

# Mid-Year report

 International Federation  
of Red Cross and Red Crescent Societies

## Timor-Leste

Appeal No. MAATP001

30 June 2010

This report covers the period 1 January  
to 30 June 2010.



CVTL hosted a successful partnership meeting following the launch of its strategic plan 2010-2014 in April (Photo: IFRC)

## In brief

### Programme purpose:

Cruz Vermelha Timor-Leste (CVTL) and the IFRC's programme framework in Timor-Leste is based on the Global Agenda goals, that seek to:

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

### Programme summary:

The systematic building of skills and experience in community-based risk reduction interventions is demonstrating good results for CVTL with branches continuing to identify and work with new communities and the integration of livelihood also showing good success. IFRC will support additional technical and management capacity-building activities later in the year to assist CVTL with climate change adaptation and a more integrated approach.

Bringing together the health programme's water and sanitation, and software components to discuss improved coordination and programming made good progress and this started constructive discussions on future plans. The review of the community-based health and first aid (CBHFA) pilot identified some important lessons that will inform the project as it expands into a new community and utilizes the adapted tools. A new HIV pilot is also utilizing tools and a training package developed last year in a revitalized and more targeted approach.

The launch of CVTL's strategic plan and subsequent partnership meeting was a highlight for the period and the culmination of a process in which many representatives of all CVTL boards, staff and volunteers had participated. This, and the development of harmonized multi-year plans, will have long-ranging benefits for CVTL, particularly in helping them to develop their partner relationships. The roll-out of branch board orientation workshops and branch development plans are also significant events that will empower the branches and help them to develop coordinated plans.

**Financial situation:** The total 2010 budget is CHF 1,420,842<sup>1</sup> (USD 1.31 million or EUR 1.07 million), of which 92 per cent is covered. Overall expenditure to date is 46.8 per cent.

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

**No. of people we help:** The number of people benefiting directly from IFRC-supported CVTL interventions in disaster management was approximately: 12,870 (6440 men, 6430 women) according to data sourced from vulnerability and capacity assessments of target communities. The number of people benefiting directly from IFRC-supported CVTL interventions in health was approximately 10,025 people (5,050 men, 5,025 women).

**Our partners:** Generous contributions to IFRC's planned support to CVTL continue from Australian, Finnish, Japanese, New Zealand, and Norwegian Red Cross. The IFRC's SOS fund also supports the organizational development and capacity building programme. A new partner - Netherlands Red Cross – was gained via the Red Cross Red Crescent Climate Centre. Additional in-kind support was received from Finnish Red Cross and the country office, in its assistance of the national society, continues to enjoy regional in-kind and programme support, including that sourced from DIPECHO.

On behalf of the Timor-Leste national society, IFRC would like to thank all partners and donors for their invaluable contributions to this support plan.

## Context

Timor-Leste is in its third year of a National Priority Process, an annual interim planning mechanism, taking into account a wide range of inputs from a variety of stakeholders, to address priority challenges for the country and to guide government development efforts. The 2010 National Priorities identified its top three (out of seven) as infrastructure (roads and water), food security (focus on productivity) and human resource development.

In April, at the Timor-Leste development partners meeting, the Prime Minister presented an English-language summary of his strategic development plan 2011-2030: "on the road to peace and prosperity". The summary gives an inspirational outlook on a prosperous country with full literacy, water supply, infrastructure, primary health care and secondary education for all, and no poverty. At CVTL's partnership meeting, the board representative and meeting chairman noted the good alignment of CVTL's strategic plan 2010-2014 with the government's development objectives.

Records showed that Timor-Leste experienced an extended wet season in 2009-2010, leading to an increased number of landslides and floods. Coinciding with CVTL's increased capacity in emergency response, including in the districts, a number of opportunities were presented for CVTL and the government to work together, bringing greater recognition from the government for CVTL's role, and constructive discussions on collaboration and coordination mechanisms.

Timor-Leste will undertake its second post-independence census in 2010. The first one was done in 2004. The 2010 Population and Housing Census will aim to update benchmark statistics on demographic, economic and social characteristics of the population. As such, it will be an important source of information for CVTL's vulnerability assessments.

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<sup>1</sup> The 2010 budget has been revised since the country plan 2010-2011 was launched. Please contact the country office for further details.

# Progress towards outcomes

## Disaster management

### Programme component 1: Disaster management planning

**Outcome:** Improved ability to predict and plan for disasters, to mitigate their impact on vulnerable communities and respond to and effectively cope with their consequences.

#### Achievements

CVTL continued to build on their experience using the vulnerability and capacity assessment (VCA) as a planning tool for community assessment and needs analysis. This was employed together with livelihood analysis tools eight times in different communities in the reporting period. Training is planned for later in the year to further improve the national society skills in analysis of results.

Standard operating procedures for emergency response were translated into the local language and shared with all branches for their feedback.

CVTL participated in a post-Copenhagen meeting and other planning meetings organized in Dili by the government, to discuss climate change issues. CVTL will use funding received from the Red Cross Red Crescent Climate Centre to implement a four-step process to consider climate change adaptation during the year, with support from an identified volunteer.

