Programme Update

International Federation of Red Cross and Red Crescent Societies

Timor-Leste

Appeal No. MAATPOO1

11 December 2008

This report covers the period from 1 July to 31 December 2008.

Volunteers in action: community volunteers in Samagiya reduced risk of flooding through construction of a river embankment. (Photo: International Federation)

In brief

Programme purpose: All three components of the Timor-Leste programme for 2008-2009 are based on the Global Agenda Goals as follow:

Goal 1: Disaster management: Reduce the number of deaths, injuries and impact from disasters
Goal 2: Health and care: Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.
Goal 3: Organizational development/capacity building: Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.

Programme summary::
The disaster management programme made good progress during the reporting period. Communities received programme support in terms of raising awareness on disaster risk reduction, creating community-based volunteer structures, strengthening them for disaster risk reduction and response, and developing self-employment opportunities such as vegetable gardening, etc. The programme also supported skills-based training (e.g. house repair and maintenance), small-scale risk mitigation activities (e.g. river flood control), and stocking family kits for emergency response etc. In addition to these, the CVTL disaster management team developed a better understanding of the programme.

There has been visible progress in the second half of the year with staff and volunteers having a basic understanding of the community-based approach evident in their implementation of community-based first aid

(CBFA) activities. A peer educator refresher meeting package has been developed, field-tested and used widely. Branch health staff technical and managerial skills are flourishing as is their innovation and confidence in implementing health programmes. World First Aid Day was celebrated in all 13 districts and potential Master Candidates shortlisted for interview. A consultant for health evaluation has been recruited and the evaluation will be completed mid-December.

Work has continued on holistic support for CVTL organizational development/capacity building, including participatory operational planning, strategic planning, and facilitated specialist support for finance, logistics, administration, and human resource management systems. The most immediate priorities to strengthen CVTL communication capacity have been addressed and a way forward for ongoing development in this area has been planned.

Branch development has continued to be a focus, with ongoing support to develop monitoring and support systems between national headquarters and branches, management skills, planning and reporting mechanisms, and to support and develop volunteer activity, including volunteer management. Branch rehabilitation activity has begun to make some progress with one branch rehabilitation completed and work on further projects expected to start before the end of the year.

An effort has been made to identify and access to a greater extent the benefits offered of being a part of the global Red Cross Red Crescent Movement. Technical support is provided in particular by the Southeast Asia regional office while opportunities are taken to improve links with other national societies in the region with whom learning can be shared. In a similar vein, tools, models and examples from the "Movement family" (such as Branch Development Game, Better Programming Initiative (BPI); Branch Development frameworks, and various volunteer management tools) have been identified and adapted for CVTL needs.

Financial situation: The budget for 2008 has been revised to CHF 1,681,025 (USD 1,397,837 or EUR 1,078,652) to better reflect the realities and developments to date. This appeal is covered up to 124 per cent and overall expenditure from January to October 2008 stands at 41 per cent.

Click here to go directly to the attached financial report.[1]

No. of people we help: Health and care with disaster management directly benefited 22,990 people, while an additional 1,200 directly benefited from activities funded by organizational development.

Our partners: Multilateral partners who have loyally supported CVTL thus far in programming include: Australian Red Cross, Finnish Red Cross, German Red Cross, Japanese Red Cross, New Zealand Red Cross and Norwegian Red Cross/government. Bilateral partners working with CVTL are Austrian Red Cross, Japanese Red Cross and Spanish Red Cross while close cooperation continues with UNICEF, the Alola Foundation, the ministry of health, and the ministry of education.

On behalf of the CVTL, the International Federation would like to thank all partners for their support.

Context

The security situation has improved significantly during the reporting period. Following the death of the rebel leader, dissidents surrendered their arms to the government, marking the end to a long period of political instability in the country. However, the opposition political parties are preparing for country-side demonstrations, making it difficult to predict the future security situation.

As major conflict issues have been resolved, the government has been able to address issues regarding internally displaced persons (IDPs) to some extent. About 100,000 IDPs were residing in camps in different parts of the country, mainly in the capital city of Dili. Through continuous efforts by government and the international community for more than two years, most of the IDPs have been able to return home. The government plans to return all IDPs back to their original places by early 2009. These internally displaced people received a compensation package from the government. However, other challenges face IDPs who are well-accepted into some communities, but not in others.

[1] Attached financials up to end-October 2008. Financials incorporating November-December expenditure will be available with the annual report in 2009.

Access to resources such as drinking water and schooling for children, has been problematic coupled with the lack of employment opportunities which has increased the frustration of many youth.

With the departure of the previous head of country office four months into his contract, the country office has been managed by the country office team themselves, led by the disaster management delegate as acting head. Mid-October saw the very welcome addition of the finance delegate to the team.

The Timor-Leste national society has been undertaking an internal and external working environment review with the involvement of an independent consultant. Parallel to this, health external evaluation is also under way. The findings of these two processes will feed into the strategic plan and contingency plan for 2009.

The signing of the integration agreement between International Federation and Austrian Red Cross and Japanese Red Cross is in the process of being finalized.

Disaster management

Programme purpose: Reduce number of deaths, injuries and impact from disaster

Expected result 1:
Emergency response: The impact of disasters in communities is assessed and is well-coordinated with external agencies for life-saving assistance.

During the reporting period, 12 houses in Baucau district caught fire. Families who lost their homes were supported by CVTL with non-food family items from existing stock.

Expected result 2:
Disaster response recovery: People in communities affected by natural disasters recovered food, economic well-being and shelter after disasters.

CVTL completed a livelihood project at Kasmantutu and started a similar one in Caicasa. Through the project support, people in Kasmantutu have been able to establish market gardens and make regular income selling their products. Each group earns USD 30-USD 200 (CHF 36/EUR 28 or CHF 241/EUR 158) per harvest. With this income, they support their children's education, food (during lean periods) and purchase seeds for the next round of crop plantation.

The national society worked alongside Plan International in the community to provide drinking water and sanitation facilities. As a result, the community has access to clean drinking water and each household has a sanitary toilet installed. Community members also attended sessions on personal hygiene and clean sanitary practices.

