

Timor-Leste

Transitional Strategy and Appeal 2008



Photos: Martine Perret, March 2008

A Consolidated Plan to Support National Response to Humanitarian and Recovery Needs of Internally Displaced People and Vulnerable Communities and Strengthen Disaster Risk Management in Timor-Leste

2008



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List of Acronyms and Abbreviations

ADB	Asian Development Bank
ADPC	Asian Disaster Preparedness Centre
AIDS	Acquired Immunodeficiency Syndrome
AMKV	Association of Men Against Violence
APHEDA	Australian People for Health, Education and Development Abroad
ASF	Avocats Sans Frontières
ASSERT	Association for the Equality of the Disabled People of Timor
BCPR	Bureau of Crisis Prevention and Recovery
CA	Caritas Australia
CAP	Consolidated Appeals Process
CBDRM	Community Based Disaster Risk Management
CCF – TL	Christian Children's Fund – Timor Leste
CFS	Child Friendly Spaces
CFSM	Crop and Food Supply Mission (WFP/FAO)
CFVSA	Comprehensive Food Security and Vulnerability Analysis
CICR	Centre for International Conflict Resolution
CIES TL	Centro Informasaun da Edukasaun Sivik Timor - Leste
COP	Community Oriented Policing
CP	Child Protection
CP	Community Police
CPIO	Communications and Public Information Office
CPST	Child Protection Support Team
CRS	Catholic Relief Service
CVTL	National Timorese Red Cross
DDMC	District Disaster Management Committee
DDOC	District Disaster Operations Centre
DHS	Demographic Health Survey (Directorate of Statistics 2003)
DNSAS	National Directorate of Water and Sanitation
DOC	Disaster Operations Centre
DSRSG	Deputy Special Representative of the Secretary General
EFSA	Emergency Food Security Assessment (WFP)
EPR	Emergency Preparedness and Response
ETCRN	East Timor Crisis Reflection Network
FAO	Food and Agriculture Organization
F-FDTL	Defence Force of Timor - Leste
FONGTIL	Timor-Leste NGO Forum
GBV	Gender Based Violence
GDP	Gross Domestic Product
GIS	Geographical Information System
GoTL	Government of Timor-Leste
HC	Humanitarian Coordinator
HCC	Humanitarian Coordination Committee
HHE	Hamutuk Hari'i Estabilidade
HHEs	Hamutuk Hari'i Ekonomia Sosial
HHF	Hamutuk Hari'i Futuru
HHK	Hamutuk Hari'i Konfiansa
HHPS	Hamutuk Hari'i Protesaun Sosial
HHU	Hamutuk Hari'i Uma
HNTL	HealthNet Timor-Leste
HRTJ	Human Rights and Transitional Justice

IASC	Inter-Agency Standing Committee
ICMC	International Catholic Migration Commission
ICRC	International Committee of the Red Cross
IDP	Internally Displaced Person
IEC	Information, Education and Communication
IHCT	Integrated Humanitarian Coordination Team
ILO	International Labour Organization
IMC	Inter-Ministerial Committee
IOC	Intergovernmental Oceanographic Commission
IOM	International Organization for Migration
ISF	International Stabilisation Force
IYCF	Infant and Young Child Feeding
JINGO	Joint NGO Security Office
JRS	Jesuit Refugee Service
JSMP	Judicial System Monitoring Programme
KBH	Knua Buka Hatene NGO (Place for Learning/Knowing in Tetum)
LLINs	Long Lasting Insecticides Treated Nets
MAF	Mission Aviation Fellowship
MAFF	Ministry of Agriculture, Forestry and Fisheries
MDRMP	National Disaster Risk Management Policy
MICS	Multiple Indicator Cluster Survey (UNICEF 2004)
MoH	Ministry of Health
MSATM	Ministry of State Administration and Territorial Management
MSS	Ministry for Social Solidarity
NDMD	National Disaster Management Directive
NDMO	National Disaster Management Office
NDSA	National Disasters and Social Assistance
NFI	Non-Food Item
NPDRM	National Policy for Disaster Risk Management
NP	National Priorities
NRC	Norwegian Refugee Council
NRS	National Recovery Strategy
OCHA	Office for the Coordination of Humanitarian Affairs
OFDA	Office of United States Foreign Disaster Assistance
OHCHR	Office of the United Nations High Commissioner for Human Rights
PDHJ	Provedoria for Human Rights and Justice
PERWL	Programme for Enhancing Rural Women's Leadership and Participation in Nation Building in Timor – Leste (UNIFEM)
PNTL	National Police Timor - Leste
PRADET	Psychosocial Recovery and Development East Timor
RC	Resident Coordinator
RTTL	Radio and TV Timor - Leste
RUTF	Ready to Use Therapeutic Food
SDDMC	Sub-District Disaster management Committee
SEPI	Office of the Secretary of State for the Promotion of Equality
SLS	Site Liaison Support
SSSU (UNMIT)	Security Sector Support Unit
TAF	The Asia Foundation
TAHRE	Transformative Arts and Human Rights Education
TGH	Triangle Generation Humanitaire
TLPDP	Timor – Leste Police Development Programme
TSA	Transitional Strategy and Appeal

UNDAF	United Nations Development Assistance Framework
UNDG	United Nations Development Group
UNDGO	United Nations Development Group Office
UNDP	United Nations Development Programme
UNDSS	United Nations Department of Safety and Security
UNFPA	United Nations Population Fund
UNICEF	United Nations Children's Fund
UNIFEM	United Nations Development Fund for Women
UNMIT	United Nations Integrated Mission in Timor – Leste
UNPOL	United Nations Police
VHF	Very High Frequency
VPU	Vulnerable Persons Unit
WASH	Water Sanitation and Hygiene
WATSAN	Water and Sanitation
WFP	World Food Programme
WHO	World Health Organisation
WSWG	Water and Sanitation Working Group
YEP	Youth Education Programme

EXECUTIVE SUMMARY

Since the last 2007 Consolidated Appeal and following successful Presidential and Parliamentary elections in April and June 2007, Timor-Leste has continued its transition from relief to development. It is recognised that there is no short term solution to internal displacement and a phased and multi-dimensional approach is required to reach a sustainable resolution. The TSA does not substitute but rather complement Governmental humanitarian and recovery interventions.

The Transitional Strategy and Appeal (TSA) for Timor-Leste contains a modular framework including feasible and realistic humanitarian and recovery assistance projects to be implemented in 2008. By definition, the TSA reflects a mixed strategy that combines a consolidated response to IDP-related humanitarian and recovery issues and a selected response to chronic vulnerabilities of the wider population that have a direct or indirect humanitarian impact. The TSA does not constitute a framework for development initiatives. These are being developed in parallel within broader longer term reconstruction and development assistance frameworks, planned by the Government of Timor-Leste and its development partners.

While humanitarian assistance in the IDP camps continues to be an imperative, recovery strategy and initiatives aiming at the creation of an enabling environment for IDPs' return and/or resettlement have become the primary focus of the Government of Timor-Leste and its partners in 2008. Furthermore, as natural disasters seriously impact on human and national security, strengthening the national disaster risk management capacity is essential to prevent future humanitarian needs arising.

The TSA is organised in three modules corresponding to the three strategic priorities identified for 2008:

- Module 1: Continue the provision of emergency assistance to IDPs in camps
- Module 2: Support the five pillars of the National Recovery Strategy
- Module 3: Strengthen national disaster risk management capacity

In particular, module 2 includes interventions by the humanitarian and recovery community to support the Government's National Recovery Strategy (NRS) adopted in December 2007. The NRS contains five strategic pillars covering the issues of: housing, security and stability, social protection, local economy and community trust building. With the implementation of the NRS it is expected that between 25 and 30 % of the IDPs in camps will return, reintegrate or resettle by the end of 2008.

The TSA has followed a consolidated preparation process among humanitarian and recovery partners in close coordination with the Government. The Government of Timor-Leste has identified six overall National Priorities to be addressed through its 2008 budget. In particular, an overall financial envelope of US\$ 15 million has been allocated to address IDP issues. These financial resources constitute a significant step showing the increased commitment of the Government towards these issues. In addition to the Government's existing resources and the support given to the TSA, it is likely that further donor support to Government's efforts will be valuable to help meet potential shortfall.

For instance, the Government has allocated US\$ 13.3 million of its own resources to support the housing pillar of the NRS and TSA includes an additional US\$ 1 million worth project supporting this pillar. However, the Government estimates additional needs for this pillar at US\$ 17.5 million.

Overall, the TSA includes 67 projects submitted in total by NGOs (13 international and 6 national) and eight UN agencies and affiliated organisations (IOM). The total amount of the Appeal is **US\$ 33.5 million** which represents a decrease from the 2007 Appeal (US\$ 36 million). More importantly, the internal balance between humanitarian and recovery-focused activities in the TSA has shifted. The amount appealed for humanitarian assistance (module 1) is US\$ 8.5 million, while the amount appealed for recovery activities (module 2) is US\$ 17.9 million. The amount appealed for disaster risk management support (module 3) is US\$ 5.8 million and for overall coordination support, US\$ 1.3 million.

The 2007 CAP has been funded at 70%. It is important that continued financial support is given during this key 2008 transition period to the inter-linked Governmental (NRS) and non-governmental humanitarian and recovery efforts (TSA) to help bridge the humanitarian and recovery gap and prioritise long term development of Timor-Leste.

FINANCIAL SUMMARY

Coordination, Information and Support Services	US\$ 1,325,945
Module I. Continue Emergency Assistance to IDPs in camps	
I.1 Camp Management and Coordination	US\$ 3,086,073
I.2 Food Aid	US\$ 920,000
I.3 Health and Nutrition	US\$ 1,084,227
I.4 Protection	US\$ 1,167,063
I.5 Water and Sanitation	US\$ 2,265,223
Total for Module I	US\$ 8,522,586
Module II. Support to Recovery Activities	
II.1 Support to Hamutuk Hari'i Uma	US\$ 1,000,000
II.2 Support to Hamutuk Hari'i Protesaun Sosial	US\$ 7,402,567
II.3 Support to Hamutuk Hari'i Estabilidade	US\$ 831,556
II. 4 Support to Hamutuk Hari'i Economia Sosial	US\$ 6,507,000
II. 5 Support to Hamutuk Hari'i Konfiansa	US\$ 2,125,400
Total for Module II	US\$ 17,866,523
Module III. Disaster Risk Management	
III.1 Institutional Strengthening and Community Based Disaster Risk	US\$ 4,108,859
III.2 Prevention and Mitigation	US\$ 275,000
III.3 Preparedness and Response	US\$ 736,185
III.4 Recovery	US\$ 706,998
Total for Module III	US\$ 5,827,042
TOTAL TSA	US\$ 33,542,096

Number of Projects and Appealing Organisations

Projects submitted in the TSA	67
International NGOs:	13
National NGOs:	6
UN Agencies, funds and programmes and IOM:	8

1. CONTEXT AND CHALLENGES

The root causes of the 2006 crisis are multi-dimensional: social, economic, political and environmental. Timor-Leste continues to face a number of complex and inter-linked issues that interface with the current internally displaced population issues (IDPs) but also touch on broader human insecurities. Timor-Leste is a young nation that faces chronic poverty and deeply rooted vulnerabilities in terms of natural disasters, high incidence of poverty, seasonal food insecurity, high unemployment, subsistence coping mechanisms, increasing Dili urbanisation, high illiteracy, lack of economic opportunities and basic infrastructure, lack of a social safety net, gender-based violence, community disenfranchisement, lack of protection mechanisms, and insufficient institutional and budget execution capacity to implement interventions.

1.1. Political Developments and Priorities

The new Government of Timor-Leste established in August 2007 had pursued the efforts to address three priorities. A multi-party Parliamentary Committee was to develop action plans to address these issues seeking cross-party consensus.

The fourth Constitutional Government pursued the efforts of the first, second and third Constitutional Governments since March 2006 i.e. find solutions to three main priorities:

- To address the issue of petitioners
- To address the issue of Alfredo Reinado
- To address the issue of internally displaced people

The recent attacks on Timor-Leste's President and Prime Minister have had a significant impact on the situation. On 11 February 2008, shots were fired in and near President Ramos-Horta's residence in Dili during which the President was seriously injured, Alfredo Reinado and a member of his group killed. The same day, an attack was also perpetrated against the Prime Minister, who escaped unharmed. Since these events, the National Parliament has declared a State of Siege including an enhanced police presence in the streets of Dili and F-FDTL presence in some districts, setting up security checkpoints and a nation-wide curfew. The situation in the country remains calm to date. The continuation of calm once the State of Siege is lifted could encourage a number of IDPs to leave the camps, host families and other provisional arrangements to seek durable solutions.

1.2. IDPs related challenges: residual humanitarian needs and recovery priorities

Specific humanitarian and recovery needs are related to the needs of IDPs can be divided in four main sectors: shelter, land, property rights and housing; food; water, health and sanitation; protection and security.

SHELTER IN CAMPS, AVAILABILITY OF LAND AND VIABLE HOUSING

Since 2006, 8,229 households in Dili and three districts have been registered through the Government's *Levantamento de Dados*, data gathering system, indicating that their house have been destroyed or damaged. At the same time, 5,621 houses in Dili have been assessed under a field-level damage assessment system called *Levantamento de Campos*.

The issue of return and/or relocation is complex and cannot be isolated from broader root factors that contribute to the protracted nature of the situation. The

Key Facts on IDPs - as of 18 March

- Estimated 30 % of IDPs out of an estimated total of 100,000 continue to reside in 58 camps, mainly in the capital Dili (51 camps) and in Baucau District (7 camps).
- 8,229 households in Dili and three districts have registered claims indicating that their houses have been damaged or destroyed (*Levantamento de Dados*).
- 5,621 houses in Dili have been assessed under the field-based damage assessment system of *Levantamento de Campos*.
- 446 transitional housing units inhabited out of 504 built.
- Construction of 136 additional transitional units to be completed by 20 March, and the construction of an additional 68 units planned.
- 139 families have received a recovery package and successfully reintegrated into their communities.
- 627 families have registered as ready to return and are awaiting the verification process.

displacement crisis is widely viewed as a serious threat to political and social stability and as a serious humanitarian concern affecting tens of thousands of citizens. The issue of forced displacement has become increasingly politicised, across the political spectrum, thus slowing down efforts to reach solutions for the most vulnerable.

The international community together with the Government provide a wide range of basic humanitarian assistance in the IDP camps. The Government and the humanitarian community have also conducted significant work in order to prepare the camps as much as possible, for any potential impact of the rainy season. However, the capacity to bring about adequate conditions in the camps has been limited by the reluctance of some IDPs to relocate, the location of the camps and their natural vulnerability to flooding. The current rainy season which is predicted to continue into the middle of the year due to La Niña, has presented renewed challenges. So far no major outbreak of disease in camps has been recorded.

However, the general conditions in the camps have generally improved since the beginning of the crisis in 2006. This is due to sustained support to the maintenance of shelter, water and sanitation infrastructure. The successful resolution of the IDP crisis is seen by all relevant actors in the country as directly linked to improved security, political stability and maturity, and the broader enjoyment of human rights. The recovery and reconstruction efforts required to solve the IDP situation continue to benefit from the highest level of national commitment, inter-ministerial coordination, and international assistance.

For many IDPs, return and/or resettlement are not yet viable options as the issue of land and property rights is complex and largely unresolved. A number of transitional housing units have been built for a small number of IDPs (446 units inhabited out of 504 built)¹ but significant efforts are nonetheless required before longer term solutions can be found for the large number of remaining IDPs. The Government and the international community are currently working on efforts to facilitate and actively support voluntary resettlement of IDP families where possible, and explore transitional shelter options for the most complex cases. However, it should be noted that the presence of IDPs in host families in the districts has been another burden on households' income and subsistence coping mechanisms for the last two years.

TARGETED FOOD AID TO THE FOOD INSECURE IDPs

In September 2007, WFP completed a food security assessment in Dili, based on a random sampling of both local communities and IDP camps². The study concluded that:

- About 42 % of the population is currently having a problem accessing food, as they cannot afford to purchase the minimum food basket.
- 25,000 people are at risk to lives i.e. at risk of deterioration of their nutrition and health status, representing 24 % of the population surveyed, and need immediate assistance. They have poor food consumption and low income resulting in severe food insecurity.
- 41,000 people are at risk to livelihoods i.e required to consume or sell assets essential to their livelihoods, representing 41 % of the population surveyed, also need assistance. While their current food consumption is slightly better than the previous category, they have difficulty accessing food. In addition, their coping strategies will affect their future livelihoods.
- 11 % of children under five suffer from moderate acute malnutrition.
- About 8 % of women are moderately emaciated and 1.3 % are severely wasted.

The study revealed that, while 50 % of the IDPs were found to be food insecure, the remaining 50 % who also receive food assistance were not. In addition, 50 % of the general population, who do not receive food assistance, were found to be food insecure.

There is therefore a risk of entrenching a fragile correlation between displacement and food insecurity, which has not been supported by empirical evidence. Blanket food assistance has provided a substitute answer to more complex and sensitive political and social issues, therefore contributing to a "pull" factor for assistance. Thus, although implemented as an immediate response to the crisis, continued blanket food assistance in camps in particular is no longer a viable and adequate answer.

¹ Ibid.

² WFP Dili Emergency Food Security Assessment (EFSa) September 2007

Following a Government policy decision, WFP began distributing half rations to beneficiaries registered in camps in Dili as from February 2008, which is seen as an important step towards de-linking the notion that food insecurity results necessarily from displacement or residence in an IDP camp. Current efforts in this regard include the development of a system that is able to identify chronically vulnerable people who would need continuous support under a government-resourced and managed social safety net system.

