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# Timor-Leste Annual Report 2012

 International Federation  
of Red Cross and Red Crescent Societies

**MAATP001**

**30 April 2013**

**This report covers the  
period 1 January 2012  
to 31 December 2012**

Manatuto branch volunteer  
conducts CBHFA end-line  
survey with Au Beon mother  
*Photo: CVTL*



## Overview

This report records the progress made towards the objectives of the International Federation of Red Cross and Red Crescent Societies' (IFRC) country office's long term planning framework (LTPF) 2012-2015 to support the Cruz Vermelha de Timor-Leste (CVTL). The year 2012 was the first year of the four-year LTPF. Most of the objectives set in the year were achieved which is a good reflection of CVTL's progress with more realistic project planning and good management. CVTL established a new integrated community-based programme (iCBRR) which combined water and sanitation, community-based health and first aid (CBHFA), disaster risk reduction and livelihoods components to be better able to support the needs of vulnerable communities. With funding from Norwegian Red Cross, IFRC supported iCBRR in three districts and extension activities in another four districts using New Zealand Red Cross funds. In the middle of the year CVTL was able to extend the programme with funds from Australian Red Cross for another four districts. Partners supporting CVTL under a single programme framework marks a significant advance in partner cooperation and it is hoped that other bilateral partners will support the roll-out to additional districts.

An analysis of project support and essential core costs enabled CVTL to define a comprehensive recovery model and helped to justify its request to partners. It also enabled a clear position from which to approach government with a stronger case for funding and this process was started. The start of construction of a first purpose-built national headquarters building for CVTL marks a significant achievement. Infrastructure and systematic training of staff also assisted branch development and membership workshops addressed a gap in the organization's structure which should improve governance in the districts in the future.

In April, the country elected a new president, a former military leader who replaced the joint Nobel Peace Prize recipient. In July, parliamentary elections returned the Prime Minister, who subsequently announced a new, bigger coalition government. European Union (EU) monitors reported the successful parliamentary election in July as transparent and credible, Timor-Leste's first without serious civil conflict since the restoration of its independence just ten years ago. Significantly for CVTL, the secretary general for six years was invited to join the new government and accepted the position of Minister for Social Solidarity. These elections delayed the

process of government nationally and in the districts and were a significant preoccupation for communities with some interruption in CVTL-supported programmes as a result.

The National Police of Timor-Leste (PNTL) were handed full control of police operations in the country at a United Nations (UN) handover ceremony on 31 October. The withdrawal of peacekeepers from the UN Integrated Mission to East Timor (UNMIT) was subsequently completed by the end of the year and maintenance of full responsibility for security became that of the PNTL and the Timor-Leste Defence Force. The Australian-led International Stabilisation Force (ISF) ceased active operations on 22 November and will withdraw fully by April 2013. Both events are seen as important steps for the country's on-going progress towards a stable, independent state, together with improvements in political stability and with the primary causes of the 2006 unrest now largely absent. No significant security incidents or increase in number of incidents have occurred since and police responses are reported to have been appropriate.

## Working in partnership

Valuable multilateral partnerships were maintained with Finnish Red Cross, Japanese Red Cross Society, New Zealand Red Cross and Norwegian Red Cross in 2012. All provided essential funding for CVTL programmes across health, disaster management and organizational development as well as for IFRC field operating costs. Funding was also received from the United Kingdom Department for International Development - DFID (Global) and European Commission Humanitarian Aid and Civil Protection - Disaster Preparedness programme (DiPECHO) SEARD. IFRC technical and management support and coordination was made possible through generous in-kind support for IFRC personnel – head of delegation, health and organizational development - from Australian Red Cross, Finnish Red Cross and New Zealand Red Cross.

Bilaterally, Spanish Red Cross support to CVTL was concluded due to lack of funds and the office was closed in May; their support to CVTL's emergency preparedness was taken up by IFRC. Relations with other partners – the International Committee of the Red Cross (ICRC), Australian Red Cross, Austrian Red Cross and Japanese Red Cross Society remained strong although ICRC funding support will reduce from 2013. The ICRC head of office ended his mission on 31 December and the Austrian Red Cross representation was reduced to one delegate following completion of project funding. Mid-year discussions with New Zealand Red Cross resulted in an agreement to commence a bilateral programme and CVTL had communications with two new partner national societies regarding future partnerships.

IFRC maintained an integration agreement with Austrian Red Cross and a service agreement with the Australian Volunteers for International Development (AVID) programme.

## Progress towards outcomes

### Business line 2: "To grow Red Cross Red Crescent services for vulnerable people"

**Outcome 1:** CVTL has the ability to predict and plan for disasters and public health emergencies and is well-prepared to respond in all 13 districts as an auxiliary of the government.

