2007 Budget in CHF	Total Budget in CHF
Health and Care	462,000	438,501	900,501
Disaster Management	290,001	359,999	650,000
Organizational Development	415,000	402,000	817,000
Totals	1,167,001	1,200,500	2,367,501

Country context

Timor-Leste is Asia's poorest country, with some 40 per cent of the population living below the poverty line. It is also the fastest growing country in the world, with a fertility rate of 7.6 for every woman. The infant mortality rate is also among the highest, while the maternal mortality is 660 per 100,000 live births. Access to health services and information is poor and barely half the population has access to safe drinking water and sanitary facilities.

Most people live on simple subsistence agriculture and approximately 50 per cent of the population are illiterate. Environmental degradation is widespread, and seasonal food shortages are common. There is very little industrial

¹ EUR 1,531,867 or USD 1,848,887

development. Oil provides income, but substantial revenues depend on reaching an agreement with Australia on utilisation of disputed areas in the Timor Sea.



The humanitarian situation in Timor-Leste, with high death rates related to simple, preventable causes, offers huge challenges but also possibilities to a national humanitarian grass-root organisation. The Timor-Leste Red Cross (Cruz Vermelha de Timor-Leste/CVTL) was formed in 2000. In 2005, a governmental decree was passed, formally recognizing the society. With a membership already reaching 10,000, CVTL aims to make a positive difference to the lives of the most vulnerable. Through remarkable programme achievements over the last two years, the society is positioning itself as a leading humanitarian agency, primarily in the area of health, but also with a rapidly growing disaster management programme.

CVTL's first general assembly in August 2005 and the recognition law passed by the council of ministers shortly after, made it the official national Red Cross society of Timor-Leste. The draft strategic plan, presented at the general assembly, will help CVTL focus on clear directions and overcome the risk of spreading its programme activities too thinly.

Since 2001, the Federation has rendered comprehensive support to CVTL within programme development/implementation, organisational development and international funding. At the Federation's general assembly in November 2005, the society was officially admitted as a member of the Federation.

Federation Secretariat support to Timor-Leste

As articulated in the Federation's vision statement, over the next four years, the Federation aims *"to see CVTL established as a strong, well functioning humanitarian organization, reaching out to the most vulnerable on a large scale; and, effectively supporting the government of Timor-Leste in meeting humanitarian needs within health and disaster management."*

The vision statement enables the Federation to build on programme efforts outlined in previous appeals in a way that ensures logical continuity. The overall focus of the Federation's two-year operational plan is to strengthen CVTL's capacity in a practical way, ensuring that the capacity is being used for the benefit of the vulnerable. The Federation's plan is a practical interpretation of the four-year vision, based on CVTL's four-year strategy and its plans for the next two years. The Federation will work with CVTL to ensure that achievements made in its early years are built upon and incorporated into future programme plans.

CVTL's strategy derives largely from its national vulnerability and capacity assessment (VCA), carried out in 2004/2005, with a view to ensure that all programme activities address the needs of the most vulnerable.

Strengthening the national society

Health and care

The priority of the CVTL health and care programme is to improve the quality of life and health conditions in the most vulnerable communities of Timor-Leste. There are numerous health issues in the country that largely arise from poor knowledge and lack of skills in prevention and treatment of common diseases and injuries. Child delivery-related deaths are very frequent. The prevalence of HIV/AIDS is still not very high but potential for an epidemic exists if preventive measures are not taken.

The linked water sanitation/community-based first aid (CBFA) projects not only give the beneficiaries access to pure and safe water but also educate them in health care and hygiene. Maternal



and child issues are increasingly integrated into this project and CVTL already has a broad voluntary base in the districts. Through the health programme, the society expects to see an increase in general knowledge of basic health in target communities.

Disaster management

The objective of the disaster management programme is to strengthen the capacity of CVTL to respond effectively to natural and technological disasters, enhancing the capacities of high-risk communities to mitigate the impact of these disasters on their lives and property. Three of the four priority areas of intervention are at the community level, targeting risks related to: environment degradation; recurring local disasters; and food and economic security.

