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Emergency appeal operation update

Timor Leste: Drought

 International Federation
of Red Cross and Red Crescent Societies

Emergency appeal n° MD RTP004	GLIDE n° DR-2016-000048-TMP
Operation update n° 2	Date of issue: 26 August 2016
Reporting period: 1 July to 31 July 2016	Operation timeframe: 16 April 2016 to 28 Feb 2017
Appeal budget: CHF 798,618	DREF allocated: CHF 215,752
Appeal coverage: CHF 383,503 (48%)	Funding gap: CHF 415,115
N° of people affected: 120,000	N° of people targeted: 20,000 (4,000 families)
Red Cross Red Crescent Movement partners actively involved in the operation: Cruz Vermelha de Timor-Leste (CVTL) is working with the International Federation of Red Cross and Red Crescent Societies (IFRC) in this operation.	
Other partner organizations actively involved in the operation:	
<ul style="list-style-type: none"> • Government ministries and agencies The El Niño response in Timor-Leste is being led by the Ministry of Interior and supported by the Ministry of Social Solidarity. The Ministry of Agriculture and Fisheries, Ministry of Commerce, Industry and Environment, Ministry of Health, Ministry of Public Works, Transport and Communications and the National Disaster Management Department (NDMD) are all involved in supporting government activities. • UN agencies WFP and OCHA are lead agencies in the response, UNICEF, WFP and WHO are also present • International NGOs Plan International, Catholic Relief Services, Mercy Corps, Oxfam, and World Vision 	

Summary

An IFRC DREF was allocated on 15 April 2016 to enable CVTL to respond to the humanitarian needs of people affected by the drought conditions affecting the country that have been attributed to the El Niño climatic condition. Prior to the DREF allocation, the IFRC APRO deployed a cash and livelihoods coordinator to support CVTL in undertaking an initial assessment and developing a response plan. An emergency appeal operation was subsequently launched on the 18th May 2016 to address the needs created by the El Niño drought and to ensure that capacity was built in preparation for a possible La Niña event. Activities have since begun, with twenty communities, targeted by CVTL in consultation with the Timor-Leste government, in three districts (Baucau, Viqueque and Lautem), all located in the east of the country.

A total of 5,508 households were identified as being vulnerable to the impact of El Niño following completion of the initial household needs assessment. A planned revision of the appeal will reflect the increase in target beneficiaries and the planned response.

The situation

The 2016 El Niño event that brought drought conditions to many parts of Southeast Asia, including Timor-Leste, was officially declared over by forecasters in June, however, the impact of the conditions brought by the climatic change are still impacting on the poorest communities. Loss of crops and livestock, a poor rice harvest, and diminished seed stock, all present acute problems for the most vulnerable households.

International climate models currently indicate that a La Niña may form sometime around July to August with the likelihood of a La Niña impacting later in 2016 remaining around 50 per cent. If this scenario presents in Timor-Leste above average rainfall and heightened risk of flooding would be expected during the period August to November. This would have a potentially devastating effect on communities not fully recovered from the effects of the El Niño.

Coordination and partnerships

Overview of Red Cross Red Crescent Movement in country

The IFRC have an office within the CVTL headquarters which supports the National Society with organizational development. A consortia of Australian, British, South Korean, New Zealand Red Cross societies support longer term CVTL ICBRR activities across 25 districts in Timor-Leste. In addition, many senior level CVTL staff have a longstanding working relationship with the ICRC, that was developed during the period of conflict in Timor-Leste (1975-2002).

Movement Coordination

Movement coordination between CVTL, IFRC, ICRC and PNS are currently managed on a frequent but informal basis due to the proximity of all partners based at the National Headquarters in Dili. A surge Operations Manager has been seconded from British Red Cross for a period of two months (July/August) to support CVTL in the delivery of the Emergency Plan of Action for the El Niño response. Longer term operational support is being addressed by the recruitment of a longer term Operations Manager due to take office from September 2016 for a period up to six months.

The IFRC Country Cluster Support Team (CCST) in Jakarta and the Asia Pacific Regional Office (APRO) in Kuala Lumpur support coordination of Movement partners, provide high level technical advice and ensure dissemination of CVTL activities and progress towards the achievement of operational outputs and outcomes,

Coordination with public authorities and local actors

As an auxiliary to the public authorities, CVTL maintains a strong working relationship with all Timorese Government departments through active participation and collaboration. In terms of the El Niño response, this includes day to day engagement with the Ministry of Interior (who are leading the El Niño response for the government), the Ministry of Social Solidarity and the National Disaster Management Department.

