

Emergency appeal operation update

Timor Leste: Drought

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| Emergency appeal n° MDRT004 | GLIDE n° DR-2016-000048-TMP |
| Operation update n° 3 (6 months) | Date of issue: 11 November 2016 |
| Reporting period: 16 April to 15 October 2016 | Operation timeframe: 16 April 2016 to 28 Feb 2017 |
| Appeal budget: CHF 751,074 | DREF allocated: CHF 215,752 |
| Appeal coverage: CHF 496,705 (66%) – donor response list | Funding gap: CHF 254,548 |
| N° of people affected: 120,000 | N° of people targeted: 27,500 (5,500 households) |
| <p>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. Supporting partners include the British Red Cross, Swedish Red Cross, Australian Red Cross (Australian Government), Japanese Red Cross, Canadian Red Cross and Monaco Red Cross</p> | |
| <p>Other partner organizations actively involved in the operation:</p> <ul style="list-style-type: none"> • Government ministries and agencies The El Nino/Drought related operation 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 in involved in supporting government activities. • UN agencies WFP, OCHA, UNICEF, UNDP, WHO and FAO are all present and are contributing • International NGOs CARE, Caritas, Plan International, Catholic Relief Services, Mercy Corps, Oxfam, and World Vision • International Donors ECHO, Australian Government. | |

A. Situation analysis

Description of the disaster

This report summarises the progress made in the last six months since the start of the operation. The drought has seriously affected the lives of the people and the country's agricultural yields. Livestock deaths, food insecurity and water scarcity has further compounded poor nutrition and health outcomes in communities as well as seriously affecting livelihoods and recovery abilities¹. According to the Interagency and Government led assessments, up to 120,000 people in five districts have been severely affected.

Affected communities have been using their regular coping mechanism including selling of livestock and assets, borrowing cash and food, reducing food portions, consuming seed and food from stores for the lean season and finding new water sources. This coping mechanism is commonly seen during the lean and wet season in November to March.

Recent assessments by the CVTL teams suggested that food security and livelihoods recovery continue to be a primary concern. The reported likelihood of a pending La Nina and resulting increase in seasonal rainfall still requires confirmation and this may benefit some communities although the risk of additional hazards including flood and

¹ Office of the UN Resident Coordinator, Timor Leste (Sept,2016).

landslide remains a concern.² Many vulnerable communities may continue to struggle through their annual lean season due to the earlier El Nino and drought. Based on the experience from previous droughts, the recovery of some communities can take up to two years.³

Summary of current response

On 15 April 2016, CHF 215,752 was allocated via the IFRC's DREF to enable Cruz Vermelha de Timor-Leste (CVTL) to respond to the initial needs of most affected communities. Following the household assessments conducted by CVTL, an emergency appeal of CHF 798,618 was launched on 18 May to scale up the operation to assist 20,000 people in the districts of Baucau, Lautem, and Viqueque.

Initial relief activities undertaken by CVTL include distribution of 5,776 water containers in 8 communities and 224,080 litres of water in 5 communities. Health promotion conducted by branch volunteers reached 7,034 individuals across 17 communities and nutrition messaging and advice were provided to 1,356 pregnant and nursing women identified during assessments as a vulnerable group. Seven schools in the affected areas have had water catchment systems and storage tanks installed to provide water for household and school use, benefitting up to 762 households.

On 23 September, the appeal was revised to increase the target households from 4,000 to 5,500 and to focus more on targeted food distribution, strengthening livelihoods with seed distribution and an integration of health and nutrition activities. This strategy was designed to prepare communities and improve resilience in preparation for the traditional lean season expected during November to March every year.



Community water distribution in Werumata Village, Bacau District
(Photo: CVTL)

A tender was launched in September for the purchase of the food and seeds required for the planned distribution. The proposed lead time from suppliers was deemed too long and rejected by the operation team. To resolve and continue to meet the targeted needs, CVTL strategized to broaden the cash transfer programme (CTP). This was supported by a recent livelihoods assessment and community consultation supported by the IFRC livelihoods advisor. The first cash distribution is planned to commence on 19 October.

Institutionally CVTL continue to strengthen their internal cooperation and planning activities to enable them to manage competing priorities. Efforts to integrate drought mitigation and recovery activities with development programming in the Integrated Community Based Disaster Risk Reduction (ICBRR) are also ongoing. Readiness activities for the rainy season have commenced with the requisition of relief supplies from IFRC Regional Logistics Unit in Kuala Lumpur for 300 families. These are to be pre-positioned in CVTL branches in each of the three drought affected districts in preparation for the pending wet season. Branch Disaster Response Teams (BDRT) will undergo refresher training in Viqueque during October.

