

ANNUAL REPORT



International Federation of Red Cross and Red Crescent Societies
Fédération internationale des Sociétés de la Croix-Rouge et du Croissant-Rouge
Federación Internacional de Sociedades de la Cruz Roja y de la Media Luna Roja
الاتحاد الدولي لجمعيات الصليب الأحمر والهلال الأحمر

EAST TIMOR

The Federation's mission is to improve the lives of vulnerable people by mobilizing the power of humanity. It is the world's largest humanitarian organization and its millions of volunteers are active in 178 countries. For more information: www.ifrc.org

Appeal No. 01.32/2002; Appeal target: CHF 378,254; Appeal coverage: 134%

Overall analysis of the programme w

For the tiny half-island nation of East Timor, the year 2002 signified long-awaited independence. In May, at a memorable and emotional ceremony attended by world leaders and more than 200,000 Timorese people, East Timor joined the ranks of the global community as its newest nation. A fledgling administration has taken over from the United Nations Transitional Authority in East Timor, which since 1999 had led the country's reconstruction process. UN peacekeeping forces (some 5,000 military and police personnel) agreed to remain in the country for a further two years, to safeguard peace. International NGOs and humanitarian organisations, however, continued the process of withdrawal from East Timor - clear indication the nation's emergency phase is over.

With an annual per-capita income of US\$500, and unemployment at 90 per cent in the main urban centres of Dili and Baucau, East Timor is officially Asia's poorest country. Burgeoning economic and social needs pose a formidable challenge to the new government. At a UN led meeting in mid-May, 29 donor countries pledged financial aid in excess of \$440 million to assist the country over the next three years. Much of it has been targeted towards health and education initiatives.

The year has seen East Timor Red Cross (Cruz Vermelha de Timor Leste/CVTL) progress as a national society in formation. In April, members of the CVTL Preparatory Committee joined the national society as staff; by September a governance structure - the National Commission - was formally established. Negotiations with the government quickly ensued for signing of the Geneva Conventions and approval of other important humanitarian laws.

The Federation 2002 appeal was developed under a single organisational development project, covering four core areas, with the goal to create a national society fulfilling its humanitarian role in East Timor within four years. The Federation delegation has fulfilled this to a certain extent with reconstruction and refurbishment of national headquarters, creation of volunteer and youth groups, implementation of humanitarian activities (such as first aid, health education, and peer education on HIV/AIDS), and the establishment of Red Cross branches in eight districts. Promoting the visibility of CVTL and its work throughout the country has also been a priority during the year and helped raise the image of the Red Cross in East Timor. The government, in particular the Ministry of Health and the National Disaster Office, have recognised the role of the national society. Significant funding of the Federation's appeal towards the year end, for activities continuing into 2003, accounts for the apparently healthy coverage.

Disaster Response and Preparedness w

Overall the programme has been active in coordinating training and disaster preparedness activities. Disaster response was operational only towards the end of the year, though no major disasters occurred. The national society participated in the regional disaster management network, along with 11 countries in the region. In October, it endorsed the commitment by the group to promote and integrate disaster management in the region. In recognition of its efforts in the reduction of natural disasters in East Timor, CVTL was nominated by the World Health Organisation for a Certificate of Merit from the UN for its work in this important field.

Objective 1 To mitigate disasters in those communities with Red Cross branches and activities like water supply and others

Achievements

During independence day celebrations CVTL, together with the Ministry of Health, UN peacekeeping forces, and the local fire department, carried out activities to provide first aid services to the public. Nearly 90 volunteers and staff have been trained in first aid/evacuation procedures. First aid services have also been provided to the community during sports competitions, parades, festivals, concerts, and public gatherings.

From February to May, CVTL conducted a weekly exercise during which 50-80 volunteers planted trees and cleaned the Dili seashore, to raise environmental awareness in the community. Since then, the national society has established tree nurseries in four districts aimed at replacing trees harvested by the population, preserving spring-water sources, and reducing disasters caused by erosion and sedimentation.

The national society initiated twice-weekly meetings with 25 CVTL staff and volunteers, to train them in the basics of disaster management. Training has covered logistics, radio systems, fleet management, (including running of CVTL's motor workshop) and warehouse management. Similar training, focused on radio systems and logistics, has also commenced monthly for four new branches.