### Programme component 2: Organizational preparedness

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

#### Achievements:

In Manufahi and Ainaro districts, CVTL staff members are part of joint assessment teams set up by the district disaster management committees and were engaged in emergency response assessments: once in Manufahi, once in Baucau and three times in Ainaro during the reporting period.

Staff in Baucau, together with Catholic Relief Services, co-facilitated a five-day workshop for government representatives in the sub-district of Baguia which concluded with the establishment of a sub-district level disaster management committee.

CVTL has pre-positioned emergency stocks in Dili and 12 districts. Volunteer teams in all districts received updated training in emergency response. In May, CVTL convened a five-day joint training exercise for staff and government personnel engaged in emergency response from all 13 districts. They discussed their complementary roles, assessment tools and coordination mechanisms, and undertook simulation exercises.

All disaster management staff participated in a half-day self-evaluation workshop using the *well-prepared national society* checklist. Results showed that CVTL has developed good capacity in community preparedness and emergency response but still needs to work on emergency preparedness, policy and plans, and on formalizing their auxiliary role with the government in disaster response co-ordination and information management. Existing logistics capacity also needs further improvement to meet operational needs.

### Programme component 3: Community preparedness

**Outcome:** Improved self-reliance of individuals and communities to reduce their vulnerabilities to public health emergencies and disasters

### **Achievements:**

Following a consultation meeting with stakeholders, the Manufahi branch identified Colucau community as prone to frequent flash floods. With their agreement, CVTL started disaster risk reduction work with a VCA. Viqueque branch identified the Luca community in a similar way, also facilitating a VCA.

Drinking water and sanitation facilities in Belehitu (Ainaro) provided by the project are well-maintained by the community, and the frequency of diarrhoea is reported to be reduced. The sub-village head has requested additional door-to-door education on malaria and diarrhoea. The recently constructed evacuation site was used when houses were destroyed by strong winds, and also used by the government (SISCA) for community health sessions. Following discussion by project staff on environment protection, the community reinstated customary law (*Tara Bandu*) for the rational use of forest resources, and no trees have been cut down in the last three months. This, and the planting of seedlings in high risk areas is expected to stop soil erosion and reduce the risk of landslides.

In Degamasa (Ainaro) CVTL facilitated a two-day training on health and hygiene promotion. In schools there and in Teliga, children received disaster risk reduction education, and 35 people participated in simulation exercises in emergency response.

CVTL has started to integrate livelihood with existing community-based risk reduction (CBRR) activities. In Ainaro, the Ministry of Agriculture and CVTL carried out a livelihood analysis and provided basic tools, red-bean seeds, and training to volunteer groups for improved vegetable gardening; the Ministry provided 250kg of potato seeds. In Heda community, the Maliana branch provided volunteers with seeds through their own fundraising and the community-based risk reduction (CBRR) project; then, assisted the community in conducting an analysis and in developing a work plan for livelihood improvement. Following the community's request, CVTL will conduct a workshop on livelihood analysis for Malibu (Maliana) and assist them in developing a work plan to get material and technical support from the local government.

Other significant highlights in community preparedness are as follow:

- The Liquica branch aired wet season warning messages through the local radio on six occasions to prepare communities for the possibility of flooding.
- In Holbolu (Suai), a community particularly vulnerable to flash floods, CVTL and Oxfam worked together to provide support - Oxfam on livelihoods and CVTL on disaster preparedness aspects such as early warning, climate change adaptation and simulation exercises for emergency response.
- In Oecussi, weaving and *Tais*<sup>3</sup> making, fisheries, agriculture technical training (in co-ordination with the Department of Agriculture) and bookkeeping were the main activities.
- In Oecussi, Liquica and Ainaro, branches conducted orientation sessions which were well received by their new board members.
- Recommendations from the CBRR review were incorporated into plans for 2010.

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

**Outcome:** Improved disaster response assistance to meet the needs of those people affected by disasters.

### **Achievements:**

CVTL, the Department of Agriculture and the Ainaro District Disaster Management Committee (DDMC) jointly carried out an assessment in Aitutu following landslides. In response, the government provided relief assistance to six families. Similarly, disaster management staff members were part of a joint assessment with the Liquica DDMC in the Beduku community in Tibar after 32 houses were affected by floods.

Heavy rain and flash floods in Buki community in Oecussi damaged the river embankment that the community had



CVTL staff assessing damage following floods in Hera  
(Photo: CVTL)

<sup>3</sup> traditional textiles

constructed with support from CVTL in 2009. Community leaders, CVTL volunteers and staff organized the community to repair the damage to protect the community from further floods. Up to 26 houses were damaged by floods in the Manan community in January, and CVTL advocated to the government on behalf of the families who received construction materials to repair their shelters.

Other significant highlights under this component are as follow:

- CVTL worked with the government and International Organization for Migration (IOM) to evacuate around 300 people from Hera, east of Dili, following heavy rain in January and March.
- In Nibin *aldeia* (hamlet) CVTL distributed family kits to those whose houses were destroyed by fire.

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

**Outcome:** Improved assistance to restore or improve on pre-disaster living conditions and reduce the risk of future disasters.