Measurement				
Outcome/Output/Indicators	Baseline	LTPF 4-year target	Annual Target	Year to Date Actual
Indicators: <ul style="list-style-type: none"> <li>Number of successful deployments</li> </ul>				More than 50 BDRT deployments in ten districts
<b>Output 1.1:</b> CVTL has an established (set of) contingency plan(s) that covers all relevant disasters and health emergencies and reflects its auxiliary role to the government.				
Indicators: <ul style="list-style-type: none"> <li>Contingency plans documented</li> <li>CVTL role recognized in plans of others.</li> </ul>	Plans not well documented	Contingency plans (CPs) in place and updated		No progress on CPs; CVTL role recognized in inter-

Measurement				
Outcome/Output/Indicators	Baseline	LTPF 4-year target	Annual Target	Year to Date Actual
				agency/ GOTL <sup>1</sup> contingency plans for natural disaster response
<b>Output 1.2:</b> CVTL has capable emergency response staff and volunteers in all branches, at national headquarters and with representatives at Southeast Asia regional level, who are well trained, practiced and equipped to provide timely emergency response.				
Indicators: <ul style="list-style-type: none"> <li>• Number of district branch disaster response team (BDRT) and national disaster response team (NDRT) training sessions</li> <li>• Percentage of pre-positioned stocks with respect to plan</li> <li>• Number of effective emergency response (ER) incidences</li> <li>• Number personnel trained and active in regional disaster response teams (RDRTs)</li> </ul>		CVTL has effective emergency response capability and is active in RDRTs		BDRT refresher training completed in nine branches; Stock assessment completed; stocks replenished 100 per cent; More than 50 emergency response actions carried out in ten districts .

#### Comments on progress towards outcomes

Timor-Leste experienced small-scale, local natural disasters such as flash flooding, land-slides and damage from strong winds and fires in ten out of 13 districts during 2012. More than 50 emergency response actions were made in which over 1,580 people received direct benefit from CVTL's relief stock (340 family kits, tarpaulins, blankets). Coordination with government District Disaster Management Committees and Ministry of Social Solidarity staff was good and CVTL branch staff and volunteer branch disaster response teams (BDRTs) provided immediate emergency assistance, conducted assessments, provided and distributed relief items and made post-disaster monitoring visits.

Incorporating emergency health components for the first time, emergency response training was provided to nine branches (181 volunteers: 95 women, 86 men) including assessment, reporting, mobilizing community members, coordination and simulation. The IFRC Asia Pacific zone water and sanitation delegate joined with Austrian Red Cross to provide training for CVTL staff in the provision of emergency water, sanitation and hygiene promotion in April. Based on the country's needs, CVTL decided to focus on assisting individual or small numbers of communities following natural disasters such as flash flooding and landslides.

In preparation for the 2012/2013 wet season, CVTL's emergency response unit and logistics manager worked with branch staff to assess emergency stocks in all 13 branches. Some out-of-date items were identified and replaced. Stocks of all emergency items were replenished to agreed levels including almost 750 family kits.

In March, following higher numbers of reported dengue cases, CVTL worked with the Ministry of Health to provide dengue prevention awareness in priority sub-districts in the nation's capital, Dili. Up to 2,400 households were visited and over 3,000 brochures distributed.

Also in March, the Humanitarian Country Team endorsed an Inter-Agency Contingency Plan which confirmed an agreed level of capacity and preparedness of the UN, government and INGO partners in emergency response. CVTL's role as an auxiliary to government in emergency response following natural disasters is recognized in the plan. In October, CVTL disaster management staff and IFRC accepted an invitation to participate in a simulated disaster response facilitated by the United Nations Office for Coordination of Humanitarian Affairs (UN OCHA)

<sup>1</sup> Government of Timor-Leste

**Comments on progress towards outcomes**

and involving UN agencies, government and international and national NGOs, to field test the Inter-Agency Contingency Plan and consider areas needing review following the withdrawal of UNMIT at the end of the year.

**Outcome 2:** Vulnerable communities can anticipate future risks including climate change and are self-reliant and well prepared to respond to disasters and public health emergencies.

**Comments on progress towards outcomes**

*Note: Outcome 2 (community-based) activities are reported under the integrated community-based risk reduction (iCBRR) programme (Business Line 3, Outcome 1).*

**Business Line 3: “To strengthen the specific Red Cross Red Crescent contribution to development”**

**Outcome 1:** Vulnerable people and communities in Timor-Leste are safer and more resilient

Measurement				
Outcome/Output/Indicators	Baseline	LTPF 4-year target	Annual Target	Year to Date Actual
Indicators: <ul style="list-style-type: none"> <li>Based on individual community action plans (CAP)</li> </ul>	Baselines completed	n/a		No data yet
<b>Output 1.1:</b> CVTL has an established integrated community-based risk reduction (iCBRR) programme with multiple partners				
Indicators: <ul style="list-style-type: none"> <li>Number of districts covered by the iCBRR programme</li> <li>Number of partners supporting iCBRR</li> <li>resilience indicators as appropriate for each target community</li> </ul>	Nil	Sustainable iCBRR programme in all districts achieving results		IFRC supports full iCBRR in three districts; Australian Red Cross started iCBRR in four districts in July
<b>Output 1.2:</b> CVTL has implemented start-up iCBRR activities in target communities				
Indicators: <ul style="list-style-type: none"> <li>Number of districts implementing iCBRR activities</li> <li>Number of communities where CVTL is implementing iCBRR activities</li> </ul>	Nil	iCBRR programme initiated in over three districts		iCBRR activities implemented in nine of 13 districts; ten communities

