

# Annual report



International Federation  
of Red Cross and Red Crescent Societies

## Timor-Leste

Appeal No. MAATP001

22 April 2010

This report covers the period  
1 January to 31 December 2009.



A Dili branch volunteer explaining influenza A(H1N1) prevention to women in the market. Photo: CVTL

## In brief

**Programme purpose:** The Cruz Vermelha Timor-Leste (CVTL) and IFRC framework in Timor-Leste are the Global Agenda goals:

- Reduce the number of deaths, injuries and impact from disasters (disaster management)
- Reduce the number of deaths, illness and impact from diseases and public health emergencies (health and care)
- Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability (organizational development).

### Programme summary

The community-based programmes showed good evidence of sustainability, confirming CVTL's participatory community-empowerment model is delivering its objectives. Community-led planning processes and implementation through the community are producing positive outcomes. Working in collaboration with government and non-government organizations has increased CVTL's capacity to help communities meet their priority needs but further development of advocacy skills is needed.

CVTL has made good progress in reviewing and improving programme scope, design and implementation that will enhance the quality of its health and disaster management outcomes for communities. The pilot *CBHFA in Action* project produced adapted tools and schedules; the new HIV peer education package is ready for roll-out; and a midterm review of the pilot community-based risk reduction (CBRR) project identified important strengths and weaknesses.

CVTL's new Strategic Plan 2010-2014 reflecting national society priorities and aspirations is a significant achievement. Branch development made good progress in resource mobilization capacity, volunteer management and finance systems development. CVTL demonstrated some success in managing the

challenge of ensuring capacity development keeps pace with growth in programme activities.

**Financial situation:** The total 2009 budget is CHF 1,482,214 (USD 1.45 million or EUR 980,787), of which 116 per cent is covered. Expenditure overall was 79 per cent.

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

**No. of people we help:** The number of people benefiting directly from CVTL's interventions in disaster management was approximately 14,600 (7,700 men; 6,900 women). The number of people benefiting directly from CVTL's health interventions was approximately 21,150 with an additional 115,058 receiving information on influenza A(H1N1) during a campaign in eight districts.

**Our partners:** Generous contributions to IFRC's planned support to CVTL continued from the Australian, Finnish, Japanese, New Zealand, and Norwegian Red Cross societies. CVTL has bilateral partnerships with Australian, Austrian, Japanese and Spanish Red Cross. It also receives support from the International Committee of the Red Cross (ICRC), the International Federation's SOS fund and other regional funds. CVTL receives funds from the Government of Timor-Leste, WHO, IOM, USAID (DWASH) and some international NGOs.

On behalf of the Timor-Leste national society, IFRC would like to thank all partners and donors for their generous contribution to this appeal.

## Context

Timor-Leste is still struggling to make progress in economic and human development terms against a backdrop of rural poverty and social tension in one of the poorest nations in Asia. Half the population is living below the basic needs poverty line and half the country's children under five years old are underweight. The country is disaster prone with multiple high-risk hazards (droughts, flooding, wind storms and landslides) which, coupled with poor socio-economic and health factors, poor land use and agriculture management practices mean much of the population is highly vulnerable.

A number of significant national events were commemorated during the year. The ten-year anniversary of the referendum for independence and its related events passed without serious incident. The release of an ex-militia accused of leading the Suai massacres in 1999 was criticized by UNCHR and caused disruptions in parliament but there was little other civil response. Despite the extremely sensitive nature of these events, they passed peacefully, increasing confidence that Timorese people, led by the government, are determined to look more towards development solutions for their future needs.

The government's national priorities are increasingly focused on development, and considerable funds are being channelled through international non-governmental organizations (INGOs) and the UN, with an emphasis on improving food security and on rural development through infrastructure. However, it is behind in its plans to meet its Millennium Development Goals, and there remain significant gaps in the government's capacity to take up international development assistance.

## Progress towards outcomes

### Disaster management

**Programme purpose:** Reduce the number of deaths, injuries and impacts deaths caused by disasters

**Programme component 1:** Disaster management planning

**Expected result:** Improved ability of CVTL to predict and plan for disasters, to mitigate their impact on vulnerable communities and effectively cope with their consequences

### **Achievements:**

The CVTL disaster management department made significant progress in developing and implementing improved approaches and tools for its community-based programmes in the year. Through training and supported learning from managers and adaptation of materials, tools were used with increasing effectiveness. Emergency needs assessment, training materials for community volunteers and community-based risk reduction (CBRR) guidelines were provided by Indonesian Red Cross and a disaster risk reduction (DRR) framework from IFRC's regional unit was translated into Tetun.

