

Revised Plan 2011



International Federation
of Red Cross and Red Crescent Societies

Timor-Leste

Executive summary

Cruz Vermelha de Timor-Leste (CVTL) launched its second Strategic Plan 2010-2014 in April 2010 at a well-attended function in the capital Dili. Guest of Honour, the Vice Prime Minister provided a fascinating personal perspective to CVTL partners, government, UN, INGO and NGO representatives. The plan, printed in three languages - Portuguese, Tetum and English – is a clear expression of CVTL's ambition to work with vulnerable communities in Timor-Leste addressing some of the critical issues in the country. The four goals demonstrate a strong link to the IFRC's Strategy 2020 and recognize the need to continue investing in institutional strengthening, including management systems and branch development, standardization of approaches and improving the quality of programme delivery.



The secretary-general of the Cruz Vermelha de Timor-Leste expresses her opinion of points on the planning matrix at the partnership meeting in May 2010. (Photo: IFRC)

Following the launch, CVTL hosted a one and a half-day partnership meeting for international Red Cross Red Crescent partners, government and local partners in April. Attended by CVTL National Board and staff, regional and in-country IFRC, ICRC and partner national society delegates, the meeting was chaired by the National Board member and disaster management adviser to the government, and facilitated by the IFRC organizational development coordinator from the Asia Pacific zone office in Kuala Lumpur. Participation and engagement in the meeting was enthusiastic, open and constructive. Key outcomes included a mapping of future partnership support for CVTL's operational plans for the next five years and a list of future partnership principles which has since been circulated for further development.

These two events were important milestones in 2010 and have already given CVTL an exciting new platform from which to plan and work with partners and to establish a reliable, stable future environment in which to carry out its work. IFRC will assist CVTL in capitalizing on this progress and to engage Red Cross Red Crescent Movement partners to genuinely support CVTL's process of systematic capacity building over the coming years. IFRC will continue to provide programmes with targeted technical and management support where it is most needed. Recognizing the strong progress CVTL has made in developing its disaster management programme, the country office will phase out its full-time in-country delegate support in 2011.

Secretariat-funded programmes through CVTL will provide health and disaster management benefits to vulnerable communities in all 13 districts of Timor-Leste. IFRC will also continue to provide leadership in Red Cross Red Crescent Movement coordination, to manage and balance partner expectations with the reality of CVTL's need to consolidate, and to steer the young national society to a strong, proud future in Timor-Leste.

The 2011 plan's budget is reduced some 25 per cent from CHF 1.5 million to CHF 1.14 million to balance increased partner support to CVTL, including core cost funding from government. Increased partner support into areas previously funded by IFRC such as community-based risk reduction (CBRR), has been actively encouraged and includes support to organizational development and capacity building.

The total budget for 2011 is CHF 1,143,897.

[<Go directly to the attached summary budget of the plan>](#)

Country context

Timor-Leste's Human Development Index of 0.483 ranks the country 158 out of 179². Timor-Leste has made significant progress in human development terms since 1999, mostly as a result of the expansion of education³ but it is still the lowest ranking among ASEAN countries. Its Human Poverty Index of 41 per cent ranks 122 among 135 developing countries for which the index has been calculated⁴. Nearly 50 per cent of adults are illiterate, 38 per cent of the population are without access to an improved water source and 46 per cent of children below five years of age are underweight.

The country is also disaster-prone with multiple high risk hazards (drought, flooding, wind storms, landslides and civil conflict) which, coupled with poor socio-economic and health factors, and poor land use and agriculture management practices, make much of the population highly vulnerable.

Timor-Leste struggles to make progress in economic and human development terms against a backdrop of poverty and social tension. At a Development Partners meeting in April 2010 involving 45 countries, the Prime Minister presented an English summary of a new Strategic Development Plan 2011-2030 later titled "On a road to Peace and Prosperity". The document 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. While detailed plans have not yet been fully developed, the paper reflects a determined move to direct the country away from the source of past conflicts and encourage creating an environment which values development and progress. With the help of the UN, the government of Timor-Leste has significantly improved public safety and security in the last two years.

