

PROGRAMME UPDATE



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

TIMOR-LESTE

28 September 2004

The Federation's mission is to improve the lives of vulnerable people by mobilising the power of humanity. It is the world's largest humanitarian organisation and its millions of volunteers are active in over 181 countries.
For more information: www.ifrc.org

In Brief

Appeal No. 01.63/2004; Programme Update No. 2, Period covered: 1 May to 31 July, year; Appeal coverage: 112.7%; Outstanding needs: N/A

[Click here for the weekly updated Contributions List \(also available on the website\).](#)

Appeal target: CHF 695,849 (USD 551,658 or EUR 448,916); The original appeal was launched with a budget of CHF 544,812. This has now been revised with a significant increase in coordination and implementation.

[Click here to go directly to the attached revised appeal budget.](#)

Related Emergency or Annual Appeals: N/A

Programme summary: Progress on the adoption of the Red Cross and emblem law Timor-Leste government and the development of national society statutes has brought the Timor-Leste Red Cross (Cruz Vermelha de Timor-Leste/CVTL) closer to admission and recognition by the Red Cross and Red Crescent Movement. The recruitment of more than 330 volunteers through the CVTL health programme has constituted a valuable community level resource for establishing local Red Cross structures, thus expanding the coverage of the society in the country.

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This Programme Update reflects activities to be implemented over a one-year period. This forms part of, and is based on, longer-term, multi-year planning. All International Federation assistance seeks to adhere to the [Code of Conduct](#) and is committed to the [Humanitarian Charter and Minimum Standards in Disaster Response](#) in delivering assistance to the most vulnerable. For support to or for further information concerning Federation programmes or operations in this or other countries, or for a full description of the national society profile, please access the Federation's website at <http://www.ifrc.org>

Operational developments

The UN Mission in Timor-Leste (UNMISET) mandate, which expired on 20 May 2004, was extended by twelve months. Of the 3000 troops, 310 remained, together with 42 military officers, 157 police advisors, 58 civilian advisors and a 125-member international response unit.

There has been no notable unrest in the border areas since the UN scale down, but a degree of uncertainty remains about future security. There has been an increase in clashes between Timor-Leste's many martial groups, the rivalry of which sometimes leads to loss of lives. Some of these groups increasingly also resort to robberies, an issue possibly connected to poverty and widespread unemployment. For the national police with its limited resources, handling such developments poses a challenge.

With most of the UN staff deployed elsewhere, job losses are unavoidable, and many businesses are exposed to reduced demand. A positive sign is recent progress in negotiations between Timor-Leste and Australia on the utilisation of oil resources in the sea, and there is increasing hope that the parties are nearing an agreement. There are few other positive developments in the country's economy. Despite its decline of foreign aid, dependency on it remains unchanged.

Health and Care

CVTL performed extensive health activities at district level during the reporting period, demonstrating a gradual development of capacity to implement programmes in the district. The newly inducted first aid trainers conducted three-day first aid training courses in seven districts, and CVTL's first aid manager was responsible for supervision, which is to be followed up by the participants who are to share the acquired knowledge with their respective communities.

Participants included teachers, nurses and local police. Several were selected to attend advanced future courses, which will increase the pool of first aid trainers. CVTL first aid volunteers also played a major role in the National Independence Day in May, where more than 2,000 people gathered in a stadium to celebrate the day.

The community-based first aid/water and sanitation (CBFA/WatSan) pilot project in Edy, Maubussi (Ainaro district) progressed according to plan. The project is co-funded by the Australian Red Cross (working directly with CVTL), the representatives of which have given very positive feedback to the society.

HIV/AIDS dissemination workshops took place in Baucau, Lospalos and Bobonari districts, mainly targeting high school and college students. As with the first aid training, the volunteers will follow up activities at community level. CVTL continues to receive requests to conduct such workshops in the communities.

CVTL representatives participated actively in several international events during this period. Indonesia Red Cross - Palang Merah Indonesia (PMI) support continued with two first aid trainers from Jakarta and Yogyakarta conducting a comprehensive first aid training at national level. Given CVTL's limited capacity, technical support from PMI has proved an effective way of increasing the number of trainers. Though gradually building up its capacity, CVTL still needs technical and management guidance and support. At the end of the reporting period, the Federation assigned a health delegate to Timor-Leste who will also support some health programmes in Indonesia.