In Caicasa, comprising 48 families with 237 members, a livelihood analysis in the community has been carried out with intensive community participation. Community farmers then formed three group structures of 15-16 members each. In addition to implementing livelihood activities within the group, these groups are also responsible for overall implementation of livelihood activities and monitoring the progress in the community. After completion of the planning exercises, the project members trained community groups on agriculture skills through a three-day basic training course, and provided agricultural tools and seeds. These groups then developed terraces and planted vegetable seedlings. The groups have also been trained in simple book-keeping to enable them to manage their income and expenditures in the group.

Construction of a water scheme for drinking and irrigation purposes is presently affected by the rainy season, but expects to be accomplished in early 2009.

Expected result 3:
Disaster response capacity building: Strategic and operational capacity of CVTL to respond to disasters is developed.

CVTL organized two courses for emergency response: a refresher course for national disaster response team (NDRT) members and five branch-level disaster response team training sessions. Altogether, 135 members have benefited from these courses.

The refresher course for the national disaster response team (NDRT) was planned for four days. The team consisted of 35 staff and volunteers from all 13 districts and national headquarters. After this course, it is expected that CVTL will be able to respond to emergency situations more effectively. At the end of the training, participants formed four emergency response groups: assessment, first aid, shelter and relief/logistics, to whom corresponding responsibilities during emergencies will be assigned.

The CVTL national headquarters supported five branches (Ainaro, Baucau, Maliana, Suai and Oecusse) in organizing branch-level disaster response team training. In addition, some volunteers from the community were also involved, considering their immediate availability in supporting neighboring communities in case of disasters. These courses were designed for three days' training.

Expected result 4:
Community-based disaster prevention and preparedness: People in vulnerable communities know and practice measures to mitigate the impact of disasters.

Disaster prevention and preparedness activities were implemented in four districts: Viqueque, Same, Maliana and Suai.

Maliana district consultative meetings in Malibu village identified major hazards that the community has been facing and worked out a community action plan to address this problem. Following this, negotiations with a local training institution were carried out to facilitate a two-day technical training on house repair and maintenance. The community also received simple equipment necessary for repair and maintenance of shelters.

In Manufahi (Same), the CVTL branch organized a discussion session participated by local board members, branch-level volunteers, community leaders and community members in Grotu sub-village to discuss disaster prevention and preparedness activities, and the roles and responsibilities of stakeholders in the implementation process. After the meeting, the community developed a community action plan and established four groups for water and sanitation, environment protection, first aid and evacuation/shelter. A three-day training session on basic disaster preparedness was then conducted for the group. The head of the sub-village has been responsible for coordinating all these group-based activities. These groups also planned simulation exercises for community members supported by branch and national headquarters staff.

In Suai, an integrated project with the health department was implemented. The community received training on community-based first aid (CBFA), HIV/AIDS and avian influenza. Through the health department, drinking water was piped from a nearby source. Similarly, the disaster management programme supported the community in identifying an evacuation centre and to organize a simulation exercise for emergency evacuation. The four existing community volunteer groups in water and sanitation, environment protection, first aid and evacuation/shelter, will be responsible in utilizing the local resources for emergency response and the village chief will be responsible for coordinating all these activities.

The project also facilitated discussions on environment protection and provided 2,000 saplings to the community for plantation in the spring catchment.

In Viqueque's Babulo community, a vulnerabiltiy and capacity assessement (VCA) identified the main hazards in the community and developed an action plan to reduce these risks. Twenty community voluneteers (who have formed a community action team) received three days' basic training on disaster preparedness. CVTL has been coordinating with a local non-governmental organization and the governement for flood control in the community.

The above communites also received emergency response kits for a total of 90 families. These kits are being managed by village council.

Expected result 5:
Disaster response and emergency contingency planning: For developing the CVTL strategic plan and contingency plan, a two-phase approach has been jointly adopted in disaster management and organizational development programming. In the first phase, a consultant has been appointed to review the internal and external working environment. Phase two in 2009 will see a separate process started for drafting the strategic plan and the contingency plan.

Expected result 6:
Risk reduction: Vulnerability of communities in disaster-prone areas reduced from the impacts of disasters through timely information, capacity building and livelihood resilience to disaster risk.

Community sensitization: In the enclave of Oecussi, consultative meetings were held with district government, sub-district government, and international and local NGOs to discuss the different disasters faced by the community. CVTL then planned a one-day discussion with the village council members on community-based risk reduction (CBRR) strategies and emphasized community ownership in the programme. Sixteen leaders participated in this discussion. After this, another meeting with the larger community was organized where 62 people participated. This meeting discussed risk reduction processes, and the role and responsibilities of the community and CVTL in this process. The community was then prepared to participate actively in the programme.

Through these two rounds of discussions, CVTL and the community mutually agreed to start the CBRR programme in the community. A similar process was followed in the other districts of Baucau, Ainaro and Oecussi as well.

Vulnerability and Capacity Assessment (VCA): CVTL carried out VCAs in three districts, taking a community in each district of Bacau, Ainaro and Liquica. The VCA identified the major hazards in the respective communities, level of vulnerability and also assessed resources (or capacities) existing in the community for disaster risk reduction. The main problems or hazards identified in the communities through VCA were flash flooding, strong winds, drought, pest infestations, diseases, lack of safe drinking water and livelihood problems.

Village council meetings: During the reporting period, CVTL planned discussion sessions with village council members in each programme area. As village councils are local government units responsible for disaster management, their involvement is critical for the success of the programme. The findings of VCA and community action plans were discussed with the leaders. The community leaders then decided to create relevant volunteer structures in the community so that they can be prepared to provide emergency response. Through these meetings, 20 volunteers in each community were identified for disaster risk reduction activity that will be mobilized by village councils for disaster risk reduction in their area.

Community structures and capacity building: The said 20 volunteers in each community were organized into five different groups: first aid, early warning/evacuation and awareness raising, shelter, water and sanitation, and needs assessment. A modular course of six days was planned for these volunteers. In line with this, the Oecussi branch completed the training with focus on first aid, community-based first aid, hazards and risk management, early warning planning, and emergency response, among others. Similarly, in Ainaro branch, a three-day training session was organized for the volunteer groups. Community volunteers in Liquica also attended a first aid course which was facilitated by branch volunteers.