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, representation and drought operations. A consortium of Australian, British, South Korean and New Zealand Red Cross societies support longer term integrated risk reduction activities (ICBRR) across 25 districts in Timor-Leste. 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 technical advice and ensure dissemination of CVTL activities and progress towards the achievement of operational goals.

CVTL, with the support of IFRC, will host a partnership meeting in November. The relevant stakeholders and Movement partners will be updated on the progress to date.

² Rapid drought assessment report, MAF Government of Timor Leste (2016)

³ "Seeds of Life" Timor Leste (2015)

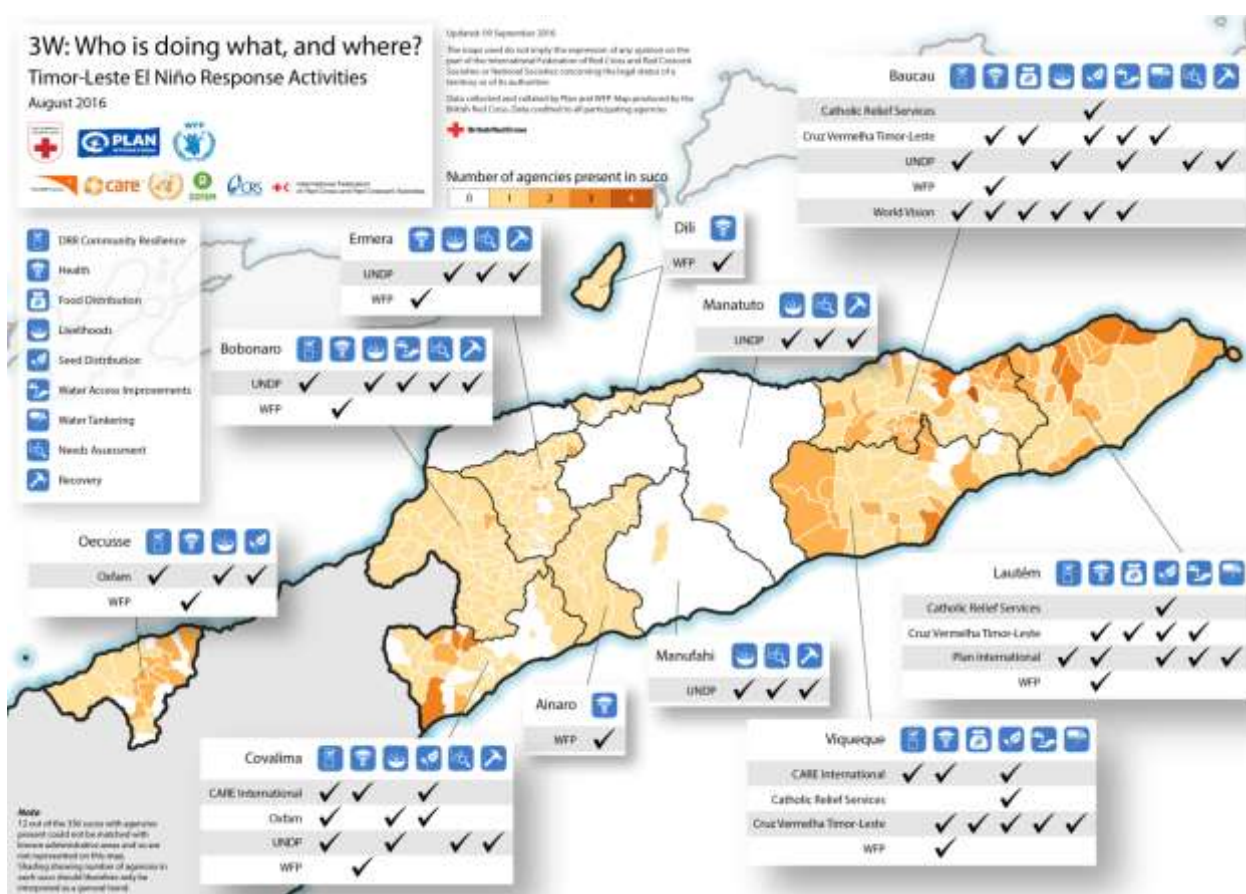
Coordination with public authorities and local actors

The Timor-Leste Humanitarian Country Team (HCT) is convened under the leadership of the Minister of Interior, Minister of Social Solidarity, the United Nations Resident Coordinator, and PLAN International. Its membership includes local and international humanitarian and development agencies, UN and representatives of the diplomatic community. At a national and local level CVTL and IFRC have regular communication with Government, HCT members and working thematic clusters to plan and coordinate relief and recovery efforts where relevant.