WATER, HEALTH AND SANITATION

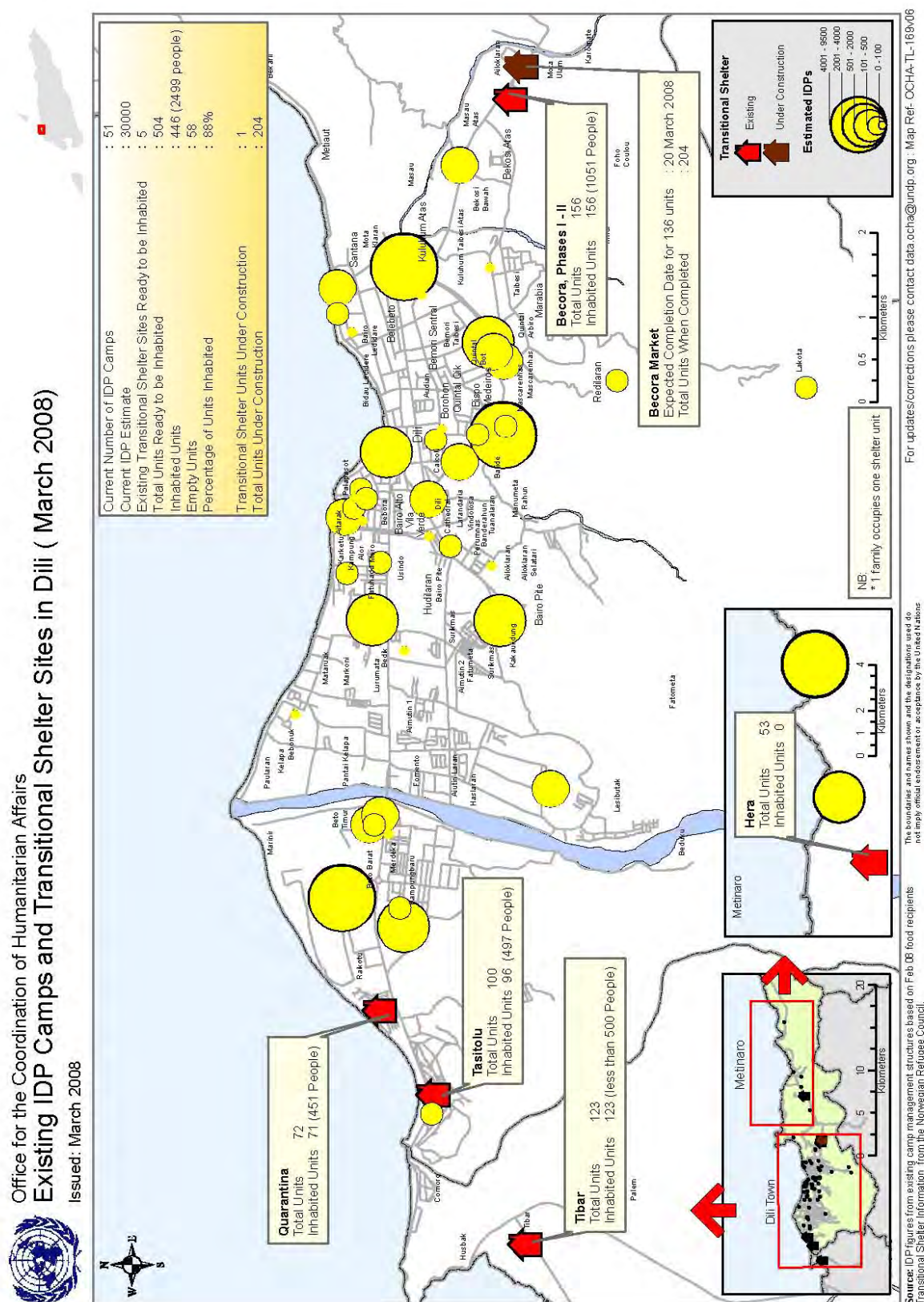
Most of the IDP camps were established in perceived safe areas such as sites near security forces, within church or Government compounds. For this reason, many camps are overcrowded. In a number of cases, sanitation facilities are limited by space and other constraints of the site. The environment in which the IDP camps are established requires constant and on-going support in terms of sanitation, hygiene promotion, and vector control. Due to inadequacies of existing water and sanitation systems, technical support is an on going necessity. A Water and Sanitation Working Group assessment (May 2007) identified 13 IDP camps as at “highest risk” and recommended six camps for immediate closure or significant improvement due to poor conditions. The remaining seven were deemed to be of “moderate” risk. It is vital that water and sanitation provision continues in the camps as a deterioration of conditions would result in a high risk of increased illness for both IDPs and nearby residents.

PROTECTION AND SECURITY

Protection concerns in Timor-Leste predate the 2006 crisis. They are varied, ingrained and have been exacerbated by the mass displacement resulting from the 2006 civil unrest and subsequent more localised conflicts. The civil unrest that followed the announcement of the new Government in August 2007 as well as tensions surrounding Metinaro camp, east of Dili have presented new concerns for protection of individuals and families. Providing appropriate protection still requires a multi-faceted approach, which encompasses strategies to address *inter alia*:

- Complex property rights/housing issues (including mediation support to land disputes and arbitration mechanisms);
- Compensation;
- Provision of shelter options to the IDPs;
- Definition of eligibility criteria for Government programmes;
- Provision of a broad range of social support and;
- Enforcement of law and order.

Furthermore, women and children remain particularly vulnerable, especially in camps where they face risks of physical violence, gender based violence, trafficking and neglect. It will be critical to strengthen camp level prevention and response mechanisms, including with regard to sexual and gender based violence and other forms of abuse. The current limitations of the judicial system and the lack of public confidence have a significant negative impact on the sense of security felt by communities and IDPs alike. Limited funding has to date constrained the ability of the Government and international partners to properly and systematically monitor protection issues in the camps.



1.3. Chronic vulnerabilities: nation-wide structural gaps beyond the issue of displacement

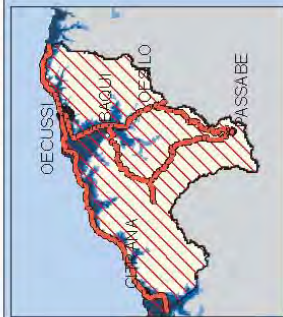
Chronic vulnerabilities that have or may have a direct humanitarian impact on the Timorese population are linked to how and where people live (see *indicators box below*). These can be summed up in four main inter-linked categories: food insecurity, fragile livelihoods, protection; and exposure to natural disasters.



Office for the Coordination of Humanitarian Affairs

Timor-Leste Food Insecure and Flood Prone Districts

Date: March 2008



The map shows areas at risk from flooding and districts that have recently received food security shocks that led to more food insecurity compared to other districts. Two types of flooding were identified, overbank flooding and inundation. Historical data from 2001, obtained from the National Disaster Management Directorate (NDMD) and overlaid with SRTM elevation data (90metre resolution), 100m interval contours and the main river network layer. Reference was made to the NDMD's preliminary hazard mapping of 2002.



The boundaries and names shown and the designations used do not imply official endorsement or acceptance by the United Nations

Sources: Timor-Leste National Disaster Management Directorate, UNMIT GIS Section, FAO/WFP Crop & Food Supply Assessment Mission to Timor-Leste
Map Ref: OCHA-TL-18802

For up-to-date corrections please contact d4a.ocha@un.org

FOOD INSECURITY

Chronic food insecurity is widespread throughout Timor-Leste. FAO and WFP's Comprehensive Food Security and Vulnerability Analysis (December 2005/January 2006) estimated that 20 % of the population (some 213,000 persons) is food-insecure, and that a further 23 % (some 244,000 persons) is highly vulnerable to becoming food-insecure. The study demonstrates that the most food-insecure groups are subsistence farmers, female headed households, and households vulnerable to sudden setbacks. Some of the underlying causes of food insecurity in the country include low purchasing power, poor access to adequate farmland and irrigation, and limited access to non-agricultural income generating activities and employment. Food insecurity is compounded by high population growth rates (estimated at 3.4 % annually) and the recent mass displacement.

The long term presence of IDPs in host families in the districts further burdens already strained households' income and subsistence coping mechanisms. Household food insecurity is also compounded by a range of recurrent natural disasters such as droughts, floods, and other agricultural risks, including the outbreaks of locusts. Reduced agricultural production hits subsistence farmers directly, and the subsequent rise on food prices affects vulnerable households the most.

Selected Chronic Vulnerabilities and Development Indicators – Timor Leste

- 43% of the population has difficulties accessing food (20% food insecure, 23% at risk of becoming food insecure).
- 24% of the population surveyed need immediate food assistance (25,000 people are at risk to lives).
- 41% of the population surveyed are at risk to livelihoods (41,000 people).
- 11 % of children under 5 suffer from moderate to acute malnutrition.
- 8 % of women are moderately emaciated (1.3 % are severely wasted).
- 50% of the general population not receiving food assistance are food insecure.
- Ranked 150 out of 177 in the 2007/2008 UNDP Human Development Index.
- Life expectancy of 55.5 years (census 2004).
- Infant mortality rate of 60 per 1000 live births (MICS 2004).
- 54.2 % of the population is illiterate (census 2004).
- Estimates that 42% of the population is below the national poverty line.
- 1/3 of Timorese households rely on subsistence agriculture exclusively.
- About 80% of the population is dependent on forestry or fisheries for their livelihoods.
- 70% of the Timorese population is under 30 years old.

FRAGILE LIVELIHOODS

Beyond food insecurity, both urban and rural livelihoods are fragile and create the potential for social and economic migration (districts to the capital) and subsequent bottlenecks created by the challenges of urbanisation e.g. increased pressures on the availability of sufficient land, housing and work opportunities.

Timor-Leste is ranked 150 out of 177 countries in the 2007/2008 UNDP Human Development Index and, as the Working Group on Poverty Reduction's UNDAF discussion paper notes, "informal estimates suggest that as much as 42% of the population is now below the national poverty line of US \$0.55 per day. The implication is that as many as 430,000 people are below the poverty line, compared with about 345,000 at the time the last poverty survey was undertaken in 2001."³

An annual economic growth rate of 7 % is required to reduce poverty significantly. Agriculture dominates the economy and the livelihood of the majority of people. This sector makes up 30 % of the non-petroleum GDP. About 80 % of the population is dependent on forestry and fisheries for their livelihoods. A third of Timorese households rely on subsistence agriculture exclusively, they are thus unable to meet their basic food needs or have access to good health or education and are vulnerable to volatile year-to-year growth, natural disasters and social crises. The challenge is to raise production, productivity and income of the rural poor as well as to initiate policies and incentives for agro-industrial

³ Estimates were obtained from the Macroeconomic and Tax Policy Unit, Ministry of Finance. See also Ministry of Finance 2007, State Budget 2008 Proposal: 1 January to 31 December 2008. Prepared by the Ministry of Finance, p. 23.

development as nearly 84% of the population is dependent on fragile and fast depleting natural resources.

Certainly the structural socio-economic weaknesses outlined above predate the 2006 crisis and may have been exacerbated by it. The Government's National Recovery Strategy explicitly recognises that transition initiatives as outlined in the TSA are not a substitute for long term development initiatives required to meet the long standing challenges. The Government equally recognises structural constraints. These include high illiteracy rates, the lack of economic opportunities and resulting high unemployment, especially among the youth, the basic and insufficient infrastructure, eroding coping mechanisms and unsustainable livelihoods. All these may trigger further conflict or exacerbate tensions and consequently require immediate attention.

LACK OF BASIC SOCIAL PROTECTION

Protection related problems facing the Timor-Leste population as a whole are also multifaceted. It is important to note that women make up almost 50% of the total population of Timor-Leste, with a large proportion of them living in poverty (Census 2004). Many are illiterate and malnourished. The country's high fertility and mortality rates (MICS, 2002, DHS, 2003, Census 2004) are a graphic illustration of the seriousness of the conditions in which they find themselves. A significant proportion of women's work is in subsistence production and the informal sector, in activities such as agriculture, small-scale trade and home-based industries such as traditional weaving and handicrafts, where they earn little. Their ability to participate in productive work outside the household is further restricted by the amount of time they must spend inside the house on domestic chores⁴.

Additionally, the youth group (15-29 years) accounts for nearly 25.8 % of the population. About 70 % of the population is under the age of 30. On the one hand, a high proportion of youth in the population represents an opportunity, as this provides the nation with a vast "human capital" which can be harnessed for nation building. On the other hand, this presents a challenge as the young people are a group "at risk" and face a number of vulnerabilities.⁵

Children are a particularly vulnerable group. In communities, there is a little understanding of the human rights of children, as prescribed in the UN Convention of the Rights of the Child, or in the obligations of the State and families as duty bearers. Recent research by Plan Timor-Leste and UNICEF highlights that many children in Timor-Leste are exposed to physical, emotional and other risks in their homes, communities and school environments⁶.

NATURAL DISASTER RISKS

The disaster-prone nature of Timor-Leste constitutes a persistent challenge for its population and authorities. Timor-Leste presents one of the highest levels of environmental degradation in the Asia Pacific region. The topography and human footprint of the country are typical of common challenges faced by other countries of the region. These include having to mitigate and respond to earthquakes, tsunamis, floods and landslides, drought, agricultural pests, including



Photo: Kevin Austin - UNDP, Liquica Floods January 2008

⁴ Analysis based on review of data sets as reflected in the PERWL Baseline Study on Feminization of Poverty: Deprivation of Women Across Sectors, UNIFEM, 2007

⁵ Failure to use this human capital can result in the youth getting further discontented and get into conflict and disarray. They are vulnerable to political manipulation as their grievances and discontentment can be very easily capitalised. Another risk factor is the serious disconnect they face from the community as the coping mechanisms and community structures disintegrate due to crisis.

⁶ Speak Nicely to Me, Plan Timor-Leste and UNICEF, 2006

locust infestation. Central and local authorities of the country have:

- To build up their emergency preparedness and response systems (central and decentralised);
- To help the population to be more aware and to adopt mitigation behaviour and;
- To have regional control, prevention and cooperation mechanisms in place.

The current rainy season, combined with La Niña, has triggered substantial efforts from the Government and the international community to raise the levels of preparedness in the IDP camps in Dili and wider communities in all districts. The recurrent yearly rainfalls make this issue both an urgent and a long term priority taking into account prevention and mitigation measures.

2. CONSOLIDATION OF A 2008 TRANSITIONAL STRATEGY AND APPEAL

2.1. *Rationale of the 2008 Transitional Strategy and Appeal*

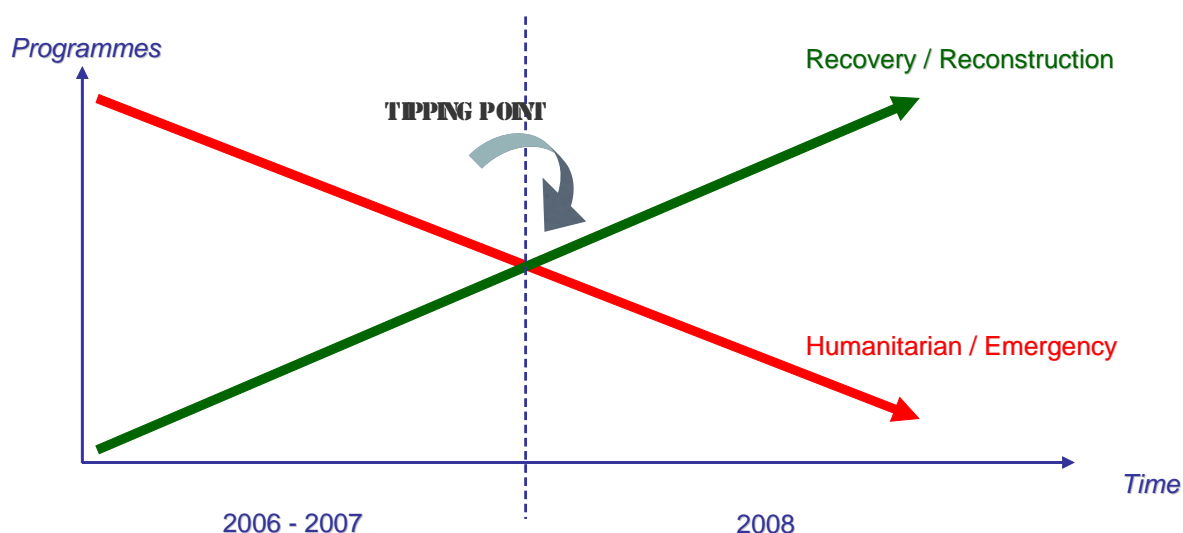
Since the last 2007 Consolidated Appeal and following successful Presidential and Parliamentary elections in April and June 2007, Timor-Leste has continued its transition from relief to development. However, it is recognised that there is no short term emergency solution to the IDP situation. Therefore a phased approach is required to link immediate assistance in the camps to: a sustainable resolution of the IDP situation; early recovery and development activities; ensuring political stability; building of institutional national capacity; reforming the justice system and; providing sustainable livelihoods and durable solutions for land and property rights.

According to the United Nations Development Group (UNDG) Transitional Appeal Guidance Note, a transition setting requiring a transitional appeal acknowledges a tipping point (see graph below). This is characterised by a gradual shift from a strict focus on humanitarian interventions to a broader scope of activities, including those of an immediate and medium term nature aimed at bridging emergency, recovery and development needs. A transition period is also defined by the need to increasingly engage with and support national authorities as the leaders of the process of identification of national priorities.

Therefore, the Transitional Strategy and Appeal (TSA) for Timor-Leste offers a modular framework for assistance in 2008 in transition between relief and early recovery efforts. Longer term reconstruction and development assistance frameworks are planned by the Government of Timor-Leste and the international community for 2009 onwards. Furthermore, as natural disasters seriously impact on human and national security, strengthening appropriate national capacity is essential to prevent future humanitarian needs arising.

The TSA is therefore organised in three modules corresponding to the three strategic priorities identified for 2008. The modules include selected interventions to support the Government's efforts in responding to the IDP situation, complementing the National Recovery Strategy (NRS), and strengthening the national disaster risk management.