Door-to-door education: The volunteer groups in Oecussi and Baucau conducted door-to-door education once a month in their respective communities. Many issues like environment protection, health and hygiene, disaster preparedness etc. were discussed.

Poster publication: One thousand copies of a poster on environment protection have been published. This poster is used by volunteer groups and staff for creating awareness in the community about environment protection.

Drill on disaster response: In Baucau, Oecussi and Liquica, a one-day drilling session on disaster response was organized. Women, men and children participated in these simulation exercises. This session was participated by 60 people in Oecussi, 30 in Liquica and 34 in Baucau. In the course of

this drilling exercise, the above communities identified safer shelter for emergency use. A plan is underway to support these communities with relief materials so that in case of emergency, the community can use these relief materials (non-food items only) until external support arrives.

Risk mitigation project: The Baucau branch worked with the community for flood control in Samagia and Itidau sub-villages. To kick-start the process, a meeting was held with 15 community members consisting of nine community volunteers, two community leaders from Samagia and Itidau, the village head of Tekinomata, the district development officer from Laga sub-district, and the CVTL national headquarters and branch team. This meeting facilitated the formation of groups in the community, and discussed roles and responsibilities of each group for mitigation activities. At this meeting, decisions were made to clean river ways, excavate the river bed and protect river banks with gabion wires as the Samagia and Itidau communities face flooding constantly. The above group together cleaned water ways, excavated the river bed and installed gabion wires at river banks. This community is therefore well-protected from flooding. Dug wells are being constructed in the same community.

Health and care

Progress towards outcomes

The health component has made significant progress this year. National and branch health staff technical and managerial skills has increased as has their initiative and innovation. There is a good understanding of the community-based approach, and significant and important shifting away from direct branch implementation in communities, but there remain pitfalls in executing the implementation. There is now a complete HIV peer educator refresher meeting package that is used widely and includes monitoring tools. Although slower than anticipated, there has been considerable progress on development on first aid master trainers, with potential candidates being shortlisted for interview. A consultant for health evaluation has been recruited and this evaluation will be completed mid-December.

Outcomes/Expected results

1. **Water and sanitation:** Access to safe water and sanitation service improved in the target area
2. **Community-based first aid (CBFA):** Improved knowledge and practice of health-promoting behaviours provided through CBFA services
3. **First aid:** Improved first aid knowledge and practice through first aid training and service in target populations
4. **HIV:** Increased knowledge of HIV/STI (sexually transmitted infections) prevention and reduction in discrimination and stigma among the target population (youth and general public)

Achievements

Water and sanitation

Reporting on water and sanitation is made through pledge-based reporting.

Community-based first aid (CBFA)

The CBFA pilot project in five hamlets in Cribas village, Manatuto with the aim of improving implementation among community village volunteers has produced some success and is an improved model for CBFA implementation. The pilot project not only ensures improved support from branch to village but also increased community ownership and empowerment. Achievements since beginning of June are as follow:

- The baseline survey data has been entered into the database but not yet analyzed. The 75 trained village volunteers have, since June, conducted door-to-door education on many topics of health promotion and disease prevention to households. Community volunteers additionally participate in events such e.g. World First Aid Day and activities to improve the environment such as building fences and digging rubbish disposal pits.
- Three mothers' groups in Cribas were launched on World Breastfeeding Week in August, each with 15 participants. Activities included cooking demonstrations, quizzes and later in the evening together with many members of the community, the screening of a film on breastfeeding. These mothers' groups continue to meet monthly.
- Branch staff spend 4-5 days per month in the community providing technical support to village volunteers with monthly meetings on upcoming topics for door-to-door education.

- There have been three monthly meetings at the local branch with village volunteer leaders to discuss the progress of the project. There have been linkages formed between the health clinic and the village volunteers with the health clinic staff acknowledging the work of the CBFA village volunteers, particularly in health promotion and disease prevention. The importance of CBFA volunteers being also trained as government community health volunteers was also identified.
- Advocacy work has been carried out by national headquarters to other organizations on behalf of the community on the need for rehabilitating the Cribas water system to sustain the installation of latrines. As this is an integrated health project, live skills training has been provided to 20 youth (including nine women) through the youth programme supported by UNICEF and first aid training funded by the Japanese Red Cross.

In other areas, a village has been chosen where CVTL has previously conducted CBFA training with the aim of revitalizing these CBFA village volunteer networks.

Since June, baseline surveys and four-day refresher training sessions have been completed in target communities in districts in Oecusse, Dili, Covalima and Lautem with a total of over 400 households surveyed. The baseline surveys are currently being entered into the database for analysis. Door-to-door education remains erratic but a total of 392 households were visited in these target villages with information on malaria, diarrhoea, keeping the environment clean, latrine usage, water treatment, toothache, skin conditions, fever and asthma.

In Ainaro a mothers' group has been established in a vulnerable community and health topics on breastfeeding and nutrition have been discussed. Cooking demonstrations have provided food tasting for mothers and children under five.

Up to 3,547 people (1,728 or 48 per cent women) as well as 259 primary and secondary students (among volunteers based at branches) have received information on health and hygiene topics in their communities.

As many as 888 brochures on dengue and posters on tuberculosis and hygiene promotion have been distributed to heads of households, and secondary school students.

There has also been development in community-based first aid (CBFA) draft tools, village vulnerability selection criteria, door-to-door monitoring template, selection criteria for village volunteers and their leaders, and mothers' groups, including the translation of key messages in two health topics and the "know your 10 household" template. Up to 15 certificates were presented to CBFA trainers in 10 districts during the commemoration of World First Aid Day.

CVTL has developed a baseline survey and draft spreadsheet jointly with the support of the International Federation and Austrian Red Cross. The national society has also assisted the district health service (DHS) in immunization campaigns in Aileu where volunteers notified women of the upcoming tetanus toxoid campaign for women of child-bearing age.

In August, the World Breastfeeding Week promoting the importance of giving babies the first milk (colostrums) in two districts was very successful. An information package was developed by the Alola Foundation was used by health staff in Manatuto and Ainaro. Volunteers also held village mothers' groups discussions, quizzes, and cooking demonstrations with a total of 79 mothers participating.