CVTL drafted a standard operating procedure (SoP) for emergency response. This procedure was widely discussed during volunteer branch disaster response team (BDRT) training in six districts.

Weather forecast reports received from the National Disaster Management Directorate were shared with communities and found to be helpful in strengthening early warning systems.

CVTL carried out a participatory review of the community-based risk reduction (CBRR) project funded by Norwegian Red Cross, in December. The review analysed lessons learned and identified many strengths of the approach. It also highlighted gaps which will be addressed in the remaining two years of the project.

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

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

### **Achievements:**

CVTL staff and board members were supported to further develop their skills in risk reduction and to attend specialized technical training in Dili and overseas. These included local disaster response training and simulation, regional disaster response team (RDRT) training (Jakarta), disaster risk reduction practitioners' workshop (Bangkok), Southeast Asia regional disaster risk reduction framework workshop (Bali), logistics management training (Kuala Lumpur), disaster risk reduction induction (Dili), and a relief to recovery workshop (Bangkok).

A CVTL board member represented the Asia Pacific region on IFRC's Global Disaster Preparedness and Recovery Committee. CVTL was an active member of the National Disaster Management Council.

CVTL maintained pre-positioned emergency stocks in 10 out of 13 branches. For the other three districts, relief goods can be dispatched from Dili or from neighbouring districts.

The national society also further developed response capacity in branches through branch disaster response team training in six districts. All 13 branches have volunteer teams trained in emergency response. Joint disaster assessment and needs analysis training and simulation exercises were conducted in eight districts involving CVTL staff and volunteers, and government representatives.

## **Programme component 3: Community preparedness/disaster risk reduction**

**Expected result:** Improved self-resilience of individuals and communities to reduce their vulnerabilities to public health emergencies and disasters

### **Achievements:**

- CVTL worked with 18 vulnerable communities, in eight districts, to help them to reduce the risk of disasters through preparedness and risk reduction activities. CVTL also successfully advocated to government or non-governmental organizations for assistance on a number of occasions.
- Community-based programmes in preparedness activities continued in four districts. The Ailembata (Viqueque) community was assisted to construct an evacuation shelter with emergency relief items for 30 families, received training in basic disaster management and first aid, and ran an evacuation



Planting trees to protect hillsides in Oecussi. Photo:CVTL

simulation. CVTL also assisted the community in obtaining government assistance for a flood mitigation project, to protect the community from recurring floods.

- In Holbolu (Suai), Heda and Purugua (Bobonaro), and Tulu (Manufahi), CVTL provided technical assistance and materials to construct secure storage facilities, and supplied emergency stocks. Volunteers in Holbolu and Heda attended basic training on response to major hazards in the community and strategies to reduce disaster risks. They also practiced basic first aid and emergency evacuation. Saplings were planted in Holbolu to protect the community from landslides. Local government completed a pre-feasibility survey for a water supply in the Heda community. In Tulu, CVTL assisted the community in solving their garbage disposal problems.
- The community-based risk reduction project identified Pandevu (Liquica) as vulnerable to recurring floods with no clean water, poor health and lack of basic utilities as key priority issues. Volunteers formed groups and attended CVTL training on disaster risk reduction and first aid. With technical advice from the Ministry of Infrastructure for flood mitigation, CVTL supported the community in cleaning debris from the river bed and construct 90m gabion walls. Similarly CVTL coordinated assistance to Buqui (Oecussi) from the Ministry of Agriculture on flood mitigation design, and the World Food Programme, which provided three months' supply of food for work for the community to construct 352 wire-mesh gabions.
- In Betulale (Baucau), following the community action planning process, a local non-government organization, Loriku Diak helped the community with their drinking water resources, and CVTL provided assistance with the construction of latrines. Another partner NGO, Moris-rasik, supported a women's group with livelihood options. CVTL provided first aid and HIV/AIDS training, and the community celebrated First Aid Day with a simulated emergency response, and sports activities.
- CVTL found Manume'e (Baucau) was prone to landslides and helped them to plant 1,500 donated saplings to mitigate the risk of soil erosion, and to build a water system and latrines.

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

**Expected result:** Improved response assistance to meet the needs of people affected by disasters

##### **Achievements:**

CVTL is recognized for its auxiliary role to government in emergency response, as an integral part of district coordination and to conduct training. No major natural disasters were recorded in Timor-Leste in 2009, although CVTL responded to several small disasters.