**Comments on progress towards outcomes**

Staff from disaster management, health, youth, organizational development and branch coordinators and Red Cross partners received an orientation and confirmed plans for full iCBRR implementation in three districts (funded by Norwegian Red Cross through IFRC); a transition programme in four districts leading to full iCBRR in July (funded by Australian Red Cross) and extension activities in a further four districts (funded by New Zealand Red Cross). Staff identified the need to integrate and standardize existing tools. Quarterly meetings with all staff supported coordinated planning and provided opportunities for coaching and capacity-building of staff. An annual review in December assisted in identifying some of the challenges and fed into 2013 planning.

Village selection, community orientation and volunteer training were completed in all three target districts followed by vulnerability and capacity assessment (VCA) and a community action plan (CAP) to identify health,

### Comments on progress towards outcomes

disaster and livelihood risks and to prioritize needs. All communities demonstrated a high level of interest and assessments attracted good levels of participation. All target sites were assisted to recruit cadre of 25 volunteers to form the core of the community support structure and these groups received basic training to prepare them for their role. Baselines were conducted in target communities – and in a new initiative, branch volunteers received basic training in disaster risk reduction (DRR) and CBHFA to enable them to support the iCBRR programme in the community. Water system design and construction was started in suku (village) Suniufe in Oecussi district. In suku Asbilitoho in Aileu district and Fohorem in Covalima district, participatory analyses of existing and potential livelihood options were conducted with the community to consider areas of assistance and needs. In all communities, volunteers received training in disaster risk reduction, first aid and basic health.

Extension programmes initially focused on assessment of district needs, providing basic disaster awareness training to district government offices and a programme of disaster risk reduction education in schools. iCBRR and extension districts involved communities in Disaster Risk Reduction Day and Hand-washing Day activities with almost 1,200 participants across seven districts. Seven new and existing district communities and five sub-districts of Dili at risk from natural disasters such as flooding, landslides and strong winds were given basic training in awareness, identification and reduction of risks and what to do in the event of disaster. Trained volunteers made house-to-house visits and utilized local radio. Hazard identification and disaster risk reduction education was provided to youth in Dili. Mid-year, CVTL received complementary funding from DiPECHO to expand their disaster risk reduction (DRR) education for children, a programme which reached 1,140 children (620 boys, 520 girls) in six districts.

IFRC and CVTL health and DRR staff participated in a workshop to share the results of a CSIRO<sup>2</sup> climate change project which concluded that, in the future, Timor-Leste would experience more extreme wet and dry seasons with fewer but more intense severe weather events such as cyclones.

Two senior staff participated in the IFRC Southeast Asia Regional disaster management committee meeting in Singapore at which the executive director of the Association of South East Asian Nations (ASEAN) Agency for Humanitarian Assistance (AHA) Centre was a guest speaker. CVTL staff were active in three meetings of the Community-based Disaster Risk Management Working Group for Timor-Leste which includes senior government representatives, UN agencies, NGOs and INGOs. On International Disaster Risk Reduction Day in October, CVTL displayed their work and volunteers performed dramas in front of 500 university and school students. Following sensitization training on gender, CVTL formed a gender steering group which recommended further training for managers to review and improve their gender approach in programme design and implementation.

**Outcome 2:** Vulnerable communities in Manufahi and Manatuto districts have strengthened ability to prevent and manage injuries and common health problems.

Measurement				
Outcome/Output/Indicators	Baseline	LTPF 4-year target	Annual Target	Year to Date Actual
Indicators: <ul style="list-style-type: none"> <li>Depending on community plans and priority needs: decrease in numbers of recorded cases of: malaria, diarrhoea, acute respiratory infection (ARI); malnutrition, accidents</li> </ul>	Baseline data for four communities			Monitoring and endline surveys conducted in two communities show decrease in malaria cases
<b>Output 2.1:</b> CBHFA pilot project activity plans undertaken in three remaining target communities.				