First aid

The International Federation and Japanese Red Cross jointly supported CVTL in the development of first aid masters trainers. Documents developed include a draft terms of reference (TOR), selection criteria and interview questions. An interview for the eight shortlisted candidates will be held at the end of November. One or two successful candidates will be funded to carry out a one-month internship in another national society next year. The candidate will have a specific focus e.g. to research a commercial first aid system in order to develop a commercial first aid standard operating procedure for Timor-Leste.

World First Aid Day was challenging this year with a three-day camp for 135 volunteers in Dili. There were valuable lessons learned by all in managing a large number of people, the importance of

allocating adequate planning time and setting a realistic budget. A joint debriefing was held with the International Committee of the Red Cross (ICRC), CVTL and the International Federation to identify the successes and drawbacks, and how the implementation of activities can be improved for next year. World First Aid Day was also celebrated in 12 districts in particular communities or by a parade around the town.

A three-day basic first aid training session was provided for 68 teachers in the districts of Oecusse, Dili and Aileu. Up to 2,789 people have received information in their communities, and school-going children among the volunteers based at branches have been given information on the treatment of common injuries using first aid. First aid information has also been disseminated through 3,422 brochures on the treatment of fractures and bleeding, distributed to teachers, community members and school-going youth. Also, printing of 800 commercial first aid advertising leaflets has been completed for distribution to local agencies in Timor-Leste.

Nationally, first aid services were provided by 113 volunteers to 21 people at national events. The CVTL has also provided commercial three-day first aid training to 21 staff of non-governmental organizations.

HIV

A three-day peer education training was held in the four districts of Baucau, Liquica, Manufahi and Viqueque, for 100 young people who in turn will reach between 5-10 peers with their new-found knowledge. Post-test results show an overall increase in youth aware of HIV.

A youth peer education refresher meeting package has been developed which includes role-play activities, monitoring templates for post-tests and activities. Prior to the availability of this package, there were no follow-up meetings after the initial peer education training sessions. There have been refresher meetings rolled out in the four districts of Ermera, Ainaro, Liquicia and Aileu, totalling 53 participants and held three months after initial training.

These refresher meetings have highlighted the need for the revamping of the HIV Youth peer education programme including the development of a resource package to improve inadequate understanding under current training methods of what peer education is and the role that peer educators play. In August, the regional HIV coordinator visit assisted CVTL in developing a work plan and budget for this process. This will commence next year.

Field testing of the high risk/low risk game that will be printed has been completed

World Aid Day activities are being planned with a proposal submitted by CVTL to the Australian Red Cross for further funding. This year the focus continues on leadership with village leader invited to a meeting at the branch to discuss the issues of HIV, particularly misconceptions and stigma and how leaders can help address these issues in their communities.

- A total of 5387 community and students have received HIV/STI prevention information and information on stigma and discrimination
- Two youth centres have been established in Aileu and Oeccusse. The purpose of the youth centre is that there 100 youth received information on HIV/AIDS information and peer education and red cross dissemination
- The HIV programme manager has attended the annual ART meeting this year with the theme monitoring and evaluation held Hong Kong

Organizational development/capacity building

The main purpose of the organizational development (OD) is to support CVTL in achieving the goals outlined in its strategic plan. CVTL identifies its OD focus as ‘strengthening of the branch structure, improving CVTL’s financial functions and resource mobilization and facilitating the continuous development of functions related to administration, communication and volunteer management’.

Two secondary purposes have been identified: OD will work hand in hand with the health and disaster management programmes to support their service delivery to the community; and participate in the strengthening of CVTL’s governance structures.

Outcomes/Expected results
Expected Result 1: Strengthened institutional capacity of the national society to deliver on its mission.

The branch presidents' meeting in October was coordinated with the branch coordinators meeting, and a pilot of the Branch Development Game was run with a combined group of 25 people. (*see below for more details)*
The CVTL OD coordinator and OD delegate contributed to OD focal points' meeting in Bangkok on 15-16 October. This resulted in five proposals to be delivered at the Southeast Asia Leaders' meeting held in Kuala Lumpur on 5-7 November.

Ongoing branch coordinator salary support produces results as branch coordinators take on a stronger leadership role in the growing branch structure, including a strong participation in mid-year operational planning workshops. Branch coordinators strongly advocated for more community-based programming, longer-term commitments, and support to develop branch fundraising and partnership activities.

CVTL joint management meetings have continued, but in the latter half of the reporting period, there were no integrated management/delegates meetings held. This is attributed to heavy workloads and a high level of staff travel by CVTL and partner national societies.

Plans for 2009-2010 International Federation support to CVTL programmes based on the participatory planning process (PPP) feedback were finalized in July.

Self-assessment against the CWFNS was carried out in November 2008 and results are to feed into the internal and external review (phase I of strategic planning and contingency plan development).

The CVTL organigramme was updated in September 2008 as part of the human resource systems review *(see systems and procedures below)*

Branch board presidents took part in preliminary branch fundraising development discussions and the associated Branch Development Game pilot in September 2008.

Branch monitoring indicates the improved engagement of board members in some branches over the year (i.e. helping to identify communities where the branch should focus, stepping in to manage staffing challenges, participation in training courses and planning activities). The organizational development programme will seek to build on these examples next year. The CVTL organizational development coordinator developed a governance orientation module, scheduled for roll-out in 2009.

Anecdotal evidence indicates CVTL programme coordinators and project managers have demonstrated increased capacity both in management decision-making and in leading and facilitating capacity development of the organization (e.g. supporting professional development of their staff, identifying and advocating for system development needs). WFNS and WPNS self-assessments which took place in November 2008 are expected to provide more specific information in this area.

Regular branch coordinator (11 per year) and branch presidents (3 per year) meetings continue, and provide the mechanism for learning exchange among branches, feedback to management, and dissemination of national headquarters management support systems developments. These also facilitate carrying out training and planning activities.

Two branch coordinators have left CVTL employment in the course of the year, and these regular support mechanisms have proven effective in supporting other branch staff to cover these roles while recruiting replacements. A further two branch staff were on the verge of leaving, but were successfully convinced to stay on in their roles.

Australian Red Cross support enabled CVTL to bring in an experienced consultant to deliver a ten-day training of trainers session and pilot process in the Better Programming Initiative (BPI). A pilot carried out at Viqueque branch with 12 branch staff, volunteers, board representation and a community representative, resulting in an action plan based on options identified to improve programming. A case study on this experience is being prepared with more detail.