Overall goal: To improve the general health of target population groups in Timor-Leste

Programme objective: The capacity of CVTL to deliver quality health services to the most vulnerable in the communities is enhanced

Expected result 1 [<click here to view a photograph on this programme>](#)

Increased capacity of CVTL health division and key staff in branches to implement, coordinate, manage and monitor health programmes.

Progress/achievements

- In May, CVTL first aid volunteers provided services to communities on a number of Independence Day events. In total 140 volunteers provided first aid to injured or heat-stricken, assisting eight injured and two sick persons.
- Sixteen participants attended a ten-day first aid training, included mass population organisation as preparation for Independence Day. A three-day first aid training curriculum was developed. PMI trainers facilitated both training and curriculum development.
- In June, CVTL trainers conducted for the first time a comprehensive first aid training for 139 people in the districts of Baucau, Viqueque, Same, Maliana and Oecussi. An average of 27 participants per district included nurses, police and teachers. The national headquarters first aid manager and Federation delegates monitored all trainings.
- In July, a three-day first aid training course was conducted for 30 people in Manatuto and for 26 people in Aileu, including nurses, police and teachers from the local community. Eight participants were selected to attend an advanced course in September.

Impact

- CVTL volunteers and trainers have improved their capacity to give first aid training.

Constraints

- Although gradually increasing, CVTL capacity to deal directly with bilateral partners and coordinate appeals programmes is still limited.
- Financial and management procedures and structure of CVTL are still weak especially at district level. This hampers effective programme development and implementation at district level.

Expected result 2

Improved health conditions in targeted communities through water sanitation and hygiene promotion.

Progress/achievements

- An assessment of sanitation conditions in Edy (Maubissi, Ainaro district) was completed in May.
- A community meeting in Edy was conducted in June to plan for the next phase.
- Four-day CBFA training for 24 community volunteers in Edy was conducted in July by CVTL volunteers.
- Delegates from the Australian Red Cross and New Zealand Red Cross (including a WatSan technician) joined CVTL in visits to Ainaro and Aileu districts to help identify rehabilitation project sites.
- A comprehensive CVTL plan of action for the rest of 2004 was developed for the above three project sites.
- Installation of water facilities completed in Edy.
- Preparations were made for CBFA/Watsan projects in Maliana and Suai, and for phase II of project in Same.

Impact

- Improved health conditions for 38 families in Edy through provision of safe water.
- Some 24 village volunteers in Edy increased knowledge of disease prevention, health promotion and hygiene issues through the CBFA training.

Constraints

- The status of the technical water team and its activities, funded by several different donors with different timeframe, makes the overall planning of CBFA/WatSan programme difficult.

Expected result 3

Increased capacity in targeted communities for the treatment and prevention of common diseases and injuries.

Progress/achievements

- Five volunteers conducted a single-day training in a village in Same.

Impact

- Approximately 200 community members at seven districts increased their knowledge and ability in treatment and prevention of common diseases and injuries through the three-day first aid training.
- Increased knowledge of treatment and prevention of common diseases among volunteers and villagers in Edy.

Constraints

- There is still a need for CBFA training-of-trainers, as the trained volunteers need to enhance their skills.

Expected result 4 [<click here to view a photograph on this programme>](#)

Increased awareness and knowledge on HIV/AIDS among CVTL staff/volunteers as well as targeted communities.

Progress/achievements

- Some 150 students in high school and college received information on HIV/AIDS and prevention at a one-day workshop in May, conducted by CVTL volunteers in three locations in Baucau district.
- In May, CVTL participated in the UNDP HIV/AIDS task force meeting in Dili and presented on its activities.
- Some 56 students and 34 volunteers in Lospalos and 28 volunteers in Bobonaro district received information on HIV/AIDS and prevention at a two-day workshop in June, conducted by CVTL volunteers.
- The CVTL HIV/AIDS manager attended the 'HIV/AIDS Outreach Workshop' organised by Family Health International in Jakarta in July.
- The CVTL health coordinator attended the 16th AIDS Regional Task Force (ART) meeting in Bangkok, Thailand in July.
- The health coordinator gave a HIV/AIDS poster presentation at the XV International HIV/AIDS Conference in Bangkok in July, spurring very positive response.
- CVTL attended the UNDP HIV/AIDS task force meeting which was held in Dili, Timor-Leste this year.

Impact

- More than 200 youth and 62 CVTL volunteers at three districts have increased awareness and knowledge of HIV/AIDS and prevention methods
- CVTL increased its institutional capacity and visibility.