- The District Disaster Management Committee and the Viqueque branch carried out an assessment following a flash flood in Viqueque in May. CVTL distributed non-food items to 60 families in the Luca community. The response was judged more effective than in past years, with aid being delivered more quickly (in this case, the next day) and with better coordination.
- In Maliana, 12 houses were destroyed by floods. CVTL conducted a survey and advocated to the government who provided food and other support.
- Family kits were provided to nine households in Hatudo (Ainaro) after fire burned their houses.
- Heavy rains caused flooding in Hera on 29 December. National headquarters staff and Dili branch volunteers helped the National Disaster Response Directorate to evacuate 39 households to nearby shelter.

#### **Programme component 5: Recovery**

**Expected result:** Improved assistance to restore or improve pre-disaster living conditions

##### **Achievements:**

- CVTL provided technical and material support to the Caicasa community (Aileu) to construct a piped water system, tanks and tap stands and 42 latrines, including two in the school. Up to 500 donated saplings were planted around the water source and the distribution tank. Community members completed training in nutrition, good health and hygiene practices, book-keeping and improved agricultural techniques. Collective gardens produced vegetables for the community's own consumption and additional produce which was sold in the market. Women in the community reported benefits from the improved water systems, including less time spent fetching water which gave them more time to spend in their gardens.

- The Sarabere community set up three volunteer groups who worked collectively on two vegetable gardens, the construction of water schemes, and latrine construction. Women joined each of the three groups, contributing their labour and also sharing in the return from the gardens.
- In May, 12 people from both communities made an exposure visit to the neighbouring community of Saralan to observe their use of greenhouses and seed beds.

#### Constraints or challenges:

- CVTL staff found it challenging identifying community needs that they could not meet. Advocacy skills need to be developed to fulfil this important role.
- Staff members need more experience in project management skills, especially negotiation and facilitation in the community, community mobilization and monitoring project outcomes.
- Challenges have been observed for scaling-up community-based programmes.

## Health and care

### Programme component 1: Water and sanitation

**Expected result:** Access to safe water and sanitation improved in the target area

#### Achievements:

- In Gari-Uai, CVTL completed the rehabilitation of a water system to five *aldeia* or sub-villages, including protection of the spring catchment and 15 kilometres of piping to provide safer, more accessible water to 600 households. Five-day training in good hygiene practices was held in all five aldeia for 75 volunteers. Community-based health and first aid (CBHFA) training was given to 31 Baucau branch staff on safe water collection and storage, malaria prevention and care of bed nets. Volunteers made preparatory door-to-door visits to the community prior to mosquito net distribution early 2010.
- 37 of the remaining 42 latrines were completed in Dalerisi, Viqueque. Monitoring showed latrines were in use, were well-maintained and clean, and that soap was being used.
- An integrated water and sanitation and hygiene promotion (IWASH) working group comprising CVTL and partners was established as a forum for sharing learning, developing common standards and harmonizing practices and approaches in line with government standards.
- Two CVTL programme managers participated in the national evaluation team reviewing latrine construction methods as part of the government's review of water and sanitation policies and guidelines, and participated in a workshop to discuss the draft sanitation policy.
- A short-term consultancy in October and follow-up visit by the regional water and sanitation delegate resulted in a working draft of CVTL water and sanitation guidance notes that aim to standardize CVTL's water and sanitation implementation and project management procedures, and to establish clear linkages between hardware construction and hygiene promotion/behaviour change.

### Component 2: Community-based health and first aid

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

#### Achievements:

- CVTL commenced the transition to *CBHFA in Action* as their principle community-based health approach. CVTL's CBHFA manager, health coordinator and the health delegate attended a regional *CBHFA in Action* master training in Bangkok in April.
- The *CBHFA in Action* pilot project, supported by Finnish Red Cross funding, continued in five aldeia in Cribas village, Manatuto, working to improve the health status of the communities with a focus on malaria prevention. Up to 15 branch facilitators and 32 village volunteers received extensive training before door-to-door preparation visits, mosquito net distribution to 556 families (2,377 beneficiaries) and follow-up household visits to address related problems.
- A short-term advisor was employed mid-year to adapt the *CBHFA in Action* material and 20 most commonly-taught community tools, evaluate volunteer and facilitator manuals, and develop a simplified core training schedule, which was translated into Tetun and Bahasa.

