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Long Term Planning Framework 2012-2015

Timor-Leste country office

 International Federation
of Red Cross and Red Crescent Societies

1. Who are we?

The Timor-Leste country office is made up of three international delegates – a country representative, organizational development and health delegates - and three experienced national finance and administration staff. The country office shares the office compound of Cruz Vermelha de Timor-Leste (CVTL), with whom they have a close and constructive relationship, and a broad-based programme of targeted support and organisational development.

2. What is our mission?

To assist CVTL to work towards their vision of saving lives and improving the quality of life of vulnerable people in Timor-Leste by helping them to build a stronger National Society and coordinating the support of Red Cross Red Crescent partners.



Learning through play – CVTL's Disaster Risk Reduction education for school children

3. Where have we come from and what have we done so far?

In May 2010, CVTL launched a new Strategic Plan 2010-2014 which drew from recommendations made in an Internal-External review and a number of programme evaluations. Representing the work of CVTL staff, board members and volunteers, the Plan reaffirmed their vision and stated clearly their ambition to continue to address the essential needs of the nation's most vulnerable people and communities. At the same time, the Plan recognizes the need to put a stronger focus on their own organizational development, on consolidation of existing programmes, improving programme quality, strengthening institutional and management capacities; and on branch development.

At CVTL's Partnership meeting in May 2010 following the launch of the Strategic Plan, partners gave their unanimous, collective support for the Plan. Recognizing the importance of longer-term programme commitments to CVTL and support for the structures and systems that are needed to sustain their work, they drafted a set of principles to guide their future partnerships.

For the past four years, IFRC support has focused on technical and management support in disaster management and health with a focus on establishing standardized approaches to community-based programming, managing the project cycle and on building technical skills. A strong commitment to

organizational development has focused on institutional strengthening including strategic and operational planning, programme support services, governance and branch and volunteer development. In recognition of CVTL no longer needing in-country technical support in disaster management, the IFRC disaster management delegate position was closed in May 2011.

Most of CVTL's programme support comes from Movement partners – IFRC, ICRC and partner national societies. CVTL also receives funding support from the Government of Timor-Leste, the Global Fund, IOM (AusAID), WHO, UNICEF and DWASH (USAID).

CVTL has started a transition to an integrated programming approach for their community-based interventions based on their own reviews and feedback from communities with the aim of providing more comprehensive and more sustainable outcomes for vulnerable communities. Partners have indicated their support and must expect this to be reflected in CVTL proposals for 2012.

4. Who are our stakeholders?

Cruz Vermelha de Timor-Leste: The Red Cross of Timor-Leste with whom we work closely on targeted programme support and on institutional strengthening – in branch development; programme support services, volunteering, management and communications support and governance.

In 2010, the number of people benefiting directly from IFRC-supported CVTL interventions in disaster management was approximately 12,500 (male 6500; female 6000) and in interventions in health, approximately 20,600 (male 11,330; female 9270).

Multilateral donors: The Australian, Finnish, Japanese, Netherlands, New Zealand, and Norwegian Red Cross societies, and DFID for whom we add value in the provision of technical and management support and accountability to CVTL's pilot projects in community-based disaster risk reduction (CBDRR) and community-based health and first aid (CBHFA), emergency health and HIV. Partners also provide valuable support to IFRC's organizational development programme with a focus on building sustainable capacity within CVTL at both branch and headquarters levels.

Red Cross Red Crescent partners: Working bilaterally – Australian, Austrian, Japanese and Spanish Red Cross – assist CVTL in implementing programmes in water and sanitation, community-based health and first aid, first aid training, disaster management and emergency response. IFRC provides leadership in Red Cross Red Crescent Movement coordination to ensure support is founded on CVTL's Strategic Plan and priority needs, and includes organizational development components that strengthen CVTL's capacity to deliver sustainable programmes

Table: Current support from Red Cross and other partners to CVTL

Partners	Disaster Response	DRR	Health	WASH	OD	Tracing & Comms	HD	IDRL	RM/PMER	Youth	Core Costs	In-kind HR
Multilateral partner National Societies through IFRC:												
Australian RC		✓	✓									✓
Norwegian RC		✓	✓		✓	✓						
Finnish RC			✓		✓	✓						✓
New Zealand RC	✓	✓	✓		✓							✓
Japanese RC		✓			✓	✓						
Other multilateral partners through IFRC:												
DIPECHO (through SEARO)		✓										
DfID		✓	✓		✓							
Bilateral partner National Societies:												