It is a coordinated effort between the Government and its partners from the international and national organisations to address the humanitarian and early recovery needs, as well as a resources mobilisation tool to enable the international community to finance the related programmes and activities.



2.2. *History and Achievements of the Recent Humanitarian Appeals 2006-2007*

Following the crisis in April-May 2006, immediate relief efforts to the displaced community were mobilised by the Government of Timor-Leste and the international community. A Flash Appeal launched for US\$ 18 million received a positive response from the donor community (114 % funded).

With the prolonged displacement situation and subsequent humanitarian needs throughout 2007, the Timorese authorities, civil society and international community continued their relief and early recovery efforts. A Consolidated Appeal Process (CAP) was launched requesting US\$ 36 million for the whole year. The donor community once again responded positively to the appeal, contributing almost US\$ 25.5 million (70 % of the requirements). Multi-sector (camp management) and food were well funded (93 % and 78 % respectively), whilst the shelter, water/sanitation and non-food items sector remained under funded. United Nations agencies and the International Organization for Migration (IOM) received 92.7 % of the total funds (US\$ 20,369,451) whilst the NGO community was allocated 7.3 % of funds (US\$ 1,602,281).



The 2007 appeal was already transitional in a sense as it comprised a small early recovery component. A brief analysis shows however that only 14 % of early recovery projects were funded whilst 60 % of humanitarian projects received funds. This year the emphasis is put on the early recovery aspect of the appeal.



Before/After: Family in Aliambata 6 months after having their houses burnt
Photo Martine Perret – UNMIT
February 2008



Relocation of IDPs from Jardim Borja IDP camp to Lisapat (Ermera)
29 December 2007 – Photo Martine Perret (UNMIT)

Among the numerous activities undertaken throughout the year 2007 to provide assistance and protection to those in need, key ministries, UN agencies, NGOs, and international organisations made joint efforts to map the needs, capacities and contingency stocks available in country. This exercise was particularly necessary in preparation for the rainy season and for disaster emergency preparedness such as flooding.

Approximately 2,000 new tents were replaced in 32 IDP camps in Dili and 4,500 tarpaulins were distributed to prepare for the rainy season. In addition, tents were elevated, septic tanks secured, and public drainage cleaned. Support was also provided to the Government towards the improvement of the existing contingency plan for disaster preparedness and response country-wide.

More generally, the international community (NGOs, international organisations, and UN agencies) have: significantly increased the supply of drinkable water for IDPs and also surrounding communities; successfully introduced Hepatitis B vaccine into Timor-Leste with capacity building of health personnel to provide immunization services to children; conducted training on malaria and dengue prevention; put in service mobile libraries containing books and activities for children and visiting IDP camps and transitional centres every week; set up a number of child friendly spaces in IDP camp; and distributed hygiene kits to mention but a few achievements.

Furthermore, 12,545 tons of food (6,460 tons of rice; 2,570 tons of corn soya blend; 2,430 tons of beans; and 190 tons of sugar) were distributed by WFP to beneficiaries throughout the country reaching 243,000 people. This represented a monthly average caseload of 70,000 IDPs, 112,000

primary school pupils; 42,400 malnourished children under five years of age and lactating and pregnant women and 25,500 beneficiaries of food for work.

Some success stories of IDPs returning home have been witnessed. This would not have been possible without a close collaboration between the Government and the international partners, who assisted, especially logistically, in this return process. Several IDP camps, such as Jardim Borja da Costa have closed.

The TSA will build on these achievements and ensure linkages with the existing and forthcoming national and international instruments supporting Timor-Leste, such as the National Recovery Strategy (NRS), the National Priorities (NP), the International Compact, and the UNDAF.

2.3. *Inter-Linked and Complementary Assistance Frameworks*

While the Government has increased its financial and political commitment to resolving the IDP crisis, there remains significant financial shortfall in critical areas. In order to address the challenges and respond to the humanitarian and early recovery needs of the country, national and international efforts need to continue to be combined.

Several national and international instruments have been developed under the leadership of the Government of Timor-Leste to cover the needs and gaps. These frameworks are intertwined and articulated to provide the Government of Timor-Leste with the best support possible in terms of funds and expertise. The TSA is one of these tools and far from being a duplication of efforts, it combines and complements the existing instruments, and is a bridge to the next step towards development.

2008 NATIONAL RECOVERY STRATEGY (NRS)

The Government of Timor-Leste has been increasingly involved and committed to responding to the needs of the displaced population. In 2007, the Government spent approximately US\$ 5 million in direct humanitarian assistance. In the recently endorsed national budget for 2008, a broader financial envelope of US\$ 15 million has been allocated by the Government towards humanitarian and recovery needs of the IDPs.

Therefore, on 12 December 2007, the Government of Timor-Leste adopted a **National Recovery Strategy (NRS)** for the IDPs, which includes five pillars:

- Housing and resettlement opportunities;
- Socioeconomic measures within local communities;
- Confidence building
- Stability and;
- Social protection.

One of the modules of the TSA (module 2 - support to recovery activities) aims to support and complement the five pillars of the NRS. It provides support to the respective areas where the international community and civil society can intervene in 2008 within their respective capacities.

2008 NATIONAL PRIORITIES (NP)

The NRS pillars should be considered as part of the **overall six priorities for 2008 (NP)**, recently identified by the Government to be implemented within the 2008 National Budget, building on the **International Compact**. These priorities are:

- Public safety, security and justice
- Social protection and solidarity (IDPs, veterans, elderly, disadvantaged)
- State management reform (revenue, expenditure, anti-corruption)
- Infrastructure and basic services
- Employment and income generation (private sector development, agriculture)
- Human development (education, health, youth)

THE NATIONAL POLICY FOR DISASTER RISK MANAGEMENT (NPDRM) AND PLAN

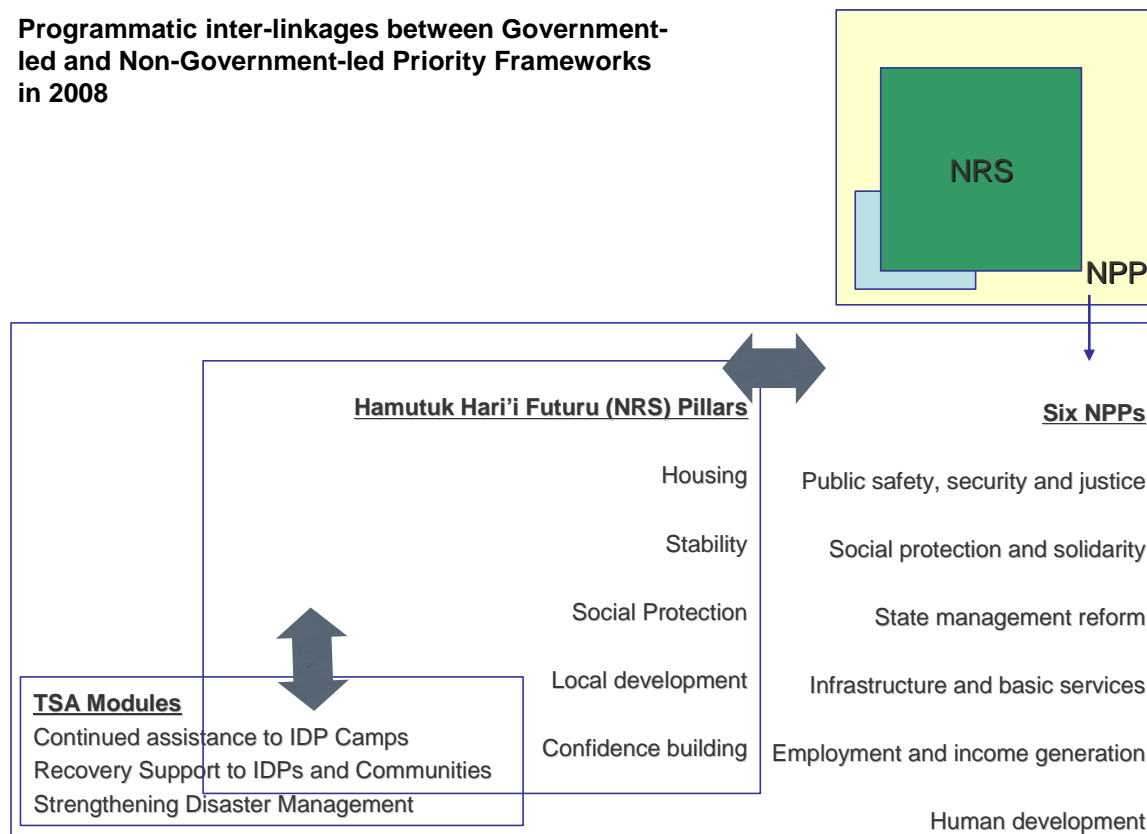
The NPDRM was approved on 5 March 2008 by the Council of Ministers as a national priority. It aims to reduce disaster vulnerability and risk through the development of mechanisms between communities, government and international partners.

THE UNITED NATIONS DEVELOPMENT ASSISTANCE FRAMEWORK

Although the UNDAF will constitute the international framework for the development activities starting only in 2009 until 2013, the humanitarian and development actors have closely worked together to ensure linkages between the UNDAF and the TSA from 2008. The transition process is indeed a two-way process. The purpose of a TSA is to bridge emergency relief with development and longer-term activities. The objective is therefore to limit its scope and timeframe as much as possible so that international development frameworks (for instance, UNDAF 2009-2013) and national development plans can address comprehensively the root causes of the recent crisis and longer-term development improvements that are needed.

The inter-linkages between these frameworks are illustrated in the graph below.

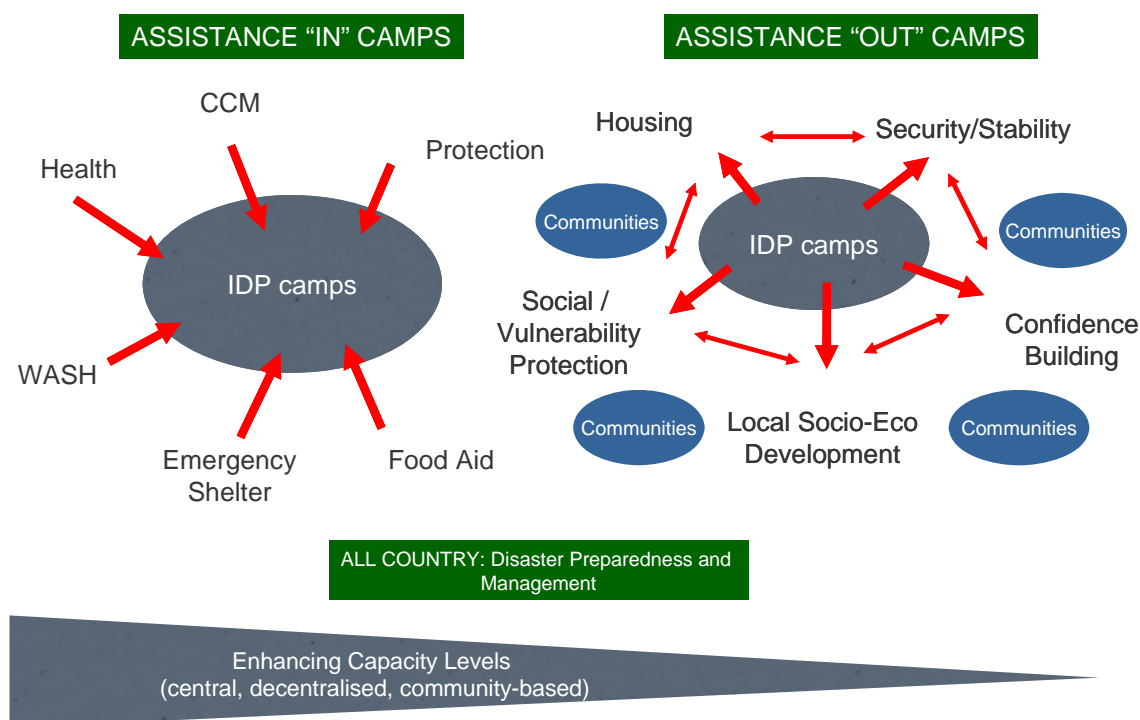
Programmatic inter-linkages between Government-led and Non-Government-led Priority Frameworks in 2008



2.4 Inter-linked and Complementary Dynamics within the TSA

The international support to the Government's response to life-saving and recovery needs is two-fold: direct financial support combined with enhanced human and institutional capacity for planning and delivering assistance. International NGOs and organisations, and UN agencies are critical partners of the Government. They therefore require continued support to implement their programmes including activities strengthening Government's institutional capacity.

Dynamics between the TSA modules: humanitarian / recovery / preparedness



2.5 Financial Dynamics

The financial volumes included in the TSA are the result of a combination of factors:

Needs-based analysis factor: the transitional strategy is based on a selected and planned response to people's needs and rights linked to: the conditions of internal displacement; humanitarian imperatives; necessary recovery efforts to restore livelihoods; creation of enabling economic, social, political and security conditions for sustainable return and resettlement of IDPs and; post-conflict prevention and enhanced disaster risk mitigation measures.

Timeframe factor: all projects submitted in the transitional appeal are to be feasible and implemented in 2008.

Capacity factor: all projects submitted in the transitional appeal have to reflect existing and appropriate capacities to effectively be implemented by the appealing organisations.

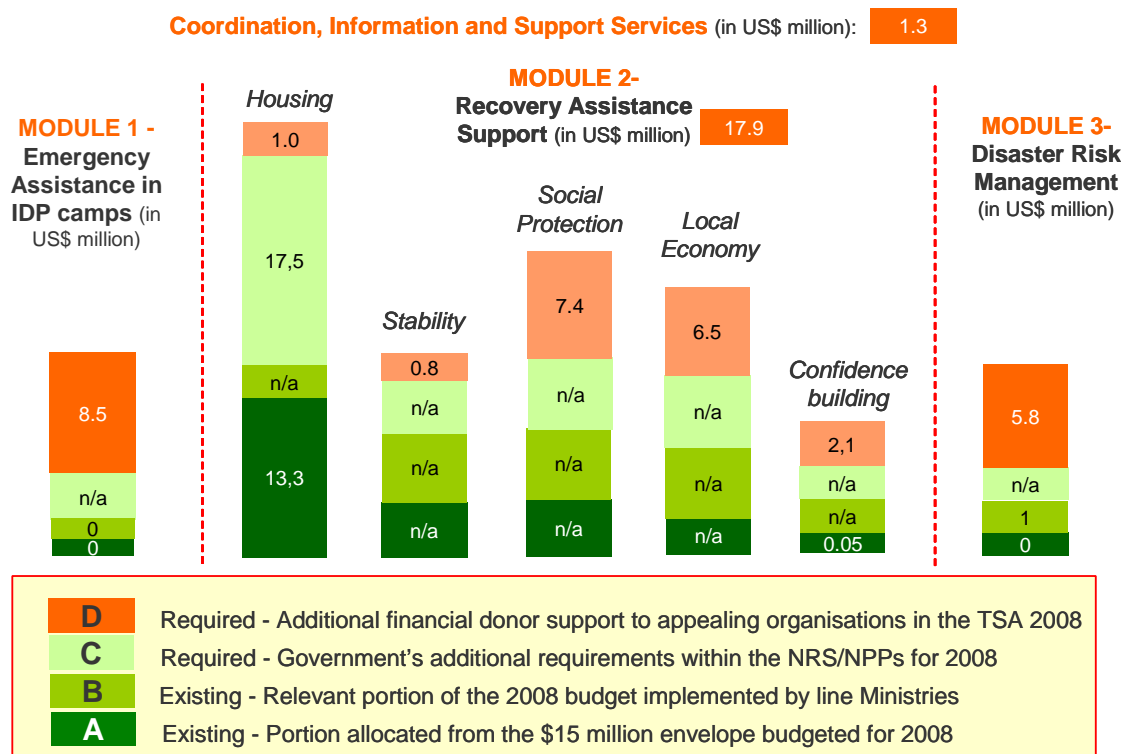
Government's programming and budgeting factor: the Government has already allocated an envelope of US\$ 15million for the IDP issues. In addition, activities already programmed in the 2008 national budget and reflected in the national priorities (NPs), contain interventions that are contributing – directly and indirectly - to the current humanitarian and recovery efforts. These activities and financial commitments have to be taken into account. Additionally, the Government will further engage with the donor community to increase bilateral cooperation, through which Government shortfalls in particular areas of priorities may be met, such as housing, infrastructure, employment generation or economic opportunities.

Additional UN and NGO funding factor: Overall needs and costs have been taken into account in the various sectors and pillars of the TSA. However, the transitional appeal calls for donor contributions to support non-governmental interventions, whether implemented by UN agencies or international and national organisations from civil society, to undertake their programmes in support of and to complement Government's own efforts.

Therefore, the financial volume dynamics of the TSA comes at the end of a process that takes into account these various factors. It can be illustrated by the graph below.

Schematic Representation* of Financial Dynamics for 2008

* The proportion in the graph are not necessarily representative of financial volumes



The components **A** and **B** of the graph below are determined by the Government. In addition, the component **C** remains subject to 1) internal adjustments of the current national budget and 2) future bilateral cooperation agreements whereby the donor community and the Government may wish to address shortfalls. The component **D** therefore represents selected interventions for which additional financial support is sought from the donor community by the humanitarian and recovery partners.

An indicative and preliminary analysis comparing the national priorities relevant to the TSA (as defined in the International Compact, now NPs) and the 2008 national budget allocations shows the following:

Relevant Priority Areas (based on Compact / National Priorities for 2008)	2008 National Budget Allocations (US\$ million)
Public Safety and Security	36
Public Sector Strengthening	22,5
Decentralisation – Establishment of local Government structures	7.5
Youth Employment and Skills Development	1.2
Justice Sector Training	1.5
Social Reinsertion (including IDPs)	37.8

3. OBJECTIVES AND STRATEGIC PRIORITIES OF THE TSA

3.1. *Target groups*

The first and second strategic priorities focus on humanitarian and recovery assistance to the IDPs and wider communities. The third strategic priority aims to address the urgent needs of groups vulnerable to natural hazards across the country both in responding to natural disasters and in mitigating their effects.