<sup>2</sup> Commonwealth Scientific and Industrial Research Organisation (CSIRO)

Measurement				
Outcome/Output/Indicators	Baseline	LTPF 4-year target	Annual Target	Year to Date Actual
Indicators: <ul style="list-style-type: none"> <li>Number of communities active under CBHFA pilot project</li> <li>Health indicators as appropriate for each target community</li> </ul>	Project started in 2010 with one community		(2012) CBHFA pilot completed in four communities in two districts	All four communities active; Endline conducted in two communities: analysis in progress.
<b>Output 2.2:</b> Project evaluation completed and lessons learned incorporated into integrated community-based risk reduction programme				
Indicators: <ul style="list-style-type: none"> <li>Evaluation completed</li> <li>iCBRR programme includes lessons learned</li> </ul>	Nil	(2013) CBHFA pilot evaluated and lessons learned incorporated into iCBRR programme		Pilot project extended in two communities for further 12 months; Evaluation re-scheduled for 2013

### Comments on progress towards outcomes

The year 2012 was to be the third and final year of a community-based health and first aid (CBHFA) pilot project targeting vulnerable communities in two districts, Manatutu and Manufahi. However, delays early in the project resulted in CVTL spending less time in two of the latter villages and Finnish Red Cross agreed to a 12 month extension to the original time frame to phase-over the two in Manufahi district.

The results of the first two communities – Cribas and Au Beon from Manatutu district - were assessed with some encouraging results which found no new malaria cases reported following distribution and training in the use of mosquito nets in Au Beon. Significant increases/changes were recorded together with apparent improvements in health - in toilet use, use of soap to wash hands, preparation of drinking water, incidence of diarrhoea and malaria, use of mosquito nets for children, etc. The report needs further analysis and will be finalized in the new year. It was noted that the additional infrastructure component – the full rehabilitation of a water system and construction of latrines in Cribas (funded by the Australian Red Cross) and wells and latrines in Bitirai – provided significant extra benefits to the community and assisted implementation of CBHFA for CVTL staff.

CVTL staff improved the use of PMER tools to monitor and measure progress. CBHFA facilitator training was conducted in November in Dili for 19 staff and volunteers from all 13 districts. Up to 14 staff and volunteers participated in two five-day residential nutrition workshops delivered by a local NGO to improve their understanding of the problem of chronic malnutrition in Timor-Leste and then to demonstrate simple horticultural techniques to grow local vegetables that would enhance community diets. Participation in the national nutrition working group provides staff with a network to support their work. Health managers attended training on non-communicable diseases (NCDs) and behaviour change communication, and a regional CBHFA lessons learned workshop in Cambodia.

Community volunteers remained active, supported by monthly planning meetings with CVTL branch health staff. Similar health problems were found in the four communities and included diarrhoea, malaria, malnutrition, upper respiratory tract infection (URTI) and tuberculosis; each community received training on three topics and also basic first aid. A total of 16 different training sessions for volunteers were recorded with follow-up door-to-door

### Comments on progress towards outcomes

education on malaria, dengue, diarrhoea and nutrition and Bitirai volunteers prepared a drama on malaria prevention. Cooking demonstrations were well attended. Global Hand-washing day in October was marked with hygiene promotion activities in the communities and local primary schools for more than 150 children and adults. Up to 166 families in Bitirai and 345 in Umabeloik, Manufahi district received long-lasting insecticide-treated mosquito nets, following training in malaria prevention and hanging and care of nets. A survey of mosquito net usage in Bitirai in December showed 648 people sleeping under nets.

Small infrastructure projects were implemented in the two Manufahi communities with ten wells and 13 (sample) latrines completed in Bitirai, and two wells and two latrines completed in Uma-Beloik. CBHFA volunteers joined the Department of Health's monthly SISCa<sup>3</sup> programme providing basic health information to community people which helped to reinforce health messages, ensures good coordination with the government health programme and will assist sustainability.

**Outcome 3:** Increased number of people trained, registered and able to provide first aid in an emergency and CVTL's first aid programme contributes to domestic fund-raising

Measurement				
Outcome/Output/Indicators	Baseline	LTPF 4-year target	Annual Target	Year to Date Actual
<b>Output 3.1:</b> CVTL has an improved, standardized first aid training programme for government, non-government, communities and CVTL volunteers				
Indicators: <ul style="list-style-type: none"> <li>Quality review process in place (indicator changed to be more relevant)</li> </ul>	No process in place	Annual reviews; regular technical inputs		Revised and updated first aid training manual
<b>Output 3.2:</b> CVTL's first aid training and curricula are approved by government and CVTL is recognized as the preferred provider of first aid training and service				
Indicators: <ul style="list-style-type: none"> <li>Training organization registration achieved</li> <li>Number of accredited first aid courses</li> </ul>	Nil	CVTL is recognized, and is preferred provider of first aid training services		Process of registration as training provider under way
<b>Output 3.3:</b> CVTL has a commercial first aid programme with an appropriate business plan and structure which contributes to its domestic fundraising				
Indicators: <ul style="list-style-type: none"> <li>Income generated by commercial first aid</li> </ul>	\$ 12,700 (2011)	Increased income stream from commercial first aid		Commercial first aid provided to 12 organizations (116 persons); Net revenue \$7,619; New commercial first aid unit and plan approved.