Three additional situations where BPI can be applied to address needs for programming improvement have been identified and further application of the tool is planned for early 2009.

Expected Result 2: Strengthened structural and procedural capacity of the national society to deliver on its mission.

An action plan for logistics has been developed by the logistics coordinator with Federation country office support, with a further two meetings to review and update. Revisions have been made to the template for procurement forms that have been out of stock since the end of 2007. Quotations have been received, and these forms will be printed before the end of 2008. The availability of forms in triplicate and quadruplicate, as indicated in the procedures manual, will allow processes to be correctly followed and information better managed.

In other areas, external technical support is being sought for some of the tasks, particularly in developing a centralized fleet management system.

A finance procedures manual drafted with CVTL finance staff and assistance from the finance development officer at the Federation's regional office in Bangkok. The manual is now in its second draft. It was also agreed that the finance development officer is to return for a follow-up visit to Timor-Leste in early 2009 to finalizes this manual.

Better quality of content and more timely reporting/acquitting as Finance begins to implement agreed procedures have made it possible to identify: 1) synergies in the use of resources (e.g. combined activities between programme budgets); and 2) wastage (e.g. a budget for some meeting activities too high as never full attendance, budget for branch-based volunteers transport supplementing programme-specific budgets). The need is recognized for further staff training in the respective roles of management and finance.

In addition, ongoing branch development activity, particularly capacity for fundraising has identified the need for some input to strengthen the branch-level financial management system. This will also be addressed during the early-2009 follow-up visit.

Salary Scale revision approved by the board in September 2008 and retroactively applied, represents salary increases for all staff, and the correction of historical inequalities in salary levels.

Staff recruitment procedures are being developed with Australian Volunteer support and input from the organizational development team. The organizational development team also supports staff training in the use of the new timesheet system.

A mid-year operational planning process led to improvements in information-sharing and cooperation among programmes as a result of the learning from implementing this joint process, and the feedback gathered that demonstrated the benefits of integration.

The CVTL organigramme was updated in September 2008.

- **Branch and local structures are strengthened to adequately meet the needs of the communities they serve**

The Spanish Red Cross supported Manatuto branch rehabilitation based on the terms of reference developed earlier in the year with organizational development department support.

The possibility of government re-allocating the Viqueque branch property title to another organization has also been present, but this has undergone negotiations and been approved. Recruitment has started for local expertise to carry out assessment of the Viqueque branch and expects to go to tender in December.

A summary of feedback from branch planning workshops (as part of 2009-2010 operational planning) has provided valuable guidance to ongoing progress of organizational development and capacity

building in CVTL. Priorities include management training, monitoring and evaluation, volunteer retention, transport, fundraising, capacity development, greater branch participation in national society planning, and office equipment in branches.
Various activities focused on strengthening volunteer management and development include the ongoing pursuit of volunteer insurance options, development of a volunteer registration card (VRC) to assist management and support of volunteers. Consultations are being finalized and the VRC will be printed in December 2008,

Volunteer involvement in activity planning and reporting is strengthened through a system of monthly planning meetings in the branch, and volunteer inclusion in national society planning activity.

Branch coordinators job descriptions were updated in July 2008 as part of the human resource systems development.

Initial discussions have been held with senior management to review branch structure and the branch coordinator's role with a focus on sustainability and less dependence on external project funding to maintain branches and core activities.

Coordination has been made with the disaster management programme to support branch staff and volunteer participation in national disaster response team training.

The branch development game pilot run in October generated discussion and consideration of resource mobilization needs and the choices to be made by branches. Branch coordinators and presidents were eager to take a game back to branches to share. Before the end of the year, the rules will be translated, and a copy of the game distributed to every branch.

The recruitment of a local volunteer consultant to complete the assessment on the Viqueque branch project in order to go to tender for rehabilitation, will be jointly funded through International Federation-OD with Spanish Red Cross bilateral support to CVTL. At the same time, arrangements are being pursued for the national society to partner with a local organization to carry out the rehabilitation of other branches.

- **CVTL develops a diversified resource base and efficiently manages these resources in the interests of sustaining its mission**

CVTL has secured Timor-Leste government commitment in principle to support a portion of the core costs for next year. Preparations are also being made to re-approach the government regarding the last branch building title (Dili) in early 2009 following the agreement made in 2008. In the meantime, partnership with a local organization is being negotiated in order to support a highly participatory approach to building rehabilitation in selected branches.

Fundraising activity in branches has been mapped, revealing that five branches are engaged in regular fundraising activities, and have the capacity to raise sufficient funds to contribute to basic operating costs. Regional support has been sought for material/learning from other national societies to support development of fundraising training modules planned for 2009 as well as to supplement the sharing of learning among CVTL branches. Small funding has been agreed with Australian Red Cross backing to support branch-generated projects and one branch has already submitted an income-generation project proposal for consideration. Criteria and broader advertisement of matching seed-funding is to be developed in 2009.

Improved CVTL partner cooperation through fortnightly cooperation meetings has seen some steps toward improved budget coordination.

- **A functioning communications unit with the ability to promote the strategic priorities of the national society**

Recent progress has seen some model communications policies and procedures sourced from other national societies in the region, and the CVTL communications policy draft as well as specific procedures for some aspects of communications will be revised to produce a final draft policy by end 2009.

Some steps are being taken towards giving the national society a higher profile:

- Internal newsletter circulation numbers will be augmented in December with the support of the organizational development department (budget, technical) to circulate the bulletin to every member.
- The CVTL website was partially updated in August 2008, and further work on this is expected in December.
- Photo displays in branches are planned for December 2008 branch assemblies
- Job description drafted for the communications officer post is based on skills inventory. This position will report to the dissemination/communications coordinator, allowing for greater integration of CVTL dissemination and communications activities.
- Contact is established and some initial discussions with International Federation's Southeast Asia regional communications officer and agreed that a visit will be arranged in early 2009 to provide orientation to the new communications officer and the dissemination/communications team, and if required, advice and guidance on the communications component of the strategic plan 2010-2014.
- The OD coordinator and the OD delegate participated in a mini workshop on video recording in Bangkok, and learned the basic skills for video capture and editing. These skills are being applied in preparation of a first `video case study´ on BPI training of trainers *(see above)*.
- The printing of a disaster management case study.
- A factsheet and/or case study on the BPI training of trainers is to be finalized before end 2008.
- A possible factsheet/case study on the participatory operational planning process is being scoped, and will be targeted for completion in January 2009.