National Society priorities and current work with partners

CVTL launched their second five-year Strategic Plan 2010-2014 in April which re-affirmed its vision and identified its programme and organization priorities in the form of 17 strategic directions. In a clear, straightforward document, CVTL expressed its ambition to address some of the country's critical challenges and national priorities while at the same time, acknowledging the need to consolidate its existing programmes, to continue to strengthen institutional and management capacities, and to build its branch structure.

CVTL confirmed its programmes in water and sanitation, preventative health and care, disaster risk reduction and emergency response, youth, tracing and dissemination of the Fundamental Principles and international humanitarian law. CVTL will continue to identify key partnerships within the government of Timor-Leste and to develop its role as a respected auxiliary in disaster response. Collaboration with the Ministry of Health/WHO will continue through public health campaigns.

With the benefit of a new five-year Strategic Plan and multi-year operational plans, CVTL will be able to increasingly focus partners on making longer-term commitments which include a solid element of organizational development and capacity building.

² for which data are available: UNDP Statistical Update 2008-2009 – Timor-Leste

³ UNDP Human Development Report 2006

⁴ UNDP Statistical Update 2008-2009 – Timor-Leste

Branch rehabilitation has been a priority for CVTL as branch development has progressed in all 13 districts with support from IFRC and bilateral partners. Australian, Austrian, Finnish, Norwegian and Spanish funds will all contribute to branch rehabilitation in 2011. CVTL will also start to renovate and refurbish the former Portuguese Red Cross headquarters building in Dili in 2011 with funding assistance from partners.

CVTL will continue their good working relationship with the International Committee of the Red Cross (ICRC) who provides support to their dissemination and tracing programmes, and more broadly, on cooperation and coordination issues.

Analysis of CVTL's current work with its partners in 2010

Partner	Programme component
IFRC with multilateral support from Norwegian Red Cross, Finnish Red Cross, New Zealand Red Cross, Australian Red Cross, Japanese Red Cross Society and Netherlands Red Cross	Disaster management (5 components) Health (5 components) Organizational Development (6 components)
International Committee of the Red Cross (ICRC)	Dissemination of Fundamental Principles and international humanitarian law (IHL), tracing, exploring humanitarian law
Spanish Red Cross	Organizational preparedness (disaster management), support to organizational development process
Australian Red Cross	Water and sanitation, and CBHFA, youth development, organizational development
Austrian Red Cross	Water and sanitation, and CBHFA, support to organizational development process
Japanese Red Cross	First aid, support to organizational development process
Oxfam	Water and sanitation
World Food Programme (WFP), IOM	Organizational preparedness (disaster management)
Ministry of Health/Global Fund	HIV and AIDS
Government of Timor-Leste	Organizational preparedness (disaster management); core costs
UNICEF, WHO	Youth development (life skills), emergency health

Secretariat supported programmes in 2011

Profile of people reached: Disaster management capacity building and organizational preparedness for CVTL staff and volunteers at national headquarters and nine district branches to provide timely support to communities following disasters. Strengthening CVTL's contingency and operating plans can positively impact a large number of indirect beneficiaries through improved programme implementation. Programmes supporting **community preparedness** expect to reach approximately 12,500 people (50 per cent women/girls) including school children and approximately 60 school teachers (50 per cent women). As many as 2,000 people in surrounding communities will benefit from the establishment of early warning systems. At least 300 people living in isolated areas will benefit from targeted livelihood support.

Water and sanitation projects will give approximately 300 households (1,500 people) in Manufahi improved access to water and sanitation in 2011; **community-based health and first aid (CBHFA)** programmes will provide community-based health and hygiene education to approximately 900 rural households (4,500 people) with a focus on maternal and child health and children under five years of age. **HIV and AIDS:** 72 youth volunteers in three districts will increase awareness of HIV/STI for 720 young people. An estimated 100 CVTL staff will receive annual in-service training on the HIV workplace policy. **Avian and human influenza pandemics and emergency health:** 125 CBHFA volunteers in five districts will receive training and help raise awareness for at least 1,500 community members.

Disaster management

a) The purpose and components of the programme

Programme purpose

To develop the resilience of vulnerable people against impending disasters through the enhanced capacity of the CVTL disaster management programme by 2011

The disaster management programme budget is CHF 303,330 for 2011.

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.