Objective 2 CVTL has the capacity to provide initial relief to the victims of disasters

Of main concern in East Timor during the year was the El Nino phenomenon, with the town of Suai most affected by drought. Although CVTL did not play a role in relief efforts there, it provided 11 families in Baucau (affected by landslides) and seven families in Viqueque (affected by the heavy rains and winds) with family kits. The national society has also distributed second-hand clothes to orphanages in Dili.

Staff in CVTL's disaster management programme have used the disaster management information system (DMIS) to alert the Red Cross Red Crescent globally on situations affecting East Timor. The national society has also worked closely with the national disaster management committee to revise contingency plans in the event of floods, landslides and drought.

Constraints

Lack of financial resources to purchase relief supplies and hire staff for CVTL's disaster management programme has posed the main constraint to the programme.

Humanitarian Values w

Federation support towards CVTL's communications work during the year has increased the visibility and recognition of the national society, to authorities and the community alike. In 2003, dissemination activities have been planned with the support of the ICRC.

Objective 1 A strong and well developed communications capacity

Achievements

In early 2002, the secretary general of CVTL attended a regional communications workshop in Macau spurring the national society to recognise communications as a priority. Three months later, 16 people participated in a communications workshop in Dili organised by the Federation. Participants, including selected ICRC and water and sanitation programme staff and volunteers, were introduced to the rudiments of communication with focus on increasing CVTL's visibility through links with the media. The workshop concluded with the preparation of a draft communications action plan for CVTL for 2002/2003. Subsequently a communications working group, comprising five participants from the workshop, was established. The group has published weekly updates and designed a brochure and bulletin for the national society.

The visual image of CVTL's national headquarters, with clear Red Cross identification displayed on walls and vehicles, has added to the image to the national society. Distribution of banners to Red Cross branches, and T-shirts and caps to staff and volunteers, has further enhanced the national society's identity. During the year, the Federation equipped CVTL with computer equipment and Internet access enabling it to communicate more easily both within and outside the country.

Constraints

None have been experienced.

Objective 2 Strategic links with media at all levels to secure high profile media coverage

Achievements

Contact and visits have been initiated with both the local and international media in Dili during the year. In consultation with CVTL, the regional delegation produced a simple appeal brochure on national society activities which has been distributed to relevant donors. The CVTL has also featured on the Federation's website, notably at the time of independence and the award of a Certificate of Merit from the UN for disaster reduction.

Constraints

No constraints have been experienced.

Objective 3 Heightened awareness of Red Cross activities in the country by external stakeholders.

Achievements

Contacts have continued to be developed with government authorities, UN agencies, embassies, international NGOs and other members of civil society. In recent months, CVTL received a donation of water pipes and materials from Action Contre la Faim for its water and sanitation project, and contributions from Unicef, WHO, UNDP, Family Health International and HelpNet for its HIV/AIDS work. The secretary general and other CVTL staff members participated in various meetings with partners and government agencies, to show Red Cross interest and involvement in humanitarian work.

CVTL participation during World AIDS Day celebrations was an excellent opportunity to raise the image of the Red Cross and increase cooperation with the Ministry of Health and other partners. More than 374 volunteers in eight districts participated in the event, together with 250 volunteers from other NGOs.

Constraints

Production of promotional materials has been delayed due difficulties translating documents into the local language, Tetun. The lack of professional resources (in design and production) in the country has also hindered progress.

Health and Care w

***Objective 1** To initiate health education projects (PHC) based on identified needs*

Achievements

During a busy year, activities under this objective have included:

- A three-week assessment, carried out by the regional health unit in early 2002, confirmed the need for a comprehensive health and care programme in East Timor
- The national society prepared a proposal for the Global Fund against Malaria, TB and HIV/AIDS together with various UN and other international organisations.
- 50 CVTL volunteers assisted East Timor health department in a polio immunization campaign that reached roughly 135,000 children, or 91 per cent of the targeted population.
- Three national society staff underwent HIV/AIDS training (with Family Health International and Unicef), and a training of trainers course. Subsequently they provided peer education training to more than 90 Red Cross volunteers (in Dili and three branches), in preparation for the World AIDS Day event.
- As main organisers of World AIDS Day celebrations, CVTL organised two concerts in Dili and successfully ran an awareness campaign, which gave excellent visibility to the national society.

Constraints

Development of a primary health care training curriculum has been postponed to 2003, as funds for the project were secured towards the end of the year.