#### **Achievements:**

In consultation with different stakeholders including the Aileu sub-district administrator, the Ministry of Agriculture, the Department of Water Supply and Sanitation (DNSAS), Plan International and World Vision, CVTL identified Tataresi community for livelihood assistance. The small community of 49 households (147 people), 35km from the nearest road, is regularly cut off during the wet season. The community survives on subsistence agriculture but their crops frequently fail due to pests, strong wind and lack of irrigation. A VCA was conducted with 53 community members including children and elderly people and government representatives.

Key findings of the VCA were the risk of inundation of houses, low access to water due to a poorly-functioning water system, no health promotion, and poor sanitation facilities. CVTL assisted the community in developing a work plan, and government representatives agreed to responsibilities in their respective areas.

Volunteer groups were organized for livelihood training and activities, and two groups are receiving support to raise chickens and construct pens. They will link with government extension workers to receive further technical training on the care of chickens and marketing of their produce.

Protection of a spring catchment from nearby hills in Tateresi has been started.

Livelihood training was provided to all disaster management staff in February to assist the integration of livelihoods into the CBRR component. The three-day training covered the livelihood concept, stakeholder consultation and analysis, assessment and baseline data, community mobilization, mainstreaming gender into disaster risk reduction (DRR), monitoring, evaluation, budget tracking and reporting.

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

- Climate change adaptation is a new concept for CVTL, and staff will need to acquire technical knowledge and practical experience in order to incorporate it into their programmes.
- The lack of reliable infrastructure to support early warning systems nationally creates difficulties in establishing reliable systems at the community level.
- Logistics capacity, in particular, warehousing, remains a significant limitation.
- The CBRR pilot project will finish in 2011. IFRC will need to help CVTL to find a new partner.

## **Health and care**

**Programme purpose:** To strengthen capacity of vulnerable communities/people to prevent and manage injuries and common health problems in emergencies and non-emergencies

### **Programme component 1: Water and sanitation**

**Outcome:** Access to safe water and sanitation improved in the target areas

#### **Achievements:**

CVTL handed over a rehabilitated water system to five aldeias in Gari-Uai, Baucau in April. The project included protection of the spring catchment and 15km of piping to provide safer, more accessible water to

600 households, training in good hygiene practices and distribution of nearly 1,000 mosquito nets. As many as 30 village volunteers attended a two-day training on safe water, water treatment and malaria prevention. They also provided door-to-door education to 944 families on the care of mosquito nets, water storage and hand-washing in February and March. Three-day rural water supply, sanitation and hygiene (RWASH) training was provided to 15 members of the community management group or Group Maneja Facilidade (GMF) in April.

The IFRC regional water and sanitation delegate facilitated a three-day meeting of all health staff to share relevant updates from CVTL and the government, including the draft sanitation policy. The aim of this meeting was to develop a way forward for CVTL in sanitation, to provide training in community facilitation and to strengthen links between the water and sanitation components and the other components of the health team.

Some progress was made with CVTL's water and sanitation guidance notes - strategy and operational guidelines for CVTL water and sanitation - and a village selection tool and forms were field tested.

### **Programme component 2: Community-based health and first aid**

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

#### **Achievements:**

In the community-based health and first aid (CBHFA) pilot project in Cribas, Manatutu, a meeting was held with key stakeholders including community leaders in March to review the community action plan and consider priorities for the year. The focus was around malaria prevention, safe water and a cleaner environment. Door-to-door education on malaria prevention was conducted for 564 households and a water team will help the community to build a public latrine in June. Village volunteers were mobilized to clean up the environment around the village community house, village office, church and market. CVTL will continue to advocate on behalf of Cribas for the rehabilitation of their water system.

Manatutu branch health staff, with support from national headquarters, organized World Red Cross Day activities for more than 100 people in Cribas. Activities included dissemination of the Fundamental Principles of the International Red Cross Red Crescent Movement, hand-washing demonstrations and the showing of a film on Red Cross activities.

Field-tested CBHFA and community tools were adapted to the Timor-Leste context and translated into three languages for use in the communities.

A two-day participatory review of the CBHFA pilot project was conducted in March with staff from national headquarters, branches and community volunteers. The group developed recommendations for the next phase of the project and discussed lessons learned.

Monthly meetings of health staff produced three-year operational plans and a combined workshop with water teams and will include finance training for branch staff in May.

### **Programme component 3: First aid**

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

#### **Achievements:**

Terms of Reference were agreed on two internships created to build the capacity of CVTL first aid trainers on different first aid courses and delivery of first aid training. The Australian Red Cross Northern Territory Division agreed to host the three-week internships in June.

A selection process identified two candidates who, on their return, will assist an adviser in evaluating CVTL's current first aid programme and develop a commercial training policy.

### **Programme component 4: HIV and AIDS**

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

### **Achievements:**

CVTL's revitalized Youth Peer Education Resource package was translated and trialed in a training-of-trainers workshop in March for 11 participants including four from each of the two pilot districts and three from Dili.

A pilot project was started in two districts, Aileu and Ainaro, where high-risk youth populations were mapped and the information used to select sub-districts and villages. The new approach which focuses on interventions with high risk groups that result in long term behaviour change impact, was socialized with national headquarters, branch staff and the selected communities.

24 Peer Educators in each of the two districts have been recruited and trained and monthly support and monitoring meetings commenced.