Partners	Disaster Response	DRR	Health	WASH	OD	Tracing & Comms	HD	IDRL	RM/PMER	Youth	Core Costs	In-kind HR
Japanese RC			✓									
Austrian RC			✓	✓								
Australian RC			✓	✓	✓					✓		
Spanish RC		✓			✓							
Other bilateral partners:												
ICRC	✓					✓						
IOM (AusAID)		✓										
Government of T-L											✓	
Global Fund			✓									
UNICEF										✓		

5. Where are we going and how are we going to get there?

CVTL is still a relatively young National Society but, with a strong foundation (from their work in 2006 and that of the ICRC earlier) and the more recent support of partners, their community-based programmes, first aid services and emergency response are establishing them as a reliable and key actor in the humanitarian field.

IFRC support is increasingly focused on targeting priority areas of programme and institutional strengthening. With the closing of the in-country disaster management delegate position, there is shared ambition to reach the same milestone in health by 2013. During this time, CVTL will have completed the current CBHFA pilot project and, if proposals to partners are successful, will be implementing an integrated model of community risk reduction.

IFRC will continue to have a strong focus on organizational development with ongoing support to strengthen branch capacity, volunteer development and programme support services. The IFRC country office will downsize over the period as the programme narrows in scope but will maintain some administration and finance capacity as long as funding continues. Support from the regional and zone offices and networks will be important as CVTL transitions from working with an in-country assistance model to an independent national society working directly with bilateral partners.

Business Line 2: “To grow Red Cross Red Crescent services for vulnerable people”

IFRC will build CVTL’s response preparedness in disaster management and health through technical support to develop contingency plans, surveillance and training and equipment for emergency response teams at branch and national level. Self-reliance of communities will be enhanced through a programme of support for equipment and training

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.

Output 1.1: 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.

Target: by 2015

- *CVTL has contingency plans that guide them in all their emergency responses and that link with and are known by the government and other country stakeholders*

Output 1.2: CVTL has capable emergency response staff & volunteers in all branches, at national headquarters and with representatives at Southeast Asia regional level, who are well trained, practised and equipped to provide timely emergency response.

Target: by 2015

- CVTL has trained, well-equipped BRDTs in all 13 districts and a NDRT, supported by appropriate pre-positioned logistics & relief stocks and responds effectively to local disasters
- CVTL has representatives trained and active in RDRTs

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

Output 2.1: Vulnerable communities have early warning systems, contingency plans and have received training to protect the population in case of a disaster or emergency.

Target: by 2015

- All communities vulnerable to risk from eg. flooding, landslides, etc, and with whom CVTL works on iCBRR, will have an early warning system that effectively mitigates the risk for the population.

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

CVTL will be assisted to further develop its community-based approach and its integrated programming to community interventions within a framework of building safety and resilience in vulnerable communities. Long-term funding will be sought for its integrated community-based programme which will help CVTL to transition from its current single-sector approach. Further development of CVTL’s first aid programme will see the national society establish a commercial first aid component that will contribute to CVTL’s domestic fundraising.

Partners will be encouraged to build organizational development into all support for programmes to systematically strengthen branch capacity and essential programme support services such as logistics and finance development. IFRC will continue to support and coordinate partners in other institutional strengthening components such as volunteer development, resource mobilization, communications and governance with a clear focus on assisting CVTL to build a stronger more sustainable structure.

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

Output 1.1: CVTL has an established integrated community-based risk reduction programme with multiple partners

Target: by 2015

- CVTL has a sustainable iCBRR programme in all 13 districts, that strengthens the safety and resilience of the most vulnerable communities and households in Timor-Leste.

Output 1.2: CVTL has implemented start-up iCBRR activities in target communities

Target: by 2012

- CVTL’s iCBRR programme is initiated in at least three target districts

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

Output 2.1: CBHFA pilot project activity plans undertaken in three remaining target communities.