Constraints

- Some aspects pertaining to HIV/AIDS are treated with discretion in Timor-Leste.

Disaster Management

CVTL's disaster management programme has developed rapidly during the period., with a series of workshops and development of a draft disaster management strategy.

Overall goal: The CVTL meets the minimum requirements of its emergency response role in the National Disaster Management Office (NDMO) National Disaster Plan.

Programme objective: In close cooperation with the health and organisational development programmes, the CVTL volunteer base is expanded and developed in order to create a reasonable capacity to respond to natural and technological disasters.

Expected result 1 [<click here to view a photograph on this programme>](#)

The CVTL is better prepared to respond to emergencies quickly with a minimum relief contingency stock and a strong volunteer base.

Progress/achievements

- A basic five-day disaster management training workshop was held in May, for 23 volunteers and CVTL staff, plus invitees from disaster response training, Oxfam and NDMO. Delegates from the Federation's regional disaster management unit in Bangkok facilitated.
- A three-day strategic planning workshop was held in May, with 15 volunteers and staff, facilitated by Federation delegates from disaster management Bangkok and the Timor-Leste delegation. A draft strategy was later completed and inputs collected from the regional disaster management unit in Bangkok.
- A cooperation meeting was held in June with NDMO, CVTL and the Federation. Coordination aspects were discussed and NDMO was invited to comment on CVTL's draft strategy.
- An eight-day disaster response workshop was held in June, for 25 volunteers selected as member of a national team, with facilitators from PMI, Bali Chapter.
- CVTL's disaster management coordinator attended the regional disaster management committee meeting in Hanoi in June.
- In July CVTL's disaster management coordinator held basic training workshops for 125 volunteers in Baucau, Viqueque, Manatuto, Liquisa and Ermera districts.

Impact

- The society's human resource base has improved. There is increasing knowledge of disaster management among volunteers.
- The establishment of a national disaster management response team is underway.
- There is increasing awareness disaster challenges among CVTL staff and volunteers.

Constraints

- An adequate stock of emergency provisions still needs to be built up.
- Still relatively few volunteers have knowledge of disaster management.

Organisational Development

The organisational development delegate joined the delegation in mid-May. The focus of programme implementation during the last four months has been to take the CVTL recognition process forward. Although there has been a delay of five months in initiating the plan of action adopted by CVTL, based on the progress so far, the original timetable seems retrievable.

Overall goal: CVTL has made measurable progress towards establishment and recognition as a fully fledged national society by 2005, and undertakes a visible role in the humanitarian sector in Timor-Leste.

Programme objective: The basic foundation, adequately resourced, has been laid to enable the creation of a sound national Red Cross society in Timor-Leste.

Expected result 1

There is clear and significant progress towards the development of CVTL as a well functioning national society.

Progress/achievements

- The process of informing and preparing the twelve districts for the plan of action for recognition was finished in June. All the districts were visited and volunteers and staff briefed.
- Guidelines for the districts participation in the national meeting were prepared and disseminated in June.
- 12 district meetings were held in July for election of representatives to the national meeting.
- The governing board was expanded to 15 people of whom 13 have already been recruited and briefed on their governance role.
- A two day governance workshop was held in July for ten board members.
- The governance workshop produced the '*Conduct of Business Rules for Cruz Vermelha Timor Leste Governing Board Sessions*', subsequently adopted by the governing board meeting in August as procedural rules for the board meetings.
- The governance workshop also produced a list of priorities for the governing board and a timetable for its regular meetings.
- In June various preparatory meetings were held for the national meeting. Agreement was reached between ICRC, CVTL and the Federation on which documents to use for the society's statutes development process.
- Translation (to Tetum, Bhasha, and Portuguese) of various documents for the recognition process has begun and will continue over the next six months.
- Extensive documentation on Red Cross laws and statutes from other countries have been provided to the Government. After continued negotiations on the draft laws of recognition and emblem protection, the Ministry of Health has suggested that CVTL, the Federation and ICRC meet with the prime minister.

Impact

- The ownership of the recognition process has increased visibly within CVTL.
- The governing board has become more effective at decision making and has strengthened its leadership role through expansion and regular meetings.
- The governing board and management's understanding of the separation of roles and interaction has continued. New members also understand the concepts.