Inter-agency coordination

CVTL and IFRC are permanent observers on the Humanitarian Country Team (HCT) and continue to coordinate with UN agencies and international NGOs within this context. Using the HCT platform, as well as the humanitarian clusters, CVTL and IFRC are sharing information with other humanitarian actors to avoiding duplication of efforts.

Operational implementation

Overview

CVTL have been active in the twenty communities, across the three targeted districts of Timor-Leste (Baucau, Lautem and Viqueque), that were identified in consultation with the Timor-Leste government and other active international humanitarian agencies.

Following a comprehensive household level assessment in these communities; 5,508 households, with a total beneficiary number of 28,650, were identified as being vulnerable to the effects of the El Niño climate condition. This represents an increase in targeted beneficiaries of 37% from those previously identified and presented in the original Emergency Appeal. A planned revision of the appeal will reflect the increase in target beneficiaries and the planned response.

Primary activities have to date focused on delivering trucked water (130,000ltr) to the five communities facing the most severe water shortage and distributing jerry cans (5,776) to affected households in eight target communities. Hygiene promotion activities have also been undertaken, and will continue to be delivered, by CVTL staff and volunteers, in target communities.

In planning future activities CVTL DM department consider improvement in rainwater capture systems, supplementary food distribution and provision of seed as their three key priorities for intervention during the acute period of the drought response. They see these interventions as a high priority for the communities where they have clearly identified food insecurity. They also see these activities as being in line with their operational strengths, existing capacity and as being deliverable within the proposed timeframe for the emergency response.

Longer term planning to support community based risk reduction and institutional disaster preparedness is being undertaken by the CVTL DM team and is being actively supported by IFRC operational and technical support in both the country office and by remote support from the IFRC Country Cluster Support Team (CCST) in Jakarta and the Asia Pacific Regional Office (APRO) in Kuala Lumpur.

Quality programming			
Outcome 1: Continuous and detailed assessment and analysis is used to inform the design and implementation of the operation.	Outputs		% of achievement
	Output 1.1: Needs assessments are conducted and response plans updated according to findings		100%
Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
1.1.1 Mobilize staff and volunteers for assessments	X		100%
1.1.2 Undertake assessments to determine specific needs of beneficiaries	X		100%
1.1.3 Develop detailed response plans with activities that will meet identified beneficiary needs	X		80%
	Outputs		% of achievement
	Output 1.2: Additional assistance is considered where appropriate and incorporated into the plan		60%
Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
1.2.1 Ensure that any adjustments to initial plans are informed by continuous assessment of needs	X		50%
1.2.2 Conduct post-action surveys to determine the level of satisfaction among beneficiaries	X		Not started
	Outputs		% of achievement
	Output 1.3: Mechanisms are in place to facilitate two-way communication with and ensure transparency and accountability to affected people		Continuous
Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
1.3.1 Provide appropriate information, including on the scope and content of projects, to affected people	X		50%
1.3.2 Create awareness on cash transfer programming (CTP) in communities and among key stakeholders	X		Not started
1.3.3 Ensure that affected people can deliver feedback, report complaints in confidence and that such are actioned by CVTL	X		Not started
	Outputs		% of achievement
	Output 1.4: Management and delivery of the operation is informed by an appropriate monitoring and evaluation system		Continuous
Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
1.4.1 Develop and utilize an appropriate M&E system for the operation	X		25%
Progress towards outcome			
<p>Assessments A detailed household assessment has been undertaken, supported by CVTL staff and volunteers, in each of the three districts. Within those communities vulnerability rankings have been undertaken and are being used to inform the on-going delivery of support and the planning of future activities.</p> <p>Community engagement and accountability The IFRC senior community engagement and communications officer based in Jakarta undertook a site visit in June and provided support to CVTL. An outline plan for communications and community engagement was produced and flyers and posters for community engagement developed</p> <p>Monitoring There have been some challenges for CVTL in monitoring and in the effective management of data. IFRC operations staff are seeking to support this process. Further technical support will be required from APRO to ensure effective and stronger monitoring and evaluation systems are in place for the duration of the appeal.</p>			