IFRC will assist CVTL in developing a disaster management plan and disaster response contingency plans to improve preparedness for likely disasters such as floods. This includes identifying operational models, linking up disaster response actors on different levels, defining management responsibilities, and mapping resources.

Programme component 2: Organizational preparedness

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

CVTL preparedness will be further strengthened through the rehabilitation of two branches. and improvement of standard operating procedures for emergency response to provide effective, timely response during and following disasters. CVTL has gained support from other partners for other components of organizational preparedness such as disaster response training of national and district volunteers, and the provision of pre-positioned relief materials. Federation funding support is no longer required in these areas.

Programme component 3: Community preparedness

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

CVTL will implement the final year of its five-year community-based risk reduction (CBRR) pilot project in target communities, with full responsibility for project management in 2010. The disaster management delegate, with regional support, will assist CVTL to plan a full project review and to transition the pilot into a mainstream programme to ensure full integration of learning. Capacity building of staff and volunteers in early warning systems, climate change adaptation and disaster risk reduction education for communities and schools will enable CVTL to enhance these components of their community-based risk reduction approach.

CVTL will also be supported to work with government and to resource the national community-based disaster risk management (CBDRM) network.

Programme component 4: Disaster response

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

IFRC will assist CVTL in developing its auxiliary role with the Timor-Leste government and to coordinate with national emergency response actors. CVTL will continue to develop emergency tools at national, district and community levels (NDRT, BDRT, CBDRT) on disaster assessment, needs analysis and relief assistance.

CVTL will be supported and encouraged to maintain its engagement with IFRC's regional disaster response coordination structure and to access training. Support to establish linkages with the Federation's regional training and deployment mechanism (regional disaster response teams - RDRT) will enable CVTL to access assistance with the disaster relief emergency fund (DREF) and/or larger-scale response if needed.

Programme component 5: Recovery

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

Funding support to CVTL's recovery component of community-based risk reduction (CBRR) will continue to help at-risk communities improve pre-disaster living conditions and to reduce the risk of future disasters. Livelihood options are enhanced through the provision of seeds and basic tools, irrigation assistance and training in improved agricultural techniques, book-keeping, pest control, basic nutrition management and marketing. The programme encourages establishment of community self-help groups to support each other with income from market gardens. Targeted intervention in one district will provide learning and support the integration of livelihoods into CBRR activities in all eight districts.

b) Potential risks and challenges

In 2011, the IFRC's disaster management delegate will phase out in-country support. The handover to CVTL of full management responsibility of the CBRR pilot project will be completed by end of 2010, and support and further preparation activities will continue in the first half of 2011. However, CVTL's disaster management department will operate without the support of an in-country Federation delegate for the first time, and some challenges will be inevitable. The Federation regional office is also well prepared and will assist CVTL as they adapt to a new model of regional support.

CVTL will continue to have capacity building needs and these must be built into programme planning, and support systems at all levels. Organizational capacity will continue to be limited by the infrastructure at national headquarters and branches for some time.

The extended wet season of 2010 has given CVTL experience of the impact of a long wet season and extended flooding. Subsequent recovery operations are likely to affect resources available to carry out disaster management programmes.

Health and care

a) The purpose and components of the programme

Programme purpose

To strengthen the capacity of vulnerable communities/people in preventing and managing injuries and common health problems in emergencies and non-emergency situations.

The health and care programme budget is CHF 357,267 for 2011.

Programme component 1: Water and sanitation

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

One infrastructure project will be implemented in a vulnerable rural community in Manufahi in 2011. This may be a water and sanitation project or a structural mitigation intervention, depending on the priority identified by the community. Funds for other small projects are also available. The other major activity will be to support CVTL in further developing and implementing its water and sanitation strategy, and operational guidelines to ensure a consistent and standardized approach, and to support good cooperation between partners.

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

CVTL will further develop its community-based health and first aid (CBHFA) programme with the second year of the CBHFA *in Action* pilot project providing community-based health and hygiene promotion in four vulnerable rural villages in the two districts of Manufahi and Manatuto. Development of a generic CBHFA *in Action* field-tested package, adapted to the Timor-Leste context, will be informed through experiential learning and evaluation. Vulnerability and capacity assessment and monitoring frameworks will be further developed in 2011.