Constraints and challenges

For contingency planning, funding support is arranged from the regional office in Bangkok through Finnish Red Cross for an external and internal review. Additional resources are needed for drafting an emergency response plan and a contingency plan.

There is a lack of technical capacity for renovation of branch office buildings in the current project team. As such, there lies the need to recruit an external technical expert to start the rehabilitation process.

Community-based disaster preparedness and risk reduction activities are new to CVTL. Similarly, the use of vulnerability and capacity assessment (VCA) tools, facilitating the village council for disaster preparedness and risk reduction, and capacity building of the community through structural and non-structural risk mitigation activities are new experiences to CVTL. These issues delayed the pace of progress as compare to the original plan.

The range of activities on the OD work plan continues to be a challenge. This challenge has been partially addressed by bringing in external (particularly International Federation regional office) support for specific tasks where possible. Non-Red Cross Red Crescent support is being provided through a member of Australian Volunteers International (AVI) – and the OD delegate is liaising closely with this volunteer on human resource systems development. The recruitment of a finance delegate to the Federation country office, supported by the Finnish Red Cross brings a welcome additional source of support in this area. Improving coordination and information-sharing among CVTL partners has helped identify areas where technical and human resources can be contributed by others. However, limitations on the pace of capacity development possible for the national society, given the size and current capacities of the organization are an important consideration in planning ongoing organizational development and capacity building activities.

Escalating food and fuel prices have been major challenges, with the cost of transport rising in all programmes, and increased economic pressure on experienced CVTL employees for better paid employment in other international organizations.

The ongoing unpredictable working environment – including civil unrest; gang fights; arson on private and public buildings including homes; intimidation; and attacks on cars were common and widespread. Additionally, natural calamities pose a risk as the rainy season begins again in December 2008.

Skill development: Most branch health staff have less than one year's work experience with CVTL and no prior professional health background. Regular meetings of branch staff together in Dili[2]; meetings have been a valuable forum to provide this essential technical knowledge. In addition, some of these meetings have been combined where needed for more general information updates, workshops, and planning.

Ongoing heavy workloads for all CVTL staff with a high pace of adopting new knowledge, approaches, etc. sees some `competition´ for staff time between programme implementation activities and capacity building and `maintenance[3]´ activities. As CVTL plans envisage a continued high degree of change and development in programming over the coming years, this can be expected to be an ongoing tension that needs to be managed carefully.

One difficulty in the health programme is the scope of **all** projects being in **all** districts, which in some cases has compromised the quality and of the project, resulting in minimal impact, particularly community-based first aid and HIV. Additionally, it is difficult for CVTL to provide adequate monitoring and technical support to all these project sites and activities. This is becoming increasingly evident with more partners working with CVTL. Next year, branches and the national headquarters will need to identify the priorities in activities and sites for implementation.

The lack of effective monitoring and evaluation plans and tools has resulted in delays in problems being detected in programme implementation. Effective monitoring tools and more frequent field trips to the field will be necessary next year.

Increasingly, as branches utilize community-based volunteers for programme implementation, there is a need to redefine branch volunteers roles and responsibilities, equipping them with monitoring and facilitation skills so that they are better able to provide support and supervision to community volunteers.

Now that there is some basic understanding of working in communities with a participatory approach, there is also a need to become more responsive to communities needs and priorities. The current community action plan fails to capture the linkages between communities' health priorities and the action that CVTL can support them with.

A major constraint has been the ability of health staff to obtain funds for programme implementation from the finance department resulting in many activities not being conducted.

The three month summer school holiday break meant that first aid training and information dissemination for teachers did not occur. This has resulted in some districts not receiving training and a lesson learned for the country office in scheduling training.

There also remains a lack of information dissemination training materials for general public and student sessions. This will be improved next year with the adaptation of the CBFA in Action manual and the HIV resource package.

Working in partnership

There has been an increase in integrated activities for the CVTL health, organizational development and disaster management in different districts.
Working closely with bilateral contributions has proven effective in augmenting the scope and impact of the organisational development and capacity building function. Two good examples are the cooperative working relationships with a financial advisor supported by the Australian Red Cross to contribute to CVTL capacity building, and a volunteer brought in by CVTL and supported by Australian Volunteers International (AVI) to focus on human resource capacity development.

ICRC and the International Federation/organizational development support have contributed jointly to communications development (including communications policy). Network and communications strengthened at country office level have helped identify where activities in CVTL can be expected to

[2] bi-monthly for branch health staff; monthly for branch coordinators; and monthly for branch disaster management staff
[3] e.g. staff development/training, planning, monitoring, reviewing, evaluating, documenting, reporting, and information sharing

contribute to broader Federation and overall Red Cross Red Crescent Movement learning. Effort is being made to ensure that documentation and information sharing in these areas facilitates this contribution (e.g. disaster management livelihoods project; use of the Branch Development Game; application of the Better Programming Initiative (BPI) framework to improve the impact of CVTL activities at community-level; CBFA volunteers – learning from experience).

In 2008, the CVTL health department has experienced an increase in the number of bilateral donors as well as a scaling-up of donor-funded projects. This has resulted in an overstretching of CVTL health staff resources, particularly CBFA. The recruitment of a CBFA programme officer by the Austrian Red Cross may, in part, alleviate this stress. CVTL with the support of the International Federation health delegate have attempted to improve coordination and collaboration through health meetings among different partners and development of the CVTL health yearly plan with limited success. Next year, new mechanisms for coordination and communication will need to be worked through to improve the situation.

CVTL health staff, the Japanese Red Cross and International Federation health delegate continue to work closely together on the first aid programme with the latest initiative, being the work on selecting the master trainer candidates.

The Austrian Red Cross and International Federation jointly finalized the data analysis spreadsheet and developed two articles for the Laefaek magazine. Initial technical assistance for four health promotion radio dramas was provided to CVTL and Austrian Red Cross.