Food security, nutrition and livelihoods			
Outcome 2: Food and economic security of the target worst-affected households is restored.	Outputs		% of achievement
	Output 2.1: Cash transfers are provided to target households for the purchase of food		Not started
Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
2.2.1	Select 500 households that will receive cash transfers	X	Not started
2.2.2	Design the cash transfers process, train CVTL staff and volunteers on it and provide selected households with orientation	X	Not started
2.2.3	Provide cash transfers to target households	x	Not started
2.2.4	Conduct post-distribution monitoring on the usage of cash transfers (covering at least 10% of target households)	x	Not started
	Outputs		% of achievement
	Output 2.2: Affected households have increased access to livelihood options for income generation		Not started
Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
2.3.1	Consult and agree the criteria for selection of target households (through a participatory process)	x	Not started
2.3.2	Select beneficiary households, prepare beneficiary lists and sensitize them on the distribution process	x	Not started
2.3.3	Provide cash transfers or inputs for restoring or diversifying income generation sources to target households	x	Not started
2.3.4	Undertake monitoring to ensure that households that receive assistance have restored or diversified income generation sources	x	Not started
Outcome 3: Nutritional status of the target community is improved	Outputs		% of achievement
	Output 3.1: Families with pregnant or lactating women, infants and young children have increased access to nutrient-rich food		40%
Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
3.1.1	Procure supplementary, nutrient-rich, food items and dispatch them to affected areas	x	20%
3.1.2	Select households that will receive nutrient-rich food	x	80%
3.1.3	Distribute supplementary, nutrient-rich, food items to selected households	x	Not started
3.1.4	Select pregnant and lactating women who will receive nutrition training	x	Not started
3.1.5	Organize nutrition training for selected pregnant and lactating women	x	Not started
3.1.6	Implement demonstration projects on homestead gardening (keyhole gardening) as a strategy for growing nutrient-rich food	x	Not started
3.1.7	Support selected households to establish keyhole gardens or other homestead gardening strategies for growing nutrient-rich food	x	Not started
Progress towards outcome			
Cash transfers			
RDRT support was provided to assess the viability of cash programming to support community access to food however CVTL will now undertake direct delivery of supplementary food to vulnerable households. CVTL will then explore the use of cash transfers as a modality for livelihood support (and to support their own institutional learning) and will seek to engage with technical advisors from the Asia Pacific Regional Office (APRO) to ensure this approach is undertaken within the duration of the appeal.			
Food			
Beneficiary selection and community verification are underway, tenders for food packs (which contains 5kg red beans, 5kg black beans, 5kg green beans, 5kg Sugar, 5ltr Cooking Oil and 1.25 kg salt) are being developed, and dates for distribution confirmed. Once tender selection has been undertaken and delivery timelines confirmed. Initial review of household assessment data indicates that supplementary food will be provided to between 2,500 – 3,000 vulnerable households.			