Management and technical capacity building including behaviour change communication training will be through bi-monthly meetings with national headquarters and branch health staff. Staff will also participate in regional training and events.

Programme component 3: First aid

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

IFRC will assist CVTL in reviewing and improving its current first aid programme, and to develop a commercial first aid training package in 2010. Support in 2011 will depend on review findings and will assist CVTL to implement recommendations as required.

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)

The new peer education package currently being piloted in the two districts of Aileu and Ainaro will be evaluated at the end of 2010. The project is expected to be extended to one further district in 2011. Complementary activities such as commemoration of World Aids Day, HIV/STI prevention information dissemination for the general public, and CVTL workplace HIV/STI prevention training will also help people to protect themselves from HIV infection and STIs.

Programme component 5: Avian and human influenza pandemic, and emergency health

Outcome: Information on avian influenza (H5N1) is disseminated in 13 districts; target population has greater knowledge of virus, symptoms and transmission and can take measures to prevent and mitigate an epidemic; CVTL staff and volunteers have increased knowledge of health in emergencies and are better prepared to mitigate the effect of a human pandemic on operations.

Building on CVTL's knowledge of avian and human influenza pandemics, IFRC will assist health staff to develop a broader understanding of public health in emergencies, including organizational preparedness.

Integration of activities into CBHFA will include training CBHFA volunteers in avian and human influenza, and the dissemination of information to communities in five districts.

Health in emergencies training will be provided to key health staff and CVTL will be supported to integrate influenza pandemic preparedness and response with disaster management activities.

b) Potential risks and challenges

An extended wet season in 2010 diverted resources and made access to communities unreliable and difficult, serving as a reminder of the impact of unusual weather. CVTL will move into new communities with CBHFA and HIV programmes in 2011 and, even with good preparation, results will depend on the willingness of communities to participate in the necessary work, training and follow up. Sometimes the priorities of CVTL and communities may not coincide and scheduling of activities will need to be flexible.

CVTL continues to make good progress on the development of its branch structure. However, initiating new programme activities in a branch relies heavily on the commitment and skills of branch staff. CVTL will work with branch staff to socialize programme activities, provide training in advance, and involve branch staff and boards in assessment and selection of villages as far as possible.

Organizational development/capacity building

a) The purpose and components of the programme

CVTL's Strategic Plan 2010-2014 confirmed the high priority of organizational development and capacity building for the National Society at this stage of its growth. There is a high level of integration of both elements in and with programmes.

All components build on the organizational development and capacity building programme in place. Branch development, rehabilitation and finance system development at national and branch level will recognize the growing capacity among staff, and will focus on building and utilizing staff resources, particularly at branch level. Volunteer development plans to bring in more technical support at branch level for management training represent a new approach and are informed by the review and evaluation activities in 2008 through 2010.

Recognizing the high workload of staff, planning, training and ongoing action learning activities will, as much as possible, be carried out through regular meetings that are tied to programme needs, so that new skills and knowledge can be practiced while learned – through experiential learning. The branch development approach will be developed further with branch-level leadership and consultation involving programme staff at national headquarters level.

CVTL staff will continue to be coached and mentored by Federation delegates, with technical support provided by the Southeast Asia regional office in e.g. finance development. Bilateral Red Cross partners will collaborate on funding development of different management support functions (such as logistics, finance, human resources, and communications); and local IFRC support will focus on coordination through working groups. Management training (component 2) will draw on various technical support sourced both locally and internationally.

Programme purpose
To 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.

The organizational development/capacity building programme budget is CHF 317,608 for 2011.