### **Programme component 5: Avian influenza**

**Outcome:** Information on avian influenza (H5N1) dissemination in 13 districts; target population has greater knowledge of virus, symptoms and transmission and can take measures to prevent and mitigate an epidemic; CVTL is better prepared to mitigate effect of a human pandemic on operations.

### **Achievements:**

CVTL volunteers in seven districts delivered information on avian influenza (H5N1) to 952 people through drama performances and pamphlets.

### **Constraints or challenges:**

The Government will finalize a new national sanitation policy by the end of 2010. Draft documents suggest that this could mean a significant change to the way CVTL implements sanitation projects. IFRC will continue to support CVTL to address this and support their role in consultation networks and training opportunities.

The CBHFA pilot project in Cribas continues to be affected by difficult relations with the community who are frustrated with their limited access to water from unsuccessful government attempts and other projects, and retain expectations of CVTL assistance. Lack of project staff has contributed to this challenge and delayed progress with the pilot in this period. To address this, a new project officer position was created and filled, and a replacement CBHFA programme manager was appointed in May. The new Federation health delegate will assist CVTL to address this and implement review recommendations as a priority in the coming period.

CVTL has identified insufficient knowledge on behaviour change communication.

There was a gap of three weeks between the departure of the out-going Federation health delegate and the in-coming delegate. The out-going delegate prepared useful notes and documentation but there was no handover and the new delegate will take some time to become fully oriented with the health programme.

## **Organizational development and capacity building**

**Programme purpose:** Increase the capacity of CVTL to address the needs of the most vulnerable through a well-functioning branch structure, qualified and supported staff, volunteers, effective management systems, and strong engaged leadership

### **Programme component 1: Branch development**

**Outcome:** Branch capacity to plan, implement, report on and resource for delivery of better quality services is strengthened through staff skills and knowledge.

### **Achievements:**

The Suai branch rehabilitation project, including restoration of the roof, a perimeter fence and structural repairs to the front of the building, was completed in March. A skill-building branch exchange project for volunteers to assist with construction of the fence helped to strengthen branch ownership and relations between branches. Volunteers learned technical skills building the concrete and chain-link perimeter fence, and then used these skills to help build and teach others in other branches. To date, this project

has helped build fences in Suai, Viqueque, and Lospalos branches. A fence is scheduled and funded for Maliana branch.

Plans were developed and the tender process completed for the rehabilitation of Viqueque and Lospalos branches. A contract for the Lospalos project is expected to be signed in June 2010. However, the Viqueque project as well as the project in Baucau have encountered land claim issues and are currently on hold.

Branch perspectives have been well-represented in national planning by combining branch coordinator meetings with annual planning and the multi-year operational planning. This input is reflected in targets and milestones agreed for the first time for branch fundraising to support service delivery.

In coordination with the SOS-funded project support for branch development, CVTL drafted harmonized plans and provided feedback on the branch development plan framework and assessment tool. Roll-out of the plan and delivery of branch board orientation workshops have been conducted in Viqueque, Aileu, Ermera, Ainaro and Same branches. The Aileu and Ermera branches also completed 'self-assessment' surveys on branch capacities and performance. Areas highlighted as development priorities are buildings and equipment, training and support for board development, finance management systems including greater responsibility at branch level for managing budgets, a strengthened role for branches in operational planning, volunteer development and branch fundraising.

### **Programme component 2: Governance, strategic planning, partnership, and resource mobilization**

**Outcome:** a) Effectiveness of the national board and management through improved clarity of roles and development of skills to support good planning and accountability; b) Partnerships support CVTL strategic goals and all activities are implemented in line with CVTL standards and systems; CVTL mandate is well understood among external stakeholders.

#### **Achievements:**

The national board orientation workshop held on 26-27 March was attended by eight members of the new board, including all four branch board representatives. Participants examined the roles of the board and developed a list of action points to be followed up at the next meeting. These included the function of the Finance Commission, mechanisms to strengthen communication between branch and the national boards and branch board support to and oversight of the executive, including the operationalization of some important areas of policy relating to partnership and representation.

CVTL held a very successful launch of their Strategic Plan 2010-2014 (in three languages: Portuguese, Tetum and English) combined with a 1.5 day partnership meeting for international Red Cross partners, government and local partners, CVTL national board and staff and regional and in-country IFRC, ICRC and partner national society delegates on 30 April-1 May. The plan was launched by the vice prime minister and the event was well supported, receiving good media coverage. The partnership meeting was chaired by the national board member and disaster management adviser to the government, and facilitated by the Federation organizational development coordinator based at the IFRC zone office in Kuala Lumpur. Participation and engagement in the meeting were enthusiastic, open and constructive. Key outcomes were a mapping of future partnership support for CVTL's operational plans and a list of future partnership principles. Both documents will be circulated and refined over the coming weeks.

A 10-minute video showcasing CVTL's work was made with the assistance of a local production agency and Australian Red Cross funds. The video was well received at the Strategic Plan launch and has been shown many times since on national television.

### **Programme component 3: Volunteering development**

**Outcome:** Better volunteer management practices, volunteer understanding of CVTL principles and sense of belonging with CVTL strengthened, and volunteers have appropriate knowledge and skills to carry out their tasks.