- A *CBHFA in Action* sensitization workshop was held in Dili for 33 participants from all CVTL departments and bilateral partners, to highlight and promote the *CBHFA in Action* approach.
- The CVTL health coordinator attended global workshops on *CBHFA in Action* monitoring and evaluation, and lessons learned in Jakarta in October. The workshops agreed on global indicators and made recommendations to Geneva on future support.
- In collaboration with Austrian Red Cross, 10,000 calendars promoting *CBHFA in Action* and good hygiene practice were developed and printed for national distribution to teachers with the *Laefaek* magazine. As many as 1,000 calendars will also be distributed to CBHFA households.
- Up to 150 CVTL volunteers provided assistance to the Ministry of Health TT<sup>1</sup>/measles campaign (funded by World Health Organization) in the three districts of Dili, Bobonara, and Baucau in May, taking information to village leaders and schools in every sub-village and verifying the existence of vaccination posts. They also assisted at vaccination posts during the immunization process.
- In the non-CBHFA districts of Covalima, Manufahi, Aileu and Dili, a total of 4,401 people received information on health and hygiene topics in door-to-door visits in target villages.

### Programme component 3: First aid

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

#### Achievements:

IFRC did not provide support to CVTL first aid in 2009 due to lack of funding. However, planned activities were covered by bilateral funding from Japanese Red Cross with technical support and coordination from the health delegate.

### Programme component 4: HIV and AIDS

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

#### Achievements:

- Revitalization of the HIV youth peer education (YPE) programme was achieved utilizing a part-time consultant to redesign and document the programme and training materials. A participatory review of the current programme with HIV staff and volunteers made recommendations on the new programme design and package. The regional HIV delegate provided technical guidance at intervals and the package follows peer education standards.
- The CVTL HIV programme manager was assisted in developing a condom dispenser policy to guide condom supply and reporting. Up to 13 condom dispensers were installed in eight districts and approximately 2,200 condoms were distributed.
- Three in-service training sessions on sexually transmitted infections (STI) and HIV were provided to 52 out of 70 national headquarters staff.
- Branch volunteers in 13 districts provided information to 2,580 community members and students on HIV/STI prevention, stigma and discrimination, and distributed 3,028 HIV prevention pamphlets.
- The HIV manager, officer and health delegate attended the 9<sup>th</sup> International Congress on AIDS in Asia Pacific (ICCAP) meeting in Bali.
- Up to 12 districts held World AIDS Day activities on 1 December, including a national poster competition. The winning pictures will be used in CVTL's HIV resource manual.

### Programme component 5: Avian influenza

**Expected result:** Information on avian influenza A(H5N1) disseminated in 13 districts; greater knowledge of avian influenza virus, symptoms, transmission among target populations, and communities can take measures to prevent and mitigate an avian influenza epidemic; increased preparedness in CVTL to mitigate effect of a human pandemic on the organization.

<sup>1</sup> Tetanus toxoid

### **Achievements:**

- With the first confirmed Influenza A(H1N1) case in August, CVTL responded to the Ministry of Health's request to conduct a national awareness-raising campaign to minimize the risk of exposure. The avian influenza programme manager and some CVTL resources were diverted to manage the project. Funds were provided by IFRC.
- A coordinated campaign run in eight districts reached a total of 115,058 people. Detailed plans were made with village chiefs to maximize people reached. Teams coordinated with local health services and health posts, and 23,123 pamphlets were distributed.
- CVTL prepared themselves for an influenza outbreak, giving all national and branch staff and volunteers a briefing on protection from the virus and basic personal protective equipment.
- With reduced activities, avian influenza prevention information was disseminated to 8,824 community members and students, including through drama, as well as the distribution of 7,664 brochures.

### **Constraints or challenges:**

- Multiple partners in the CVTL health department created a complex working environment and this continues to challenge the management capacity of CVTL staff.
- Problems in Cribas and within CVTL caused CBHFA activities to stop for three months mid-year. A short-term advisor worked intensively with programme staff to refocus the project.
- Poor retention of branch volunteers creates barriers to building up the technical knowledge and skills in the branches as newly trained CBHFA volunteers leave for paid work. Improved selection and increased numbers of volunteers should address this.
- Monitoring progress and results of the health projects remains weak due to inadequate understanding of concepts and tools.
- Diversion of resources to the A(H1N1) campaign resulted in some expected results not being accomplished such as the finalization of CVTL's continuity plan, and the integration of avian influenza into the community-based health and first aid (CBHFA) programme.

## Organizational development and capacity building

**Programme purpose:** To increase capacities of local community, civil society and CVTL as a member of the Red Cross Red Crescent Movement to address the most urgent situations of vulnerability.