3.2. *Planning assumption*

With the implementation of the NRS it is expected that between 25 and 30 % of the IDPs in camps will return, reintegrate or resettle. Since the official adoption and launch of the NRS in December 2007, according to the Ministry of Social Solidarity, 139 families have received the recovery package and successfully reintegrated into their communities and a further 627 families have registered as ready to return and are awaiting the verification process.

This assumed potential reduction in camp population and emphasis on recovery assistance was taken as the basis for the assistance planning for 2008 reflected in this TSA.

3.3. *Strategic Priorities and Modules*

Although it has increased its financial and political commitment to resolving the IDP crisis, such as with the adoption of its NRS, the Government of Timor-Leste faces financial shortfalls in critical areas. In order to respond to the humanitarian needs, support the implementation of the NRS, and address the chronic vulnerabilities the country faces, national and international efforts need to continue to be combined.

Therefore, the three **strategic priorities** of the Transitional Strategy and Appeal are:

1. Continue the provision of emergency assistance to IDPs in camps
2. Support recovery priorities contained in the five pillars of the National Recovery Strategy
3. Strengthen national disaster risk management capacity.

MODULE 1: CONTINUED EMERGENCY ASSISTANCE TO IDPs IN CAMPS

Whilst waiting for alternative measures to be implemented, it is widely expected that the majority of IDPs will likely remain in camps throughout 2008. Therefore, their basic needs must be met and humanitarian assistance delivered.

Main focus:

- Camp management and coordination
- Food aid
- Emergency Shelter
- Water and sanitation
- Health
- Protection
- Humanitarian coordination and information support

MODULE 2: SUPPORT TO NATIONAL RECOVERY STRATEGY'S PILLARS

This module focusing on early recovery supports and complements the National Recovery Strategy *Hamutuk Hari'i Futuro* (HHF) and has been developed in close collaboration with the concerned line Ministries.

In line with the approach of the NRS, this module adopts a vision that not only promotes mutual acceptance but strengthens communities, local economies, stability and the relationship between the Government and the people of Timor-Leste. It aims to meet both the needs of those who have been

displaced and the needs of wider affected communities. It contributes to the concerted 'All of Government' approach to address a broad range of issues (social, physical, legal, economic, security and political) that create obstacles to the resettlement of those who have been displaced.

The Government held two retreats (Dare - October 2007 and Dili - February 2008) in view to operationalise the five pillars of the NRS. The February 208 Retreat led to the formation of Working Groups for each one of the pillars to follow-up on the implementation of the activities outlined in the NRS. These Working Groups are led by the respective related Government institutions and comprise national and international partners. The Working Groups have designed and will monitor the activities described in the present appeal.

Main focus:

- Support to Hamutuk Hari'i Uma (Housing)
- Support to Hamutuk Hari'i Protesaun Sosia I (Social Protection)
- Support to Hamutuk Hari'i Konfiansa (Trust Building)
- Support to Hamutuk Hari'i Estabilidade (Stability)
- Support to Hamutuk Hari'i Economia Sosial (Socio-economic Development).

MODULE 3: STRENGTHENING OF DISASTER RISK MANAGEMENT CAPACITY

The Government is presently experiencing serious challenges in assessing the national impact. Most disaster impact across all 13 Districts is primarily crop damage from monsoonal winds, floods, landslides, crop failure with dry periods between plantings and locust infestations. The outbreak of fungal disease that is killing coffee shade trees is also emerging as a significant hazard to lives and infrastructure.

La Niña conditions continue to influence Timor-Leste's climate with the rainy season being expected to last until July or August 2008, shortening the upcoming dry season to one to two months only. It is likely that communities will be experiencing similar risks for a good part of the remainder of 2008. Affected communities are and will be in need of humanitarian and recovery assistance.

At the same time, root causes for disaster and conflict are inextricably linked to recovery issues such as food insecurity, lack of access to water, fragile livelihoods, volatile public security, psycho-social conditions such as trauma, lack of communications, lack of environmental sustainability, and justice and governance issues.

Main Focus:

- Capacity strengthening and community-based disaster risk management
- Prevention and mitigation
- Preparedness and response
- Recovery



Landslides and flooding in Liquica - Photo Martine Perret, UNMIT, January 2008

4. RESPONSE PLANNING

Coordination, Information and Support Services

Situation and Needs Analysis

As the complexity of the IDP crisis and the challenges of recovery transition have become deeper, the pressure on an effective and comprehensive coordination system has increased. From essential and rather straightforward emergency relief coordination requirements at the onset of the IDP crisis to cover basic emergency needs, the overall coordination imperatives have had to take into account: stronger linkages of international interventions with Government's authorities and priorities; articulations between assistance "in" the IDP camps and assistance "outside" the camps, in communities and/or districts; inter-relations between IDP-related humanitarian issues and broader vulnerabilities and development challenges in the country; greater needs for information management and communication campaigns and; the inter-linked impact of the political and security contexts on the evolution of the humanitarian situation. The 2006 IDP crisis has revealed deep root causes and highlighted broader chronic vulnerabilities.

The transition context implies that there is simultaneous coexistence between humanitarian response, recovery efforts and development programmes. In addition, a strong emphasis is being put on enhancing disaster risk reduction mechanisms, awareness, emergency preparedness and contingency planning. The transition context also means that progressively the national authorities have taken more and more ownership of the planning, coordination and implementation of the responses in all areas. With this increased national ownership, coordination structures are therefore increasingly dependent on national institutions and leaders' capacity to function. The Government of Timor-Leste has appointed its Deputy Prime Minister as the overall coordinator during emergency crises on behalf of Government senior leadership and in close collaboration with line ministries.

The presence of the integrated mission UNMIT implies that the Humanitarian Coordinator, who is also the UN Resident Coordinator, UNDP Resident Representative, and the Deputy Special Representative of the Secretary General for humanitarian, development and governance issues, is responsible for the coordination of international assistance and stakeholders in these areas. These stakeholders include UN agencies, funds and programmes, international and national NGOs – those part of the Inter-Agency Standing Committee and others. In addition, international financial institutions and bilateral donors contribute to an overall coordinated decision concerning cooperation policies and financial contributions.

The coordination efforts in the Transitional Strategy and Appeal reflect this complexity and variety of actors and levels of interaction. In sum, the coordination within the TSA is structured as follows:

Overall leadership	National	International
	Deputy Prime Minister	DSRSG/HC/RC
Main multi-partner and policy coordination forum	<i>Inter-Ministerial Committee</i> (which submits recommendations for decision by the Council of Ministers)	<i>Humanitarian Coordination Committee</i> (local IASC, with in addition non-IASC partners, ICRC, UNPOL, ISF liaison, UNMIT Political Affairs Unit and Public Information Office)
Overall coordination support, facilitation, secretariat	Office of the Prime Minister, Office of the Minister of Social Solidarity – <i>Hamutuk Hari'i Futuro</i> Secretariat	OCHA-led Integrated Humanitarian Coordination Team (with UNMIT staff), UNDP (Assistant Resident Representative Crisis Prevention & Recovery) and IOM (Camp Management and Coordination)
Response coordination structures	1. Relief assistance in IDP camps: by sector working group 2. Recovery Support: by pillar working groups for recovery (<i>hamutuk hari'is</i>) 3. Disaster management: one consolidated group with sub-themes (Capacity strengthening and Community-based DRM; preparedness and response; prevention and mitigation; and recovery)	

Objectives of Coordination, Information and Support Services

In the current context, the objectives for 2008 are as follows:

- Support the Government and national authorities at central and decentralised levels to enhance their level of awareness and coordination of humanitarian, recovery and disaster management capacity
- Provide an appropriate level of international coordination capacity to proceed positively through the transition period requirements and at the same time maintain a sufficient level of analysis, alert and preparedness
- Offer direct and specialised support in policy, operations and information management and coordination with timely and relevant outcomes.

Levels of Coordination Support and Main International Interventions

Regular meetings are scheduled between the Deputy Prime Minister and the DSRSG/RC/HC on a weekly basis and between the Minister of Social Solidarity and the DSRSG/RC/HC on a fortnightly basis. Policy issues are discussed in respect to humanitarian imperatives principles and recovery objectives.

The Inter-Ministerial Committee (IMC), initiated after the crisis mid-2006, has continued its activities under the new Government after August 2007. The IMC is chaired by the Deputy Prime Minister and gathers the key line ministries involved in the humanitarian and recovery efforts to resolve the IDP issues. The IMC meets on an ad-hoc basis and refers policy recommendations to the Council of Ministers for Government decision.

The Humanitarian Coordination Committee (HCC) was created in September 2007. The HCC, a formal local adaptation of the IASC Country Team, aimed at creating a weekly forum, chaired by the HC/RC/DSRSG with UN heads of agencies, sector focal points, NGOs, UNPOL, ISF and UNMIT Political Affairs and Public Information Office sections. This is a forum to discuss humanitarian issues and policies on a weekly basis, and is intended to be a collective decision-making body. OCHA, IOM and UNDP contribute actively in humanitarian policy coordination and operations facilitations in particular in the areas of relief efforts, camps coordination and managements, emergency preparedness and disaster management, recovery efforts and linkages with development frameworks.

Sector policies and operations coordination structures, leadership and membership in the three modules of the TSA are detailed in the table below. A line Ministry and an international counterpart lead and coordinate each of the sectors and pillars of the different modules.

Selected activities through 2008 include:

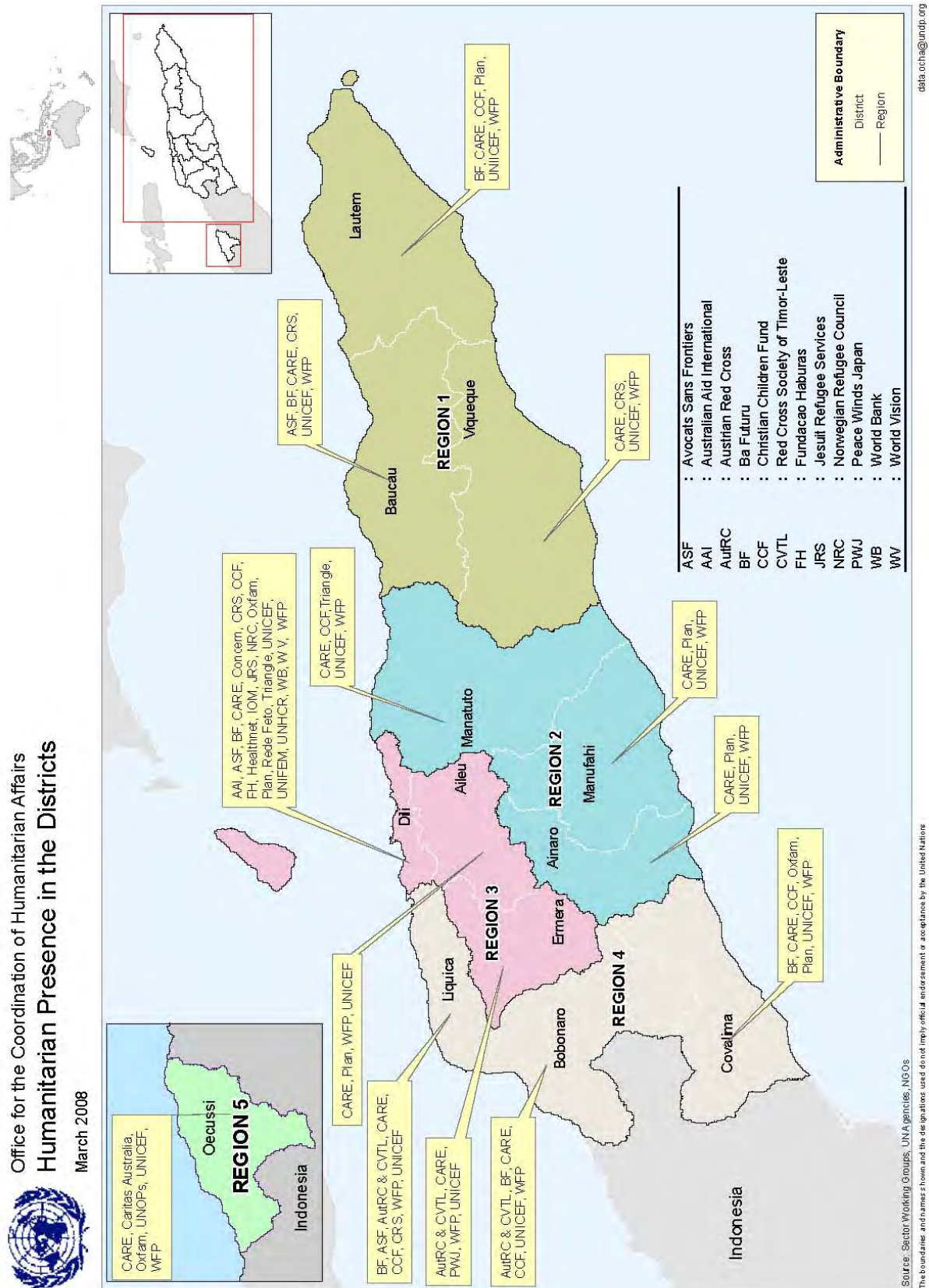
- **National capacity building** to strengthen Government's institutions and human resources. UN agencies and NGOs – such as UNDP, IOM, Oxfam, with the contribution of bilateral donors, are directly supporting and financing technical advisors in particular in the Office of the Deputy Prime Minister, the Ministry of Social Solidarity, the Ministry of Infrastructure, and the Ministry of Justice. These technical advisors are directly involved in humanitarian and recovery efforts.
- **Specialised humanitarian and recovery coordination staff** to support and strengthen the DSRSG/RC/HC's office in particular and to provide humanitarian analysis, information products, facilitation and operational skills, policy advice and guidance as well as a coherent and cohesive support to humanitarian and recovery partnerships in transition. Continued support in particular to OCHA, UNHCR, UNDP/BCPR is crucial to maintain and eventually streamline an appropriate policy and operations coordination capacity.
- **Humanitarian and Recovery information campaigns** will be essential in 2008. There is no ministry of information in Timor Leste to coordinate public information campaigns. Rather each ministry is left to take care of this themselves, either in-house or through outside contractors. Radio and TV Timor Leste (RTTL) does not have the human resource capacity to assist with the development and production of campaigns. In 2007 many were supported by UNMIT CPIO (conception and production of campaign, support in distribution in Dili IDP camps re food reduction). At least seven information campaigns have been identified ranging from raising

awareness on the risks during the extended rainy season to the decision to end full blanket feeding in the IDP camps. These campaigns and others need to be pursued further as a critical accompanying measure to socialize policy decisions. On the recovery side, UNDP is supporting MSS in developing a national communication and outreach plan for the National Recovery Strategy.

- **Security and safety coordination.** The political and security context in the country remains volatile. Humanitarian access and staff security and safety are fragile and necessitate constant monitoring and attention. UNMIT Political Affairs Office is being proactive in sharing and analyzing political developments with humanitarian operators. While the national security sector review is underway, together with significant reform developments, to create a conducive environment for IDPs' resettlement outside the camps or host families in particular, continued support to staff security and safety is crucial. UNMIT, UNPOL and UNDSS are among the key UN players. NGOs are also coordinating their security and safety efforts, in particular through CARE and the Joint NGO Security Office – JINGO.

Sector / Theme	Government Lead	International Lead ⁷
Coordination and Information Management	Office of the Vice Prime Minister, Ministry of Social Solidarity	OCHA/IHCT, UNDP
Module 1. Continue Emergency Assistance to IDPs in camps		
Camp management and coordination, including activities related to the facilitation of voluntary return and reintegration	Ministry of Social Solidarity	IOM
Food Aid	Ministry of Social Solidarity	WFP
Health and Nutrition	Ministry of Health	WHO
Protection Child Protection GBV	Office of the Provedor Ministry of Social Solidarity	HRTJ Unit (UNMIT) Plan Timor-Leste UNFPA
Emergency shelter	Ministry of Social Solidarity	IOM
Water, Sanitation and Hygiene	Ministry of Infrastructure/DNAS	OXFAM
Module 2. Early Recovery / Recovery		
Transitional shelter and housing (Hamutuk Hari'i Uma)	Ministry of Social Solidarity, Ministry of Infrastructure, Ministry of Justice	NRC
Social protection (Hamutuk Hari'i Protesaun)	Ministry of Social Solidarity	IOM
Security and stability (Hamutuk Hari'i Estabilidade)	Ministry of Security and Defense	Belun / UNDP
Local socio-economic development (Hamutuk Hari'i Economia Social)	Ministry of Economy and Development	UNDP
Confidence building and community reconciliation (Hamutuk Hari'i Confiansa)	Ministry of Social Solidarity	UNDP
Module 3. Disaster Risk Management		
Disaster risk reduction, preparedness and awareness	Ministry of Social Solidarity / National Disaster Management Directorate (NDMD) / DOC	UNDP
Response coordination and implementation/Early recovery	NDMD/DOC and relevant ministries	UNDP

⁷ Sector and Pillar partners can be found in more details in the following response planning section



4.1. *Module 1: Continue Emergency Assistance to IDPs in camps*

4.1.1 CAMP MANAGEMENT AND COORDINATION

Needs Analysis

While it is estimated that between 25 and 30 percent of IDPs currently in IDP camps will choose one of the options of the National Recovery Strategy before the end of the year, the Government and the wider humanitarian community acknowledge that the majority of the IDPs currently in camps is likely still to be in camps at the end of 2008. Sizable fluctuations in the number, composition and movement patterns of IDPs are likely over the next 18 months as people previously displaced from the capital return to Dili to join family or to seek economic and employment opportunities, in some cases using camps as stepping stones to their return to permanent accommodation.