CVTL along with the central and local government representatives marked the International Disaster Risk Reduction (IDRR) day in Manufahi. CVTL volunteers in Bacau delivered a demonstration of their value and expertise during the UN Special envoy for El Niño and Climate Change’s visit in July. CVTL response teams took part in a tsunami drill held in and around the capital of Dili as part of the regional exercise ‘IOWave2016’.

Discussions are ongoing with the WFP to partner in the distribution of supplementary nutrition. This partnership is motivated by the allocation (USD 846,700) from UN Central Emergency Response Fund to support 21,000 people affected by the drought.

A mapping of HCT members and activities in Timor Leste including CVTL was carried out with the support of British Red Cross in September and is being regularly updated.



British Red Cross/Timor Leste HCT (September 2016)

B. Operational strategy and plan

Overall Objective

The overall objective of this operation remains unchanged and is to *provide 27,500 people affected by drought, attributed to El Niño, in the districts of Baucau, Viqueque and Lautem with appropriate assistance in a timely, effective, and efficient manner, and support them to recover from the impact of the drought and increase their resilience to future shocks.*

Revised strategy

As a result of the revision to the operation which occurred on 23 September 2016, health and hygiene activities were merged and more emphasis was placed on livelihoods to promote resilience and recovery with Cash Transfer

Programme (CTP) reinforced as a primary tool. The target population assessed as being vulnerable was increased from 20,000 to 27,500 after further analysis.

The desired outcomes are as follows:

- 1. Ensure adequate water supply and hygiene awareness in areas of greatest vulnerability.**
- 2. Promote the consumption of nutritious foods and the increase of household food production**
- 3. Provide livelihood support to extend longer-term coping mechanisms**
- 4. Support disaster risk reduction measures in communities**
- 5. Support institutional disaster response capacity enhancement**

The activities in this plan namely hygiene promotion, water and water container distribution, nutrition training have required CVTL to engage in an ongoing basis with the twenty targeted communities. This has resulted in regular contact and dialogue between CVTL branches and communities ensuring strong engagement and feedback mechanisms. The recent establishment of community recovery committees is a result of this dialogue and this mechanism will inform the ongoing work relating to cash transfers.

In October, CVTL have revalidate the original household data sets to ensure that programming continues to reach the target vulnerable people.

In an effort to maximise efficiencies and contact with affected remote communities promotional activities including hygiene messaging has been combined with distribution efforts. This strategy will continue in November when risk reduction and preparedness awareness will accompany hygiene kit distribution. The installation of water catchment systems in ten schools has also provided the opportunity to engage school aged children in hygiene, nutrition and safety messaging by branch staff and volunteers.

A drought operation task force was formed at CVTL headquarters in September. This group comprising of department representatives meets on a weekly basis to ensure the the plan of action is effectively and efficiently being implemented and monitored.

Operational support services

Human resources

Two IFRC surge operations managers were provided with the support of Swiss Red Cross and British Red Cross. A operations manager was recruited in September for six months until the end of the operation. Peer to peer technical surge was provided on two occasions in June and September by the Philippine Red Cross. The IFRC regional livelihoods coordinator provided technical assistance during the livelihoods mapping assessment in September.

This appeal continues to support the cost of eight CVTL staff employed specifically to implement this operation. Supported by the IFRC the CVTL livelihoods coordinator attended the recent Emergency Recovery Livelihoods Assessment training held in Manila in September. This experience was being applied in determining livelihood options during the revision of the plan.

Logistics and supply chain

Logistics activities aim to effectively manage the supply chain, including mobilization, procurement, customs clearance, fleet, storage and transport to distribution sites in accordance with the operation's requirements and aligned to IFRC's logistics standards, processes and procedures.

The planned food procurement under this appeal was cancelled due to several constrains including long lead time. Instead, and in order to meet the needs in the field the modality was changed to cash transfer program. Further, with the support of the IFRC regional logistics unit (RLU) in Kuala Lumpur the sourcing of jerry cans for immediate relief distribution and family kits for prepositioning were done internationally to meet the operational timeframe and to ensure the quality of the goods. Pending drought activities including the local purchase of hygiene kits and the rehabilitation of HQ and district warehousing. All procurement activities related to this appeal will follow the IFRC's standards and procurement procedures.

