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Development Operational Plan 2013

Timor-Leste country office

 International Federation
of Red Cross and Red Crescent Societies

| PROGRAMME INFORMATION | |
|--|-------------------------------|
| Host National Society: | Geographical coverage: |
| Cruz Vermelha de Timor-Leste (CVTL) | Timor-Leste |
| Number of people to be reached: | |
| 12,000 | |
| Business Line: | Budget 2013: * |
| 2 – “To grow Red Cross Red Crescent services for vulnerable people” | 54,731 |
| 3 – “To strengthen the specific Red Cross Red Crescent contribution to development” | 727,149 |
| 4 – “To heighten Red Cross Red Crescent influence and support for our work” | |
| 5 – “To deepen our tradition of togetherness through joint working and accountability” | 189,027 |
| Total annual budget (CHF) | |
| 970,907 | |
| Partner National Societies: | |
| Australian Red Cross, Finnish Red Cross, Japanese Red Cross Society, New Zealand Red Cross, Norwegian Red Cross | |
| Other partner organisations: | |
| UK Department for International Development - DFID (Global), European Commission Humanitarian Aid and Civil Protection - Disaster Preparedness Programme (DiPECHO) (SEARD) | |

1. Executive Summary

Ten years after Timor-Leste’s restoration of independence on 7 July 2012, European Union monitors described the country’s first parliamentary election without serious civil conflict, as “well-organized, transparent and credible”. The majority party again received the highest number of votes and a month later, members of a new coalition government were sworn-in by the new President. In his speech, the continuing Prime Minister said that two of the government’s priorities would be health and education.

Implementation of a Joint Transition Plan to manage the drawing down and liquidation of the United Nation’s (UN) security mission is well underway with a full withdrawal of the UN Integrated Mission in Timor-Lest (UNMIT) scheduled for the end of the year. Speculation that there would be a follow-on UN mission was quashed on 21 September with an announcement by Parliament that there would be no new mission. However UN agencies such as United Nations Development Programme (UNDP), United Nations Children’s Fund (UNICEF) and World Health Organization (WHO) will stay on to implement development programmes.

One of the 19 fragile and conflict-affected countries, Timor-Leste’s Minister of Finance chairs the International Dialogue on Peacebuilding and Statebuilding made up of development partners and international organizations. The Dialogue builds upon the belief that a new development architecture and new ways of working, better tailored to the situation and challenges of fragile contexts, are necessary to build peaceful states and societies – and achieve development. At the 4th Quarterly Development Partners Meeting (QDPM) in March 2012, participants heard that this “New Deal” for engagement in fragile states will form a framework for the implementation of Timor-Leste’s Strategic Development Plan 2011-2030.

Cruz Vermelha de Timor-Leste (CVTL) experienced a significant organizational change in August 2012 when the secretary general of six years (since the acceptance of CVTL into the Federation in 2005) was appointed Minister for Social Solidarity in the new government. The Board acted promptly and appointed two interim positions, but the departure of such an inspirational leader and the lack of opportunity to prepare for the change, resulted in significant

disruption for staff and partners. However, to their credit, implementation of programmes has continued in the districts and are approximately on track. A new secretary general will be appointed in February 2013.

The national society remains guided by its decision of 2010 to adopted an integrated approach to its community-based programmes although structural changes to support it are not yet implemented. Systematic strengthening of branches continues and progress is evident of a gradual decentralisation process. CVTL will realize the first stage of a new national headquarters in 2013 with the construction of a new office building on the site of the old Portuguese Red Cross headquarters. A significant grant was received from the government and some funds provided by the International Federation of Red Cross and Red Crescent Societies (IFRC), but CVTL must still raise some 25 per cent of the funds required.