Water, sanitation and hygiene promotion			
Outcome 4: The immediate reduction in risk of waterborne and water related diseases in targeted communities	Outputs		% of achievement
	Output 4.1: Daily access to safe water which meets Sphere and WHO standards in terms of quantity and quality is provided to target population		60%
Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
4.1.1 Conduct continuous assessments to identify gaps in meeting water needs of affected communities	x		100%
4.1.2 Coordinate with local authorities and other humanitarian actors to maximize efforts	x		100%
4.1.3 Hire and deploy trucks to distribute water to 4,000 families (20,000 people) in target communities	x		54%
4.1.4 Procure and distribute household water storage containers to 500 households	x		100%
4.1.5 Install rainwater harvesting systems in target communities (to benefit up to 20,000 people)	x		Not started
	Outputs		% of achievement
	Output 4.2: Hygiene promotion activities which meet Sphere standards in terms of the identification and use of hygiene items provided to target population		50%
Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
4.2.1 Mobilize and train volunteers on conducting hygiene promotion	x		30%
4.2.2 Identify 4,000 families (20,000 people) to be reached with hygiene promotion	x		80%
4.2.3 Reproduce information, education and communication materials for hygiene promotion	x		Not started
4.2.4 Conduct hygiene promotion activities, including on safe water and food handling, in target communities	x		75%
4.2.5 Monitor hygiene practices in target communities, including correct use of sanitation facilities and safe water and food handling			Not started
Health and care			
Outcome 5: The immediate and medium-term risks to the health of affected populations are reduced	Outputs		% of achievement
	Output 5.1: Community-based disease prevention and health promotion is provided to the target population		Not started
Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
5.1.1 Mobilize and (re)train volunteers and train them on conducting community-based disease prevention activities	x		Not started
5.1.2 Organize disease prevention and health education sessions for 4,000 families (20,000 people) in target communities	x		Not started
5.1.3 Distribute community-based disease prevention promotion materials alongside disease prevention and health education.	x		Not started
Progress towards outcome			
Provision of safe water			
CVTL have delivered bladders and undertaken water trucking in five communities in the targeted areas providing safe water which meets Sphere and WHO standards to 2,339 households (11,346 beneficiaries). As rains have now begun in some of the target areas there will be a reassessment of existing targets for trucking and efforts made to refocus activities on the installation of effective rainwater capture systems in ten of the targeted communities.			
Hygiene Promotion			
Hygiene promotion activities have been undertaken in eleven communities engaging a total of 3,319 households in activities, including education on safe drinking water and improved aspects food handling. It was agreed that soap, 250g per person per month, a bucket and a water scoop should be provided to each of the 5,508 households assessed as vulnerable. This response will allow activities to meet agreed Sphere standards for hygiene promotion.			

Institutional disaster response capacity enhancement			
Outcome 6: National Society capacity to respond to disaster and crises is strengthened	Outputs		% of achievement
		Output 6.1: CVTL headquarters and branches have improved staffing and office facilities	
Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
6.1.1 Recruit project staff at the national headquarters and requesting branches (if gaps are identified)	x		100%
6.1.2 Provide essential items and personal protective equipment to the national headquarters and branches	x		60%
	Outputs		% of achievement
	Output 6.2: Capacity of CVTL headquarters and branches to respond to disasters is strengthened		Not started
Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
6.2.1 Organize refresher training for CVTL national and branch disaster response teams	x		Not started
6.2.2 Develop a contingency or readiness plan for the projected La Niña	x		Not started
6.2.3 Procure and preposition preparedness stocks adequate to meet the needs of 300 families	x		Not started
Progress towards outcome			
<p>Staffing and office facilities</p> <p>Project staff have now been recruited at National Headquarters to support the delivery of emergency appeal activities. El Niño field staff have also been recruited in each of the three targeted districts. These staff members will be responsible for monitoring of activities and will report directly to the El Niño project manager in Dili.</p> <p>In total eight staff have been recruited by CVTL to support the appeal. One manager, one officer, three field staff (one for each district) and three drivers.</p> <p>An information bulletin has been developed to highlight a funding gap within the appeal that could negatively impact on La Niña preparation and contingency planning. The paper will be disseminated to PNS at the beginning of August and will detail the planned response and the current funding gap.</p>			

Community-based risk reduction			
Outcome 7: Community resilience to disasters is protected and restored	Outputs		% of achievement
		Output 7.1: Target communities have improved knowledge and skills to assess risk, plan and implement disaster risk management measures	
Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
7.1.1 Ensure integration of risk reduction initiatives across all recovery sectors	x		Not started
7.1.2 Interpret La Niña forecasts into simple language and disseminate them to target communities for early warning	x		Not started
7.1.3 Conduct awareness raising sessions on preventable disaster risks in target communities	x		Not started
7.1.4 Harmonize recovery and ICBRR interventions with approaches of the ICBRR programme	x		10%
Progress towards outcome			
<p>Three communities within the emergency response are also areas where ICBRR activities are taking place. CVTL DM staff are working together to ensure activities undertaken under the appeal coverage do not duplicate or negatively impact on ICBRR activities. Where opportunities arrive for joint training and capacity building this will be explored in greater detail.</p>			

Operational support services

Human resources

An operations manager, seconded from the British Red Cross, was deployed to cover the period 28th June to 25th August 2016. The operations manager will provide high level support to CVTL in delivering key outputs and will assist the National Society in revising the current Emergency Plan of Action to better reflect operational priorities and capacity.