<p><i>Target: by 2012</i></p> <ul style="list-style-type: none"> • <i>CBHFA pilot project completed in four communities in two districts</i>
<p>Output 2.2: Project evaluation completed and lessons learned incorporated into integrated community-based risk reduction programme</p> <p><i>Target: by 2013</i></p> <ul style="list-style-type: none"> • <i>CVTL CBHFA pilot project has been evaluated and lessons learned incorporated into iCBRR programme</i>
<p>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</p>
<p>Output 3.1: CVTL has an improved, standardized first aid training programme for government, non-government, communities and CVTL volunteers</p> <p><i>Target: by 2015</i></p> <ul style="list-style-type: none"> • <i>More than 36,000 people have received basic first aid training by CVTL</i>
<p>Output 3.2: CVTL's first aid training and curricula are approved by government and CVTL is recognized as the preferred provider of first aid training and services</p> <p><i>Target: by 2012</i></p> <ul style="list-style-type: none"> • <i>CVTL is recognised by the government as their preferred provider of first aid training services</i>
<p>Output 3.3: CVTL has a commercial first aid programme with an appropriate business plan and structure which contributes to its domestic fundraising</p> <p><i>Target: by 2013</i></p> <ul style="list-style-type: none"> • <i>CVTL has a well-established, profitable income stream from commercial first aid services</i>
<p>Outcome 4: At-risk populations and communities are well-informed and able to protect themselves from HIV and sexually-transmitted infections (STIs)</p>
<p>Output 4.1: CVTL has a targeted intervention aimed at preventing HIV among at-risk youth in Timor-Leste and reducing the stigma around HIV/AIDS</p> <p><i>Target: by 2012</i></p> <ul style="list-style-type: none"> • <i>CVTL has evaluated its HIV YPE project and has an effective programme of HIV prevention and stigma reduction for young people in Timor-Leste</i>
<p>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</p>
<p>Output 5.1: CVTL's annual plans and budgets are based on its Strategic Plan and are achievable, realistic and address the priority needs of vulnerable communities.</p> <p><i>Targets:</i></p> <ul style="list-style-type: none"> • <i>By 2012, All branches are actively engaged in the annual planning process and CVTL's plans clearly reflect branch activities</i> • <i>By 2015, branches are equal partners with NHQ in development of their new Strategic Plan</i> • <i>By 2015, CVTL has reviewed progress against Strategic Plan 2010-2014 and developed new Plan which is aligned with priority needs of vulnerable communities and populations.</i>

Output 5.2: CVTL's decentralized branch structure is resourced to enable fully-functioning branches, including staff, procedures and training of personnel.

Targets:

- *By 2014, all branches have basic set of appropriate resources to function effectively*
- *By 2015, all branches have infrastructure, personnel, systems and training to fully support iCBRR*

Output 5.3: CVTL has a diversified and sustainable national resource mobilization plan to fund its work, with clear roles for national and branch staff.

Targets:

- *By 2012, a national resource mobilization plan is in place*
- *By 2015, at least 10% of CVTL's total annual funding needs are provided by the government*

Output 5.4: 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.

Targets:

- *By 2012, CVTL's volunteer policies and procedures are being implemented including establishment of a Volunteer/Member database*
- *By 2015, CVTL has a self-sustaining network of volunteers (and/or members) in the communities (100% sukus) with whom they have worked, who actively contribute to CVTL's work*

Output 5.5: CVTL's national and branch boards are provided with training and support to carry out their roles effectively and sustainably.

Targets:

- *By 2013, all national and branch boards have received leadership training*
- *By 2014, CVTL will have completed a self-assessment and have results reflected in action plans for further development in the national office and all 13 districts*

Output 5.6: CVTL's programme support services (human resources, finance, logistics, IT and communications) are strengthened and able to support CVTL's programmes sustainably.

Targets:

- *By 2012, CVTL has secured effective ongoing IT advice*
- *By 2015, CVTL's support services provide effective support to all their programmes*

Output 5.7: 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.

Target: by 2015

- *CVTL has completed the OCAC process*
- *CVTL leadership and management is guiding the NS effectively to deliver, through a network of volunteers, relevant services to vulnerable people*

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

IFRC will support CVTL staff in developing their skills and confidence at the national and branch level where advocacy on behalf of the communities with whom they work for essential needs outside the scope of CVTL's assistance is relevant. The government has expressed an interest in international disaster response law development.