#### **Achievements:**

Volunteer development support activities continued in most branches including English-language lessons. Branch clean-up days help cultivate team spirit and are combined with information-dissemination activities

and in some branches, the opportunity is used for new board members to meet with staff and volunteers. Branch board orientation workshops also provided opportunities for interaction between branch boards, staff and volunteers, and an improved understanding of each other's roles.

The volunteer registration card (VRC) has been distributed to all branches. Its use is monitored as part of national headquarters visits to branches and support is provided in its correct use. Updated volunteer information from branches resulted in 910 volunteers registering for insurance cover in 2010 through the national society ACE Accident Insurance scheme.

Volunteers were involved in branch development plan consultations and were represented and involved (as dancers) in the Strategic Plan launch. Volunteer support and development needs are represented by a specific programme objective in the multi-year operational plans.



The Ermera branch coordinator with completed volunteer registration cards (Photo: CVTL)

#### **Programme component 4: Programme development support**

**Outcome:** Harmonized national planning strengthens programme development in line with strategic priorities

##### **Achievements:**

In two workshops in January and February, CVTL developed their understanding of the planning cycle, log frames and monitoring and evaluation, and collated their 2010 plans in a harmonized format. Harmonized plans are a new step for CVTL and support moves to improve cooperation, and strengthen programme integration. The framework also helped managers to identify shared financial and technical resourcing needs and opportunities.

Outputs of the national-level workshops were shared with branch staff at a workshop to gather input and feedback on the branch development plan template and update the map of activities in the branches.

At a three-day workshop in April, CVTL developed a multi-year 'operationalization' of the Strategic Plan. Outputs were draft plans organized by department, outlining programme objectives, targets and milestones for 2010-2014 mapped against strategic directions, and three-year plans of key activities and resource needs. Participants also developed 'checklists' for cross-cutting areas and approaches (climate change, gender, the community-based approach, the integrated approach and advocacy), and mapped 'shared interests' between programmes and departments. The harmonized multi-year plans were used as the basis for discussion of future support at the partnership meeting.

#### **Programme component 5: Development of systems, procedures and staff competencies**

**Outcome:** Staff understand and follow policies and procedures; new policies and procedures are developed based on need and management competencies are strengthened

##### **Achievements:**

The finance working group action plan was updated in February, detailing ongoing training and support for the national headquarters, and a focus on branch finance management. A checklist for year closing was developed and the regional finance development delegate assisted CVTL to develop a better understanding of core costs and draft a supplementary description of the chart of accounts to improve acquittals coding.

CVTL finance staff received five days of training on accounting, the use of the new coding descriptions, and other aspects of the finance procedures manual in May. National headquarters managers participated in a follow-up workshop on budget management, and branch staff attended workshops to develop standard procedures for managing branch finances.

Recruitment of a branch rehabilitation officer will provide dedicated logistics support to branch rehabilitation projects and maximize the opportunity of technical capacity building from the international volunteer architect.

### **Programme component 6: Support to national society organizational development process**

**Outcome:** The organizational development and capacity building programme runs effectively and efficiently.

#### **Achievements:**

The organizational development coordinator and delegate attended the 11<sup>th</sup> organizational development forum in Brunei in March which provided an opportunity to learn from and share experiences with practitioners from other national societies in the Southeast Asia region. The 'checklist' created by the branch decentralization group, and ideas on volunteer management through simulation training were particularly useful.

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

The CVTL rehabilitation project has received a further setback this year with four land titles being contested, including two in Dili and squatters refusing to move from another site. In Lospalos, CVTL successfully negotiated a new boundary with a neighbour and adjusted the building plans but in two districts, branch rehabilitation plans are on hold while solutions are sought through the Ministry of Justice and other parties.

Human resource capacity to implement the organizational development programme continues to be a challenge. Increasing leadership from branches will help by driving the branch development component and a new position of branch development officer with special responsibility for supporting branches to develop and realize their Development Plans will be advertised in June.

## Working in partnership

The partnership meeting discussions confirmed the value of CVTL being able to present long-term plans and identify priority needs in front of a collective audience of partners. The environment of trust and cooperation created enabled constructive discussions to be held on several sensitive issues around strengths and weaknesses of different partnership models. IFRC and CVTL must refine the work done and follow up ideas raised to ensure momentum is sustained and opportunities capitalized upon. It was, however, unfortunate that local partners were not in attendance during the first sessions of the partnership meeting; a situation that may have been inadvertently caused by inaccurately targeted invitations rather than a sheer lack of interest. It also emphasizes a need for CVTL to strengthen these relationships with these potential partners as well as the government. This lesson learnt encourages a different approach to be used for the next meeting, and is likely to achieve a higher rate of success.

Branch rehabilitation activities have been supported by combined funds from IFRC multilateral (backed by Australian Red Cross, Finnish Red Cross and Norwegian Red Cross), and bilateral support from Australian Red Cross, Austrian Red Cross and Spanish Red Cross. ICRC support has helped rehabilitate a part of the national headquarters building.

IFRC support to CVTL continues to benefit from a commitment by the Southeast Asia regional office and Asia Pacific zone office in finance development, technical water and sanitation, and HIV support to the health programme, national board orientation (regional programme coordinator), and zone organizational development coordinator support of the partnership meeting

## Contributing to longer-term impact

CVTL's five year Strategic Plan and harmonized operational planning forms a platform for more structured partnerships and gives the National Society greater control in managing relationships. It also creates opportunities for CVTL to work with partners in a coordinated way, on longer-term service delivery objectives and capacity development goals. The partnership meeting produced discussion on principles of good partnership that also focused on longer-term relationships as well as more tangible behaviour and coordination mechanisms. CVTL's bilateral partners are also demonstrating a much improved approach to proposal development with genuine participatory problem-solving activities and use of a common framework.