IFRC regional logistics development delegate is supporting British Red Cross CVTL logistics capacity building program and lessons learnt in this operation will be incorporated into this development plan to maximize lessons in real time.

C. Detailed Operational Plan

| Food security and nutrition | | | |
|---|----------------------------|--|-----------------------|
| Outcome 1: The nutritional status of the target community is improved | Outputs | | % of achievement |
| | | Output 1.1: Access to nutrient rich food to vulnerable households is increased | |
| Activities | Is implementation on time? | | % progress (estimate) |
| | Yes (x) | No (x) | |
| 1.1.1 Select 2,700 households that will receive cash transfers | x | | 100 |
| 1.1.2 Design the cash transfers process, train CVTL staff and volunteers on it and provide selected households with orientation | x | | 75 |
| 1.1.3 Provide cash transfers to target households | x | | Not Started |
| 1.1.4 Conduct post-distribution monitoring on the usage of cash transfers (covering at least 10% of target households) | x | | Not started |
| 1.1.4 Select pregnant and lactating women who will receive nutrition training | x | | 80 |
| 1.1.5 Organize nutrition training for selected pregnant and lactating women | x | | 80 |
| 1.1.6 Undertake monitoring to ensure that households that receive assistance have improved nutritional status | x | | Not Started |

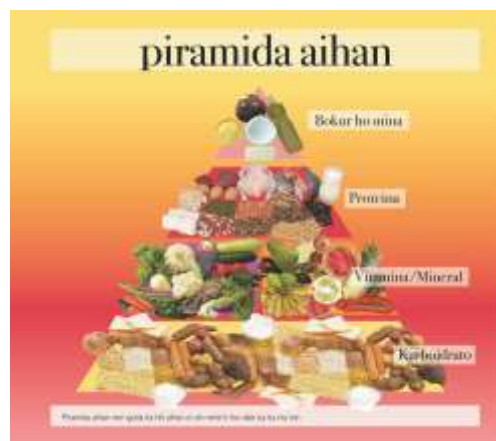
Progress towards outcome

Cash transfers for food security

In the revised appeal, it was proposed that food and seeds would be procured then distributed to meet food security needs. Whilst the desired outcome for improving nutrition remains unchanged. The 2,700 households initially identified with food needs will now receive cash transfers to purchase recommended nutritional food.

All target households will be revalidated according to the eligibility criteria as determined by community recovery committees as part of the community engagement and feedback strategy. Each household will receive USD 50 to purchase food from the market. The development of CTP procedures, training and proposed sensitization of community committees have been undertaken with the support of a peer advisor from the Philippine Red Cross.

Nutrition



Nutrition awareness and training sessions have been conducted in 16 of the 20 affected villages, reaching total of 1,356 pregnant and/or lactating women. Posters have been developed and distributed to key points in the communities. These sessions are conducted in groups of 10 – 15 women and have been well received. Cooking and food demonstrations are undertaken by health staff and volunteers with food option and combination considered for the best nutrition outcomes. The session will continue based on the demand and feedback of the target communities.

Nutrition poster (Photo: CVTL)

| Food Security and Nutrition | | | |
|---|----------------------------|--|-----------------------|
| Outcome 2: The economic security of vulnerable households is restored | Outputs | | % of achievement |
| | | Output 2.1: Access to livelihood options for income generation, by vulnerable households is increased. | |
| Activities | Is implementation on time? | | % progress (estimate) |
| | Yes (x) | No (x) | |

| | | | |
|---|---|--|-------------|
| 2.1.1 Consult and agree the criteria for selection of target households (through a participatory process) | x | | 100 |
| 2.1.2 Select beneficiary households, prepare beneficiary lists and sensitize them on the distribution process | x | | 50 |
| 2.1.3 Design response with individual households, including identifying preferred income generation activities | x | | 50 |
| 2.1.4 Provide initial cash transfers or inputs for restoring or enhancing income generation sources to target households. | x | | Not started |
| 2.1.5 Provide second cash transfers (where applicable) on verification that initial target has been achieved | x | | Not Started |

Progress towards outcome

Cash transfers for livelihoods

In September, CVTL supported by the IFRC regional livelihoods coordinator conducted a seasonal mapping and livelihoods vulnerability study in two communities in Lautem. As a result of community consultations, a revised cash for livelihoods support pilot will take place in November. With the majority of the cash transfer programme now being directed toward food security needs, the cash for livelihoods programme will be a pilot to a maximum of 250 households. Families that meet the eligibility criteria will receive a conditional cash transfer of USD 100 in two tranches to re-establish their livelihoods. The cash assistance is to enable the target families to purchase livestock.