The lack of housing for more than 5,000 IDP households following the destruction in 2006, the unwillingness of some communities to accept returnees, and perceived political instability and insecurity are obstacles to return. Security threats (actual or perceived) could lead to additional displacement and prolong the reluctance of IDPs to leave the perceived relative safety of the camps. Therefore, a concerted inter-agency approach is needed over the next nine months to ensure that basic infrastructures in the camps are maintained to at least minimum standards. Where possible, camp management agencies will continue to fill gaps in service delivery for general camp maintenance, such as the provision of lighting, maintenance of water and sanitation installations and fencing.

The envisioned return of IDPs to their communities or their relocation to transitional shelter or resettlement sites in the framework of the National Recovery Strategy will require close support and follow-up by camp management agencies to ensure that IDPs are able to make informed decisions about their options. Strong in-camp support by camp management agencies is also essential to ensure that the safety and dignity of the IDP population is maintained while recovery solutions are implemented. The Government will continue to require assistance in facilitating communication between IDPs and communities. Camp management agencies play a fundamental role in identifying and managing potential conflict factors within camps, and between camps and host communities.

As during the past, agencies will continue to encourage dialogue and discussions between IDPs and members of their former communities. This will be done through facilitation of visits to the communities, support for dialogue between local and IDP leaders, youth, and sporting activities that encourage positive interaction between IDPs and their communities.

The sector will keep under review the camp management response of the Site Liaison Support (SLS) system and assist the Government in developing a strategy to strengthen the support it provides to local camp representatives.

Objectives

- The overarching objective in this sector is protection and assistance to IDPs through coordination of services available to IDP camps.
- Keep under review the Site Liaison Support (SLS) camp management system and strengthen roles and responsibilities of camp management agencies in accordance with relevant international standards and guidelines;
- Maintain camp profiles;
- Build the capacity of the Government and local camp managers to respond to the needs of the IDP camp population, with a particular focus on enhanced engagement of potentially vulnerable groups;
- Avoid duplication and identify gaps in the delivery of available services to camp populations through coordination with Sector Working Groups and local camp managers;
- Assist the Government to identify and respond to camp upgrade needs, particularly in connection with the current and next wet seasons;
- Support IDPs to exercise their right to free movement;
- Respond to significant population movements by expansion and/or decommissioning of existing sites or support to new sites;
- Inform camp populations on return and relocation options, other relevant Government policies and other issues enabling IDPs to make informed decisions;
- Continue to encourage and facilitate, where possible, dialogue and other confidence building measures for IDPs and communities to support the return and reintegration process;

- Assist the Government to support linkages between camp management and coordination activities and the five pillars of the National Recovery Strategy.
- Provide direct assistance to camps to fill certain gaps in sector services (security improvements, basic camp maintenance and repair);
- Coordinate distribution of non food items (NFIs).

Indicators

- Number of IDPs benefiting from improved Watsan, shelter, and other facilities;
- Peace/stabilisation/reintegration projects between IDPs and neighbouring and/or receiving communities;
- Number of IDPs assisted to return home or relocate to alternative shelter options;
- Monitoring and follow-up of service delivery to camps including progress of applications for benefits under Government schemes;
- Number of sector working group and other coordination meetings attended by camp management agencies in order to support the improvement of sanitary conditions, mobile health clinics, establishment of child-friendly spaces, provision or replacement of emergency shelter and NFIs, dialogue initiatives, return and reintegration of IDPs to their communities of origin, and the inclusion of IDPs in decision-making by facilitating dialogue between IDP leadership and Government representatives.

Monitoring

Sector working groups will meet regularly with the camp management working group to evaluate the effectiveness of service delivery and ensure that IDPs' protection and assistance needs are being met. Gaps and inefficiencies will be identified and brought to the attention of service providers. Recommendations from representatives of the camp management working group will be provided to policy makers, e.g. the Inter-Ministerial Committee ensuring a link between field and policy. A standardised reporting system will be developed between camp management agencies. Relevant Camp Management and Coordination issues will also be discussed at the Humanitarian Coordination Committee, which serves as an inter-agency forum for strategic and policy discussions, information sharing and advocacy and is linked to the global IASC framework.

Participating Organisations

MSS, Belun, CONCERN, Catholic Relief Service (CRS), International Organisation for Migration (IOM), Norwegian Refugee Council (NRC), and Jesuit Refugee Service will contribute to the sector strategy through the provision of SLS to IDP camps or support to return and reintegration activities, such as dialogues.

Implications if this plan is not implemented

- Lack of protection for potentially vulnerable IDP populations.
- Tensions exacerbated within camps, and between camps and communities.
- Tensions lead to delayed departures from camps, with some IDPs unable to exercise freedom of movement.
- Further deterioration of camp conditions and resulting health and safety implications for IDPs and communities.
- Increased manipulation of information within the camps, and decreased participation in decision-making, especially of vulnerable groups.
- Lack of coordination resulting in non-delivery of vital services and wasteful and inequitable allocation of resources to IDPs and returnees.
- Renewed displacement of returnees and of persons not previously displaced.
- Increased tensions in communities of origin.

4.1.2 FOOD AID**Needs Analysis**

The May 2006 crisis led to the displacement of about 150,000 people in Timor Leste. Humanitarian food aid was provided to these IDPs throughout 2006 and since June 2007, the general food distribution has been scaled down and focused only on those IDPs who have been living in Dili IDP camps in line with the Government's IDP food assistance policy.

The Inter-Ministerial Committee of the Government of Timor-Leste approved the food assistance policy to IDPs on 12 July 2007. The general food distribution to IDPs in Dili camps was extended for another three months, through September 2007, which was later extended through December 2007. The period of food assistance was further extended through March 2008, albeit at reduced rations for February and March. There is no provision under the WFP regular programme for continued feeding for IDPs after March 2008. The WFP country-wide programme was extended until the end of June 2008, with a provision of IDP feeding through March only as per the Government's policy at the time.

The Government, with support from WFP, UNDP and IOM, is currently working on an operational framework to identify the most vulnerable IDPs, who would need continued food assistance under a Government social safety net. However, this will take time to materialise. In addition, it will take more time to identify and operationalise alternative assistance programmes that improve people's livelihoods. In order not to risk to contribute to the already fragile security situation compounded by the risk for increasing food prices, the Deputy SRSG has made a special appeal to donors for resources for another three months of IDP feeding from April to June 2008, over and above the already planned or pledged donor contributions for WFP's regular programme. It is expected that during that period, vulnerable IDPs will have been identified, and implementation of alternative programmes will have started.

Objectives

- Support IDPs living in Dili IDP camps with general food distribution to cover the food gap while living in the camps.
- Allow more time for the identification of vulnerable IDPs and the introduction of alternative programmes.
- Contribute to stabilizing the fragile political and security situation of the country.

Indicators

- 65,000 IDPs in Dili camps receiving food assistance.
- 853 tons of food (rice and oil at half rations) will be distributed from April to June 2008.

Monitoring

Monitoring of food distribution will be done by involved agencies.

Assumptions

- Security situation allows continued implementation of food distribution.
- Donors will provide resources over and above the planned or pledged contributions to WFP regular programme, consisting of food assistance MCH centres, schools, rural asset creation, and assistance to people affected by natural disasters.
- The identification of IDPs will be completed during the three month period.
- Alternative programmes will be introduced during the three month period.
- The Government will firmly decide to stop blanket feeding at the end of June latest.

Participating organizations:

Ministry for Social Solidarity (MSS), IOM, UNDP, and WFP.

Implications if this plan is not implemented

If feeding is not continued, vulnerable IDPs may not receive assistance until they are identified through the formal identification approach. The fragile security situation may be further weakened if food assistance is suddenly stopped without alternative programmes being in place.

4.1.3 HEALTH**Needs Analysis**

The population displacement caused by the violence in 2006 continues to pose increased risks to public health and nutrition. The major disease threats among the IDPs are respiratory tract infections, diarrhea diseases including cholera, childhood illnesses, malaria, dengue, malnutrition and maternal health.

The health indicators in Timor-Leste, similar to other less developed countries, point to serious challenges related to communicable diseases such as malaria, dengue, and diarrhoeal diseases, childhood illnesses, malnutrition and maternal health. Insufficient vector control activities including

inadequate use of insecticides, increases the likelihood of epidemics of vector control diseases like malaria and dengue.

The Ministry of Health (MoH), with the support of the World Health Organisation (WHO) and NGOs implemented activities in 2007. However, the intervention activities are inadequate due to financial constraints. The massive internal displacement resulting from the 2006 crisis has caused a drastic increase in risk for epidemic diseases and increased vulnerability to malnutrition, especially among children and pregnant/lactating women.

There is also a need for intensified Health Promotion activities in order to prevent the development of diseases to those, who are exposed to the unhygienic conditions and the population concentration in the IDP camps and for communities receiving IDPs.

The health system is well structured, but has only a limited number of experienced health personnel. The MOH is providing leadership for health services delivery with the support of UN Agencies and NGOs, but has limited human resource, logistic, management and coordination capacity to reach all vulnerable people, especially when exposed to additional problems, such as massive displacement of people, so external resources are needed to respond to all these challenges.

Specific nutrition activities, focusing on reducing the risks for further deterioration of nutrition status for children under five and pregnant/lactating women and treatment of severely malnourished children is also needed. The MOH is addressing these issues, but still has limited resource to reach all vulnerable persons and external resources are needed to respond to all challenges.

Objectives

- Reduce the morbidity and mortality among IDPs due to vector borne diseases including malaria and dengue, through effective vector control interventions;
- Reduce risk for diseases and health problems through health and hygiene promotion and behaviour change activities;
- Reinforce the principles of infant and young child feeding in emergencies, specifically safe guarding against infant formula, promoting exclusive breastfeeding and complementary feeding and provide further support to identification, referral and treatment of children with severe acute malnutrition.

Proposed action

- Strengthen the effective disease surveillance and health information system for early detection, monitoring and evaluation of communicable diseases in IDP camps and host communities for effective public health response and intervention;
- Strengthen the interventions to prevent and treat major vector borne diseases, including malaria and dengue, which will require both additional training and additional drugs and medical supplies;
- Capacity building for health staff, partners and humanitarian staff;
- Strengthen information, education, communication and training activities by distributing key public health promotional messages for epidemic prone diseases, as well as promoting healthy behaviours, through health facilities, community leaders, camp managers and community volunteers;
- Promotion of breastfeeding and complementary feeding and micronutrients supplementation, through education, information, and counselling including introduction of multiple micronutrients;
- Strengthen the identification, referral and treatment of severely malnourished children in two districts, which will be identified based on needs-based criteria.

Participating organizations and Coordination

All health activities will be coordinated through active participation by all supporting and implementing agencies and organizations in the Technical Working Groups (health, nutrition, health promotion, vector control and disaster management, immunisation) under the leadership of the Ministry of Health. They will ensure that geographic and thematic areas will be well coordinated, avoiding duplication and gaps and ensuring proper collaboration.

WHO will focus on the implementation of the surveillance system, vector control, and epidemic preparedness and response for diseases with epidemic potential. It will also strengthen the laboratories and hospitals, managerial and leadership capacities in the central and district health services for decentralised Epidemic Preparedness and Rapid Response.

UNICEF, together with NGOs, will support specific nutrition programmes targeting infants and young children and pregnant/lactating women for emergency assistance, as well as the overall identification, referral and treatment of acutely malnourished children affected by the displacement situation. These interventions will complement the supplementary feeding programs supported by WFP.

International and national NGOs (Plan, CRS, AAI, TL) will undertake Health Promotion activities for a wide range of conditions and health problems.

All hygiene and health promotion activities are coordinated between the Health and Nutrition and the Water and Sanitation Sector Working Groups in order to avoid duplications and gaps. Some of the hygiene promotion activities are reflected within the Water and Sanitation sector as the success of many water and sanitation interventions rely on integrating hygiene and health promotion activities. Health and Hygiene activities included in the Water and Sanitation sector include:

- Plan Timor-Leste: With local agencies, undertake awareness raising campaigns on hygiene and health promotion, in 13 camps and surrounding communities for 16,500 people.
- Oxfam: Through local partners and staff, improve the understanding of health and hygiene including access to hygiene related materials in 18 IDP camps, approx 25,000 people focusing on women and children;
- Triangle: Implementation of awareness sessions on good hygiene practices and public health issues and hygiene kits distribution in transitional shelters;
- UNICEF: Continue the production and distribution of information, education & communication (IEC) materials.

Indicators

- Number of IDP camps and host communities reached with vector control activities.
- Number of IDP camps reached with information, education and communication, and behavioural change campaigns.
- Number of children under five and pregnant/lactating women supported through nutrition programmes.
- Quantities of insecticides delivered to MOH for vector control.

Implication if this plans is not implemented

If the proposed programmes are not implemented, the immediate effect could be an increase in disease incidence among IDPs and host communities, which would also increase health risks for the general population. Undetected and uncontrolled outbreaks of epidemic prone diseases would further significantly decrease the health system's capacity to reduce existing high morbidity and mortality across Timor-Leste.

4.1.4 PROTECTION

Needs Analysis

In the context of Timor-Leste, IDPs enjoy a number of fundamental rights. IDPs face no restrictions on their freedom of movement and many have continued their regular employment outside the camps. The camps have continued to provide a sense of security for many IDPs who are still unable to return home in safety and dignity. Meanwhile, the Government, supported by the international community, has provided basic humanitarian assistance including food delivery and basic health care.

Notwithstanding this, a number of important protection concerns remain. With regard to IDPs' physical security, incidents have occurred in which community members attacked IDPs, sometimes as a result of private disputes or tensions between IDPs and host communities. An active posture by the police, through regular patrolling and timely responses, will remain critical, especially during periods of political tension. More generally, the level of politicisation has risen in certain camps, thereby increasing risks of intimidation as well as public order disturbances by more militant individuals in the camps concerned. Staying in the camps, in overcrowded and poor conditions, in an atmosphere of frustration and anxiety, also increases the vulnerability of especially women and girls to domestic and sexual violence. Although the precise extent of the problem remains unclear, notably as a result of under reporting by victims, there is an ongoing need to strengthen monitoring, information sharing, awareness raising and access to service provision for GBV victims. Another issue concerns the limited access to education for many children in IDP camps, which in part is due to fear of insecurity on the way to or at school. There are few vocational training and educational opportunities for young people.

Further, reports from service providers indicate that due to the current climate of insecurity, poverty and weak service provision, children are exposed to risks of sexual and economic exploitation.

Need for strengthened field based monitoring, reporting and analysis

Although protection monitoring is taking place, in particular by the Site Liaison Support (SLS) agencies whose main task is camp management, and by some UN and NGO staff, these efforts need to be expanded and be made more systematic. Even fewer mechanisms for monitoring IDPs in communities exist. There is a need to strengthen existing local monitoring structures including the IDP Monitoring Cell in the Provedor's Office (PDHJ) and Women's Committees facilitated by the local NGO Rede Feto. Funding problems have severely hampered these activities. Further, the reporting and coordination systems among field-based protection staff need to be improved. In the coming period, protection monitoring should also encompass a) access to targeted food assistance, particularly for food insecure vulnerable categories, following the governments' decision in February 2008 to reduce the blanket food rations; b) return or relocation processes on a voluntary basis and the impact on the right to physical integrity, house restitution and adequate standards of living.

Need for strengthening of institutions providing services to IDPs, particularly the Vulnerable Persons Unit of the police and referral pathway services responding to GBV

The general weakness of some institutions providing protection services affects both IDPs and the general population. Still relatively few services are in place to ensure timely support to victims of violence or other forms of abuse. A Referral Pathway Group, consisting of NGOs and UN agencies, has made ongoing efforts to coordinate responses to GBV and raise awareness regarding services (emergency medical, psycho-social, counselling assistance and legal aid) available to victims of domestic violence, sexual assault and child abuse, both in Dili and the districts. These efforts, which have targeted camp managers, SLSs and GBV focal points in IDP camps and some surrounding communities, should be strengthened.

Need for increased protection measures and participation of IDP children and youth

Most children in IDP camps have been living there for well over 18 months. They face risks associated with long-term exposure to inadequate living conditions. There is an urgent need for increased capacity to deliver psychosocial, legal and other support services. There should also be increased advocacy for the rights of the child at community and national levels, including the dissemination of policies and guidelines in accordance with international principles and standards. Importantly, there is a need for increased opportunities for IDP children and youth to participate in decision making processes and in advocacy initiatives and programs directly affecting them.

Need to provide information and access to legal aid, including with regard to housing

In the context of the national recovery strategy opportunities should be seized to pro-actively assist those who wish to move out of the camps. However, decisions should be taken on a voluntary and informed basis, including with regard to prospects for restitution of housing, compensation or alternative housing options. There is a clear need for legal information and assistance with regard to these and other issues.

Summary of the protection needs in the Protection Sector until December 2008:

- Recruitment of field protection staff for protection monitoring in the camps and areas of return and relocation.
- Building the capacity of support services to provide appropriate assistance to IDP victims of GBV. In particular, by strengthening the capacity of Women's Committees and Child Protection focal points in IDP camps to monitor and report systematically on GBV and children's situation.
- Increased support to the Vulnerable Persons Unit of the PNTL/UNPoL to provide specialised assistance to children and women victims of violence, exploitation and abuse.
- Ensuring all children in IDP camps and areas of return have access to education and to appropriate psychosocial support.
- Advocacy on land, housing and property rights of IDPs in accordance with the Pinheiro Principles, including for the establishment of a dispute resolution mechanism that is simple, fair and accessible to all vulnerable groups in society, including the IDPs
- Provision of information and legal advice for IDPs and returnee communities on access to justice and available reintegration programmes.