<sup>3</sup> Integrated Community Health Services (SISCa) is a key initiative of the Ministry of Health

### Comments on progress towards outcomes

A short-term adviser was contracted to work with CVTL to review current commercial first aid practices, draft a new policy and develop a business plan to improve and expand potential for income generation. An action plan was agreed and approved for implementation in 2013 by CVTL's interim secretary generals. A business development volunteer from Australian Volunteers for International Development (AVID) was recruited to support the unit and will start in early 2013.

Under the GoTL's TVET<sup>4</sup> Plan 2011-2030, new training structures now facilitate registration of training organizations and accreditation of courses against national standards and competencies. CVTL commenced the registration process and will apply for certification of its commercial first aid courses in 2013. The culmination of these processes will give CVTL nationally recognized status as a first aid training provider.

CVTL celebrated First Aid Day with the theme of "first aid with vulnerable people" with community activities in the districts and in Dili, two half-day visits to organizations specializing in supporting people with disabilities. Trainers visited ASSERT, a physical rehabilitation centre and Agape, a school for children who are deaf, and provided basic first aid demonstrations and first aid kits. This was CVTL's first activity targeting people with disabilities.

An experienced national, a qualified nurse, was contracted to address the remaining gaps in the first aid training manual and align it with the IFRC first aid and resuscitation guideline (2011). She worked with four senior trainers to review the translation into the local language, Tetun, ensuring appropriate use of words.

**Outcome 4:** At-risk populations and communities are well-informed and able to protect themselves from HIV and sexually-transmitted infections (STIs)

Measurement				
Outcome/Output/Indicators	Baseline	LTPF 4-year target	Annual Target	Year to Date Actual
Indicators: <ul style="list-style-type: none"> <li>Number of people with increased knowledge</li> <li>Number of voluntary counseling and treatment (VCT) visits</li> <li>Number of of STI clinic visits</li> </ul>	No data available			86 VCT/STI clinic visits; 1,732 condoms distributed; 941 peer contacts; 611 repeat contacts.
<b>Output 4.1:</b> CVTL has a targeted intervention aimed at preventing HIV among at-risk youth in Timor-Leste and reducing the stigma around HIV/AIDS				
Indicators: <ul style="list-style-type: none"> <li>Number of evaluation recommendations acted upon</li> <li>CVTL has programme which actively addresses HIV prevention and stigma reduction for young people</li> </ul>			(2012) HIV YPE <sup>5</sup> project evaluated; CVTL address HIV prevention needs	YPE project refocused to capital Dili in June; 60 per cent evaluation recommendations acted upon; midline survey completed in December 2012; monitoring more systematic.

<sup>4</sup> Government of Timor-Leste's technical and vocational education and training (TVET) plan

<sup>5</sup> Youth Peer Education

### Comments on progress towards outcomes

A review of CVTL's HIV/AIDS Youth Peer Education (YPE) project showed that activities in Aileu and Ainaro districts were not very effective, the target population being small and difficult to reach. It was agreed to close the programme in these two districts and, from July, refocus implementation in Dili where the target population is bigger. Results shown above are for three districts to June and one district from July to December.

Refresher training sessions were completed for two district trainers from three districts, and eight peer educators – four from Dili, two from Aileu and two from Ainaro. Despite additional attention on training and resourcing peer educators, retention was still an issue with reasons for leaving recorded as being too busy with study and moving away to other places. Some peer educators also said they found it difficult to gain the interest of peers on the topic. Additional training was suggested as a possible solution for this.

A total of 36 staff received HIV in the workplace training which included a presentation on "living with HIV" with experiences of workplace discrimination. World AIDS Day was commemorated in ten districts with mini-workshops on anti-stigma and discrimination for community leaders. Up to 380 people took part, out of which 38 per cent were women.

**Outcome 5:** CVTL is a strong National Society with effective leadership, capability to maintain its core services, a well-functioning branch structure, and a national network of well-managed volunteers meeting the needs of vulnerable people and communities.

Measurement				
Output/Indicators	Baseline	LTPF 4-year target	Annual Target	Year to Date Actual
<b>Output 5.1:</b> CVTL's annual plans and budgets are based on its Strategic Plan (SP) and are achievable, realistic and address the priority needs of vulnerable communities.				
Indicators: <ul style="list-style-type: none"> <li>Percentage of budget spent by each department</li> <li>Extent to which branches participate in SP development</li> </ul>		Branches are equal partners with NHQ in development of new SP; Existing SP reviewed and new plan developed which is aligned with priority needs		Percentage of programme budget for this period spent: CVTL's 2012 figures not yet finalized. SP targets not yet relevant.
<b>Output 5.2:</b> CVTL's decentralized branch structure is resourced to enable fully-functioning branches, including staff, procedures and training of personnel.				
Indicators: <ul style="list-style-type: none"> <li>Percentage of branch coordinators who answer requests by email</li> <li>Number of bank accounts opened</li> <li>Percentage of plans and reports not handwritten</li> <li>Land is secured.</li> </ul>	1/13  0 38 %  10/13	All branches have infrastructure, personnel, systems and training to fully support iCBRR		Eight of 13 branches answer requests by email; Six branches using CVTL bank accounts; 100 per cent of branches produce plans and reports on computers; Land secured for 11 of 13 branch offices. Remaining two almost secured.