| Water, sanitation and hygiene promotion | | | |
|--|---|--|-----------------------|
| Outcome 3: The immediate reduction in risk of waterborne and water related diseases in targeted communities | Outputs | | % of achievement |
| | | Output 3.1: Daily access to safe water which meets Sphere and WHO standards in terms of quantity and quality is provided to target population | |
| Activities | Is implementation on time? | | % progress (estimate) |
| | Yes (x) | No (x) | |
| 3.1.1 Conduct continuous assessments to identify gaps in meeting water needs of affected communities | x | | 100% |
| 3.1.2 Coordinate with local authorities and other humanitarian actors to maximize efforts | x | | 100% |
| 3.1.3 Hire and deploy trucks to distribute water to 4,000 families (20,000 people) in target communities | x | | 100% |
| 3.1.4 Procure and distribute household water storage containers to 2000 households | x | | 100% |
| | Outputs | | % of achievement |
| | Output 3.2: A sustainable access to safe water is provided to the target population through installation of rainwater harvesting systems | | 95% |
| Activities | Is implementation on time? | | % progress (estimate) |
| | Yes (x) | No (x) | |
| 3.2.1 Identify ten locations (within the three target districts) for installation of rainwater capture systems | x | | 100% |
| 3.2.2 Meet with target communities to agree on location and on post construction maintenance of systems | x | | 100% |
| 3.2.3 Purchase and supply of materials for rainwater capture systems | x | | 100% |
| 3.2.4 Install rainwater harvesting systems in 10 target communities (to benefit up to 20,000 people) | x | | 80% |
| Progress towards outcome | | | |

A total of 155,000 litres of safe drinking water were provided to 5 communities in Viqueque and Bacau districts since June. The water was distributed by tanker to bladders positioned in each community where community members managed the distribution accompanied by safe water and hygiene messaging provided by trained branch volunteers. The water distribution ceased in September after consultation with communities who had established



alternate water supplies including the rehabilitation of boreholes with the assistance of CVTL. 4,000 water containers (10-litre capacity) dispatched by IFRC RLU and 1,776 water containers from CVTL stock were distributed by CVTL volunteers in eight communities in Viqueque, Bacau and Lautem districts in June. Eight rainwater harvesting systems and tanks have been installed in schools in Makadiki, Samalari, Tequinomata, Parlimento and Illilai village benefiting up to 2,000 school-going children . The remaining two water catchment systems are due to be installed in late October in a community center and women's collective building (currently under construction).

Water catchment and tank installed in school in Parlimento, (Photo: CVTL)

| Outcome 3: The immediate reduction in risk of waterborne and water related diseases in targeted communities | Outputs | | % of achievement |
|--|----------------------------|---|-----------------------|
| | | Output 3.3: Hygiene promotion activities which meet Sphere standards in terms of the identification and use of hygiene items provided to target population | |
| Activities | Is implementation on time? | | % progress (estimate) |
| | Yes (x) | No (x) | |
| 3.3.1 Mobilize hygiene promotion volunteers to conduct hygiene promotion/awareness activities | x | | 80% |
| 3.3.2 Reproduce information, education and communication materials for hygiene promotion | x | | 75% |
| 3.3.3 Conduct hygiene promotion activities, including on safe water and food handling to 5,500 households in target communities | x | | 75% |
| 3.3.4 Provide 5,500 households with hygiene kits, including a minimum of 250g soap per person per month for three months | | x | Not started |
| 3.3.5 Monitor hygiene practices in target communities, including correct use of sanitation facilities and safe water and food handling | x | | Not started |

Progress towards outcome



2,612 drought affected people in eight communities in Viqueque, 1,777 people in 4 communities in Bacau and 2,645 people in in Lautem have received hygiene promotion and awareness messaging via door-to-door visits and distribution of posters. This messaging included safe water management and handwashing, and prevention of malaria and dengue.

Due to the delay in procurement of hygiene kits, the messaging was carried out independently without the distribution of hygiene kits. The distribution will now take place in November. The hygiene kits comprise of soap, detergent, bucket and water scoop and were. Items which were identified as lacking after community consultation.