Constraints

- The process of board expansion took longer than expected.
- The language challenge of Timor-Leste (where Portuguese and Tetum are the official languages but young volunteers mostly use Bahasa Indonesia) makes participatory processes problematic, and some subtitles tend to get lost in the translation.
- CVTL remains uncertain as to its legal status.

Expected result 2

CVTL has appropriate management structures and skills in place.

Progress/achievements

- The new management structure is slowly coming together (organisation chart and job descriptions) and working relations between different functions were strengthened during the last four months.
- After extensive discussions the governing board adopted a new salary/compensation structure for the national society. The new structure built upon the principles of parity, equity and job worth, solved the problem of inconsistent salaries within the CVTL.
- Revised staff regulations were approved by CVTL governing board in June. The new regulation strengthens disciplinary procedures and grievance mechanisms.
- A two-day staff meeting was held in June to discuss and explain changes made to staff rules and compensation structure.
- A weekly staff meeting (Friday afternoon) was introduced in June to improve internal communications between different CVTL departments.
- A week-long project management workshop was held in July for CVTL project staff and all district volunteer representatives. The workshop focused on developing four real projects (CBFA, community-based disaster preparedness, branch development and family reunion) for CVTL with an appropriate budget and plan of action.
- After discussions with CVTL health and disaster management departments, it was agreed to focus on development of local programme capacity, through strengthened branch structures.
- It was also agreed that programmes should be designed with a view to local implementation.

Impact

- The salary review reinforces earlier management restructuring changes and increases management competence.
- Internal communication is improving and there is enhanced recognition among CVTL staff of the significance of effective communication.
- The new staff regulations provide a clear framework for working environment within CVTL and will reduce internal tension over the issue.
- Staff and district volunteers are showing some slight improvement in project proposal writing skills after hands on workshop experience.
- The focus on programme delivery through branches and increased community outreach will contribute significantly to make CVTL more grassroots oriented.

Constraints

- The weekly staff meetings have not yet contributed significantly to improved internal communications. Communication between branches and national headquarters is still a problem.
- The senior management needs strengthening, as many decisions take too much time and need more effective follow up. There is slow progress in many areas of management work.
- Programme managers often over estimate simple branch structures as an obstacle to local programme delivery.

Expected result 3

Financial and resource development systems are introduced to maintain sustainability.

Progress/achievements

- In May the finance development delegate performed an initial assessment of the CVTL finance department and advised an audit of CVTL accounts and started a finance development process with help from regional finance development delegate.
- In June the regional finance development delegate made her first visit to CVTL and completed the first in-depth assessment of CVTL finance department. Her report confirmed the need for an external audit and recommended development of financial procedures, restructuring of the chart of accounts, employment of an extra staff in the department, training for finance staff and improvement of procedures for financial documentation.
- In July a new chart of accounts was proposed to CVTL and work is in progress to revise the complete chart of accounts.
- The Federation delegation collected reference material to help CVTL develop its financial procedures.
- Plans to develop a national fundraising team were revised. In its place an income generation project fund was established to support fundraising initiatives in the districts.
- The national headquarters fundraising officer visited all the districts in May and June to follow up on the national fundraising workshop and encourage districts to submit fundraising proposals.
- Four fundraising project proposals from districts were received in July.

Impact

- Revision of accounts chart will improve processing of financial information in CVTL.
- The lack of financial procedures has exposed CVTL decision makers to the vulnerability of their current financial system and the risks it poses for the institution. This understanding should lead to a commitment to improve procedures.

Constraints

- Despite funds having been allocated, no income generation project has started yet.
- The progress in finance development has been slow. The appointment of an auditor took two months and development of financial procedures has still not started.

Expected result 4

Red Cross youth and volunteer groups are established in Dili and the branches.

Progress/achievements

- Each volunteer group in the districts have been provided with a representative, whose role will be to coordinate volunteer activities and interests within CVTL and externally with in the district.
- The revised disaster management budget has provided each district with a small allocation for volunteer activities. In the past, meetings have been often difficult to hold, given the lack of branch structure and resources.
- Two districts volunteers groups (Liquicia and Ermera) were officially recognised by CVTL in July.
- The health programme (with bilateral Japanese Red Cross support) is preparing renovation of three district Red Cross buildings to provide volunteers a better infrastructure.

Impact

- Identification of leaders of the volunteer groups in the districts will improve their organisation.
- Improved infrastructure in districts and increased activities are attracting more volunteers.