At the end of the planned period, it is expected that the programme would reduce the impact of these disasters on the lives of some 14,000 people in 25 villages. Programme activities will also help with meeting the *Millennium Development Goals* on eradicating extreme poverty and hunger and ensuring environmental sustainability. Sustainable livelihood, such as environmental protection and community preparedness, is a new area of intervention for CVTL, demanding strong external support technically and financially. The society will develop their capacity in these areas during the programme period with a view for future expansion of these services.

Organizational development

The overall focus for the programme is to help CVTL develop adequate organisational capacity to fulfill its stated mission objectives. It targets institutional mechanisms in the society to improve management of its resources, both financial and human, and deliver effective services. Evaluation and lessons learned from the past two years clearly point towards a need for management capacity development and clarification of policy and procedures. Strengthened institutional structure and capacity are expected to ensure coherence and consistency in CVTL's programme activities.

As the organizational structure and capacity align with the overall strategic objectives, efforts to reach the most vulnerable through the society's services will become more efficient and relevant. The programme is designed to help CVTL meet the expectations of its 10,000 members and the vulnerable communities it engages with through various projects. The programme will also promote gender equality and youth involvement within CVTL by increasing their involvement in the decision-making bodies of the society.

Humanitarian values

The Federation aims at strengthening CVTL's advocacy functions through the organizational development programme, while humanitarian values is an integrated part of all CVTL's programme activities. The overall focus is on the Movement's basic principles and information on CVTL's profile and activities in Timor-Leste.

To this end, presentations are regularly conducted at the beginning of workshop and other training events. The Federation is supporting these activities through capacity building/training and through its own presentations. The appeal aims at strengthening CVTL's communication capacity through training and coaching of CVTL staff, and to use the increased capacity also for humanitarian values advocacy. Development of relationships with government and international organizations are expected to increase advocacy possibilities.

The expected broader impact is a slowly growing awareness of the principles of the Red Cross and Red Crescent Movement in the society, also of that of CVTL's profile and activities.

Implementation and coordination

With its first long-term strategy drafted in August 2005, CVTL, supported by the Federation, laid the foundation for development of a *Cooperation Agreement Strategy (CAS)* document. The Federation will follow up on this development, which aims for completion in 2006. A constructive relationship between CVTL and its partners is likely to benefit both the CAS process and cooperation development in general.

The Federation will continue to build its relationships with other humanitarian actors in Timor-Leste, including the government, UN and NGOs, and will help CVTL strengthen its network relations, which have been growing progressively since 2003.

The Federation and CVTL will cooperate with the ministry of health to organize a community health coordination group, a follow-up of an initiative taken by CVTL/Federation in 2004. The Federation and CVTL have agreed with the ministry to look at the possibilities of development of a health radio programme. The Federation will continue its active support to CVTL's HIV/AIDS advocacy as part of the health programme.

Continued support will also be given to the government's national disaster management office on coordination and disaster management response in general, and more specifically on completion of an earthquake/tsunami contingency plan for Timor-Leste. The Federation has been rendering comprehensive support to CVTL's development of financial management capacity, for example through staff, training and staff-on-loan from sister societies; this support will continue. In 2006, the Federation also aims to help CVTL establish a proper human resource management function.