Programme component 1: Branch development
Outcome: Branch ('local') level capacity and capability is strengthened as a means of increasing CVTL service delivery capacity and quality
Programme component 2: Governance development; national resource mobilization; strategic relationships and profiling
Outcome: There is a strengthened role of governance, diversification of partnerships and sources of funding for greater independence, and consistent strategic focus and adherence to standards in all work carried out in the CVTL name
Programme component 3: Volunteering development
Outcome: A better realization of the principle of volunteerism in CVTL work, leading to stronger service delivery, increased reach of CVTL activities, and improved retention and satisfaction of volunteers.
Programme component 4: Programme development; planning, monitoring, evaluation and reporting (PMER) support
Outcome: Harmonized national planning strengthens programme development in line with strategic priorities
Programme component 5: Development of management support systems
Outcome: Strengthened systems in priority support areas – finance, logistics, communications and human resource management
Programme component 6: Support to National Society organizational development process
Outcome: The organizational development and capacity building programme runs effectively and efficiently

b) Potential risks and challenges

The principal risk facing the organizational development and capacity building programme is the pressure on CVTL to increase services in the absence of sufficient institutional strengthening and development of staff and systems. These risks will be managed primarily through good partner relationships and also through participatory planning with relevant staff from all levels.

As with any capacity building programme, there is a risk that sufficient follow-up by and for the target audience is not carried out. Potential gains can also be lost through loss of staff. These risks will be managed through a robust development process and care to keep plans realistic, particularly with respect to time and follow-up needed to achieve and effect change. The learning over the last four years, both formal and informal, has highlighted the importance of taking this consideration seriously.

Role of the secretariat

The secretariat's budget for its support role is CHF 165,693.

The launch of CVTL's Strategic Plan 2010-2014 and the partnership meeting in April/May 2010 marked important milestones in CVTL's development as a maturing national society. Partners pledged their support of CVTL's multi-year plans and drafted a set of principles based on an ambition of long-term, open, relationships and recognition of CVTL's capacity, needs and limitations. In an environment of strong partner activity and cooperation, IFRC will maintain its focus on targeted assistance in priority areas of institutional strengthening, capacity building and programme support, and play a lead role in coordination of partners.

a) Technical programme support

Technical support in 2011 will be provided by in-country Federation delegates with expertise in disaster management, health and organizational development, headed by a country representative, together with specialist input from the regional office as required. The role of in-country disaster management delegate will be phased into a regional support model during the year.

b) Partnership development and coordination

Partnership development will build on foundations laid at the partnership meeting and work on realizing the ambition of CVTL and partners to form progressive partnerships based on mutual trust and respect. IFRC will provide leadership in Red Cross Red Crescent Movement coordination to facilitate effective, harmonized support to CVTL, and to assist with sourcing of specific technical and programme inputs from relevant partners.

c) Representation and advocacy

With an emerging communications strategy and lots of ideas, CVTL will start to look at opportunities for the national society to promote itself and its programmes both in Timor-Leste and in the region/internationally. With ICRC, IFRC will continue to support CVTL to build its communications capacity and to support participation in international campaigns, relevant forums, etc.

Promoting gender equity and diversity

Gender has been identified as a significant barrier to equal economic and human development opportunities in Timor-Leste. CVTL will promote gender equity in community processes and beneficiary selection, particularly where situational factors favour selection of men and boys.

Special consideration for women will be given in the health programme. Selection of volunteers will be gender-balanced, while women-only forums and meetings will be held so that women are both specifically targeted for interventions, given that women and children carry the major burden of disease in Timor-Leste; and given assisted access to decision-making. All data collection will be disaggregated by gender.

Quality, accountability and learning

CVTL has identified the need to improve programme quality and accountability and IFRC will continue to provide targeted support in this area in 2011. CVTL will also build on project/programme planning (PPP) training to further progress towards a more programmatic, results-based approach to service delivery with managers more aware of the importance of good planning, reporting and evaluation. CVTL will complete a five-year pilot project on community-based disaster risk reduction, and an evaluation will be carried out to capture feedback and learning.

How we work	
The 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.	The IFRC's work is guided by Strategy 2020 which puts forward three strategic aims: <ol style="list-style-type: none">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 non-violence and peace.
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[<budget and map below; click to return to title page>](#)