CVTL's Strategic Plan 2010-2014 endorsed an integrated programming approach to address wider community needs and thus, increase the effectiveness of community-based programmes. The integration of livelihood with community-based risk reduction (CBRR) has made some good progress and CVTL plans further activities to strengthen their capacity this year. Gender has been a consistent component of disaster management programming and the community-based approach recognizes an equal role of men and women in community development, engaging with both men and women in all activities. Roughly equal numbers of men and women beneficiaries demonstrates some success with this approach.

## Looking ahead

Support to CVTL's disaster management programme will focus on developing technical capacity in a number of key areas including climate change adaptation and in collating the learning in community-based risk reduction in a set of programme guidelines. In health, support will target assisting CVTL to develop technical capacity through the community-based health and first aid (CBHFA) and HIV pilots, and maintain active involvement with changes that are being made to government policy in water and sanitation. A participatory review of first aid is planned for the second half of the year which aims to explore opportunities for greater involvement in commercial first aid training.

The facilitation of governance orientation workshops and introduction of the branch development plan framework to the first five branches will be extended to all remaining branches by the end of the year. Introduction of these two activities together is showing early indications of a stronger engagement of branch leadership to drive branch development. A staff member dedicated to branch development will further strengthen this component of the organizational development programme.

| How we work   |   |
|---|---|
| <p>The International Federation's activities are aligned with its Global Agenda, which sets out four broad goals to meet the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity".</p>  | <p><b>Global Agenda Goals:</b></p> <ul style="list-style-type: none"> <li>• Reduce the numbers of deaths, injuries and impact from disasters.</li> <li>• Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.</li> <li>• Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.</li> <li>• Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.</li> </ul> |
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# International Federation of Red Cross and Red Crescent Societies

MAATP001 - Timor-Leste

Mid-year Report 2010

| Selected Parameters |                |
|---------------------|----------------|
| Reporting Timeframe | 2010/1-2010/6  |
| Budget Timeframe    | 2010/1-2010/12 |
| Appeal              | MAATP001       |
| Budget              | APPEAL         |

All figures are in Swiss Francs (CHF)

## I. Consolidated Response to Appeal

|  | Disaster Management | Health and Social Services | National Society Development | Principles and Values | Coordination   | TOTAL            |
|--|---------------------|----------------------------|------------------------------|-----------------------|----------------|------------------|
| <b>A. Budget</b>   | 465,708             | 387,012                    | 370,001                      |                       | 198,121        | 1,420,842        |
| <b>B. Opening Balance</b>                                  | 160,652             | 137,647                    | 165,516                      |                       | 84,732         | 548,547          |
| <b>Income</b>  |                     |                            |                              |                       |                |                  |
| <u>Cash contributions</u>                                  |                     |                            |                              |                       |                |                  |
| <i>Finnish Red Cross</i>                                   |                     | 7,433                      | 5,820                        |                       | 1,875          | 15,128           |
| <i>Finnish Red Cross (from Finnish Government)</i>         |                     | 42,123                     | 32,978                       |                       | 10,624         | 85,725           |
| <i>Germany Red Cross</i>                                   |                     | 0                          |                              |                       |                | 0                |
| <i>Japanese Red Cross</i>                                  |                     |                            | 0                            |                       |                | 0                |
| <i>Netherlands Red Cross (from Netherlands Government)</i> | 6,952               |                            |                              |                       |                | 6,952            |
| <i>New Zealand Red Cross</i>                               |                     | 5,909                      |                              |                       |                | 5,909            |
| <i>Norwegian Red Cross</i>                                 | 142,755             | 48,744                     | 28,409                       |                       |                | 219,909          |
| <i>Norwegian Red Cross (from Norwegian Government)</i>     | 0                   |                            |                              |                       |                | 0                |
| <b>C1. Cash contributions</b>                              | <b>149,707</b>      | <b>104,210</b>             | <b>67,207</b>                |                       | <b>12,499</b>  | <b>333,622</b>   |
| <u>Outstanding pledges (Revalued)</u>                      |                     |                            |                              |                       |                |                  |
| <i>Finnish Red Cross</i>                                   |                     | 62,950                     | 2,333                        |                       | -6,095         | 59,187           |
| <i>Finnish Red Cross (from Finnish Government)</i>         |                     | 16,885                     | 13,219                       |                       | -34,540        | -4,435           |
| <i>Japanese Red Cross</i>                                  |                     |                            | 24,353                       |                       |                | 24,353           |
| <i>Netherlands Red Cross (from Netherlands Government)</i> | -7,439              |                            |                              |                       |                | -7,439           |
| <i>Norwegian Red Cross</i>                                 | 134,253             | 45,842                     | 26,718                       |                       |                | 206,813          |
| <b>C2. Outstanding pledges (Revalued)</b>                  | <b>126,814</b>      | <b>125,677</b>             | <b>66,623</b>                |                       | <b>-40,635</b> | <b>278,479</b>   |
| <u>Income reserved for future periods</u>                  |                     |                            |                              |                       |                |                  |
| <i>Australian Red Cross (from Australian Government)</i>   |                     |                            |                              |                       | 26,115         | 26,115           |
| <b>C3. Income reserved for future periods</b>              |                     |                            |                              |                       | <b>26,115</b>  | <b>26,115</b>    |
| <u>Inkind Personnel</u>                                    |                     |                            |                              |                       |                |                  |
| <i>Australian Red Cross</i>                                |                     |                            |                              |                       | 51,000         | 51,000           |
| <i>Finnish Red Cross</i>                                   |                     | 8,653                      |                              |                       |                | 8,653            |
| <i>New Zealand Red Cross</i>                               |                     | 15,693                     | 26,400                       |                       |                | 42,093           |
| <b>C5. Inkind Personnel</b>                                |                     | <b>24,346</b>              | <b>26,400</b>                |                       | <b>51,000</b>  | <b>101,746</b>   |
| <u>Other Income</u>  |                     |                            |                              |                       |                |                  |
| <i>Services</i>  |                     |                            |                              |                       | 11,587         | 11,587           |
| <b>C6. Other Income</b>                                    |                     |                            |                              |                       | <b>11,587</b>  | <b>11,587</b>    |
| <b>C. Total Income = SUM(C1..C6)</b>                       | <b>276,521</b>      | <b>254,232</b>             | <b>160,230</b>               |                       | <b>60,566</b>  | <b>751,549</b>   |
| <b>D. Total Funding = B + C</b>                            | <b>437,174</b>      | <b>391,879</b>             | <b>325,746</b>               |                       | <b>145,298</b> | <b>1,300,096</b> |
| <b>Appeal Coverage</b>                                     | <b>94%</b>          | <b>101%</b>                | <b>88%</b>                   |                       | <b>73%</b>     | <b>92%</b>       |