### **Programme component 1: Leadership and governance**

**Expected result:** Improved CVTL leadership capacity to develop and implement strategies to ensure good performance and accountability

### **Achievements:**

- The CVTL general assembly approved the national society's second five-year Strategic Plan 2010-2014 in December. This was the culmination of a process that involved meetings in all branches and two national-level workshops in May and July. The planning and drafting process helped CVTL in developing their ideas on integrated approaches, and was referenced by the secretary general and managers in discussions with partners around future support.
- "Monthly branch reports indicated more frequent branch board meetings and higher attendance. Board member involvement in periodic monitoring of activities increased. Some branches also instituted or initiated regular meetings between board members and staff and volunteers for planning and reporting."
- Branch Assemblies and the election of new branch boards took place in every branch during December. A Tetun-language flyer outlining the roles and responsibilities and desired qualities and skills of board members, was distributed to prospective nominees.
- A membership drive carried out prior to branch assemblies recruited 1138 members.
- CVTL held its general assembly on 20 December. It was well-attended with energetic discussion of the new Strategic Plan, and saw the election of a new national board of 17 members.

### **Programme component 2: National management capacity development**

**Expected result:** Ensuring a well-functioning organization with sustainable systems, procedures and staff with a desired level of managerial and technical competence

### Achievements:

- The Federation regional disaster management unit and the regional logistics unit provided technical support to CVTL for a logistics assessment in November. The resulting multi-year development plan will aim to strengthen effective logistics support to programmes, in the three areas of fleet, warehousing and procurement.
- A New Zealand volunteer with marketing and event organization experience was recruited to work with the CVTL dissemination coordinator on special tasks including capturing World Red Cross Day activities and updating the national society's website.
- Thirteen human resource management policies and procedures were drafted with support from an Australian Volunteers International (AVI) member, and approved by the board. Topics include computer use, work hours, discrimination, harassment, media contact, performance review, leave, termination and maternity leave replacement. A new performance appraisal system was tested under the health programme.

### Programme component 3: Resource base development

**Expected result:** Ensuring financial sustainability

### Achievements:

- The finance working group held four meetings during the year and made significant progress against their development plan. CVTL revised its chart of accounts to streamline coding with partners and to better serve finance reporting needs. At the request of CVTL, the IFRC national finance manager provided ongoing technical support to CVTL's finance coordinator in an arrangement of mutual professional development.
- CVTL finance procedures manual, drafted in consultation with managers and with the assistance of the regional finance development delegate, was approved by the Board in November and translated into Bahasa Indonesia. CVTL received requests to share the final draft with two other national societies in Sri Lanka and the Solomon Islands.
- Sustained input from budget holder workshops and managers resulted in a new schedule for processing monthly cash requests, acquittals and reports from branches to national headquarters. Workshops in March and July improved the use of budgets by CVTL managers.
- On 27-29 October, branch coordinators and two branch board representatives from eight branches participated in a three-day skills development workshop on resource mobilization. The workshop focused on best practices and developed skills in identifying opportunities for and in planning income-generation activities.
- By November, ten branches were active in fundraising compared to five in September 2008. In most districts, this involved renting out equipment or building space. The Ermera and Dili branches have also initiated additional small income-generation projects.

### Programme component 4: Branch structure development

**Expected result:** Developing a nationwide coverage of grassroots units and services, with the capacity to play a key role in achieving the CVTL mandate



The Suai branch building rehabilitated with its new fence built by volunteers. Photo: AVI volunteer

### Achievements:

- Progress was finally made with branch rehabilitation projects in 2009, when CVTL engaged an international volunteer architect, with support from IFRC and bilateral partners. Initial assessments of four branches were completed; also the pre-selection of contractors and testing, and translation (into Bahasa Indonesia) of tender documentation. Rehabilitation work started on the Suai branch in October and a contract for Baucau branch was signed in December, which will provide the branch with an office, training and storage space.
- A volunteer skill-building initiative was created using fence construction in the Suai branch.

- Volunteers from other branches were invited to learn the skills by assisting with the work.
- Volunteer registration cards were developed as an information management tool for use in branches and national headquarters to improve volunteer management and to document voluntary service. Seven branches have started to use them, registering a total of 321 volunteers by year-end.
  - Branch development has been effected through addressing individual branch challenges: developing an action plan to support the Manatuto branch; providing input to discussions on targeted branch development in Baucau; and negotiating a solution to tensions between the branch and community in Viqueque. In the Dili branch, a volunteer researcher carried out a three-month project which gave useful insight on youth volunteering. The Maliana branch coordinator and Youth Red Cross coordinator made a study visit to Australia to learn more about volunteer mobilization and Youth Red Cross.
  - Regular meetings of branch coordinators helped develop the basis of a national multi-year branch development plan, with consensus on the devolution of planning, management and fund-raising responsibility to branches, and on strengthening internal and external communications.
  - Nine motorbikes were purchased to provide affordable transport to branches to support programme activities in the communities. Branch staff members were assisted with motorbike training and licensing tests, and a policy on use of motorbikes has been developed and distributed.