Collaboration with the ministry of health at national level has dramatically increased this year with CVTL being a member of many working groups (health promotion, nutrition, maternal and child health, community health volunteer and outreach service, water and sanitation) that are involved in behaviour change communication strategies, IEC material and the development of guidelines and procedures. The health promotion department field tested a behaviour change communication workshop at the 2nd monthly branch health staff meeting which now can be used by CVTL. The national society also has field-tested nutrition material (recipe book) for the ministry of health's nutrition department. The CVTL HIV manager participated in the national AIDS committee (NAC) meeting and went on study tour to observe the Indonesian NAC to help with the future NAC plan. CVTL has been elected a member of the CCM. The government frequently calls on CVTL to provide first aid service at national events, the latest being the youth conference.

In some districts there is a strong relationship with the district health services but other branches at present do not participate in district health services (DHS) coordination meetings and some NGOs/INGOs are unaware of CVTL activities.

Plan International and CVTL facilitated the communities in the implementation of the livelihood support programme in Kasmantutu area. CVTL provided livelihood skills, vegetable seeds and agricultural tools. Plan international provided support for health and hygiene promotion, piped drinking water and installation of sanitary toilets.

In Baucau district, disaster management and health activities are implemented together. CVTL received funding support from IoM for emergency stocks. The International Federation supported CVTL in the design and implementation of disaster management activities.

Contributing to longer-term impact

Branch planning workshops contributed feedback that, in addition to informing operational planning has contributed to the internal and external review taking place in 2008 to inform the 2010-2014 Strategic Plan drafting, and development of CVTL Contingency Plans in early 2009.

The health external evaluation, and the internal and external working environment review in the last quarter of 2008, supported by the Finnish Red Cross through the International Federation is an important step in the ongoing improvement of programmes in order to maximize future impact.

Focus on resource mobilization at branch level in response to CVTL-identified needs (as informed in particular by the mid-year participatory operational planning process) is a key strategy to address

concerns of long-term sustainability of core CVTL activities provided through community-level volunteer mobilization.

In the second six months of the year, there has been progress to long-term impact particularly with the increased understanding and implementation of community-based programmes, and communities feeling empowered and able to address their health problems. Tangible results such as community volunteers promoting clean environments and building of rubbish pits, and mothers groups are evidence of this.

The capacity of the health department and health branch staff has increased greatly this year through the second monthly branch health coordinator meeting in Dili. This meeting was held with the objective of providing technical and managerial support to the 13 branch health staff, and an excellent forum for branch health staff to share their experiences and to learn from each other. The increase in number of Red Cross partners working in CBFA and the shift towards the community-based approach has necessitated the development of draft CBFA guidelines that will, in the future, ensure consistency of implementation among partners. These guidelines outline the sequence of steps to be followed for project implementation in a community, and roles and responsibilities or staff and volunteers as well as containing CBFA tools to be used. It is hoped that these draft guidelines will be completed by the end of the year.

Development of volunteer selection criteria for all levels in CBFA and first aid volunteer training will ensure that women are equally represented at training sessions.

The disaster management programme contributed directly to the Federation Global Agenda Goal 1, to reduce the numbers of deaths, injuries and impacts from disasters, such as livelihood support and disaster risk reduction. Training in the repair and maintenance of shelters for the community and field-level simulation exercises on emergency evacuation, first aid, and water and sanitation have also helped the community to save lives when faced with impending disasters.

During the implementation of above activities, women and men were given the opportunity to participate in the programme.

Looking ahead

An external evaluation on the CVTL health programme is being carried out from November through December, with the objective of assessing the progress of activities CVTL has made in the last five years. This is a key activity and the first overall evaluation of the health programme and recommendations will feed into the development of the new strategic plan next year.

Looking towards next year, health major priorities are to continue the work of improving community-based programmes, specifically CBFA. To assist this process, the adaptation of the CBFA in Action manual tailored for the Timor-Leste context is the key task for 2009. Other important priorities are development of the HIV youth peer education resource package and its subsequent roll--out; and lastly, the improvement in monitoring of activities, and increased collaboration and cooperation among partners.

The lessons learned during this period will be considered in the next reporting period as well. For example, the lessons learned from VCA exercises, the community-based approach and simulation exercises will inform future service delivery. These lessons learned are useful for strengthening an integrated approach.

The internal and external review currently underway will produce a final report for board approval by the end of January 2009, and this will form the basis for analysis workshops and drafting of the CVTL strategic plan 2010-2014, planned for Feb-March 2009.

In addition, a partners meeting for CVTL is being considered for early 2009 for which learning from the planning and evaluation activity in this reporting period, as well as the advances made in mechanisms and foundations to support coordination among partners will be key.

The 'consultant' model linking in external capacity building expertise for specific tasks will likely continue to be used in the future to take advantage of specialist expertise in a way that contributes to a holistic approach to CVTL capacity building, while being coordinated to avoid overload and overlap. Areas most likely to benefit from this in 2009 are: fleet and warehouse management, resource mobilization, and communications, both physical systems, and media-related skills.

The Branch Development Game introduced in this period will be further utilized next year to support branch development activity including branch-level resource mobilization capacity development, and the development of individualized development plans in at least five branches.

The Better Programming Initiative (BPI) training, piloted successfully in one branch, will be applied to at least three more cases (already identified) during the first half of 2009 with continued support from the organizational development team. A further workshop or training activity to review and build on the use of BPI in CVTL programme development may be considered in the second half of 2009.

Further progress will be made in the logistics development action plan as will development of the final draft of the finance procedures manual for board approval, dissemination of this to staff, at least one further workshop dealing with the respective roles of finance and management staff with respect to finance systems, and further development and documentation of branch finance management procedures.

The lessons learned during this period in the disaster management programme will continue to inform planning and service delivery. For example, the lessons learned from Bacau district for risk reduction will be continued in the coming years as well.

How we work

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".	**Global Agenda Goals:** • Reduce the numbers of deaths, injuries and impact from disasters. • Reduce the number of deaths, illnesses and impact from diseases and public health emergencies. • Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability. • Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.