<p>Outcome 1: CVTL is active in humanitarian diplomacy individually in Timor-Leste and collectively at a regional level</p>
<p>Output 1.1: 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</p> <p><i>Target 2015:</i></p> <ul style="list-style-type: none"> • <i>CVTL engages in a more strategic way with government, civil society actors and others in a way that influences them to strengthen and prioritise assistance to vulnerable people</i>
<p>Outcome 2: The Government of Timor-Leste has international disaster response laws.</p>
<p>Output 2.1: 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).</p> <p><i>Target 2015:</i></p> <ul style="list-style-type: none"> • <i>CVTL, with IFRC support, has engaged with government on development of international disaster response laws, rules and principles</i>

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

IFRC will provide leadership in Movement coordination and cooperation to ensure partners work together to strengthen CVTL’s programmes and overall capacity generally.

<p>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</p>
<p>Output 1.1: Movement cooperation mechanisms are in place and effective in coordinating all partners with reference to the Code of Good Partnership and CVTL’s partnership principles.</p> <p><i>Target 2015:</i></p> <ul style="list-style-type: none"> • <i>CVTL playing more of a leading role in Movement Cooperation and all partners providing long-term support to CVTL’s strategic priorities and in alignment with partnership principles</i>
<p>Output 1.2: Partner support to CVTL is well aligned with its strategic and operational plans and priority needs and includes a commitment to organisational development.</p> <p><i>Target 2015:</i></p> <ul style="list-style-type: none"> • <i>CVTL has reliable, long-term support from partners including government, to assist them to carry out their work addressing the priority needs of vulnerable communities and populations.</i>

6. What are some of the key risks/assumptions?

Fair and peaceful presidential and parliamentary elections in early 2012 have been identified as essential milestones to confirm the country’s determination to prioritize their development. There is reasonable confidence on this issue but monitoring of the security situation will continue.

Successful achievement of IFRC plans will otherwise depend on:

- CVTL Secretary General and managers maintaining their energy and commitment to building their organization systematically and continuing to welcome assistance from IFRC
- Continued funding of IFRC programmes and delegates
- Partners continuing to support CVTL's programmes and are able to persuade their back donors to "buy in" to CVTL's integrated approach, and continue to value and participate in coordination mechanisms

7. How much will it cost?

Long Term Financial Projections 2012-2015

Timor-Leste	2012	2013	2014	2015	Total
BL 1. Humanitarian Standards	0	0	0	0	0
BL 2. Disaster Management Services (total)	46,845	35,000	10,000	10,000	101,845
Response preparedness	46,845	35,000	10,000	10000	101,845
Ongoing emergency operations	0	0	0	0	0
Projected emergency operations	0	0	0	0	0
BL 3. Sustainable Development	839,566	820,000	580,000	450,000	2,689,566
BL 4. Humanitarian Diplomacy	5,450	5,000	0	0	10,450
BL 5. Effective working and accountability	190,081	170,000	170,000	170,000	700,081
Total Budget	1,081,942	1,030,000	760,000	630,000	3,501,942

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](#) (NGO's) in Disaster Relief and the [Humanitarian Charter and Minimum Standards in Disaster Response \(Sphere\)](#) in delivering assistance to the most vulnerable.

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.

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The 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

Contact information

For further information specifically related to this plan, please contact:

- **In the Cruz Vermelha de Timor-Leste:**
 - Isabel Amaral Guterres (Secretary General); email: sec-gen@cvtl.tp phone: +670 3321 688; and fax: +670 3310 301
- **In the IFRC Timor-Leste Country Office:**
 - Valerie Hunnam (Country Representative); email: valerie.hunnam@ifrc.org phone: +670 3322 778; and fax: +670 3310 301
- **IFRC in Asia Pacific: Asia Pacific Zone Office, Kuala Lumpur** phone: +603 9207 5700; fax: + 603 2161 0670
 - Al Panico, (head of operations); email: al.panico@ifrc.org
 - Alan Bradbury, (head of resource mobilization and PMER); email: alan.bradbury@ifrc.org
- Please send all funding pledges to zonerm.asiapacific@ifrc.org