***Objective 2** Improve the level of basic health and care services in three communities.*

Achievements

First aid training, provided to some 90 CVTL volunteers in April/May, enabled delivery of essential services during independence day celebrations. Further training has been provided to branch volunteers (25 in Baucau, 20 in Viqueque, 42 each in Same and Ainaro, and 20 in Maliana). Sixteen nurses from 13 districts have also undergone similar training, in coordination with WHO and the Ministry of Health. Translation and editing of the first aid manual is ongoing, and should be completed by early 2003.

Two of the five planned water supply projects, funded by Australia Red Cross during 2002, have been completed. Through the projects CVTL delivered water to some 295 rural families, about 3,000 people. Improved water services have helped increase the quality life, reduce disease, benefited women and children, and promoted sound relations with local communities. The three remaining projects are scheduled to be completed in early 2003, and will benefit 183 families. To improve skills and knowledge in their field, CVTL project coordinators attended regional training courses in water and sanitation as well as basic health education.

Between October to December, 15 volunteers from Dili received training in the use of theatre puppets for health education purposes. Meanwhile, the new health education coordinator, hired in December, implemented the project in three districts where the CVTL has branches and water supply projects. A strategic plan has been developed following visits to the field and consultation with branches. Specific training on health education for village volunteers is planned for early 2003.

Constraints

Delays in the disbursement of funds by donors has led to the postponement of health activities.

Organisational Development w

Federation efforts have been focused on organisational development during 2002, with the aim of providing CVTL with a basic structure, functional premises, and also a clear concept of its role and humanitarian priorities. Time has been devoted also to the creation of branches and the promotion of volunteers and youth groups, as a part of capacity building efforts.

***Objective 1** CVTL is recognized as a member of the International Red Cross Red Crescent Movement within four years*

Achievements

In September, parliament approved the signing of the Geneva Conventions. Two months later the National Commission was established and tasked to modify the national society's statutes and Red Cross laws for formal approval by parliament, in the first half of 2003.

By the second half of 2002, eight Red Cross branches had been established throughout the country, volunteers and youth members recruited, and tracing, peer education on HIV/AIDS, and first aid activities started.

Constraints

None have been experienced.

***Objective 2** CVTL has a functional management structure with appropriate gender representation.*

Achievements

The national society's management structure was formally put into place in April. Human resources systems, including preparation of staff job descriptions, production of administrative materials, and training in administration have been established. Similarly, logistics systems (such as procurement, warehousing, administration, transportation) have been upgraded, with manuals and pro formas translated into Tetun.

Constraints

Training in computer skills and maintenance of IT equipment remains a challenge.

***Objective 3** CVTL has a governing body within three years and balanced gender representation*

Achievements

The CVTL Preparatory Committee, created in June 2000 and composed of 15 members, completed its work in April. Most members then joined CVTL as staff. The National Commission was established in September, and elected a board two months later. The 12 member commission comprises five women, including the vice-president and treasurer, representing different sectors and districts of the community. The commission has pledged to support several CVTL programmes including branch development, strengthening the volunteer base, and various fundraising activities.

Constraints

None have been experienced.

***Objective 4** The national society has a three-year development plan*

This activity is now planned for 2003

Objective 5 The national society has at least three branches

Achievements

In the second half of the year, CVTL created branches in Baucau, Bobonaro, Ainaro, Oecussi, and Same. Groups of youth and volunteers have also been established in Manatuto, Suai, Viqueque and Aileu. In the districts of Maliana, Aileu and Suai, authorities donated public buildings and houses to facilitate the establishment of Red Cross offices. All these branches had, in the past, been assisted by ICRC and volunteers came forward in an expression of thanks for the work of the Movement and in a bid to strengthen civil society in East Timor.

The national society now has 492 volunteers and youth members in ten districts; by the end of 2002, all had received training in basic first aid and the issue of HIV/AIDS. Four branches planted trees in designated areas, to protect the environment and reduce the effects of erosion and sedimentation.

Constraints

No constraints have been experienced.

Objective 6 CVTL has a sustainable resource base to cover core costs

Achievements

Several local and international organisations including a Portuguese consortium, Unicef, Family Health International, WHO, Health Net, UNDP and AusAid contributed some CHF 60,000 in cash towards various CVTL projects in 2002.