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BUDGET 2006

PROGRAMME BUDGETS SUMMARY

Appeal no.: MAATP001

Name: EAST TIMOR

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Recovery	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	0	0	0	0	0	0
Construction	48,161	55,113	0	10,113	0	0	113,386
Clothing & Textiles	0	0	0	0	0	0	0
Food	0	0	0	0	0	0	0
Seeds & Plants	0	4,803	0	0	0	0	4,803
Water & Sanitation	0	11,124	0	0	0	0	11,124
Medical & First Aid	0	0	0	0	0	0	0
Teaching Materials	15,169	5,056	0	126	0	0	20,350
Utensils & tools	0	27,304	0	0	0	0	27,303
Other Supplies & Services	0	0	0	0	0	0	0
SUPPLIES	63,330	103,400	0	10,239	0	0	176,968
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Computers & Telecom	0	0	0	0	0	0	0
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
LAND, VEHICLES & EQUIPMEN	0	0	0	0	0	0	0
Storage	0	0	0	0	0	0	0
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	6,423	4,032	0	17,025	0	0	27,480
TRANSPORT & STORAGE	6,423	4,032	0	17,025	0	0	27,480
International Staff	144,722	41,579	0	189,874	0	0	376,175
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	10,762	5,979	0	7,175	0	0	23,916
National Society Staff	26,553	25,600	0	24,926	0	0	77,078
Consultants	0	0	0	0	0	0	0
PERSONNEL	182,037	73,158	0	221,975	0	0	477,169
Workshops & Training	117,805	67,442	0	76,240	0	0	261,486
WORKSHOPS & TRAINING	117,805	67,442	0	76,240	0	0	261,486
Travel & related expenses	765	6,745	0	510	0	0	8,020
Information & Public Rela	7,024	5,394	0	35,772	0	0	48,189
Office Running Costs	45,945	7,197	0	18,083	0	0	71,224
Communication Costs	8,463	3,684	0	8,062	0	0	20,208
Professional Fees	0	0	0	0	0	0	0
Other General Expenses	178	99	0	119	0	0	396
GENERAL EXPENDITURE	62,375	23,119	0	62,546	0	0	148,039
Asset Depreciation	0	0	0	0	0	0	0
DEPRECIATION	0	0	0	0	0	0	0
Contributions & Transfers	0	0	0	0	0	0	0
CONTRIBUTIONS & TRANSFERS	0	0	0	0	0	0	0
Programme Support	30,030	18,850	0	26,975	0	0	75,855
PROGRAMME SUPPORT	30,030	18,850	0	26,975	0	0	75,855
TOTAL BUDGET:	461,996	289,995	0	414,995	0	0	1,166,986

BUDGET 2007

PROGRAMME BUDGETS SUMMARY

Appeal no.: MAATP001

Name: EAST TIMOR

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Recovery	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	0	0	0	0	0	0
Construction	47,149	20,854	0	10,113	0	0	78,116
Clothing & Textiles	0	0	0	0	0	0	0
Food	0	0	0	0	0	0	0
Seeds & Plants	0	56,125	0	0	0	0	56,124
Water & Sanitation	0	22,374	0	0	0	0	22,374
Medical & First Aid	0	0	0	0	0	0	0
Teaching Materials	20,478	3,792	0	126	0	0	24,396
Utensils & tools	0	0	0	0	0	0	0
Other Supplies & Services	0	0	0	0	0	0	0
SUPPLIES	67,627	103,145	0	10,239	0	0	181,011
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Computers & Telecom	0	0	0	0	0	0	0
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
LAND, VEHICLES & EQUIPMEN	0	0	0	0	0	0	0
Storage	0	0	0	0	0	0	0
Distribution & Monitoring	0	1,517	0	0	0	0	1,517
Transport & Vehicles cost	6,532	1,733	0	4,204	0	0	12,468
TRANSPORT & STORAGE	6,532	3,250	0	4,204	0	0	13,985
International Staff	77,312	42,951	0	178,521	0	0	298,784
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	10,795	5,997	0	7,196	0	0	23,988
National Society Staff	25,609	31,918	0	19,871	0	0	77,397
Consultants	0	0	0	0	0	0	0
PERSONNEL	113,716	80,866	0	205,588	0	0	400,169
Workshops & Training	150,574	125,529	0	84,771	0	0	360,873
WORKSHOPS & TRAINING	150,574	125,529	0	84,771	0	0	360,873
Travel & related expenses	900	500	0	600	0	0	2,000
Information & Public Rela	12,591	7,912	0	31,312	0	0	51,815
Office Running Costs	50,210	11,458	0	30,791	0	0	92,459
Communication Costs	7,670	3,840	0	8,246	0	0	19,756
Professional Fees	0	0	0	0	0	0	0
Other General Expenses	178	99	0	119	0	0	396
GENERAL EXPENDITURE	71,549	23,809	0	71,068	0	0	166,426
Asset Depreciation	0	0	0	0	0	0	0
DEPRECIATION	0	0	0	0	0	0	0
Contributions & Transfers	0	0	0	0	0	0	0
CONTRIBUTIONS & TRANSFERS	0	0	0	0	0	0	0
Programme Support	28,503	23,400	0	26,130	0	0	78,032
PROGRAMME SUPPORT	28,503	23,400	0	26,130	0	0	78,032
TOTAL BUDGET:	438,500	360,000	0	402,010	0	0	1,200,510