MAATP001 - Timor-Leste

Budget 2011

Budget 2011

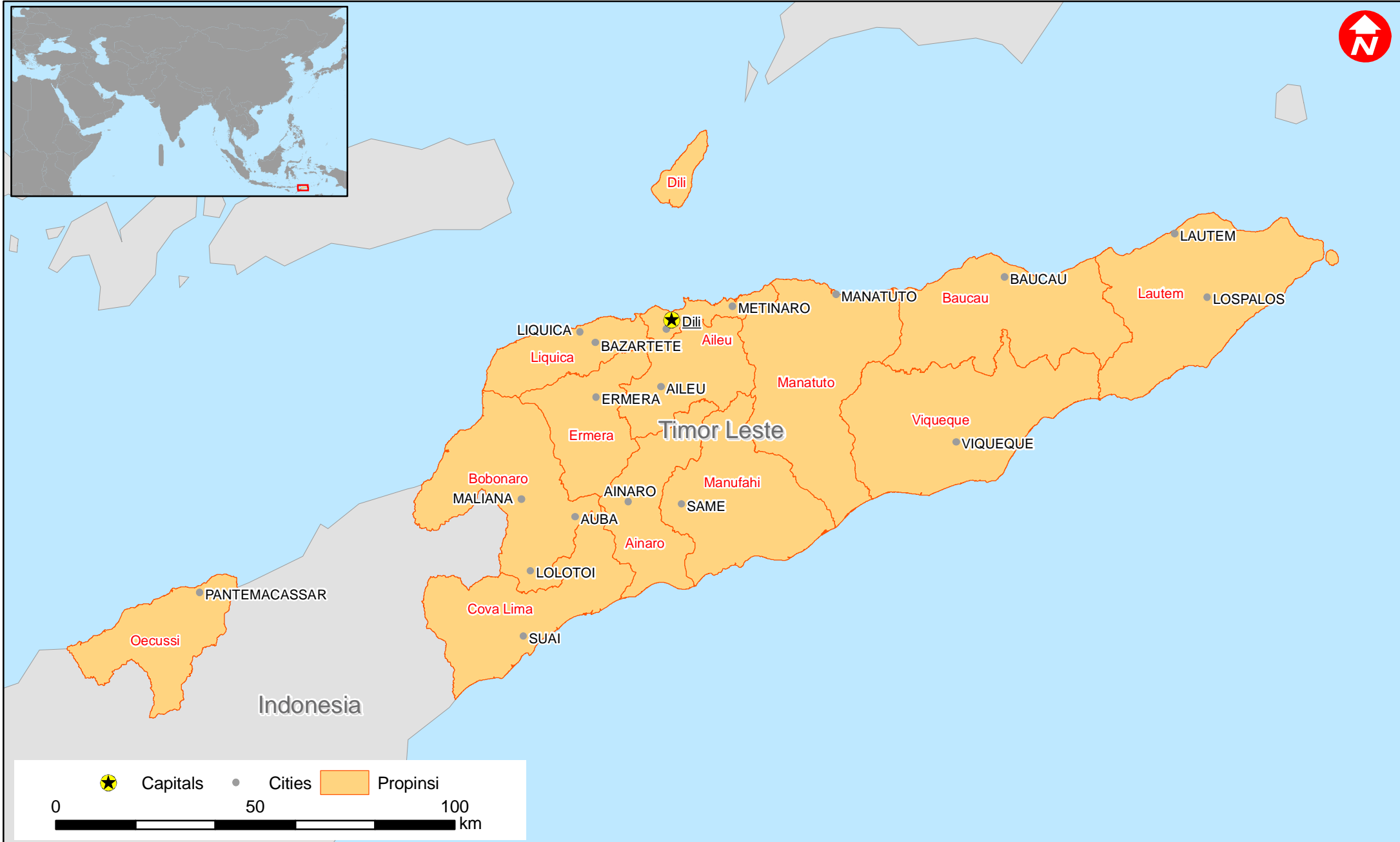
All figures are in Swiss Francs (CHF)

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	Total
Supplies	29,626	58,000				87,626
Land, vehicles & equipment	60,000	2,000	5,260			67,260
Transport & Storage	13,138	13,780	13,191			40,108
Personnel	87,195	139,596	142,620		149,760	519,171
Workshops & Training	31,250	31,792	61,680			124,722
General Expenditure	63,609	89,795	75,472		5,820	234,695
Depreciation						
Contributions & Transfers		500				500
Programme Support	18,513	21,805	19,385		10,113	69,815
Services						
Contingency						
Total Budget 2011	303,330	357,267	317,608		165,693	1,143,897



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

Timor Leste



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Map data sources: ESRI, DEVINFO, GRUMP, Federation