The IFRC Timor-Leste country office plans to continue support to the integrated community-based risk reduction (iCBRR) programme and will assist CVTL to work with partners to establish it nationally. Technical and management support will also be provided to help CVTL to complete phasing over from its community-based health and first aid (CBHFA) pilot project and to support its work in HIV prevention amongst at-risk youth. Acknowledging its aim to strengthen its position as auxiliary to the government in emergency response, IFRC funds will also support CVTL's expanded scope in this area, for planned epidemic prevention activities and coordination with the government. Building on 2012 work on analyzing core costs, IFRC will support the first year of an intensified commercial first aid programme to assist CVTL to establish this as a significant source of domestic fund-raising. At the same time, we will continue to help CVTL to systematically strengthen and develop the capacity of branches, build the management skills of staff and improve volunteer management and support services, including logistics, communications and human resource management.

IFRC will continue to provide strong leadership to partners to ensure that we act collectively and in a coordinated manner to build CVTL's capacity for the longer term and towards a sustainable future. We recognize that, with the change of leadership at the beginning of the year and some changes in partnerships and personnel, we may need to adapt some aspects of our plan. However, we will continue to emphasize and develop the national society's sense of ownership in the way we offer our support and build on their skills and confidence to manage this period of change successfully.

2. The Operation

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

IFRC will provide technical support to CVTL to further develop its response preparedness in disaster management and health, to develop contingency plans and surveillance skills. Funds will be used for training and equipping emergency response teams at branch and national level, for planned epidemic prevention activities and coordination with the government. Output 2, assisting vulnerable communities to anticipate and prepare for future risks, will be implemented under the integrated community-based risk reduction programme in Business Line 3.

| Objectives | Project Code | Targets for 2013 |
|--|----------------|---|
| 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. | <i>PTP 007</i> | |
| 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. | | <ul style="list-style-type: none"> Contingency plans drafted |
| Output 1.2 CVTL has capable emergency response staff & volunteers and emergency stocks in all branches and at national headquarters (NHQ) | | <ul style="list-style-type: none"> BDRTs in all 13 districts and an NDRT trained and equipped; NHQ emergency stocks relocated |

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

IFRC will continue to support iCBRR and assist CVTL to further develop its community-based approach and integrated programming as a national programme in which disaster risk reduction, water, sanitation, health promotion, livelihoods and first aid activities are all part of a package of support to assist vulnerable communities and households tackle the multiple risks they face. Phasing over of CVTL's pilot CBHFA project will include an evaluation to ensure these lessons are incorporated in the new programme. IFRC will support CVTL in the coordination of existing and future partners to ensure a programme approach.

Assisting CVTL to complete a multi-year organizational development plan in 2012, was successful in encouraging partners to support CVTL's ongoing organizational development programme in a prioritized and systematic way. The

focus of IFRC support will be on strengthening branch capacity, volunteer management and essential support services such as human resource management, logistics, finance, administration and communications. Support of CVTL's re-vamped commercial first aid programme aims to assist the national society to establish it as a significant source of domestic fundraising. IFRC will continue to work with CVTL staff and board on other institutional strengthening components such as resource mobilization and governance, with a clear focus on assisting CVTL to build a stronger more sustainable structure.