Recruitment of an operations manager for a minimum of four months, maximum six months, will take place during the week 08th August 2016

Communications

An IFRC Communications delegate was deployed by APRO to Timor Leste at the end of June to assist the CVTL in highlighting the impact of El Niño on vulnerable communities. A number of articles were produced and can be found at <https://social.shorthand.com/IFRCAsiaPacific/nymoc3cVCP/what-happens-when-the-water-runs-out> Images from this deployment can be found on the IFRC AV Library.

In addition to the articles posted, the Communications delegate covered a field visit by the United Nations Special Envoy on El Niño & Climate Ambassador Macharia Kamau. This visit was hosted by the CVTL and IFRC and provided the Ambassador with the opportunity to meet communities who have benefitted from activities funded by the emergency appeal. This visit received international press coverage and further highlighted the impact of El Niño on vulnerable communities in Timor-Leste

Information management (IM)

British Red Cross information management staff (maps team) in London have been providing remote support to facilitate accurate mapping of CVTL activities. Maps produced have been used to highlight the activities that have been undertaken to date and are being used to support effective planning to ensure gaps in planned coverage are identified and addressed.

Logistics and supply chain

The IFRC regional logistics unit (RLU) completed the procurement and delivery of jerry cans as requested by CVTL and will continue to provide technical support to purchase and supply items required for prepositioning as and when required.

The CVTL logistics department, with technical support from the British Red Cross (logistics delegate deployed to support capacity building of CVTL logistics department), are supporting the local tendering process for food items to be considered for procurement to support the proposed distribution of supplementary food to vulnerable communities. The tender process is aimed at identifying potential suppliers of food items in Timor-Leste and ensuring that the required certification of food items are available or can be undertaken prior to purchase and distribution.

IFRC RLU will provide technical logistics support according to its standard procedures to timely and efficiently source, procure and deliver food items to the Timor-Leste delegation, as per needed.

Funding situation

To date, coverage of the appeal is CHF 383,503 (48 per cent). Contributions are from Australian Red Cross and government, British Red Cross, Japanese Red Cross Society, Red Cross of Monaco, Swedish Red Cross, and Canadian Red Cross and government. DG-ECHO has contributed to the DREF replenishment. The CVTL is highly appreciative of the contribution received from partner national societies and their government in response to the crisis needs of vulnerable communities across Timor-Leste.

An information bulletin highlighting the urgent need to address the current shortfall in funding, to support the active preparation and capacity building for a potential La Niña event, has been produced and will be disseminated to movement partners in an effort to secure funding for this activity.

Reference documents



Click here for:

✓ [Emergency Appeal](#)

✓ [Emergency Plan of Action \(EPoA\)](#)

✓ [Interim financial](#)

Contact Information

For further information specifically related to this operation please contact:

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For resource mobilization and pledges:

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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 (NGO's) in Disaster Relief and the **Humanitarian Charter and Minimum Standards in Humanitarian 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.

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



Save lives,
protect livelihoods,
and strengthen recovery
from disaster and crises.



Enable **healthy**
and **safe** living.



Promote **social inclusion**
and a culture of
non-violence and peace.

Disaster Response Financial Report

MDRTP004 - Timor Leste - Drought

Timeframe: 16 Apr 16 to 28 Feb 17

Appeal Launch Date: 18 May 16

Interim Report

Selected Parameters

Reporting Timeframe	2016/4-2016/7	Programme	MDRTP004
Budget Timeframe	2016/4-2017/2	Budget	APPROVED
Split by funding source	Y	Project	*
Subsector:	*		

All figures are in Swiss Francs (CHF)

I. Funding

	Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability	TOTAL	Deferred Income
A. Budget		314,867	483,751			798,618	
B. Opening Balance							
Income							
Cash contributions							
<i>Australian Red Cross (from Australian Government*)</i>			139,910			139,910	
<i>British Red Cross</i>		96,550				96,550	
<i>Japanese Red Cross Society</i>			26,400			26,400	
<i>Red Cross of Monaco</i>			21,688			21,688	
<i>Swedish Red Cross</i>			63,131			63,131	
<i>The Canadian Red Cross Society (from Canadian Government*)</i>			26,033			26,033	
C1. Cash contributions		96,550	277,163			373,713	
Inkind Personnel							
<i>British Red Cross</i>		9,790				9,790	
C3. Inkind Personnel		9,790				9,790	
Other Income							
<i>DREF Allocations</i>			215,752			215,752	
C4. Other Income			215,752			215,752	
C. Total Income = SUM(C1..C4)		106,340	492,915			599,255	
D. Total Funding = B + C		106,340	492,915			599,255	