#### **Programme Component 5: Programming development**

**Expected result:** Increasing capacity for programme development and management

#### **Achievements:**

- Cross-programme management planning meetings were re-introduced in May to assist communication and harmonized planning. Similarly joint branch-national management planning meetings were held to further CVTL branch development planning.
- The influenza A(H1N1) campaign presented an opportunity to improve branch staff project management skills in which they were supported to develop plans and budgets, mobilise volunteers and monitor progress and results. It also enhanced cooperation among branch staff, and between them and district health authorities.
- A constraint for CVTL in the past has been that growth in programme activity has tended to push ahead of growth in staff capacity and skills. This knowledge was fed into strategic planning discussions where consolidation and planned development were identified as priorities. CVTL managers have been able to take a more confident role with partners to ensure plans are realistic and that capacity building is an integral part of all new proposals.

#### **Constraints or challenges:**

- Work load and responsibility of senior management is an issue of concern. Delegation of responsibility within the national office, from national office to branch level, and improved coordination and oversight capabilities will be an important focus for 2010.

## **Working in partnership**

- CVTL made good progress in furthering operational and strategic partnerships with government at national and district level in both health and disaster management. The Ministry of Health used CVTL's volunteer network in the immunization and Influenza A(H1N1) campaigns. CVTL is recognized as a valued member of the government's national disaster management committee and is regarded by the Directorate as an active and effective auxiliary in national emergency response.
- Constructive cooperation continues between CVTL, IFRC and Red Cross partners in-country and in the region. This increases the efficiency of Red Cross Red Crescent Movement support to CVTL and enhances the effectiveness of available technical expertise. Significant technical and management support was received from the Federation regional office.
- The CVTL strategic planning process was well-supported through coordinated financial and technical input from Movement partners – Australian Red Cross, Finnish Red Cross, Japanese Red Cross, International Committee of the Red Cross (ICRC) and IFRC.
- CVTL made effective use of volunteers through a variety of international programmes, contributing significantly to branch building rehabilitation, human resource management, youth, communications and branch volunteer development.

## Contributing to longer-term impact

- CVTL continues to learn from important pilot projects in both health and disaster management. It is still developing the *CBHFA in Action* approach and will start a new three-year pilot in 2010, expanding to new villages and providing good opportunities to further test and finalize the adaptation of remaining modules. Learning from the community-based risk reduction (CBRR) pilot will be consolidated in 2010 as CVTL assumes greater responsibility for the project and prepares to transition it into a mainstreamed programme.
- The Influenza A(H1N1) and TT/measles immunization campaigns utilized CVTL's national network of volunteers and gave the national society an opportunity to demonstrate its capacity and skills in the national interest.
- CVTL's ability to incorporate the review of activities and lessons learned into future planning is key to sustaining organizational development and will build a positive 'learning culture'.

## Looking ahead

- The approval of CVTL's Strategic Plan 2010-14 will provide the basis for strong direction in programme planning and in organizational development over the coming years. It will also give good guidance to partners who will be encouraged to form strategic alliances with CVTL to help them achieve their programme goals and to systematically address their capacity development needs.
- Learning from 2009 has been constructive for CVTL's community-based approach in both disaster management and health, and both will take moves to integrate programme components to enhance the impact of their interventions with communities in 2010. Programme reviews have helped CVTL to identify the importance of further training in project management, methodology and skills development in use of tools, community facilitation and advocacy. Planned support for logistics and branch infrastructure will also strengthen CVTL's support in programmes and their ability to operate more efficiently in the districts.

How we work	
<p>The International Federation's activities are aligned with its 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".</p>	<p><b>Global Agenda Goals:</b></p> <ul style="list-style-type: none"> <li>• Reduce the numbers of deaths, injuries and impact from disasters.</li> <li>• Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.</li> <li>• Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.</li> <li>• Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.</li> </ul>
Contact information	
<p>For further information specifically related to this report, please contact:</p> <ul style="list-style-type: none"> <li>• Cruz Vermelha de Timor-Leste: Isabel Amaral Guterres, secretary general; email: <a href="mailto:sec.gen@cvtl.tp">sec.gen@cvtl.tp</a>; phone: +670 3321 688; fax: +670 3310 301</li> <li>• Federation Timor-Leste country office: Valerie Hunnam, country representative, email: <a href="mailto:valerie.hunnam@ifrc.org">valerie.hunnam@ifrc.org</a>; phone: +670 3322 778; fax: +670 3310 301</li> <li>• Federation Southeast Asia regional office, Bangkok: Alan Bradbury, head of regional office, email: <a href="mailto:alan.bradbury@ifrc.org">alan.bradbury@ifrc.org</a>; phone: +662 661 8201; fax: +662 661 9322</li> <li>• Federation Asia Pacific zone office, Kuala Lumpur:             <ul style="list-style-type: none"> <li>○ Jagan Chapagain, head of operations, email: <a href="mailto:jagan.chapagain@ifrc.org">jagan.chapagain@ifrc.org</a>; phone: +603 9207 5700; fax +603 2167 0670;</li> <li>○ Penny Elghady, resource mobilization and PMER coordinator, email: <a href="mailto:penny.elghady@ifrc.org">penny.elghady@ifrc.org</a>; phone: +603 9207 5775; fax: +603 2161 0670</li> </ul> <p>Please send all pledges of funding to <a href="mailto:zonerm.asiapacific@ifrc.org">zonerm.asiapacific@ifrc.org</a></p> </li> </ul>	