Measurement				
Output/Indicators	Baseline	LTPF 4-year target	Annual Target	Year to Date Actual
<b>Output 5.3:</b> CVTL has a diversified and sustainable national resource mobilization (RM) plan to fund its work, with clear roles for national and branch staff.				
Indicators: <ul style="list-style-type: none"> <li>Existence of resource mobilization plan</li> <li>Number of donors in plan</li> <li>Length of donor relationship with CVTL</li> </ul>	No RM plan  Seven donors	GoTL provides ten per cent of CVTL's total annual funding needs		Development of RM Plan approved; Seven donors.
<b>Output 5.4:</b> CVTL has volunteer management policies and procedures in place and has been supported to establish a national network of volunteers who conduct programmes and activities that contribute to CVTL's mission and goals.				
Indicators: <ul style="list-style-type: none"> <li>Percentage of volunteer positions that have position descriptions</li> <li>Volunteer/member database established</li> <li>Number of national programmes that introduce structured training for volunteers</li> </ul>	0 %  No database	CVTL has self-sustaining network of volunteers in communities		12 per cent volunteer positions have position descriptions; Six branches using RMS <sup>6</sup> database
<b>Output 5.5:</b> CVTL's national and branch boards are provided with training and support to carry out their roles effectively and sustainably.				
Indicators: <ul style="list-style-type: none"> <li>Number of branches that have membership development plan</li> <li>Position description (PD) for branch boards in place and understood</li> </ul>	0  n/a	(2014): self-assessment completed; results reflected in action plans		Seven of 13 workshops; Four of 13 membership development plans completed; Two position descriptions drafted
<b>Output 5.6:</b> CVTL's programme support services (human resources, finance, logistics, IT and communications) are strengthened and able to support CVTL's programmes sustainably.				
Indicators: <ul style="list-style-type: none"> <li>Minutes of working groups show regular and productive meetings</li> </ul>		CVTL support services provide effective services to all programmes		Finance working group finalized core cost model; IT management and development plan made and Digital Divide proposal submitted to Geneva; HR policies updated in line with new Labour Law.

<sup>6</sup> Resource mapping system

Measurement				
Output/Indicators	Baseline	LTPF 4-year target	Annual Target	Year to Date Actual
<b>Output 5.7:</b> CVTL leadership and management have resources and capacity to be self-sustaining and able to adapt to changes in its environment, through well-managed capacity enhancement and organizational development (OD).				
Indicators: <ul style="list-style-type: none"> <li>CVTL structure reviewed</li> <li>CVTL's structure enables iCBRR rollout</li> <li>Organizational capacity assessment and certification (OCAC) process started, completed.</li> </ul>		OCAC process completed; CVTL leadership and management effectiveness improved		OD multi-year plan updated and incorporated into long-term OD plan; Six management workshops undertaken; Structural review no longer a priority

#### Comments on progress towards outcomes

The finance working group developed a core cost model which was approved by the acting secretary generals. This is an important base on which to build a resource mobilization plan, which is planned for 2013. Board commitment to appoint a resource mobilization coordinator and to expand commercial first aid services were both important steps towards a stronger, more sustainable resource base for CVTL.

Reconciliation of all IFRC - national society working advances was completed without problems at year end. In November, following a robust tender process, a contract was awarded and construction began on a new national headquarters building. Once completed, this will be a first such purpose-built facility for CVTL.

CVTL held a mid-year review workshop for the first time to measure progress on its annual plans. This was a useful exercise and provided an opportunity to refresh knowledge of logframes and monitoring. CVTL brought its annual planning forward with a workshop in November focused on integrating branch and national headquarters plans. A reflection and presentation workshop was held for all staff in December, where they shared plans and identified problems encountered and possible solutions. Significantly, 12 out of 13 branch coordinators presented their plans while all branches, national headquarters and support services identified an action plan to address some of the problems they encountered in the year.

All branches now have adequate office buildings, improved water and sanitation and most of the equipment they need to do their work including computers, internet access via 3G, printers, etc. Land was secured for Baucau branch, the site was cleared and preparations to tender for construction were made. Talks with the government to secure land for the remaining two branches made progress.

Branch coordinator skills increased steadily, including numeracy, computer skills, time management, HR, fundraising and financial management. Branches also increased their fundraising activities, which will enable their long-term sustainability.

Implementation of the volunteer policy and procedures was started and IFRC's resource mapping system (RMS) was implemented in six branches as a database for volunteers and members. Membership workshops were conducted in seven branches and the number of members recruited increased significantly. Position descriptions for branch board members and presidents were drafted.