Substantial donations-in-kind have also been afforded to the national society from different sources: two pickups trucks, four computers and printers, four motorbikes (UNHCR); water supply materials (valued at CHF 30,000, Action contre la Faim); canned soft-drinks (valued CHF 17,600, Customs department); two computers and printers and one generator (ECHO); one truck, two land cruisers, three pickups, 3 motorbikes, 5 computers, 7 generators, radio network and spare parts (ICRC); two containers with computers, toys, second hand clothes, medicines and one car (Singapore Red Cross); 3,200 footballs (Portuguese Red Cross); and two motorbikes (Australian Red Cross, Darwin chapter).

Discussions are now underway to convert the CVTL mechanic workshop into a business enterprise, with a vehicle repair services open to the public. Training on how to present projects to donors has been planned for the first quarter of 2003

Constraints

Lack of funding during the first six months of 2002 hindered development activities.

Regional Cooperation w

In 2002, CVTL maintained close contacts with several national societies in the region including those in Australia, Singapore, Indonesia, Thailand, and the Philippines. Staff from the national society also participated in various regional events, including the SE Asia partnership meeting (Jakarta), water and sanitation training (Laos), secretaries-general meeting (Bangkok), Asia Pacific conference (Manila), and the strategic planning workshop (Cambodia).

Various technical delegates from the regional delegation also visited East Timor during the year, assisting with matters related to health, water and sanitation, organisational development, disaster management, communications, and human resources,.

Coordination and Management w

Objective 1 Effective coordination and management of Federation supported programmes in the country

Activities

During the review period, coordination meetings were held weekly from May, with ICRC, CVTL and the Australian Red Cross, to replace previous security meetings. In the meantime, regular discussions have also been held with CVTL coordinators to plan for work with branches and volunteers, and planning meetings were organised with CVTL staff to prepare the Federation 2003/2004 appeal.

Constraints

No constraints have been experienced.

Objective 2 Coordinated approach with the regional technical teams and national society

Achievements

Throughout the year, technical advice and support has been provided by the regional delegation to prepare plans, seek funding, revise documents, and run training courses. Federation country delegations have also provided support in the form of: training in health education for three CVTL members and administration (Indonesia); expertise and documents in branch development (Cambodia); and documents on fundraising and volunteers (Laos). The regional delegation, in coordination with Indonesia delegation, also provided family kits to 50 families affected by heavy rains and landslides.

Constraints

No constraints have been experienced.

Objective 3 A well managed delegation

Achievements

In March, the Federation delegation moved to an office on the CVTL premises. It purchased office equipment, furniture, training equipment and materials, stationary and four computers to be used by the national society. During the year it also provided uniforms (T-shirts, caps, badges), and materials and equipment for branches, volunteers and youth.

In October, the Federation established its own finance/administrative systems and hired one full-time salaried staff. The delegation is now well placed to receive and control its own financial resources (until this point financial resources were disbursed through the ICRC). The office administrator has received relevant training with the regional finance unit and Indonesia delegation.

Constraints

No constraints have been experienced.

Objective 4 Effective representation and advocacy

Achievements

Regular meetings have been held with the Ministries of Health, Education, and Finance, covering such issues as first aid, and HIV/AIDS, STDs, TB and malaria. Contacts have been established with the Ministry of Foreign Affairs, members of the parliament, and various foreign missions. The delegation also participated in relevant meetings on disaster management and in two donors meetings organised by the World Bank and UNDP.

The delegation assisted CVTL advocate on issues such as HIV/AIDS, first aid, health education, environmental protection, volunteers and youth and the development of civil society, among the government and other organisations in East Timor.

Constraints

No constraints have been experienced.

Objective 5 Close working relations with ICRC

Achievements

The Federation cooperated in the hand over of both the water supply and tracing and dissemination programmes from ICRC to CVTL.

Joint work has been carried out between the Federation and ICRC to advise the National Commission about developing the Red Cross law and new statutes.

Constraints

No constraints have been experienced.

Objective 6 Coordinated relationship with partners, donors and PNS

Achievements

Support from several PNSs has been secured for various CVTL programmes: Korean Red Cross in first aid and health education programmes (for two years); New Zealand Red Cross for the HIV/AIDS peer education programme as well as branch level first aid; Portuguese Red Cross in volunteers, environmental projects and health programmes; and the Swedish Red Cross in organisational development initiatives. Other PNS and local and international organisations have indicated interest in working with CVTL in the future. Two quarterly reports, the 2001 annual report as well as several specific reports have been submitted to donors as scheduled.