Strategic Objectives

- Increase the field protection monitoring in camps and in areas of return to monitor IDPs' return and reintegration in their communities.
- Strengthen Government institutions, and civil society organisations providing services to IDPs and other vulnerable populations (legal, health, psychosocial, education, etc.) especially those working in the social welfare and legal sectors.
- Support capacity building of the PNTL Vulnerable Persons Unit, particularly in addressing IDPs' protection needs on crime related issues such as gender-based violence, particularly domestic violence, child abuse and juvenile justice.
- Establish community-based protection systems for vulnerable populations affected by the crisis, especially children and women, in Dili and the districts.
- Support participatory advocacy initiatives to raise awareness about the rights of IDPs and to increase IDP children and youth's involvement in advocacy on issues affecting them.
- Ensure protection priorities are included in all IDP return/reintegration/recovery programmes through effective community-based and national monitoring, reporting and advocacy.

Progress Indicators

- Expanded protection monitoring coverage of all IDP communities in Dili and the districts.
- Coordinated field IDP protection monitoring and reporting systems in place
- Strengthened referral mechanisms for victims of violence and abuse, in IDP camps and communities, resulting in an increased number of cases being reported and addressed.
- Increased number of IDPs and members of affected communities resorting to legal, health and psychosocial services.
- Access to legal aid services made available in all IDP camps, resulting in higher number of cases resolved (through the justice system or other means) and/or referred to appropriate service providers.

Monitoring System

The Protection Working Group in collaboration with SLS and the Office of the Provedor for Human Rights and Justice will continue to monitor, document and report on efforts made to ensure the protection of all IDPs. Serious protection problems will be brought to the attention of the Government and, as necessary, the police. Issues of protection policy may also be discussed at the level of the Humanitarian Coordination Committee.

Participating Organizations

The Protection Working Group is chaired by MSS and co-chaired by UNICEF (As of 1st of April). Key partners include PDHJ, UNPoL/PNTL, ISF, HRTJS/OHCHR, UNFPA, UNIFEM, OCHA, IOM, ICRC, AUSTCARE, CARITAS Australia, OXFAM, NRC, PLAN International, ICMC, Rede Feto, JRS, ICRC, Avocats Sans Frontières, CCF, CONCERN, and ETCRN.

Implications if this plan is not implemented

The effectiveness of prevention and response measures to address IDP protection issues will be inadequate; incidents of SGBV and other forms of abuse and exploitation may increase in IDP camps in particular among children and other groups at highest risk; efforts towards facilitating durable solutions in the context of the national recovery strategy may fail.

4.1.5 WATER, SANITATION AND HYGIENE**Needs Analysis**

Since May 2006, international agencies under the leadership of the Water and Sanitation Working Group (WSWG) have been providing water and sanitation (Watsan) services to IDPs in Timor-Leste. Currently 52 camps in Dili, seven in Baucau, one in Liquica, one in Ermera and four transitional shelter sites are receiving water and sanitation assistance from members of the WSWG.

It is estimated that currently there are more than 5,000 families living in IDP camps and Transitional Shelters in Dili, Baucau, Liquica, and Ermera who require ongoing water and sanitation support until the barriers to return to their homes are resolved. While a range of efforts are in place to support IDPs to return home or seek interim alternatives to the IDP camps, it is expected that there will be a residual population remaining in the camps for, at least, the next 12 months. Additionally, Timor-Leste is currently experiencing a La Niña year resulting in heavy winds and rains which can worsen the conditions in the camps. It is vital that water and sanitation provision continues in the camps as a

deterioration in sanitation conditions in the camps results in a high risk of increased incidence of illnesses. The WSWG continues to work together to make water and sanitation facilities in camps more sustainable, where possible promoting IDP management of systems and to integrate support to the camps into the DNSAS operational structure.

The WSWG, led by the National Directorate of Water and Sanitation (DNSAS) has two major objectives: to improve sectoral coordination for effective delivery of water and sanitation services to IDPs and to strengthen the capacity of DNSAS for the mainstreaming of the humanitarian response, including current IDP response and future emergencies, into DNSAS' regular operations.

The WSWG has worked with DNSAS to develop a strategy to handover and integrate key activities (revised in January 2008) which outlines the process by which the implementing partners aim to upgrade water and sanitation facilities and then gradually integrate the provision of water and sanitation services to the camps into the DNSAS regular programme. Since February 2007, DNSAS has taken over the rubbish collection and septic tank emptying responsibilities in Dili and more recently in Baucau. NGOs and UN agencies coordinate support to DNSAS through the secondment of staff to DNSAS, including an expatriate technical advisor and work teams for repairs and maintenance. Ongoing support to DNSAS is essential to ensure that DNSAS continue its role in providing services to IDP camps and for the gradual handover of activities to DNSAS. The support to DNSAS will complement the activities of the recently recruited Watsan Focal Point (Nov 2007), with the overall goal to better coordinate services to IDPs.

In March 2007 and August 2007 the WSWG conducted assessments to review the standards of water and sanitation conditions in the highest risk camps. The results categorised camps into high, medium, and low risk camps and made recommendations for camp closure due to environmental constraints or significant upgrades of facilities originally built for the short-term emergency. At this stage none of the seven high risk camps have closed and there remains a need to improve the facilities in the majority of these camps.

A summary of needs in the Water and Sanitation sector for the next 12 months are:

- Ongoing improvements and repairs will be needed in all 51 camps in Dili, seven in Baucau, one in Liquica, and one in Gleno with the objective of reaching maintenance-only phase for handover to DNSAS.
- In liaison with the Shelter Working Group, agreed water and sanitation support provided to the transitional shelters.
- Continue and increase support for water and sanitation committees within camps that provide day-to-day management and monitoring of water and sanitation conditions within camps.
- Continue to connect camps to town water supply or provide an independent water source to minimise water trucking.
- Continuation of water trucking and phased handover as DNSAS has capacity to take on this responsibility.
- Maintenance of environmental sanitation condition, including drainage inside IDP camps.
- Preparations for the 08/09 wet season, including tent raising, securing of water sources and septic tanks, and drainage works.
- Coordination with the Department of Public Works for maintenance and cleaning of drainage near IDP camps, recovery areas, or vulnerable locations.
- Provision of decommissioning activities as camps close.
- Advocate for the Water and Sanitation sector and DNSAS at an appropriate level for support towards DNSAS budget requests, water and sanitation plans, and disaster management and response.
- Support DNSAS to provide technical advice into design of projects aimed at building or rebuilding homes for returnees.

The WSWG has observed issues of social jealousy due to water deficits between host communities and IDP camps and will be addressing them based on needs. In order to meet future water and sanitation needs, the working group requires flexibility and responsiveness to both IDP movements and the overall humanitarian strategy.

Objectives:

1. Reduce the risk of water related diseases through the provision of water and sanitation support and hygiene promotion in IDP camps.

2. Ensure adequate quantity and quality of safe water and sanitation facilities to meet the needs of IDPs through the provision of sustainable and reliable infrastructure (defined as meeting SPHERE recommended targets and complying with DNSAS guidelines).
3. Support handover or continuation of the following IDP services to DNSAS:
 - Septic pumping
 - Water trucking
 - Water quality testing and metering
 - Maintenance teams
 - Water and sanitation management
 - Wet season preparation
 - Program management and administration
 - Improvement of water and sanitation facilities
 - Secretarial services to the WSWG
4. Support handover or continuation of the following IDP services to Ministry of Health:
 - Health Promotion in IDP camps
 - Distribution of hygiene materials in IDP camps
5. Support DNSAS water usage materials and socialization campaign to encourage a sense of ownership amongst IDPs and host communities to take responsibility for some water and sanitation facilities and mapping of resources.

Indicators:

According to available information many camps do not yet comply with SPHERE standards. There are several contributing factors that have constrained implementing agencies from reaching these including funding, environmental constraints in IDP camps, government policy, security, fluidity of camp populations and limitations imposed by land owners.

Suggested Indicators for Transitional Appeal

- IDPs with access to adequate water and sanitation facilities
- IDPs with access to health promotion and hygiene materials
- IDP camps with water supply independent from water trucking
- IDP camps with independent or Government management of water and sanitation facilities
- Water and sanitation infrastructure meets DNSAS guidelines

Assumptions:

- Security situation allows continued improvements of facilities and support in camps.
- Donors continue their support to water and sanitation agencies to undertake emergency activities.
- Active participation of the Ministry of Health (MoH)/health sector to feed monitoring information to the WSWG meetings.
- Effective coordination with relevant Ministries and Departments (Social Solidarity, Public Works, Health) to ensure different services.

Monitoring:

The primary responsibility for monitoring the objectives and indicators is by the WSWG, led by DNSAS and supported by the Site Liaison Support (SLS). Periodic assessment will be conducted by independent assessors versus international standards, and weekly WSWG meetings held, led by DNSAS. Specifically the DNSAS and the WSWG periodically update a monitoring matrix across all camps. Monitoring conducted by other organisations outside the water and sanitation technical sector will be reviewed.

Participating organizations:

DNSAS is the Lead Agency of the WSWG with OXFAM providing secretarial support. Implementing partners include Catholic Relief Services (CRS), OXFAM, PLAN Timor-Leste, Triangle Génération Humanitaire, UNICEF, International Organisation for Migration (IOM), Ministry of Social Solidarity (MSS), Norwegian Refugee Council (NRC), Australian Aid International (AAI) and Timorese Red Cross (CVTL).

The Department of Environmental Health, of the Ministry of Health (MoH), provides support and guidance in environmental sanitation activities. Hygiene promotion and education activities among IDPs are implemented by NGOs with support from the MoH and UN agencies. At the district level, District Disaster Management Committees (DDMC) take the lead on natural disaster responses. The National Disaster Management Directorate (NDMD) has recently prepared a Contingency Plan for Timor-Leste, with the support of humanitarian partners.

Implications:

Failure to implement the proposed actions could result in outbreaks of diseases related to inadequate provision of water and sanitation facilities. It is likely that such disease outbreaks would have greatest effect on the most vulnerable.

4.2. Module 2: Support to National Recovery Strategy**4.2.1 TRANSITIONAL SHELTER AND HOUSING (SUPPORT TO HAMUTUK HARI'I UMA)****Situational analysis**

Developed out of the retreat in Dare in October 2007, Hamutuk Harii Uma (Building Houses Together) is one of the five pillars of Timor Leste's National Recovery Strategy – 'Hamutuk Harii Futuru' (Building a Future Together). The thematic working group was established following the 28 February 2008 retreat in Dili. The objective of Hamutuk Harii Uma is to provide IDPs with a variety of viable options that allow for their durable return or resettlement. The programme was developed with due respect for their rights and dignity and in accordance with international standards such as the Guiding Principles on Internal Displacement.

The Government of Timor-Leste offers two possibilities to IDPs who are willing and able to return to their former homes; a cash recovery grant based on the level of destruction of the house or a basic house if it is uninhabitable. There are also two options provided for IDPs unable to return; they can either build a house on a self-identified State approved land with a cash recovery grant or choose to settle in a basic house in a State allocated new settlement site. For IDPs who wish to return but are unable to do so immediately, there is the option of relocation to transitional shelter sites accompanied by further dialogue concerning relocation options. Under the coordination of the Vice Prime Minister's Office, the Ministry of Social Solidarity (MSS) is the lead Government agency for Hamutuk Harii Uma with a high level of support provided by the Ministry of Infrastructure and the Ministry of Justice. MSS has full implementation responsibility for the disbursement of the cash recovery grants which are based on assessments undertaken by the Ministry of Infrastructure on the level of damage to IDP houses. New settlement areas require coordination between the Ministry of Justice, which will identify available land and the Ministry of Infrastructure, which will facilitate the infrastructure implementation.

The Government has allocated US\$15M to the Hamutuk Harii Futuru programme with US\$ 2.75M going to the establishment of new settlements and US\$10M to the cash disbursement programme.

IDPs unable to return

Registration of IDP's intentions in terms of return and resettlement is currently in process and will provide a clearer picture of housing needs. Current estimates are that approximately 2,000 homes will be needed. The Ministry of Infrastructure estimates that the cost of housing and infrastructure in a new settlement site, including water, sanitation, drainage, electricity and roads is US\$ 10,000 per house. This does not include social infrastructure such as schools and health clinics that may also be needed depending on site location and the size of the new communities. The government has allocated US \$ 2.75 million for the creation of an initial 250 basic houses in new settlement sites. The current funding allocated by the government will build 250 houses, therefore, according to current estimates there will be a gap of 1,750 houses, totalling to US\$ 17.5M. The Government will focus on a pilot project in the form of a new settlement site. The Ministry of Infrastructure, which is tasked with developing the new resettlement sites requires technical and financial assistance/support in order to successfully plan and implement projects of this scale in the desired timeframe.

There will need to be strong coordination between those involved in the housing development and the key actors in the pillar 'Hamutuk Harii Konfiansa' in order to assure community and IDP acceptance of the new resettlement sites.

IDPs able to return

A claims expert was seconded to MSS to facilitate the establishment of transparent and efficient administrative procedures. These systems are currently being piloted and will require further strengthening and staff development. A database for monitoring return and reintegration has been developed and is currently being trialled. In terms of challenges in this regard, MSS faces a lack of physical resources, including computers, to implement the database system on a large scale and there is also a need for increased human resource capacity. It is expected that some families choosing to rebuild or rehabilitate their homes with the assistance of the cash recovery grant will require technical assistance to ensure the safety and durability of the houses..

IDPs intending to Return but currently unable to do so

Over 600 transitional shelter units have been constructed in and around Dili. It is envisaged that the IDP families wishing to return but feeling unable to do so in the immediate future, will be able to relocate from IDP camps to more safe and sustainable shelter structures while they await mediation and dialogue. It is estimated that 500 additional shelters may be required to temporarily house IDPs. The government currently has no allocated funds for this additional need. Therefore there is a funding gap of 500 transitional shelter units.

Concerns

It is vital that a number of issues are considered. There will be a need for strategies to prevent the inflation of the price of construction materials and a need to establish programmes contributing to community infrastructure in areas of high returns to assist those rebuilding as well as to prevent social jealousy. There may be land and property constraints and a need to guarantee the environmental sustainability of new settlement sites and construction materials. There is also a need to address particular gender concerns as well, for example specific women's needs in the IDP and host communities.

Activities

- Technical assistance to the Ministry of Infrastructure to plan for infrastructure requirements for the new resettlement sites
- Construction of an additional 1,750 resettlement units at a number of sites to those calculated and covered in the current Government budget
- Technical assistance to families lacking construction knowledge
- 500 additional transitional shelter units
- Further refining and development of administrative systems for cash disbursement
- Funding and materials for information campaigns
- Infrastructure assistance to communities of return
- Monitoring, evaluation and audit facilities

Indicators

- IDPs registered with regard to return options
- All required houses in new settlement sites constructed, occupied and built to the Ministry of Infrastructure's standard design
- IDPs receiving cash recovery grants
- Transitional shelter sites constructed
- All watsan infrastructures built following DNSAS guidelines
- Administrative systems and databases are efficient and accurate
- Public information campaign materials are developed
- Monitoring systems are in place and reports produced

Monitoring

Joint monitoring of the progress and quality of these activities will be conducted by the ministries involved and key partners.

Assumptions

- Any security issues resolved.
- Land currently identified is viable.
- Funding secured.
- Acceptability of resettlement and transitional shelter sites.
- Successful dialogue activities conducted through the Hamutuk Harii Konfiansa pillar.

- Active participation and support to the programme by IDP population

Participating organisations

Under the overall coordination of the Vice Prime Ministers Office, MSS is considered the lead Government agency with strong support from the Ministry of Infrastructure and Ministry of Justice. Active participation in the working group currently involves UNDP, IOM, NRC, TGH, Oxfam and CHL.

4.2.2 SOCIAL PROTECTION (SUPPORT TO HAMUTUK HARI'I PROTESAUN SOSIAL)

Situational Analysis

Hamutuk Hari'i Protesaun Sosial: Social Protection within the context of the National Recovery Strategy

The HHPS has as its objective: to 'Create a response to vulnerability among the population attributing due attention to the specific necessities of internally displaced'. As stated in its objective, the HHPS seeks to view and respond to the vulnerability of IDPs within broader context of other pre-existing vulnerabilities not restricted to them. The Strategy recognises that the 2006 crisis exacerbated pre-existing and serious vulnerabilities faced by the country's population.

The Government of Timor-Leste is indeed fully aware that the challenges faced by the country's population are many and that its ability to effectively respond to their social protection needs remain limited. Government capacity in that regard is constrained by the lack of specialised staff and formal social protection structures within Government agencies and the sheer range and depth of needs across relevant sectors such as food security, psycho-social support, education and support to at-risk youth. The food security and education sectors are illustrative of the challenges faced by Government and partners as both work together within the context of the HHPS to meet the social protection needs of the population.

As previously noted, food insecurity is widespread throughout Timor-Leste, particularly affecting subsistence farmers, female headed households, and households that are struck by sudden setbacks. Food insecurity is compounded by high population growth rates of 5.3 percent annually⁸. The Government's capacity to effectively intervene in support of vulnerable or food-insecure populations has been lately further impacted by soaring food prices on the world market, which have resulted in export bans or restrictions among some traditional exporters.

In analysing pre-existing vulnerabilities, the Government, understands that the availability of food is normally hampered by low agricultural productivity, which is also compounded by a range of agricultural risks such as droughts, floods, strong winds and locust infestations. Reduced agricultural production hits subsistence farmers directly, and the subsequent increases in local food prices particularly affect vulnerable households. Recent research underlines the cyclical nature of food insecurity in the country – the WFP/FAO Crop and Food Supply Mission (CFSM) in April 2007 estimated that cereals production in 2007 was reduced by 25-30 percent compared with the average level of the last few years.

Low levels of productivity, period droughts and other natural phenomena are compounded by difficulties relative to access to food caused by, inter-alia, extremely low purchasing power (which result from lack of employment opportunities) and limited access to adequate farm land and irrigation. Not surprisingly, the country's household food insecurity is mirrored in its malnutrition rate among vulnerable groups, especially among young children and women. The malnutrition rates remain at unacceptably high levels, with one out of two being chronically malnourished, an estimated 46 percent stunted and 12 percent wasted⁹.