Hygiene promotion activities Bacau District (Photo: CVTL)

| National Society Capacity Building | | | |
|--|---|--------|-------------------------|
| Outcome 4: National Society capacity to respond to disaster and crises is strengthened | Outputs | | % of achievement |
| | Output 4.1: CVTL headquarters and branches have improved staffing and office facilities | | 80% |
| Activities | Is implementation on time? | | % progress (estimate) |
| | Yes (x) | No (x) | |
| 4.1.1 Recruit project staff at the national headquarters and requesting branches (if gaps are identified) | X | | 100% |
| 4.1.2 Provide essential items and personal protective equipment to the national headquarters and branches | X | | Not started |
| | Outputs | | % of achievement |
| | Output 4.2: Capacity of CVTL headquarters and branches to respond to disasters is strengthened | | 65 |
| Activities | Is implementation on time? | | % progress (estimate) |
| | Yes (x) | No (x) | |
| 4.2.1 Undertake inventory of available emergency supplies in each target district to identify gaps | x | | 100 |
| 4.2.2 Assess suitable storage capacity to identify potential spaces for prepositioning emergency stocks securely | x | | 100 |
| 4.2.3 Procure and preposition preparedness stocks adequate to meet the needs of up to 300 households | x | | 50 |
| 4.2.4 Develop/update CVTL standard operating procedures for emergency response and logistics and supply chain management. | x | | 10 |
| Progress towards outcome | | | |
| <p>Eight full-time staff have been recruited by CVTL to support the branch and headquarters staff in implementing the drought plan of action.</p> <p>Warehousing assessments, inventory and branch capacity have been undertaken in the branches responsible for the affected areas in Viqueque, Bacau and Lautem.</p> <p>Non-food relief items including kitchen sets, blankets, water containers, hygiene kits and tarpaulins for 100 families in each of the 3 districts have been requisitioned from the RLU and are expected to arrive in Dili in November. This stock will be managed by the respective branches and prepositioned for future shocks including the anticipated lean and wet seasons.</p> <p>British Red Cross are currently supporting CVTL in logistics capacity development. Discussion is ongoing to the pre-positioned initiative with training and development support and logistics SOP development planned also for November.</p> <p>CVTL supported by IFRC are convening regular drought task force meetings to plan and prioritise activities under this drought response. Real-time scenarios are being utilised to test assumptions around SOPs with a view to finalise an updated draft by December.</p> | | | |

| Community-based risk reduction | | | |
|--|--|--------|-------------------------|
| Outcome 5: Community resilience to disasters is protected and restored | Outputs | | % of achievement |
| | Output 5.1: Knowledge and skills to assess risk, plan and implement disaster risk management measures in target communities have improved | | Not started |
| Activities | Is implementation on time? | | % progress (estimate) |
| | Yes (x) | No (x) | |
| 5.1.1 Ensure integration of risk reduction initiatives across all recovery sectors | x | | Not Started |
| 5.1.2 Develop a contingency or readiness plan for the projected La Niña | x | | 50 |
| 5.1.3 Interpret La Niña forecasts into simple language and | x | | Not Started |

| | | | |
|--|---|--|----|
| disseminate them to target communities for early warning | | | |
| 5.1.4 Conduct awareness raising sessions on preventable disaster risks in target communities | x | | 30 |
| 5.1.5 Harmonize recovery and ICRR interventions with approaches of the ICRR programme | x | | 10 |

Progress towards outcome

CVTL regularly respond to meteorological hazards including floods and landslips during the annual rainy season. Some weather forecasters are predicting a 50-60 % chance of a developing La Nina which may result in increased rainfall and may worsen the likelihood of floods. As a result, CVTL have refreshed their draft contingency plan for flood response it is also proposed that this plan will be tested during a roundtable simulation to be conducted in December. Communities receiving assistance under the cash distribution plan to be conducted in October and November will also receive awareness information and guidance on seasonal risk reduction via the community recovery committees and broadcasts on local radio. CVTL plan to increase messaging also using social media in the coming weeks as identified as a gap during a recent CVTL drought task force meeting.