* Funding source data based on information provided by the donor

II. Movement of Funds

	Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability	TOTAL	Deferred Income
B. Opening Balance							
C. Income		106,340	492,915			599,255	
E. Expenditure		-20,408	-115,000			-135,409	
F. Closing Balance = (B + C + E)		85,931	377,915			463,846	

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Budget Timeframe	2016/4-2017/2	Budget	APPROVED
Split by funding source	Y	Project	*
Subsector:	*		

All figures are in Swiss Francs (CHF)

III. Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability		
	A					B	A - B	
BUDGET (C)			314,867	483,751		798,618		
Relief items, Construction, Supplies								
Shelter - Relief	7,800						7,800	
Clothing & Textiles	3,480						3,480	
Food	15,000						15,000	
Seeds & Plants	44,800		273			273	44,527	
Water, Sanitation & Hygiene	77,400						77,400	
Medical & First Aid	12,000			1,589		1,589	10,411	
Utensils & Tools	63,000			9,177		9,177	53,823	
Other Supplies & Services	4,800						4,800	
Cash Disbursement	120,600						120,600	
Total Relief items, Construction, Sup	348,880		273	10,767		11,039	337,841	
Land, vehicles & equipment								
Computers & Telecom	11,000						11,000	
Office & Household Equipment	6,000						6,000	
Total Land, vehicles & equipment	17,000						17,000	
Logistics, Transport & Storage								
Storage	3,000			674		674	2,326	
Distribution & Monitoring	20,184			5,877		5,877	14,307	
Transport & Vehicles Costs	55,000			5,444		5,444	49,556	
Logistics Services	2,100			2,951		2,951	-851	
Total Logistics, Transport & Storage	80,284			14,945		14,945	65,339	
Personnel								
International Staff	81,000		9,790	1,185		10,975	70,025	
National Staff	4,800			252		252	4,548	
National Society Staff	66,000			3,963		3,963	62,037	
Volunteers	20,502			14,392		14,392	6,111	
Total Personnel	172,302		9,790	19,792		29,582	142,720	
Consultants & Professional Fees								
Consultants	20,000						20,000	
Total Consultants & Professional Fees	20,000						20,000	
Workshops & Training								
Workshops & Training	41,100		100	1,958		2,058	39,042	
Total Workshops & Training	41,100		100	1,958		2,058	39,042	
General Expenditure								
Travel	26,500			8,069		8,069	18,431	
Information & Public Relations	18,000			289		289	17,711	
Office Costs				45		45	-45	
Communications	5,350			436		436	4,914	
Financial Charges	360			-35		-35	395	
Shared Office and Services Costs	20,100						20,100	
Total General Expenditure	70,310			8,804		8,804	61,506	
Operational Provisions								
Operational Provisions			9,505	51,715		61,220	-61,220	
Total Operational Provisions			9,505	51,715		61,220	-61,220	
Indirect Costs								
Programme & Services Support Recover	48,742		642	7,019		7,661	41,081	
Total Indirect Costs	48,742		642	7,019		7,661	41,081	

Disaster Response Financial Report

MDRTP004 - Timor Leste - Drought

Timeframe: 16 Apr 16 to 28 Feb 17

Appeal Launch Date: 18 May 16

Interim Report

Selected Parameters

Reporting Timeframe	2016/4-2016/7	Programme	MDRTP004
Budget Timeframe	2016/4-2017/2	Budget	APPROVED
Split by funding source	Y	Project	*
Subsector:	*		

All figures are in Swiss Francs (CHF)

III. Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability		
	A					B	A - B	
BUDGET (C)			314,867	483,751		798,618		
Pledge Specific Costs								
Pledge Earmarking Fee			99			99	-99	
Total Pledge Specific Costs			99			99	-99	
TOTAL EXPENDITURE (D)	798,618		20,408	115,000		135,409	663,210	
VARIANCE (C - D)			294,459	368,751		663,210		