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# International Federation of Red Cross and Red Crescent Societies

MAATP001 - Timor-Leste

Annual Report 2009

Selected Parameters	
Reporting Timeframe	2009/1-2009/12
Budget Timeframe	2009/1-2009/12
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
<b>A. Budget</b>	553,517	357,971	300,057		270,670	1,482,214
<b>B. Opening Balance</b>	615,143	264,701	170,799		11,361	1,062,005
<b>Income</b>						
<u>Cash contributions</u>						
Australian Red Cross	98,009	28,764	-3			126,770
Australian Red Cross (from Australian Government)					120,148	120,148
Capacity Building Fund			10,046			10,046
Danish Red Cross					1,246	1,246
Danish Red Cross (from Danish Government)					17,927	17,927
Finnish Red Cross	0	5,235	5,235			10,470
Finnish Red Cross (from Finnish Government)		29,665	29,665			59,329
Germany Red Cross		14,818				14,818
Japanese Red Cross		2,283	21,947			24,230
Netherlands Red Cross (from Netherlands Government)	7,454					7,454
New Zealand Red Cross	29,776	138,294	144,018			312,088
Norwegian Red Cross (from Norwegian Government)	0	0	0			0
<b>C1. Cash contributions</b>	<b>135,239</b>	<b>219,059</b>	<b>210,908</b>		<b>139,321</b>	<b>704,527</b>
<u>Outstanding pledges (Revalued)</u>						
Australian Red Cross	-94,927	-30,980				-125,907
Finnish Red Cross					7,343	7,343
Finnish Red Cross (from Finnish Government)					41,608	41,608
Netherlands Red Cross (from Netherlands Government)	7,439					7,439
New Zealand Red Cross		-60,963				-60,963
<b>C2. Outstanding pledges (Revalued)</b>	<b>-87,487</b>	<b>-91,942</b>			<b>48,950</b>	<b>-130,480</b>
<u>Income reserved for future periods</u>						
Australian Red Cross (from Australian Government)					-94,495	-94,495
<b>C3. Income reserved for future periods</b>					<b>-94,495</b>	<b>-94,495</b>
<u>Inkind Personnel</u>						
Australian Red Cross					51,000	51,000
Finnish Red Cross					22,440	22,440
New Zealand Red Cross		52,800	52,800			105,600
<b>C5. Inkind Personnel</b>		<b>52,800</b>	<b>52,800</b>		<b>73,440</b>	<b>179,040</b>
<b>C. Total Income = SUM(C1..C6)</b>	<b>47,752</b>	<b>179,916</b>	<b>263,708</b>		<b>167,217</b>	<b>658,592</b>
<b>D. Total Funding = B + C</b>	<b>662,895</b>	<b>444,618</b>	<b>434,507</b>		<b>178,578</b>	<b>1,720,597</b>
<b>Appeal Coverage</b>	<b>120%</b>	<b>124%</b>	<b>145%</b>		<b>66%</b>	<b>116%</b>

## II. Balance of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
<b>B. Opening Balance</b>	615,143	264,701	170,799		11,361	1,062,005
<b>C. Income</b>	47,752	179,916	263,708		167,217	658,592
<b>E. Expenditure</b>	-502,243	-306,971	-268,991		-93,846	-1,172,050
<b>F. Closing Balance = (B + C + E)</b>	<b>160,652</b>	<b>137,647</b>	<b>165,516</b>		<b>84,732</b>	<b>548,547</b>