Quality programming

| Outcome 6: Continuous and detailed assessment and analysis is used to inform the design and implementation of the operation. | Outputs | | % of achievement |
|--|---|--------|-----------------------|
| | Output 6.1: Needs assessments are conducted and response plans updated according to findings | | 93% |
| Activities | Is implementation on time? | | % progress (estimate) |
| | Yes (x) | No (x) | |
| 6.1.1 Mobilize staff and volunteers for assessments | X | | 100% |
| 6.1.2 Undertake assessments to determine specific needs of beneficiaries | X | | 100% |
| 6.1.3 Develop detailed response plans with activities that will meet identified beneficiary needs | X | | 80% |
| | Output 6.2: Additional assistance is considered where appropriate and incorporated into the plan | | Ongoing |
| Activities | Is implementation on time? | | % progress (estimate) |
| | Yes (x) | No (x) | |
| 6.2.1 Ensure that any adjustments to initial plans are informed by continuous assessment of needs | X | | Ongoing |
| | Output 6.3: Mechanisms are in place to facilitate two-way communication with and ensure transparency and accountability to affected people | | 75 |
| Activities | Is implementation on time? | | % progress (estimate) |
| | Yes (x) | No (x) | |
| 6.3.1 Provide appropriate information, including on the scope and content of projects, to affected people | X | | Ongoing |
| 6.3.2 Ensure that affected people can deliver feedback, report complaints in confidence and that such are actioned by CVTL | X | | 50% |
| | Output 6.4: 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) | |
| 6.4.1 Develop and utilize an appropriate M&E system for the operation | X | | 25% |
| 6.4.2 Conduct post-action surveys to determine the level of satisfaction among beneficiaries | X | | Not Started |

Progress towards outcome

Assessments

23 National Disaster Response Team (NDRT) and 90 Branch Disaster Response Team (BDRT) members received training and refreshers on assessment methods prior to conducting door to door household assessments in the twenty targeted communities in May. The resulting data collected identified the 5,500 households that will benefit from this operation as well as the 2,700 households identified as being candidates for the CTP. Prior to the commencement of the CTP in October, each community will have its data revalidated with a fresh assessment and analysis. A pilot livelihoods assessment and seasonal mapping took place in two villages in Lautem in September. Its purpose was to establish a more recent baseline and seasonal calendar to inform livelihood options. This initiative resulted in the confirmation and establishment of cash transfer programme as the primary livelihood and nutrition activity.

Community engagement and accountability

Community engagement has been refocused with the establishment of community recovery committees to support the implementation of CTP and to disseminate information to affected communities. These groups are representative of communities and include the vulnerable, women and established leadership. Each committee is also responsible for the revalidation of beneficiary data and engagement with branch volunteers and staff for the distribution of cash. A complaints hotline has been activated at the CVTL headquarters data on the outcomes of any calls was not available but will be analysed to inform programming in real time.

Monitoring

Informal recording of activities by CVTL staff and volunteers is ongoing. This will require continued strengthening to meet more formal reporting requirements but also to establish evidence based indicators of change and impact over the longer term. This is viewed as important by CVTL especially in relation to hygiene promotion and cash transfer activities. A monitoring template has been established to accompany the revised plan of action. Outside of this appeal, a peer support from Indonesian Red Cross (PMI), with support from IFRC and British Red Cross, has recently conducted a PMER capacity assessment in CVTL. This will be used to guide future development of CVTL's PMER system.

Reference documents



Click here for:

- [Revised Emergency Appeal](#)
- [Revised Plan of Action](#)
- [Interim Financial](#)

Contact Information

For further information specifically related to this operation please contact:

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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 | 2016/4-2016/9 | 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 | | 207,995 | 543,079 | | | 751,074 | |
| B. Opening Balance | | | | | | | |
| Income | | | | | | | |
| Cash contributions | | | | | | | |
| <i>Australian Red Cross (from Australian Government*)</i> | | | 139,910 | | | 139,910 | |
| <i>British Red Cross</i> | | 94,736 | | | | 94,736 | |
| <i>European Commission - DG ECHO</i> | | | 107,421 | | | 107,421 | |
| <i>Japanese Red Cross Society</i> | | | 26,400 | | | 26,400 | |
| <i>Red Cross of Monaco</i> | | | 21,640 | | | 21,640 | |
| <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 | | 94,736 | 384,536 | | | 479,271 | |
| Inkind Personnel | | | | | | | |
| <i>British Red Cross</i> | | 17,255 | | | | 17,255 | |
| C3. Inkind Personnel | | 17,255 | | | | 17,255 | |
| Other Income | | | | | | | |
| <i>DREF Allocations</i> | | | 215,752 | | | 215,752 | |
| C4. Other Income | | | 215,752 | | | 215,752 | |
| C. Total Income = SUM(C1..C4) | | 111,990 | 600,288 | | | 712,278 | |
| D. Total Funding = B + C | | 111,990 | 600,288 | | | 712,278 | |

* 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 | | 111,990 | 600,288 | | | 712,278 | |
| E. Expenditure | | -38,531 | -147,699 | | | -186,230 | |
| F. Closing Balance = (B + C + E) | | 73,459 | 452,589 | | | 526,048 | |