| Objectives | Project Code | Targets for 2013 |
|---|--------------|---|
| Outcome 1: Vulnerable people and communities in Timor-Leste are safer and more resilient | PTP 160 | |
| Output 1.1: CVTL has an established integrated community-based risk reduction programme with multiple partners | | <ul style="list-style-type: none"> CVTL has harmonized iCBRR plan for 2013 iCBRR implemented in 9 districts |
| Output 1.2: Target communities receive an integrated package of support according to community action plans (CAP) | | <ul style="list-style-type: none"> Target communities in 9 districts assisted through iCBRR |
| Outcome 2: Vulnerable communities in Manufahi and Manatuto districts have strengthened ability to prevent and manage injuries and common health problems | PTP 401 | |
| Output 2.1: CBHFA pilot project completed / phased out in the two remaining communities in Manufahi | | <ul style="list-style-type: none"> Measurable improvement in key health indicators shown in target communities |
| Outcome 2.2: Project evaluation completed and lessons learned incorporated into new integrated community-based risk reduction programme | | <ul style="list-style-type: none"> Evaluation completed iCBRR programme processes improved |
| Outcome 3: CVTL's commercial first aid programme contributes to domestic fundraising | PTP 401 | |
| Output 3.1: CVTL has an established commercial first aid programme | | <ul style="list-style-type: none"> Commercial first aid programme returns net profit |
| Output 3.2: CVTL has commenced registration as a national training provider and national accreditation of its first aid courses | | <ul style="list-style-type: none"> Progress made towards registration of CVTL as training provider |
| Outcome 4: At-risk young people are well-informed and able to protect themselves from HIV and sexually-transmitted infections (STIs) | PTP 401 | |
| Output 4.1: CVTL has a targeted intervention aimed at preventing HIV among at-risk youth in Dili district and reducing the stigma around HIV/AIDS | | <ul style="list-style-type: none"> Increased knowledge of HIV prevention demonstrated in target group of at-risk youth |
| Output 4.2: CVTL staff understand how to prevent HIV and act as role models to reduce stigma around HIV/AIDS | | <ul style="list-style-type: none"> CVTL staff act as role models to reduce stigma around HIV/AIDS |
| 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. | PTP 001 | |
| Output 5.1: CVTL's annual plans and budgets are based on its Strategic Plan, are achievable and | | <ul style="list-style-type: none"> Ten out of 13 branch plans for 2014 include at least one branch activity |

| Objectives | Project Code | Targets for 2013 |
|---|--------------|---|
| realistic and address the priority needs of vulnerable communities | | that meets the needs of vulnerable people in their district |
| Output 5.2: CVTL's branch structure is resourced to enable well-functioning branches including staff, board, procedures and training. | | <ul style="list-style-type: none"> All branches have basic set of appropriate physical resources |
| Output 5.3: CVTL has a diversified and sustainable national resource mobilization plan to fund its work. | | <ul style="list-style-type: none"> National resource mobilization plan written and fundraising/resource mobilization department established Branch fundraising contributes 20 per cent of branch operating costs |
| 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. | | <ul style="list-style-type: none"> All branches keep volunteer records on resource mapping system (RMS); updated monthly All branches complete a volunteer development plan Volunteer needs survey is completed. |
| Output 5.5: CVTL's national and branch boards are provided with training and support to carry out their roles effectively and sustainably. | | <ul style="list-style-type: none"> All branches have at least 200 members CVTL Constitution reviewed and updated, and Rules of Procedure completed 60 per cent of members participate in 2013 CDD election |
| Output 5.6: CVTL's support services (human resources, finance, logistics, IT, organizational development and communications) are strengthened and able to support CVTL's programmes sustainably. | | <ul style="list-style-type: none"> All staff have a review of performance and development in Quarter 1 Procurement system improved Improved IT functioning in new NHQ building |
| 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. | | <ul style="list-style-type: none"> IFRC OCAC assessment completed CVTL's training in core competencies reviewed and plan developed |

2.4 Business Line 4 – “To heighten Red Cross Red Crescent influence and support for our work”

IFRC will support CVTL staff to further develop their advocacy skills and confidence at national and branch level to promote a better understanding of their work and to support communities where their priority needs are outside the scope of CVTL's direct assistance.

| Objectives | Project Code | Targets for 2013 |
|---|---------------|--|
| Outcome 1: CVTL is active in humanitarian diplomacy individually in Timor-Leste and collectively at a regional level | OD PTP 001 | |
| 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 | | <ul style="list-style-type: none"> CVTL promotional material produced and distributed CVTL staff use advocacy to promote community needs at least once in every district |

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

CVTL’s Strategic Plan 2010-2014 and the partnership meeting held following its launch were important milestones which provided CVTL with 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. The IFRC will provide leadership in Movement coordination and cooperation to ensure CVTL gains maximum benefit from these partnerships and builds sustainable capacity to deliver programmes into the future.