Constraints

- Lack of statutes and clear volunteer management structures in the districts still makes retention of volunteers difficult.

Representation, Management and Implementation

Coordination

Dialogue and information exchange with partner national societies (PNS) developed positively. A number of delegates from CVTL partners visited during this period to observe programme activities and discuss cooperation issues. All expressed acknowledgement of CVTL's progress and to the Federation's coordinating role. The first partnership meeting is planned in February 2005.

Progress/achievements

- Delegates from the Japanese Red Cross Society visited CVTL in May, resulting in a three-year funding agreement directly with CVTL for first aid and CBFA. The Federation will play a coordination role for the bilateral programme through its health delegate.
- Delegates from New Zealand and Australian Red Cross visited CVTL in June. Field visits to the Edy pilot project site and other project sites resulted in positive feedback on CVTL programmes and prospects on continued support to health and disaster management programmes.
- Coordination meetings initiated by the Minister of Health have continued, but no community health subgroup has been established. HIV/AIDS group under establishment.

Impact

- Good connections and cooperation between CVTL/the Federation and their partners.
- Improved interaction between health actors in Timor-Leste.

Constraints

- The coordination initiated by the Ministry of Health needs active follow up.
- CVTL still receives interest from donors who would like to fund particular programmes, which are not always in line with CVTL priorities.
- Coordination/ information exchange with UN agencies (especially WHO) is still hampered by their frequent change of staff (six-month contracted).

Representation

Progress/achievements

- CVTL attended a number of international meetings during this period (refer to health and disaster management).
- During this period, CVTL has had increasing interaction with other health agencies in Timor-Leste and with the NDMO.

Impact

- There is an increasing interest in cooperation/support to CVTL from international agencies.

Constraints

- It remains a challenge for CVTL to keep cooperation within the fields defined as its priorities, but the organisation has proven able to stand by its strategic decisions.

Appendix



Red Cross dissemination
[\(click here to return to the report\)](#)



Disaster response training
[\(click here to return to the report\)](#)



First aid during National Day
[\(click here to return to the report\)](#)

BUDGET 2004

PROGRAMME BUDGETS SUMMARY

Appeal no.: 01.63/2004

Name: EAST TIMOR

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter & construction	0	0	0	0	0	0	0
Clothing & textiles	0	0	0	0	0	0	0
Food	0	0	0	0	0	0	0
Seeds & plants	0	1,324	0	0	0	0	1,323
Water & Sanitation	1,500	0	0	0	0	0	1,500
Medical & first aid	19,660	0	0	0	0	0	19,660
Teaching materials	60	0	0	0	0	0	60
Utensils & tools	0	10,000	0	0	0	0	10,000
Other relief supplies	0	2,303	0	0	0	0	2,302
SUPPLIES	21,220	13,627	0	0	0	0	34,847
Land & Buildings	0	0	0	0	0	0	0
Vehicles	2,867	2,867	0	2,867	3,000	0	11,600
Computers & telecom	4,450	0	0	4,250	0	0	8,700
Medical equipment	0	0	0	0	0	0	0
Other capital exp.	0	108	0	0	0	0	107
CAPITAL EXPENSES	7,317	2,975	0	7,117	3,000	0	20,407
Warehouse & Distribution	0	0	0	0	0	0	0
Transport & Vehicules	500	123	0	0	0	0	623
TRANSPORT & STORAGE	500	123	0	0	0	0	623
Programme Support	12,462	3,176	0	17,000	12,592	0	45,230
PROGRAMME SUPPORT	12,462	3,176	0	17,000	12,592	0	45,230
Personnel-delegates	40,500	0	0	78,660	157,587	0	276,746
Personnel-national staff	36,900	131	0	28,367	5,100	0	70,498
Consultants	0	285	0	0	0	0	284
PERSONNEL	77,400	416	0	107,027	162,687	0	347,529
W/shops & Training	39,785	25,977	0	95,424	2,500	0	163,686
WORKSHOPS & TRAINING	39,785	25,977	0	95,424	2,500	0	163,686
Travel & related expenses	14,500	1,231	0	12,938	0	0	28,668
Information	6,000	0	0	10,546	150	0	16,695
Other General costs	12,545	1,331	0	11,483	12,800	0	38,159
GENERAL EXPENSES	33,045	2,562	0	34,967	12,950	0	83,524
TOTAL BUDGET:	191,729	48,856	0	261,535	193,729	0	695,849