Education provides similar large scale challenges to the Government of Timor-Leste. As is the case with improved food security, education is a clear Government priority and the sector has received substantial attention from the Government and development partners. That said, access to education and other psycho-social support remains limited. As is the case with pre-existing vulnerabilities in other sectors, the 2006 crisis, the mass displacement and the impact on community perceptions of

⁸ Projection, Census 2004

⁹ Demographic Health Survey 2004

safety and security have had substantial negative consequences in the sector. The displacement of thousands of persons has resulted in reduced access by IDP children to regular education services as a significant percentage of them do not feel safe to attend school at/near their community of displacement. Where security is less of a concern, existing schools and resources have been overwhelmed by the influx of students. While the Government and its partners have focus on the issue and have established, for example, child friendly spaces in some camps, it is clear that more support is required.

As the brief analysis of the food security and education sectors clearly demonstrate, the pre-existing vulnerabilities in the country go much beyond those experienced by the displaced. There exists therefore an imperative to respond to the social protection needs of IDPs, returnees and communities alike. The HHPS Group is keenly aware that the development of long-term social protection systems goes beyond the scope of the National Recovery Strategy. It has nonetheless deemed it essential to take the initial steps to develop systems and implement programmes that meet the most pressing social protection needs of a population with substantial needs. As illustrated by the examples above, pre-existing social protection needs within communities at large must be addressed in conjunction with those of the displaced, lest the imbalance support result in additional social jealousy and/or violent conflict. The continued provision of food support to the displaced or a focus on education for children in camps must be matched by a similar strong response at the community-level. The HHPS Pillar strategy is premised on the understanding that programmes and systems created within its parameters should be as soon as possible integrated into a long-term national Social Protection Strategy. The Government also views the establishment of effective social protection programmes and interventions as an important element of its efforts to strengthen the trust of citizens in their Government.

The Government and other HHPS stakeholders recognise that many measures have already been taken by this young country to meet the needs of vulnerable populations. The most recent Government Retreat on the National Recovery Strategy indeed identified a series of interventions already undertaken in that regard, such as, the Government's response to mass displacement of 2006, its ongoing support to school feeding programmes, 'food-for-work', immediate support to victims of flooding and the strengthening of the Vulnerable Person Unit (VPU). That said, despite ongoing efforts by Government and its partners to improve the response to the multitude of vulnerabilities among the population, all concerned realise the need to ensure additional targeted and well-coordinated responses. The need for improved response is particularly acute within the context of the initial return and reintegration and recovery period. The HHPS working group has, for example, highlighted the need to take the first critical steps to ensure a policy and system for the provision of needed social support to IDPs and communities is taken in tandem with the Government's decision to discontinue generalised food distribution sometime within 2008. The return and reintegration process will also likely increase the vulnerability of certain groups such as women and children in both the receiving and returnee communities.

The HHPS strategy foresees that the Government and its partners will undertake two types of activities in support of its objective. The Pillar will seek to: Address the food security needs of the food insecure, and to Provide psycho-social and other support as required together with food security strategy. In that regard the HHPS working group, under the leadership of the Ministry of Social Solidarity, relevant government agencies and other partners will coordinate specific responses that will include, inter-alia, the development of an initial Social Protection Policy focusing on food support to targeted food insecure groups, support to women and children among the returnee and receiving community and strengthening of psycho-social support networks.

The government is responding to the need for the strengthening and in cases establishment and/or formalisation of social protection systems. In so doing and in recognition of the link between the work of the HHPS Pillar and those of the remaining four elements of the National Recovery Strategy, the Government will endeavour to ensure that Government and other initiatives taken into due consideration and integrate a social protection lens into their strategies. The linkages are particularly important in relation to the HHPS and 'Ekonomia Sosial' (Livelihood) Pillars. Reflected in all of the proposals submitted under the Hamutuk Hari'i Konfiansa submission to the Transitional Strategic Appeal is therefore their linkages with government programs and their role in supporting the broader national recovery strategy.

Objective:

Improve the response to vulnerability among the population attributing due attention to the specific necessities of internal displaced.

Indicators:

The following shall be used to monitor the progress of programmes under this pillar:

- Social Protection Policy for Food Insecure Vulnerable Groups (PFIVG) developed;
- Administrative and information systems required for implementation of above policy established;
- MSS staff trained on and knowledgeable about the above policy;
- Number of food insecure persons receiving support in accordance the established policy;
- Number of persons benefiting from psycho-social support in IDP camps and receiving communities;
- Number of communications initiatives used to inform IDPs and communities of available social support mechanisms;
- Numbers of IDP/returnee children successfully integrated into the school in their receiving community;
- Increase in number of schools benefiting from school feeding programmes;
- Number of youth benefiting from specific recreation/psycho-social opportunities; and
- Number of schools rehabilitated or provided materials in response to damage suffered during the crisis.

Monitoring:

The primary responsibility for monitoring of social protection initiatives lies with MSS. This process will be supported by partner organisations actively engaged in the HHPS processes facilitated through regular meetings with all relevant partners.

Needs:

- Human, Material, Time and Financial commitment on the part of the GoTL and participating organizations to implement HHPS in support of HHF.
- Commitment on the part of Government and partners to work together to develop appropriate/effective methods to identify vulnerable persons and to seek a coordinated, multi-sector response.
- Commitment on the part of political elements inside and outside of the current Fourth Constitutional Government to provide their full support to HHPS and HHF.

The absence of specific measures to mitigate existing vulnerabilities could result in:

- Increased food insecurity among particularly food insecure groups, particularly upon the discontinuation of generalised food distribution in the camps;
- Decreased access to education and health by returnees and receiving communities alike;
- Decreased trust in Government and its ability to meet the needs of its population; and
- Decrease in reduction of IDP numbers as the displaced and others registered as IDPs maintain their links to the camps in order to access social services.

Assumptions:

- In the course of 2008, it is foreseen that around 2,500 IDP families will return to their former communities or resettle elsewhere.
- It is also assumed that generalised food distribution in the camps will be discontinued sometime during 2008.
- Social protection will be given significant priority by the Government and development partners
- Efforts will be made to use existing grass-roots and government networks in support of social protection initiatives.
- Government will remain committed to a broad view of social protection – one that is not limited to provision of services solely to IDPs or returnees.
- Support to populations outside the Capital will be given due importance.

Participating organizations

The Ministry of Social Solidarity chairs the Hamutuk Hari'i Protesaun Sosial working group, organisations participating in the group include: Austcare, Ba Futuru, Ba Los Foundation, Belun, Care, CCF, International, Caritas, Catholic Relief Services (CRS), Concern, International Catholic Migration Commission (ICMC), the International Organization for Migration (IOM), Food and Agriculture Organization (FAO), Fundasaun Alola, Mane Contra Violensia, Plan, Oxfam, United Nations Children's

Fund (UNICEF) United Nations Population Fund (UNFPA), United Nations Development Program (UNDP), and the World Food Programme (WFP).

4.2.3 SECURITY AND STABILITY (SUPPORT TO HAMUTUK HARI'I ESTABILIDADE)

Situational Analysis

Hamutuk Hari'i Estabilidade (HHE) is one of the five key pillars of Hamutuk Hari'i Futuru (HHF), Timor-Leste's National Recovery Strategy. Recognising the need to respond to perceptions of insecurity among the population, HHE seeks to identify critical areas of concern for security and stability throughout the country. This pillar further considers that perceptions of security are informed both by experiences at the grass-roots or community level as well as a result of high-level political decisions and discourse. As such, there is an attempt to reinforce a sense of security at all levels toward creating an enabling environment that will assist IDPs to leave the camps for more durable housing options, while simultaneously responding to underlying conflict dynamics that have an impact on perceptions of security and insecurity within the country-at-large.

More specifically, the Government of TL has identified the key objective of the Estabilidade pillar as being to strengthen the mechanisms of the State to respond to multi-tiered security issues so as to create an environment of stability that is conducive to the return or resettlement of IDPs, in keeping with the protection responsibilities undertaken by the State within the context of International Humanitarian Principles.

Following the approval of the HHF strategy, the Government of TL led an Inter-Ministerial Retreat on 28 February 2008 to bring together targeted governmental and non-governmental actors working to realise the pillar objectives. The HHE working group was established at the Inter-Ministerial Retreat and continues to meet and consult regularly.

The HHE working group has established that there are multiple ongoing initiatives that seek to contribute to enhancing perceptions of security among the population. These include, the building of static police posts in critical areas, ongoing cooperation between the FFDTL and the PNTL as facilitated by a newly established Liaison Officer position, scheduling of police rotations, support for the justice sector, ad hoc trainings on conflict transformation for youth and marital arts groups, and strategic dialogue initiatives involving active PNTL participation, to name a few. One of the key challenges identified with regard to all of these initiatives is that there has been little public information disseminated with regard to the wide-range of positive actions being undertaken toward enhancing security. In the event that news is provided regarding singular events, it is not conveyed as part of a coherent national strategy to overcome the crisis. As such, valuable leverage is lost in terms of building strategically and systematically a message, backed by facts, to convey how national and international actors are complementing each other toward the common objective of Hamutuk Hari'i Estabilidade.

At the same time, meetings subsequent to the Retreat resulted in the identification of 3 key areas of priority to the Secretary of State for Security. These include: 1) Articulation of a National Security Policy, 2) Identification of an appropriate policing model for TL and implementation of such a model in practice, and 3) establishment of a unit tasked with working on conflict prevention and resolution. The Secretary of State further recognized the urgency to establish a sound public information and communications strategy to ensure that the public is informed of developments in this sector and that can allay security concerns within the population.

As such the two outstanding areas of concern for the HHE working group that are not yet adequately supported through other means, include the development of a TL appropriate community policing model that is inclusive of a curriculum, training schedule and monitoring capabilities. Moreover, there is a striking need to develop and disseminate messages in a coordinated and coherent manner. Such a communications strategy is lacking within the sector as a whole, thereby diminishing successes generated by individual initiatives that otherwise, when seen together could be more powerful than is realised from the individual parts.

Objective

To strengthen the mechanisms of the State to respond to multi-tiered security issues so as to create an environment of stability that is conducive to the return or resettlement of IDPs, in keeping with the protection responsibilities undertaken by the State within the context of International Humanitarian Principles.

Indicators

- Workplan exists and is followed elaborating critical steps and initiatives to be undertaken toward realization of the National Security Policy.
- Policing models reviewed and appropriate model selected for TL
- A Community Policing curriculum developed and trainings in its application initiated
- Conflict Prevention Unit develops its term of reference and identifies key initiatives to be undertaken
- Communications strategy developed and implemented that is inclusive of information stemming from all actors and institutions serving to reinforce a sense of security in TL.

Monitoring

The primary responsibility for monitoring the HHE pillar lies with the lead ministry, the Ministry of Defence and Security through the Secretaries of State for Security and Defence. The process will be supported by the pillar co-implementors including the Ministry of State Administration & Territorial Planning, Ministry of Justice, Ministry of Education and Ministry of Social Solidarity. Additional oversight will be provided by partner organisations who meet regularly at the request of the Chair, as active members of the HHE working group.

Key initiatives undertaken will further establish distinct monitoring processes as appropriate.

Activities

- Commitment from concerned ministries and partners to coordinate initiatives, ensure inclusivity and apply a do-no-harm approach to avoid any potential for conflict or social jealousy.
- Support for high level initiatives to promote and reinforce perceptions of security along-side community-based approaches.
- Full political support of all political groups inside and outside the government to the HHE pillar within the framework of the HHF.
- Integration of the HHE priorities in the overall Ministry of Security and Defence annual plans.

Should the HHE be overlooked in the process of reinforcing stability for all citizens, particularly in the context of the return or relocation of IDPs, it is likely that:

- Outbreaks of violence may recur in the communities leading to increased volatility and mistrust vis-à-vis the Government.

Assumptions

The role of HHE pillar in promoting general levels of security and perceptions of security rely on a number of important assumptions:

That resources can be invested toward strengthening the professionalism of police, including their awareness of how to best approach community policing

That the National Security Policy will underpin lasting stability.

That the Government of TL prioritises key initiatives and provides public information in this regard, toward the HHE pillar in 2008.

Participating organizations to date in the HHE working group

The Ministry of Security and Defence through its Secretary of State for Security (as Chair), PNTL, The Asia Foundation, UNDP (disaster preparedness), NDMD, UNMIT/SSSU, UNDP, BELUN, CICR, ISF, FONGTIL, UNICEF, TLPDP

4.2.4 SOCIO-ECONOMIC DEVELOPMENT (SUPPORT TO HAMUTUK HARI'I EKONOMIA SOSIAL)**Situational Analysis**

The crisis has adversely affected economic growth, causing a 5.8% contraction of the economy, and a decline of non-oil GDP to US\$296 million¹⁰, which represents approximately US\$351 per capita in 2006, the lowest level since 2000. Reports estimate that as much as 42% of the population live below

¹⁰ Estimate made by the Macroeconomic and Tax Policy Unit, Ministry of Finance.

the national poverty line of USD 0.55 per day. This weak economic performance is exacerbated by large numbers of internally displaced persons (IDPs), soaring levels of unemployment and poor economic opportunities, which intensify social and political challenges. This is particularly serious given the relatively high population growth rate and the large proportion of young people (15-29 years) accounting for nearly 25.8% of the population with approximately 70% under the age of 30.

The National Recovery Strategy Hamutuk Hari'i Futuro (HHF)¹¹ recognises the close link between local socio-economic development and promoting a durable solution for the return or re-integration of IDPs. The Hamutuk Hari'i Ekonomia Sosial (HHES) component aims to 'Create livelihood opportunities throughout the country that have short, medium and long term benefits for communities and their members, including special attention to the promotion of economic activities that contribute to the reintegration of displaced persons'. This comprehensive approach of creating an enabling environment for the return of IDPs, which minimises the potential of conflict that could be triggered by social jealousy in receiving communities, requires close coordination among different ministries. Accordingly, the government-led retreat on the implementation of the National Recovery Strategy Hamutuk Hari'i Futuro launched the Hamutuk Hari'i Ekonomia Sosial (HHES) thematic working group under the chairmanship of the Ministry of Economy and Development.

The HHES working group agrees that it is imperative not only to begin addressing livelihood needs in general to rebuild trust in the Government and hope in a better future but also to ensure that the reintegration of IDPs is not hampered by a perception of competition for scarce employment, income and other livelihood opportunities. The Government acknowledges as well that the development of a long-term economic development plan goes well beyond the scope of the National Recovery Strategy. It is, nonetheless, deemed essential to launch programmes that lay the early foundations for local economic development to support on-going efforts facilitating the return or reintegration of IDPs in their chosen communities, and thereby for the success of the remaining four pillars of the HHF. The HHES strategy is based on the understanding that programmes and systems should be inclusive and integrated as soon as possible in existing government schemes and programmes (labour intensive infrastructure rehabilitation, reforestation, disaster risk reduction and agricultural programmes) that constitute an integral part of the future National Development Plan. This highlights the need for reinforcing inter-ministerial coordination at the operational level to ensure substantive progress in the implementation of the HHES pillar as identified by the HHES thematic working group.

Objective

Create income generating opportunities to support the return or relocation of IDPs and reduce potential economic pressures and resentment in receiving communities.

Indicators

Successful processes of return or resettlement, which will be supported by:

- The operational level coordination mechanism established and meeting regularly.
- Linkages established between labour-intensive schemes and government programmes (infrastructure rehabilitation, agriculture including reforestation, environmental management and/ or disaster risk mitigation and preparedness programmes) for long term sustainability.
- Percentage of youth participation in income generation schemes that are linked to longer term employment and/or training programmes.
- Percentage of IDPs and receiving communities benefiting from better access to employment and income generation opportunities both in Dili and the districts.

Monitoring

The primary responsibility for monitoring the HHES pillar lies with the Lead Ministry, Ministry of Economy and Development. The process will be supported by the Ministry of Social Solidarity and partner organisations actively engaged in HHES processes, and facilitated through regular meetings. This will be supplemented by reporting requirements for any agencies/organisations engaged in formal support to this component to the Ministry of Economy and Development and relevant counterpart ministry(ies), namely, Ministries of Infrastructure, Agriculture and Fisheries, and Secretariat of State for Social Assistance and Natural Disasters.

¹¹ The Government retreat on the National Recovery Strategy took place on 28 February 2008 in Dili.

Needs

- Human resources, materials and equipments, and financial commitment on the part of the GoTL and participating organisations to implement HHES.
- Commitment from concerned ministries and partners to coordinate initiatives, insure inclusivity and apply a do-no-harm approach to avoid any potential for conflict or social jealousy.
- Full political support of all political groups inside and outside the government to the HHES pillar within the framework of the HHF.
- Integration of the HHF priorities in the National Development Plan 2009-2013 to facilitate progress from post-conflict to development.

Should local socio-economic development or HHES be overlooked in the process of facilitating the return or relocation of IDPs, it is likely that:

- Outbreaks of violence may recur in the communities leading to increased volatility and mistrust vis-à-vis the Government.
- IDPs return and reintegration will not be permanent and they will return to IDP camps due to perceived/real competition on livelihoods opportunities.
- IDPs remaining in the camps will be deterred from returning to their former communities or relocating to new communities due to the lack of enabling socio-economic environment.
- IDP camps will become a pull factor for unemployed youth migrating from the districts in search of income generation or education opportunities.
- Displacement and associated challenges will hamper the development process and disrupt corresponding planned Government programmes.