# International Federation of Red Cross and Red Crescent Societies

MAATP001 - Timor-Leste

Annual Report 2009

Selected Parameters	
Reporting Timeframe	2009/1-2009/12
Budget Timeframe	2009/1-2009/12
Appeal	MAATP001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance A - B
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination		
A		B					A - B	
<b>BUDGET (C)</b>		<b>553,517</b>	<b>357,971</b>	<b>300,057</b>		<b>270,670</b>	<b>1,482,214</b>	
<b>Supplies</b>								
Shelter - Relief		895					895	-895
Construction Materials	49,816	38,771	938				39,709	10,108
Clothing & textiles	7,789	2,220	1,776				3,995	3,794
Food	4,414							4,414
Seeds,Plants	4,671	4,704					4,704	-33
Water & Sanitation	10,226	4,860	5,223				10,083	143
Medical & First Aid		80	480				560	-560
Teaching Materials	1,418			120			120	1,298
Utensils & Tools		210					210	-210
Other Supplies & Services	94,444	94,427					94,427	17
<b>Total Supplies</b>	<b>172,779</b>	<b>146,166</b>	<b>8,417</b>	<b>120</b>			<b>154,703</b>	<b>18,076</b>
<b>Land, vehicles &amp; equipment</b>								
Vehicles	22,163	12,074		11,132			23,205	-1,042
Computers & Telecom	7,835	6,150		1,607		813	8,570	-735
Office/Household Furniture & Equipm.	6,030	5,079	1,135			527	6,741	-711
Medical Equipment	480							480
Others Machinery & Equipment	2,733							2,733
<b>Total Land, vehicles &amp; equipment</b>	<b>39,242</b>	<b>23,303</b>	<b>1,135</b>	<b>12,739</b>		<b>1,339</b>	<b>38,517</b>	<b>725</b>
<b>Transport &amp; Storage</b>								
Storage	111	132	228				360	-250
Distribution & Monitoring		528					528	-528
Transport & Vehicle Costs	70,645	22,016	17,326	9,609		2,921	51,872	18,773
<b>Total Transport &amp; Storage</b>	<b>70,756</b>	<b>22,676</b>	<b>17,554</b>	<b>9,609</b>		<b>2,921</b>	<b>52,760</b>	<b>17,996</b>
<b>Personnel</b>								
International Staff	445,792	85,259	104,519	95,285		123,792	408,854	36,939
Regionally Deployed Staff	186		186				186	0
National Staff	53,689	15,234	10,874	10,872		-20,563	16,417	37,272
National Society Staff	202,931	72,800	53,645	56,764		106	183,316	19,615
Consultants	33,827	8,762	14,888				23,650	10,177
<b>Total Personnel</b>	<b>736,426</b>	<b>182,055</b>	<b>184,112</b>	<b>162,921</b>		<b>103,335</b>	<b>632,422</b>	<b>104,003</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	60,572	9,245	20,856	14,089		-2,247	41,943	18,628
<b>Total Workshops &amp; Training</b>	<b>60,572</b>	<b>9,245</b>	<b>20,856</b>	<b>14,089</b>		<b>-2,247</b>	<b>41,943</b>	<b>18,628</b>
<b>General Expenditure</b>								
Travel	28,925	21,267	23,171	26,623		-34,935	36,126	-7,201
Information & Public Relation	27,391	838	13,776	4,310		587	19,511	7,881
Office Costs	165,788	51,730	5,861	9,920		-383	67,128	98,660
Communications	51,429	9,331	6,812	6,404		12,198	34,746	16,683
Professional Fees	554		34				34	520
Financial Charges	932	136	196	8		9,413	9,753	-8,821
Other General Expenses	31,077	13,250	6,970	5,744		718	26,682	4,395
<b>Total General Expenditure</b>	<b>306,096</b>	<b>96,552</b>	<b>56,821</b>	<b>53,008</b>		<b>-12,402</b>	<b>193,979</b>	<b>112,117</b>
<b>Programme Support</b>								
Program Support	96,344	34,677	18,062	15,098		1,808	69,645	26,699
<b>Total Programme Support</b>	<b>96,344</b>	<b>34,677</b>	<b>18,062</b>	<b>15,098</b>		<b>1,808</b>	<b>69,645</b>	<b>26,699</b>
<b>Services</b>								
Services & Recoveries		199	24				223	-223
<b>Total Services</b>		<b>199</b>	<b>24</b>				<b>223</b>	<b>-223</b>
<b>Operational Provisions</b>								
Operational Provisions		-12,630	-11	1,406		-908	-12,143	12,143

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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
<b>BUDGET (C)</b>		553,517	357,971	300,057		270,670	1,482,214	
Total Operational Provisions		-12,630	-11	1,406		-908	-12,143	12,143
<b>TOTAL EXPENDITURE (D)</b>	1,482,214	502,243	306,971	268,991		93,846	1,172,050	310,164
<b>VARIANCE (C - D)</b>		51,274	51,001	31,066		176,823	310,164	