Constraints

No constraints have been experienced.

Conclusion

Overall, 2002 has been a positive year for the national society. With the National Commission leading the way, CVTL has gained recognition in East Timor, carried out humanitarian programmes, started work in branches and organised a good number of volunteers and youth members. However, the lengthy process of development into a well-established society requires continued commitment and support from the Movement.

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All International Federation Operations seek to adhere to the Code of Conduct and are committed to the Humanitarian Charter and Minimum Standards in Disaster Response (SPHERE Project) in delivering assistance to the most vulnerable. For further information concerning Federation operations in this or other countries, please access the Federation website at <http://www.ifrc.org>.

INTERNATIONAL FEDERATION OF RED CROSS AND RED CRESCENT SOCIETIES

Interim report	
Annual report	X
Final report	

Appeal No & title: 01.32/2002 East Timor
 Period: year 2002
 Project(s): PTP001, 401
 Currency: CHF

I - CONSOLIDATED RESPONSE TO APPEAL

FUNDING	CASH		KIND & SERVICES		TOTAL INCOME
	Contributions	Comments	Goods/Services	Personnel	
Appeal budget	378,254				
less					
Cash brought forward	171,223				
TOTAL ASSISTANCE SOUGHT	207,030				
<u>Contributions from Donors</u>					
Donor - Capacity Building Fund (DCBF)	89,900				89,900
Irish Red Cross (DNIE)	7,138				7,138
New Zealand Red Cross #01 (DNNZ01)	70,670				70,670
Norwegian Red Cross (DNNO)	18,900				18,900
Republic of Korea Red Cross (DNKR)	25,000				25,000
Swedish Govt.via Swedish Red Cross # (DGNSE1	48,344				48,344
Swedish Red Cross (DNSE)	4,030				4,030
Swiss Red Cross (DNCH)	3,235				3,235
TOTAL	267,217				267,217

II - Balance of funds

OPENING	171,223
CASH INCOME Rcv'd	267,217
CASH EXPENDITURE	-389,561

CASH BALANCE	48,879

Appeal No & title: 01.32/2002 East Timor

Period: year 2002

Project(s): PTP001, 401

Currency: CHF

III - Budget analysis / Breakdown of expenditures

Description	APPEAL Budget	CASH Expenditures	KIND & SERVICES		TOTAL Expenditures	Variance
			Goods/services	Personnel		
<u>SUPPLIES</u>						
Shelter & Construction		56,201			56,201	-56,201
Clothing & Textiles		12			12	-12
Food & Seeds						
Water & sanitation		589			589	-589
Medical & First Aid						
Teaching materials						
Utensils & Tools		313			313	-313
Other relief supplies		2,733			2,733	-2,733
Sub-Total		59,849			59,849	-59,849
<u>CAPITAL EXPENSES</u>						
Land & Buildings	98,000					98,000
Vehicles						
Computers & Telecom equip.	6,950	10,382			10,382	-3,432
Medical equipment						
Other capital expenditures	3,500	28,471			28,471	-24,971
Sub-Total	108,450	38,853			38,853	69,597
<u>TRANSPORT & STORAGE</u>	8,700	4,010			4,010	4,690
Sub-Total	8,700	4,010			4,010	4,690
<u>PERSONNEL</u>						
Personnel (delegates)	118,530	136,539			136,539	-18,009
Personnel (national staff)	36,640	34,310			34,310	2,330
Sub-Total	155,170	170,848			170,848	-15,678
<u>GENERAL & ADMINISTRATION</u>						
Assessment/Monitoring/experts		20,016			20,016	-20,016
Travel & related expenses	17,150	35,196			35,196	-18,046
Information expenses	4,795	12,397			12,397	-7,602
Admin./general expenses	3,981	42,368			42,368	-38,387
External workshops & Seminars	38,400	2,471			2,471	35,929
Sub-Total	64,326	112,447			112,447	-48,121
<u>PROGRAMME SUPPORT</u>						
Programme management	25,506	26,266			26,266	-760
Technical services	7,635	7,864			7,864	-229
Professional services	8,467	8,724			8,724	-257
Sub-Total	41,608	42,854			42,854	-1,246
Operational provisions		-39,300			-39,300	39,300
Transfers to National Societies						
TOTAL BUDGET	378,254	389,561			389,561	-11,307