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 | 2016/4-2016/9 | 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) | | | 207,995 | 543,079 | | 751,074 | | |
| Relief items, Construction, Supplies | | | | | | | | |
| Shelter - Relief | 7,800 | | | | | | 7,800 | |
| Clothing & Textiles | 3,480 | | | | | | 3,480 | |
| Food | 135,000 | | | | | | 135,000 | |
| Seeds & Plants | 0 | | 313 | | | 313 | -313 | |
| Water, Sanitation & Hygiene | 60,200 | | | 456 | | 456 | 59,744 | |
| Medical & First Aid | 0 | | | 1,589 | | 1,589 | -1,589 | |
| Utensils & Tools | 53,000 | | | 10,465 | | 10,465 | 42,535 | |
| Other Supplies & Services | 1,200 | | 239 | | | 239 | 961 | |
| Cash Disbursement | 45,600 | | | | | | 45,600 | |
| Total Relief items, Construction, Sup | 306,280 | | 552 | 12,511 | | 13,063 | 293,217 | |
| Land, vehicles & equipment | | | | | | | | |
| Computers & Telecom | 13,527 | | | 3,638 | | 3,638 | 9,889 | |
| Office & Household Equipment | 10,000 | | | | | | 10,000 | |
| Total Land, vehicles & equipment | 23,527 | | | 3,638 | | 3,638 | 19,889 | |
| Logistics, Transport & Storage | | | | | | | | |
| Storage | 3,000 | | | 674 | | 674 | 2,326 | |
| Distribution & Monitoring | 19,434 | | | 5,877 | | 5,877 | 13,557 | |
| Transport & Vehicles Costs | 64,333 | | | 11,571 | | 11,571 | 52,762 | |
| Logistics Services | 2,100 | | | 2,951 | | 2,951 | -851 | |
| Total Logistics, Transport & Storage | 88,867 | | | 21,072 | | 21,072 | 67,795 | |
| Personnel | | | | | | | | |
| International Staff | 112,393 | | 17,255 | 14,884 | | 32,139 | 80,254 | |
| National Staff | | | | 252 | | 252 | -252 | |
| National Society Staff | 27,602 | | | 8,768 | | 8,768 | 18,833 | |
| Volunteers | 20,503 | | | 17,772 | | 17,772 | 2,730 | |
| Total Personnel | 160,497 | | 17,255 | 41,676 | | 58,931 | 101,566 | |
| Consultants & Professional Fees | | | | | | | | |
| Consultants | 20,000 | | | | | | 20,000 | |
| Total Consultants & Professional Fees | 20,000 | | | | | | 20,000 | |
| Workshops & Training | | | | | | | | |
| Workshops & Training | 40,400 | | 660 | 4,164 | | 4,824 | 35,576 | |
| Total Workshops & Training | 40,400 | | 660 | 4,164 | | 4,824 | 35,576 | |
| General Expenditure | | | | | | | | |
| Travel | 21,500 | | | 8,879 | | 8,879 | 12,621 | |
| Information & Public Relations | 15,000 | | | 1,891 | | 1,891 | 13,109 | |
| Office Costs | 10,000 | | | 484 | | 484 | 9,516 | |
| Communications | 5,350 | | | 678 | | 678 | 4,672 | |
| Financial Charges | 360 | | | -6 | | -6 | 366 | |
| Shared Office and Services Costs | 13,452 | | | 1,255 | | 1,255 | 12,197 | |
| Total General Expenditure | 65,662 | | | 13,181 | | 13,181 | 52,481 | |
| Operational Provisions | | | | | | | | |
| Operational Provisions | | | 18,580 | 42,442 | | 61,022 | -61,022 | |
| Total Operational Provisions | | | 18,580 | 42,442 | | 61,022 | -61,022 | |
| Indirect Costs | | | | | | | | |
| Programme & Services Support Recover | 45,840 | | 1,286 | 9,014 | | 10,301 | 35,539 | |
| Total Indirect Costs | 45,840 | | 1,286 | 9,014 | | 10,301 | 35,539 | |

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 | 2016/4-2016/9 | 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) | | | 207,995 | 543,079 | | 751,074 | | |
| Pledge Specific Costs | | | | | | | | |
| Pledge Earmarking Fee | | | 198 | | | 198 | -198 | |
| Total Pledge Specific Costs | | | 198 | | | 198 | -198 | |
| TOTAL EXPENDITURE (D) | 751,074 | | 38,531 | 147,699 | | 186,230 | 564,844 | |
| VARIANCE (C - D) | | | 169,463 | 395,380 | | 564,844 | | |