HR was supported by an Australian Volunteers for International Development (AVID) volunteer from May. As well as building capacity in CVTL's HR/administration department, he led a review of HR policies to ensure they are aligned with Timor-Leste's new Labour Laws. Management training was conducted for national and branch managers throughout the year. Media contact by CVTL improved with an international volunteer helping to build capacity of CVTL communications staff.

**Comments on progress towards outcomes**

IFRC's Digital Divide project provided CVTL with assistance to assess its current IT capacity and needs and then develop an IT management and development plan. A proposal to fund part of the plan under the Digital Divide project was written and sent to IFRC secretariat, Geneva in December.

**Business Line 4: "To heighten Red Cross Red Crescent influence and support for our work"**

**Outcome 1:** CVTL is active in humanitarian diplomacy individually in Timor-Leste and collectively at a regional level

Measurement				
Outcome/Output/Indicators	Baseline	LTPF 4-year target	Annual Target	Actual this report period
Indicators: <ul style="list-style-type: none"> <li>Number of communities assisted through CVTL's advocacy activities</li> </ul>		Annual increase		Two communities in Liquica district; livestock and flood
<b>Output 1.1:</b> CVTL acts to influence and support decision-makers to always act in the interests of vulnerable people and communities and with respect for the Fundamental Principles				
Indicators: <ul style="list-style-type: none"> <li>Improved understanding and skills in advocacy</li> <li>Number of successful advocacy actions</li> </ul>	Some advocacy occurring but staff confidence low	More strategic engagement with GoTL, civil society organizations and others		Learning has increased; know-how to use advocacy; examples used are relevant

**Comments on progress towards outcomes**

A total of 25 staff from national headquarters and branches and 23 board members participated in advocacy training in August. Co-facilitated by the advocacy and campaigns officer from the Southeast Asia regional office and external relations/humanitarian diplomacy officer from the Asia Pacific zone office, the training focused on the role of advocacy in the Red Cross, identification of advocacy issues and key components of the process including discussion of practical examples.

Through their community-based programmes, CVTL staff already advocates to the Government on community development and other issues and the training gave them an opportunity to identify and discuss solutions to some of the challenges they have experienced.

**Outcome 2:** The Government of Timor-Leste has international disaster response laws.

Measurement				
Output/Indicators	Baseline	LTPF 4-year target	Annual Target	Actual this report period
<b>Output 2.1:</b> Cooperation between IFRC, UNDP and CVTL on providing support to the government of Timor-Leste to develop international disaster response laws, rules and principles (IDRL).				
Indicators: <ul style="list-style-type: none"> <li>Number of focussed discussions with GoTL on Disaster Law</li> </ul>		CVTL has engaged with GoTL on Disaster Law		No action planned for 2012

**Business Line 5: “To deepen our tradition of togetherness through joint working and accountability”**

**Outcome 1:** Partner support to CVTL is well-coordinated, founded on CVTL’s priority needs, Strategic Plan and multi-year operational plans, and carried out in the spirit of good partnership

Measurement				
Output/Indicators	Baseline	LTPF 4-year target	Annual Target	Actual this report period
<b>Output 1.1:</b> Movement cooperation mechanisms are in place and effective in coordinating all partners with reference to the Code of Good Partnership (CoCG) and CVTL’s partnership principles (PP).				
Indicators: <ul style="list-style-type: none"> <li>Number of Movement and partner cooperation meetings</li> <li>Partner actions consistent with CVTL’s PP and CoGP</li> </ul>		CVTL leads Movement coordination; All partners support CVTL’s PP and CoCG		Partner meetings average one to two per month; Movement contingency plan agreed for 2012 elections
<b>Output 1.2:</b> Partner support to CVTL is well aligned with its strategic and operational plans and priority needs and includes a commitment to organizational development (OD).				
Indicators: <ul style="list-style-type: none"> <li>Partners support CVTL’s annual plans</li> <li>Partners contribute to and support CVTL’s strategic planning process and plans</li> </ul>		Partners including GoTL support CVTL’s strategic plan / OD		CVTL’s iCBRR programme well supported; Good contribution and cooperation from all partners for CVTL’s annual planning

#### Comments on progress towards outcomes

Regular partner cooperation meetings were successful in ensuring sharing of relevant information and a high level of cooperation was maintained. Partner participation on CVTL’s different working groups including finance, logistics and gender, and exceptional cooperation was achieved in support of CVTL’s new national headquarters construction project on tender committees, engineering advice, etc. Following commencement of the project in November, CVTL wrote to partner and sister national societies to raise the remaining funds needed for the full construction and have been pleased and very grateful for the response. Partners assisted CVTL to analyze and develop a recovery strategy for their core costs and assisted them to cover a mid-year shortfall in 2012.

A Movement platform meeting in March to discuss contingency planning for the presidential and parliamentary elections resulted in a detailed plan that was shared with and supported by all partners.

IFRC provided representation in the Humanitarian Country Team and at INGO inter-agency (including diplomatic), UN Security and other forums and, with partner national societies, supported CVTL technical forums – water, sanitation and hygiene promotion (WASH), nutrition and disaster management.