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International Federation of Red Cross and Red Crescent Societies

MAATP001 - Timor-Leste

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2008/1-2008/10
Budget Timeframe	2008/1-2008/12
Appeal	MAATP001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
A. Budget	**607,310**	**543,329**	**382,542**		**147,843**	**1,681,025**
B. Opening Balance	**461,366**	**209,497**	**276,412**		**77,753**	**1,025,028**
Income						
Cash contributions						
Australian Red Cross		*90,686*				*90,686*
Finnish Red Cross		*0*				*0*
Japanese Red Cross			*20,000*			*20,000*
New Zealand Red Cross		*11,739*	*63,980*			*75,719*
Norwegian Red Cross (from Norwegian Government)	*124,160*	*103,910*	*41,749*			*269,819*
C1. Cash contributions	***124,160***	***206,335***	***125,729***			***456,224***
Outstanding pledges (Revalued)						
Australian Red Cross	*103,050*	*33,631*				*136,681*
Finnish Red Cross	*43,800*	*-2,153*			*9,545*	*51,192*
Finnish Red Cross (from Finnish Government)		*16,133*			*54,090*	*70,223*
New Zealand Red Cross	*40,200*	*40,200*	*-43,900*			*36,500*
Norwegian Red Cross	*55,905*					*55,905*
Norwegian Red Cross (from Norwegian Government)	*74,106*					*74,106*
C2. Outstanding pledges (Revalued)	***317,061***	***87,811***	***-43,900***		***63,635***	***424,607***
Inkind Personnel						
Australian Red Cross		*37,200*				*37,200*
Danish Red Cross					*32,583*	*32,583*
Finnish Red Cross					*4,693*	*4,693*
New Zealand Red Cross		*44,000*	*44,000*		*17,000*	*105,000*
C4. Inkind Personnel		***81,200***	***44,000***		***54,276***	***179,476***
C. Total Income = SUM(C1..C5)	**441,221**	**375,346**	**125,829**		**117,911**	**1,060,307**
D. Total Funding = B +C	**902,587**	**584,843**	**402,241**		**195,664**	**2,085,336**
Appeal Coverage	**149%**	**108%**	**105%**		**132%**	**124%**

II. Balance of Funds

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
B. Opening Balance	461,366	209,497	276,412		77,753	**1,025,028**
C. Income	441,221	375,346	125,829		117,911	**1,060,307**
E. Expenditure	-214,142	-326,253	-200,863		-104,750	**-846,008**
F. Closing Balance = (B + C + E)	688,446	258,590	201,378		90,914	**1,239,328**

International Federation of Red Cross and Red Crescent Societies

MAATP001 - Timor-Leste

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2008/1-2008/10
Budget Timeframe	2008/1-2008/12
Appeal	MAATP001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure						Variance
		Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL	
	A						B	A - B
BUDGET (C)		**607,310**	**543,329**	**382,542**		**147,843**	**1,681,025**	
Supplies								
Shelter - Relief		2,321	543				**2,863**	**-2,863**
Construction Materials	73,500					6,851	**6,851**	**66,649**
Food			159			220	**379**	**-379**
Seeds,Plants	3,150							**3,150**
Water & Sanitation	46,000	4,363	34,939				**39,302**	**6,698**
Medical & First Aid	738		742				**742**	**-4**
Other Supplies & Services	118,499	612	163	29			**805**	**117,694**
Total Supplies	**241,887**	**7,296**	**36,546**	**29**		**7,071**	**50,943**	**190,944**
Land, vehicles & equipment								
Vehicles		2,100					**2,100**	**-2,100**
Computers & Telecom	8,800					1,875	**1,875**	**6,925**
Office/Household Furniture & Equipm.				280			**280**	**-280**
Others Machinery & Equipment		2,358					**2,358**	**-2,358**
Total Land, vehicles & equipment	**8,800**	**4,458**		**280**		**1,875**	**6,613**	**2,187**
Transport & Storage								
Storage	500					39	**39**	**462**
Distribution & Monitoring	1,890					578	**578**	**1,313**
Transport & Vehicle Costs	73,120	14,741	18,266	8,825		14,508	**56,340**	**16,780**
Total Transport & Storage	**75,510**	**14,741**	**18,266**	**8,825**		**15,124**	**56,956**	**18,554**
Personnel								
International Staff	469,435	59,069	131,244	75,167		80,888	**346,368**	**123,067**
National Staff	51,228	16,279	10,102	8,157		-10,475	**24,063**	**27,164**
National Society Staff	169,631	32,079	34,357	31,466			**97,902**	**71,729**
Consultants	18,450	131	153	590			**875**	**17,575**
Total Personnel	**708,743**	**107,558**	**175,856**	**115,380**		**70,413**	**469,208**	**239,535**
Workshops & Training								
Workshops & Training	195,562	11,041	19,272	16,313		2,087	**48,713**	**146,849**
Total Workshops & Training	**195,562**	**11,041**	**19,272**	**16,313**		**2,087**	**48,713**	**146,849**
General Expenditure								
Travel	67,889	5,418	15,425	11,614		-47,860	**-15,403**	**83,292**
Information & Public Relation	29,423	877	4,135	108		1,291	**6,411**	**23,012**
Office Costs	177,048	20,217	15,037	12,740		13,710	**61,703**	**115,345**
Communications	54,982	15,555	16,854	15,064		25,736	**73,208**	**-18,226**
Professional Fees	3,690							**3,690**
Financial Charges	1,476	76	88	101		11,385	**11,650**	**-10,174**
Other General Expenses	6,750	5,361	7,753	4,670		573	**18,357**	**-11,607**
Total General Expenditure	**341,257**	**47,501**	**59,292**	**44,297**		**4,836**	**155,926**	**185,331**
Programme Support								
Program Support	109,267	13,967	16,504	10,274		3,315	**44,060**	**65,206**
Total Programme Support	**109,267**	**13,967**	**16,504**	**10,274**		**3,315**	**44,060**	**65,206**
Operational Provisions								
Operational Provisions		7,579	517	5,464		30	**13,589**	**-13,589**
Total Operational Provisions		**7,579**	**517**	**5,464**		**30**	**13,589**	**-13,589**
TOTAL EXPENDITURE (D)	**1,681,025**	**214,142**	**326,253**	**200,863**		**104,750**	**846,008**	**835,017**
VARIANCE (C - D)		**393,168**	**217,076**	**181,679**		**43,094**	**835,017**	