## II. Balance of Funds

|   | Disaster Management | Health and Social Services | National Society Development | Principles and Values | Coordination  | TOTAL          |
|---|---------------------|----------------------------|------------------------------|-----------------------|---------------|----------------|
| <b>B. Opening Balance</b>               | 160,652             | 137,647                    | 165,516                      |                       | 84,732        | 548,547        |
| <b>C. Income</b>                        | 276,521             | 254,232                    | 160,230                      |                       | 60,566        | 751,549        |
| <b>E. Expenditure</b>                   | -150,567            | -140,062                   | -202,756                     |                       | -116,158      | -609,543       |
| <b>F. Closing Balance = (B + C + E)</b> | <b>286,606</b>      | <b>251,818</b>             | <b>122,990</b>               |                       | <b>29,139</b> | <b>690,554</b> |

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### III. Budget Analysis / Breakdown of Expenditure

| Account Groups                              | Budget           | Expenditure         |                            |                              |                       |                | TOTAL            | Variance       |
|---|------------------|---------------------|----------------------------|------------------------------|-----------------------|----------------|------------------|----------------|
|   |                  | Disaster Management | Health and Social Services | National Society Development | Principles and Values | Coordination   |                  |                |
| A   |                  | B                   |                            |                              |                       |                | A - B            |                |
| <b>BUDGET (C)</b>                           |                  | <b>465,708</b>      | <b>387,012</b>             | <b>370,001</b>               |                       | <b>198,121</b> | <b>1,420,842</b> |                |
| <b>Supplies</b>                             |                  |                     |                            |                              |                       |                |                  |                |
| Shelter - Transitional                      | 9,793            |                     |                            |                              |                       |                |                  | 9,793          |
| Construction - Housing                      | 31,590           |                     |                            |                              |                       |                |                  | 31,590         |
| Construction - Facilities/Infrastruc        | 18,954           |                     |                            |                              |                       |                |                  | 18,954         |
| Construction Materials                      |                  | 3,646               | 94                         |                              |                       |                | 3,740            | -3,740         |
| Clothing & textiles                         | 5,150            |                     | 3,167                      |                              |                       |                | 3,167            | 1,983          |
| Seeds,Plants                                | 15,332           |                     |                            |                              |                       |                |                  | 15,332         |
| Water & Sanitation                          | 5,000            |                     |                            |                              |                       |                |                  | 5,000          |
| Medical & First Aid                         | 7,256            |                     |                            |                              |                       |                |                  | 7,256          |
| Utensils & Tools                            | 11,861           | 982                 |                            |                              |                       |                | 982              | 10,879         |
| Other Supplies & Services                   | 1,545            |                     |                            |                              |                       |                |                  | 1,545          |
| <b>Total Supplies</b>                       | <b>106,481</b>   | <b>4,628</b>        | <b>3,261</b>               |                              |                       |                | <b>7,889</b>     | <b>98,592</b>  |
| <b>Land, vehicles &amp; equipment</b>       |                  |                     |                            |                              |                       |                |                  |                |
| Land & Buildings                            | 69,207           |                     |                            | 8,901                        |                       |                | 8,901            | 60,306         |
| Vehicles                                    | 2,060            |                     |                            | 66                           |                       |                | 66               | 1,994          |
| Computers & Telecom                         |                  |                     | 917                        | 778                          |                       |                | 1,695            | -1,695         |
| Office/Household Furniture & Equipm.        | 1,200            |                     |                            |                              |                       |                |                  | 1,200          |
| Others Machinery & Equipment                | 2,678            |                     |                            |                              |                       |                |                  | 2,678          |
| <b>Total Land, vehicles &amp; equipment</b> | <b>75,145</b>    |                     | <b>917</b>                 | <b>9,745</b>                 |                       |                | <b>10,662</b>    | <b>64,483</b>  |
| <b>Transport &amp; Storage</b>              |                  |                     |                            |                              |                       |                |                  |                |