With the introduction of the new shared office and services costs (SOSC) charging model in August, modest increases in the fees were accompanied by some additional services which in general worked well.

See [Annex](#) for photographs of activities in 2012.

## Stakeholder participation and feedback

IFRC and partner national societies support CVTL's participatory planning approach in its community-based programmes. Selection of communities for intensive interventions and initial orientation and engagement with selected communities are given significant attention and time to ensure communities most at-risk are identified, expectations are realistic, and the roles and responsibilities are understood. Health and disaster management departments spent some time integrating community tools and improving community planning processes. Gender training early in the year provided staff with a role analysis tool which helped them to start a dialogue with communities on the importance of gender equality. Their annual review on all programmes also helped them to identify and prioritize some internal processes such as the need to improve coordination between national headquarters and the branches and with support services.

CVTL's style of open dialogue and honest reflection supports a culture of responsive partner relations. The IFRC's close working relationship with CVTL allows constant communication on priority needs and some areas of planned support were changed in the year and will be picked up in 2013. Some flexibility is important in ensuring that support remains relevant and appropriate. Partner participation in CVTL's mid-year review and annual planning processes also assisted in achieving good coordination and cooperation between partners.

## Key Risks or Positive Factors

Key Risks or Positive Factors	Priority High Medium Low	Recommended Action
<ul style="list-style-type: none"> <li>CVTL appointed a new secretary general in February 2013. No immediate changes are expected but a leadership change may affect support needs</li> </ul>	M	Monitor situation and adapt if necessary
<ul style="list-style-type: none"> <li>Maintaining the momentum for CVTL to fully implement the core cost strategy, including need to establish constructive dialogue with the government which is paramount.</li> </ul>	M	IFRC will continue to provide input to this process and assist with discussions with partners
<ul style="list-style-type: none"> <li>The new national headquarters construction project is not fully funded and there is a risk that fundraising may fall short; either way, moving to the new building will result in significant operational disruptions that may affect programme implementation.</li> </ul>	M	Monitor and assist CVTL to plan and manage the remaining fund-raising and support move into the new premises;
<ul style="list-style-type: none"> <li>Changes in all three IFRC delegate positions including the organizational development delegate will occur in 2013.</li> </ul>	M	Recruiting replacement fully-funded delegates may be difficult and will need support from IFRC HR and PMER.
<ul style="list-style-type: none"> <li>A large part of the IT management and development plan depends of funding from the Digital Divide Project. If this is not secured, implementation of the plan will be at risk and this will impact on CVTL's operation.</li> </ul>	L	The Digital Divide proposal will be followed up and other parts of the plan started to maintain momentum.

## Lessons learned and looking ahead

With a leadership change and the departure of a partner, CVTL found themselves in unfamiliar territory and had to respond. It did so effectively and this resolve continued into the annual review workshop with action plans agreed to address other challenges. This willingness to adapt and respond to organizational challenges shows a confidence that, if sustained, will keep the national society relevant and functioning well.

The need for a resource mobilization plan is well understood and this will be an organizational development focus for 2013. In addition, IFRC will continue to support follow up work on core costs, commercial first aid, fleet improvements and a strategic approach to government as all will contribute to CVTL developing into a more sustainable organization in the longer term.

CVTL adapted well to implementing its new integrated programme and, with partners supporting the single programme, was able to establish it in seven out of thirteen districts. Some difficulties were experienced in merging processes and tools and coordination was identified as a particular challenge. However, continued support and cooperation from partners will help managers to address this challenge in the new year.

## Financial situation

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

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## How we work

All IFRC assistance seeks to adhere to the [Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations \(NGOs\) in Disaster Relief](#) and the [Humanitarian Charter and Minimum Standards in Disaster Response \(Sphere\)](#) in delivering assistance to the most vulnerable.

IFRC's vision is to inspire, encourage, facilitate and promote at all times all forms of humanitarian activities by National Societies, with a view to preventing and alleviating human suffering, and thereby contributing to the maintenance and promotion of human dignity and peace in the world.



IFRC's work is guided by Strategy 2020 which puts forward three strategic aims:

1. Save lives, protect livelihoods, and strengthen recovery from disaster and crises.
2. Enable healthy and safe living.
3. Promote social inclusion and a culture of nonviolence and peace.

Find out more on [www.ifrc.org](http://www.ifrc.org)

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## Contact information

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## Annex: Photos of activities in 2012

New well in Bitirai, Manufahi district  
built by CBHFA project



CBHFA project endline survey in Au  
Beon, December 2012



Children learn how to stay safe in the event of a natural disaster



CVTL volunteers visit areas of Dili, where dengue is prevalent, with prevention messages



Dili Branch enact first aid simulation - Volunteer Day, December 2012



Branch coordinators discuss support service needs with logistics department during annual planning in November 2012



Note: All photographs by Cruz Vermelha de Timor-Leste (CVTL)