| Objectives | Project Code | Targets for 2013 |
|---|----------------|---|
| 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 | C&C PTP 101 | |
| 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. | | <ul style="list-style-type: none"> CVTL’s partners use the Code of Good Partnership to guide partnership practices |
| Output 1.2: Partner support to CVTL is well aligned with its strategic and operational plans and priority needs and includes a commitment to organizational development. | | <ul style="list-style-type: none"> CVTL’s annual plans are fully supported by partners |

3. Programme support strategy

The IFRC Timor-Leste country office will have three international delegates in 2013 – a country representative and specialists in organizational development and community development / health – who will take responsibility for planning, implementation, monitoring and evaluation of the support programme in line with Red Cross Red Crescent principles and values and global, regional and other policies and frameworks as appropriate. Three experienced national finance and administration staff support the country office functions including providing services to in-country partner national societies. The country delegation is located within the office compound of Cruz Vermelha de Timor-Leste, with whom we have a close and constructive relationship.

Generous in-kind support from Australian Red Cross and New Zealand Red Cross provides current delegate funding. Valued partnerships with New Zealand Red Cross, Finnish Red Cross, Norwegian Red Cross and Japanese Red Cross Society, and DFID provide support programme funds and our field operating costs. The Southeast Asia regional office in Bangkok, Asia Pacific zone office and zone logistics unit in Kuala Lumpur will continue to provide assistance in the form of targeted support projects (PMER, Digital Divide, disaster risk reduction), and additional technical and programme assistance where needed. Regular training and coordination opportunities are provided to CVTL in disaster management (Regional Disaster Management Committee), health (CBHFA, water and sanitation, national society directors meeting) and CVTL staff will be supported to attend international Youth, HIV / AIDS, communications and organizational development forums. CVTL also increasingly cooperates with other national societies in the region, to attend training or participate in experiential exchange.

4. Monitoring and Evaluation

Detailed monitoring and evaluation plans will be developed for the 2013 support programme in due course. Monitoring of key areas of the IFRC support programme will be the responsibility of IFRC delegates with assistance from national society counterparts. A participatory evaluation of CVTL’s CBHFA pilot project will be undertaken in 2013 with support from Finnish Red Cross.

5. Budget summary

| | Project code | 2013 | 2014 | 2015 | Total |
|---|--------------|----------------|----------------|----------------|------------------|
| BL 2. Grow services for vulnerable people | | 54,731 | 30,000 | 30,000 | 114,731 |
| 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 | PTP 007 | 54,731 | | | 54,731 |
| BL 3. Contribution to development | | 727,149 | 580,000 | 450,000 | 1,753,191 |
| Outcome 1: Vulnerable people and communities in Timor-Leste are safe and more resilient | PTP 160 | 207,977 | | | 207,977 |
| Outcome 2: Vulnerable communities in Manufahi and Manatuto districts have strengthened ability to prevent and manage injuries and common health problems | PTP 401 | 232,403 | | | 74,120 |
| Outcome 3: CVTL's commercial first aid programme contributes to domestic fundraising | PTP 401 | | | | 90,068 |
| Outcome 4: At-risk young people are well-informed and able to protect themselves from HIV and sexually-transmitted infections (STIs) | PTP 401 | | | | 68,215 |
| 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 | PTP 001 | 286,769 | | | 282,811 |
| BL 4. Heighten influence and support | | | | | |
| Outcome 1: CVTL is active in humanitarian diplomacy individually in Timor-Leste and collectively at a regional level | | | | | |
| BL 5. Joint working and accountability | | 189,027 | 180,000 | 180,000 | 549,027 |
| 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 | PTP 101 | 189,027 | | | 189,027 |
| Total Budget | | 970,907 | 790,000 | 660,000 | 2,420,907 |

6. Annexes

1. Logframes
2. Funding plan
3. Workshops and training plan
4. Personnel plan
5. Vehicle plan
6. Detailed budget
7. Activity plans