| Storage                                     | 7,833            | 4,251               | 1,054                      |                              |                       | 808            | 6,113            | 1,720          |
| Transport & Vehicle Costs                   | 30,006           | 9,059               | 3,832                      | 3,944                        |                       | 5,517          | 22,352           | 7,653          |
| <b>Total Transport &amp; Storage</b>        | <b>37,839</b>    | <b>13,311</b>       | <b>4,886</b>               | <b>3,944</b>                 |                       | <b>6,325</b>   | <b>28,466</b>    | <b>9,373</b>   |
| <b>Personnel</b>                            |                  |                     |                            |                              |                       |                |                  |                |
| International Staff                         | 489,952          | 48,177              | 47,451                     | 48,786                       |                       | 83,868         | 228,281          | 261,672        |
| National Staff                              | 30,715           | 4,126               | 4,078                      | 3,495                        |                       | 5,484          | 17,183           | 13,532         |
| National Society Staff                      | 87,150           | 21,407              | 8,766                      | 8,744                        |                       | 24             | 38,941           | 48,209         |
| Consultants                                 | 25,062           |                     | 12,929                     |                              |                       |                | 12,929           | 12,133         |
| <b>Total Personnel</b>                      | <b>632,879</b>   | <b>73,710</b>       | <b>73,223</b>              | <b>61,025</b>                |                       | <b>89,375</b>  | <b>297,333</b>   | <b>335,546</b> |
| <b>Workshops &amp; Training</b>             |                  |                     |                            |                              |                       |                |                  |                |
| Workshops & Training                        | 140,089          | 6,477               | 19,132                     | 10,436                       |                       | 1,795          | 37,839           | 102,249        |
| <b>Total Workshops &amp; Training</b>       | <b>140,089</b>   | <b>6,477</b>        | <b>19,132</b>              | <b>10,436</b>                |                       | <b>1,795</b>   | <b>37,839</b>    | <b>102,249</b> |
| <b>General Expenditure</b>                  |                  |                     |                            |                              |                       |                |                  |                |
| Travel                                      | 34,616           | -1,616              | 2,843                      | 401                          |                       | -14,222        | -12,594          | 47,211         |
| Information & Public Relation               | 75,072           | 499                 | 9,160                      | 1,314                        |                       | 119            | 11,092           | 63,979         |
| Office Costs                                | 201,049          | 5,853               | 4,988                      | 48,491                       |                       | 13,842         | 73,173           | 127,875        |
| Communications                              | 5,004            | 5,162               | 5,287                      | 4,350                        |                       | 12,280         | 27,079           | -22,075        |
| Professional Fees                           | 1,030            | 30                  | 30                         | 26                           |                       | 86             | 173              | 857            |
| Financial Charges                           | 12,653           | 56                  | 320                        | 89                           |                       | 1,470          | 1,935            | 10,718         |
| Other General Expenses                      | 6,076            | 3,435               | 2,397                      | 2,709                        |                       | 513            | 9,054            | -2,978         |
| <b>Total General Expenditure</b>            | <b>335,500</b>   | <b>13,419</b>       | <b>25,025</b>              | <b>57,380</b>                |                       | <b>14,088</b>  | <b>109,911</b>   | <b>225,589</b> |
| <b>Programme Support</b>                    |                  |                     |                            |                              |                       |                |                  |                |
| Program Support                             | 92,909           | 10,084              | 7,936                      | 11,341                       |                       | 4,249          | 33,610           | 59,300         |
| <b>Total Programme Support</b>              | <b>92,909</b>    | <b>10,084</b>       | <b>7,936</b>               | <b>11,341</b>                |                       | <b>4,249</b>   | <b>33,610</b>    | <b>59,300</b>  |
| <b>Operational Provisions</b>               |                  |                     |                            |                              |                       |                |                  |                |
| Operational Provisions                      |                  | 28,940              | 5,682                      | 48,885                       |                       | 325            | 83,832           | -83,832        |
| <b>Total Operational Provisions</b>         |                  | <b>28,940</b>       | <b>5,682</b>               | <b>48,885</b>                |                       | <b>325</b>     | <b>83,832</b>    | <b>-83,832</b> |
| <b>TOTAL EXPENDITURE (D)</b>                | <b>1,420,842</b> | <b>150,567</b>      | <b>140,062</b>             | <b>202,756</b>               |                       | <b>116,158</b> | <b>609,543</b>   | <b>811,299</b> |
| <b>VARIANCE (C - D)</b>                     |                  | <b>315,140</b>      | <b>246,950</b>             | <b>167,246</b>               |                       | <b>81,963</b>  | <b>811,299</b>   |                |