Assumptions

The return or resettlement of IDPs is contingent on a number of enabling factors:

- The political, social and economic context favours the return or relocation of at least 30% of IDPs by end of 2008.
- Receiving communities will accept IDPs.
- An operational-level inter-ministerial coordination mechanism will be functioning actively to ensure a multi-sector approach.
- The implementation of the HHF components is phased in a way to mutually support and strengthen gains achieved under different pillars for a sustainable solution of the displacement problem.
- The duration of income generation schemes is appropriate for supporting long-term re-settlement.
- All participating organisations will adopt a transparent, inclusive and do-no-harm approach to avoid any potential for conflict or social jealousy.
- A balance between Dili and the districts will be observed during implementation.

Participating organizations

The Ministry of Economy and Development chairs the Hamutuk Hari'i Ekonomia Sosial working group, with membership including: Austcare, Care International, Commission of Victims (IDPs representative), Concern, CVTL, Dom Bosco, Food and Agriculture Organization (FAO), Institute of Microfinance Timor-Leste, International Labour Organisation (ILO), Ministry of Agriculture and Fisheries, Moris Rasik, Plan, United Nations Development Program (UNDP), World Food Programme (WFP).

4.2.5 TUST BUILDING (SUPPORT TO HAMUTUK HARI'I KONFIANS)**Situational Analysis**

The Hamutuk Hari'i Konfiansa (HHK) thematic working group was established as part of a government-led retreat on the Government of Timor-Leste National Recovery Strategy Hamutuk Hari'i Futuro¹². The HHK constitutes one of five elements identified in the National Recovery Strategy as essential to the strategy's aim of promoting and supporting durable IDP return, relocation and resettlement. Indeed, dialogue will be the key to securing the stability and understanding that will be

¹² The Government retreat on the National Recovery Strategy took place on 28 February 2008 in Dili.

central to the relocation and integration of IDPs currently displaced across Timor-Leste. In doing so it also recognises that HHK is an essential component of all of the other elements of the recovery strategy given that 'All elements of the Strategy are to a large extent dependent on the strengthening of trust throughout society and, crucially, between the citizens and their Government.'¹³

At this stage the Government has made significant progress in developing mechanisms by which IDPs can receive support to return to their former homes, including recovery packages geared towards supporting the repair and reconstruction of damaged and destroyed housing. Additionally, mechanisms are being developed by which IDPs can be offered viable options for relocation to new housing. Central to processes of return and relocation, however, will be the need for a range of programmes that can support short, mid and long term needs associated with the different stages of IDP resettlement. Community relations that were severed must be repaired and new ones must be established. As such, there will be a high demand for a dialogue-based process, particularly crucial in supporting the process of reconstruction and rehabilitation of housing envisaged by the "Hamutuk Hari'i Uma" element of the National Recovery Strategy.

In the short-term there is a clear need for assistance to help minimise tensions, fears and potential conflict associated with IDPs leaving camps as well as to promote good relations between IDP camps and adjacent neighbouring communities. On arrival in the community into which IDPs wish to (re)integrate, mid-term programmatic support needs to be made available. There will be a need to promote community cohesion and stability and ensure the durability of return as well as to help returning/relocating IDPs resolve any outstanding disputes or other obstacles to their social inclusion. Longer term needs span key areas such as support for monitoring, which will be critical in order to ensure that communities are maintaining harmonious relations. Wider consultations will be needed to identify and meet broader community needs and thus demonstrate that not only IDPs are supported in the recovery process. Training and capacity building programmes are essential in order to better equip community leadership to mitigate against the negative effects of future crises.

The Government is responding to the need for promotion of intra and inter community trust-building and the need for reinforcing communication between the State and its citizens. They are proposing to significantly expanding the size, scope and capacity of community dialogue carried out by the Ministry of Social Solidarity. Central to the success of the proposal will be the degree to which it can interface and interact with other agencies engaged in this critical work. Reflected in all of the proposals submitted under the Hamutuk Hari'i Konfiansa submission to the Transitional Strategic Appeal is therefore their linkages with Government programmes and their role in supporting the broader national recovery strategy.

Objective

Increase trust between the people and the government and to strengthen communities guaranteeing the participation of the displaced in the planning and management of initiatives for the promotion of return, resettlement and reintegration.

Indicators

- Successful processes of return or resettlement, which will be supported by:
- MSS Dialogue programme content developed, documented and trainings conducted.
- Number of personnel from MSS and implementing partners trained in MSS community dialogue methodology
- Number of socialisation events on the NRS facilitated by MSS & partners
- Number of community activities and dialogue events that promote IDP returns and reintegration being implemented in partnership with local leaders
- Number of IDPs receiving MSS assistance package to facilitate their return/reintegration
- Number of community leaders reporting a positive improvement in social cohesion as a result of the HHK activities in their area
- Youth participating in the program attest to having benefited from the training and can cite samples of using new skills in community dialogue
- Number of activities implemented by community groups
- Number of confidence and trust building activities conducted

¹³ 'Hamutuk Hari'i Futuru A National Recovery Strategy' GoTL document approved by the Council of Ministers in December 2007

- Failure to resettle - return of IDPs to IDP camps or host families
- Outbreaks of violence in the host communities of return or resettlement

Monitoring

The primary responsibility for monitoring IDP return and relocation is with MSS, this process will be supported by partner organisations actively engaged in the HHK processes facilitated through regular meetings. The process will be supplemented by reporting requirements for any agencies/organisations engaged in formal support to the MSS-led dialogue teams

Assumptions

- In the course of 2008, it is foreseen that around 2,500 IDP families will return to their former communities or resettle elsewhere.
- This will be contingent on certain enabling factors:
- Receiving communities demonstrate willingness to accept IDPs
- Political, social and economic factors do not hamper IDP return or relocation.
- Violence does not escalate in the areas of return/resettlement
- Government recovery support packages are well managed and delivered
- The rate of return is at a pace that is manageable for the provision of support services.

Implications

- Human, Material, Time and Financial commitment on the part of the GoTL and participating organizations to implement HHK in support of HHF.
- Commitment on the part of PNTL, ISF and UNPOL to participate in dialogue meetings where necessary and to ensure enhanced safety in communities throughout Dili and the districts.
- Commitment on the part of political elements inside and outside of the current AMP government to provide their full support to HHK and HHF.

Should dialogue-based processes not be established to facilitate the return or resettlement of IDPs in the communities, it is likely that:

- Outbreaks of violence may recur in the communities
- IDPs return and reintegration will not be durable and they will return to IDP camps
- IDPs who have not left the IDP camps will fear to return to their former communities
- The re-displacement of returnees would negatively impact on the broader return process.

Participating organisations

The Ministry of Social Solidarity chairs the Hamutuk Hari'i Konfiansa working group, organisations participating in the group include: Austcare, Belun, Caritas, Catholic Relief Services (CRS), Jesuit Refugee Service (JRS), Norwegian Refugee Council (NRC) Plan, Triangle Generation Humanitaire (TGH), and UNDP.

4.5 Module 3: Disaster Risk Management¹⁴**Situation Analysis**

Due to its geographical location and topography, Timor-Leste is prone to a number of meteorological hazards (strong winds, flooding, landslides, cyclones), and climate hazards (La Niña, El Niño, climate change), as well as earthquakes and tsunamis. The current La Niña climate event continues to influence Timor-Leste with the wet season being expected to last until July or August 2008, shortening the upcoming dry season to one to two months only. Communities are projected to continue to experience the adverse impact of this climate event at the same level they were affected since the beginning of 2008 for the remainder of the year. Affected communities are and will be in need of humanitarian and recovery assistance in order to benefit from the above average rainfall and extended wet season aiding increased agricultural production and recovery.

Two active phases of extreme monsoonal storm activity in early to mid January and mid February associated with the current La Niña event resulted in localised wind, flood and landslide impact on

¹⁴ Disaster Risk Management is the systematic process of using administrative decisions, organization, operational skills and capacities to implement policies, strategies and coping capacities of the society and communities to lessen the impacts of natural hazards and related environmental and technological disasters. This comprises all forms of activities, including structural and non-structural measures to avoid (prevention) or to limit (mitigation and preparedness) adverse effects of hazards.

agriculture, roads, bridges and private homes in all 13 districts of Timor-Leste. Liquica district experienced the greatest impact. At the same time from November 2007 to January 2008, Covalima, Bobonaro, and Oecusse districts experienced the re-emergence of locust infestations, with a simultaneous infestation in Indonesian West Timor. The recurrence of locust infestation compounded crop failure from drought and flood impact in 2007, as well as crop damage due to winds, floods and landslides in January 2008. The Government is presently experienced serious challenges in assessing the national impact.

At the same time, a large number of communities are facing chronic vulnerabilities that may lead to further disaster and / or conflict impact. Root causes for disaster and conflict are inextricably linked to recovery issues such as food insecurity, lack of access to water, fragile livelihoods, volatile public security, psycho-social conditions such as trauma, lack of communications, lack of environmental sustainability, and justice and governance issues. Timor-Leste has experienced several instances of conflict over the past years, most notably the 2006 crisis, which led to the displacement of 150,000 persons, but also localized conflict and civil unrest such as the post-election violence in Viqueque and Baucau in August 2007.

Under this module III. Disaster Risk Management, four areas of support have been identified and are detailed below.

1. Institutional Strengthening and Community Based Disaster Risk Management

In light of the above, there is a critical need for developing national capacities in disaster and crisis risk management. On 5 March 2008, the National Policy on Disaster Risk Management was adopted by the Council of Ministers as a national priority. As a first step in operational implementation of this policy, UNDP is providing technical assistance to the Government to establish the national Disaster Operations Centre (DOC), District Disaster Operation Centres (DDOC), District Disaster Management Committees (DDMC) and a 6-year disaster risk management development framework. OCHA continues to provide technical assistance in information management and response preparedness.

In 2002, the then National Disaster Management Office embarked on a partnership with NGOs in two pilot districts for Community Based Disaster Risk Management (CBDRM). Today, CBDRM is well established in 9 districts through a CBDRM Working Group chaired by the NDMD and made up of implementing NGOs, National Red Cross (CVTL) assisted by UNDP and regional organisation networks on CBDRM best practice. CBDRM in districts such as Lautem, Covalima and Oecussi are demonstrating best practice that assist communities to develop resilience to disasters and conflict through medium to long-term activities such as community risk mapping, community to District coordination, sustainable livelihoods development and watershed catchments based environmental disaster mitigation. Not all districts, sub-districts and communities are covered by current activities of the CBDRM Working Group.

Strategic Objectives

- Provide support to enhance local, regional and national capacities in Disaster Risk Management and enable them to function effectively through institutional strengthening.
- Strengthen community resilience to protect life, their assets and livelihoods from the impact of hazards and withstanding future shocks.

Activities

- Assist in developing a disaster multi-hazard and risk analysis to action end-to-end system (analysis, technical interpretation, monitoring, early warning, operational and public communications);
- Assist in developing a plan for resourcing the DOC and DDOCs in terms of information management systems including data base, GIS that interfaces with other national agencies' systems for national risk management operations and communications outreach in partnership with media and the civil society;
- Public education and awareness activities on CBDRM for women, men, school children, elderly and physically challenged persons through workshops, drama, billboards, and radio programmes.
- Support the district administrations to activate and strengthen disaster management structures at suco, sub-district and district levels manage future risks.
- Adequately stock non-food items in districts and strengthen district level disaster response teams to mobilise when needs arise.

2. Prevention and Mitigation

A significant number of the national population reside in high risk areas, a situation which is exacerbated by internal displacement, urbanization, unresolved land and property issues, environmental degradation and unsustainable land use in watershed catchments systems.

While the loss of life directly attributed to disasters in 2008 has been limited to date, the level of risk has increased considerably since the start of the increased monsoonal activity associated with the La Niña event late in 2007. Timor-Leste's rivers and watercourses are experiencing an unprecedented level of sedimentation. Gravel, sand and mud accumulation have left rivers and drainage systems with low depth, resulting in higher risk of flood waters breaching river banks, and impacting communities and infrastructure. Damage to roads, bridges, water and power supply, as well as irrigation systems has been experienced already and is likely to continue. Primary and community roads are likely to be affected with some communities being cut off for road travel for potentially extended periods of time.

The Ministry of Infrastructure was not allocated adequate funds for emergency works to national roads and bridges. The contingency fund that had been allocated under the 2008 Government budget has already been depleted with the response to the Liquica floods in January 2008 and other smaller responses. Also, there is a lack of operational capacities to mitigate and undertake emergency works to keep roads open. To address the threat damaged roads and bridges pose to human and national security, the Directorate of Roads, Bridges and Flood Control of the Ministry of Infrastructure have developed a Disaster Management Plan assisted by a Disaster Mitigation Program, which is supported by the Asian Development Bank (ADB).

Strategic Objectives

Decrease risk of landslides, floods and wind damage in high risk areas.

Activities

Implement reforestation activities in high risk areas which are susceptible to landslides, floods and wind damage.

3. Preparedness and Response

Preparedness

While the loss of life directly attributed to disasters in 2008 has been limited to date, the level of risk has increased considerably since the start of the increased monsoonal activity associated with the La Niña event late in 2007. Prior to 2008, the National Disaster Management Directorate (NDMD) has developed coordination systems linking the international community, central government, District Administrations and communities. Difficulties for both central and district Government to predict, assess, and respond to wind, flood, landslide, and locust infestation reported in 2008, highlights the need for improved operational systems, including early warning, at the community, district, and central levels.

The National Policy on Disaster Risk Management stipulates from all line ministries the development and update of Disaster Management Support Plans including contingency and annual disaster management budgets. A number of hazard specific contingency plans have been developed over the past year with AusAID and other international community assistance. However, limited resources and practical operational systems at the central, decentralised district and community levels are challenging effective disaster and crisis risk management. Apart from USD 1 million allocated as contingency for the Ministry of Social Solidarity, the lack of contingency budgets in other central and district administrations impedes preparedness, response and mitigation.

On another front, the Government has established a Disaster Operations Centre assisted by UNDP and AusAID. It will be investing further in the Disaster Operations Centre with human resources for a 24 hour, 7 day staff roster to assist District Operation Centres (PNTL District Stations assisting the District Disaster Management Committees) and the country to establish an end-to-end multi-hazard and risk analysis to action system.

Response

Timor-Leste's rivers and watercourses are experiencing an unprecedented level of sedimentation. Gravel, sand and mud accumulation have left rivers and drainage systems with low depth, resulting in higher risk of flood waters breaching river banks, and impacting communities and infrastructure. Damage to roads, bridges, water and power supply, as well as irrigation systems has been experienced already and is likely to continue. Primary and community roads are likely to be affected

with some communities being cut off for road travel for potentially extended periods of time. The Ministry of Infrastructure does not have anymore funds for emergency works to national roads and bridges. The contingency fund that has been allocated under the 2008 Government budget has already been depleted with the response to the Liquica floods in January 2008 and other smaller responses. Also, there is a lack of operational capacities to mitigate and undertake emergency works to keep roads open. To address the threat that damaged roads and bridges pose to human and national security, the Directorate of Roads, Bridges and Flood Control of the Ministry of Infrastructure, supported by the ADB, has developed a Disaster Management Plan assisted by a Disaster Mitigation Program.

Strategic Objectives

- Facilitate regular access to data on food security in the country.
- Reduce morbidity and mortality associated with epidemics (such as malaria, dengue, diarrhoea and cholera) through strengthening epidemic preparedness and rapid response
- Ensure a minimum contingency provision for emergency, temporary shelter that can be accessed immediately in the event of an emergency.
- Ensure access for prompt response to the needs of people affected by natural disasters or emergencies.

Activities

- Provide emergency food relief to people affected by natural disasters or emergencies.
- Provide assistance to the Government of Timor-Leste to establish a food security monitoring framework both in Dili and the districts.
- Purchase tarpaulins to assist the government with contingency provisions for emergency shelter.
- Procure and store emergency shelter stocks and implement a stock management system.
- Support the Ministry of Health in procurement and stockpiling of drugs for epidemic prone diseases: malaria, dengue, diarrhoea and cholera at district level.
- Restoration of the former Los Palos runway in order to ensure access to this area and reduce isolation.

4. Recovery

In order to mitigate the adverse effects of the La Niña event on vulnerable communities, it is essential to assist communities in possible re-location, re-development and comprehensive economic, social and environmental spatial planning. .

Strategic Objectives

- Assist the recovery process of communities affected by 2007/2008 extreme climate events.

Activities

- Map vulnerable and affected communities to support the development of a national disaster recovery plan that integrates with the National Policy on Disaster Risk Management and the National Recovery Strategy.
- Support the Government in the implementation of a recovery and mitigation plan for communities affected and/or classified as extremely vulnerable to natural disasters.

Implications if disaster risk management and reduction projects are not supported

Disaster Risk Management systems not adequately supported and therefore resulting in increased risk of property damage and casualties and exacerbating chronic vulnerabilities in affected communities and potential conflict hazard associated with competition on scarce resources.

Participating Organisations

National Disaster Management Directorate (NDMD), Meteorology and Geophysics Office, Ministry of Social Solidarity (MSS), Ministry of Agriculture and Fisheries (MAF), Ministry of Health, Ministry of Infrastructure, Ministry of State Administration, PNTL, F-FDTL; Australian Aid International (AAI), Christian Children's Fund (CCF) Timor-Leste, CVTL, FAO, IFRC, IOM, Austcare, CARE International, CRS, Concern World Wide, Mission Aviation Fellowship (MAF), Oxfam, UNDP, OCHA, WFP, WHO, Asian Disaster Preparedness Center (ADPC), Australian Bureau of Meteorology, Geoscience Australia, Intergovernmental Oceanographic Commission (IOC), International Stabilisation Force (ISF).

PROJECTS

Coordination, Information and Support Services

Appealing Agency:	CARE
Project Title:	Joint NGO Safety Office (JINGO)
Project Code:	
Sector:	Coordination, Information, and Support Services
Objective:	To provide safety and security advice, information and training for NGO staff throughout Timor-Leste in order to promote unimpeded access for the delivery of humanitarian and recovery programs to vulnerable communities with the minimum of risk.
Beneficiaries:	TOTAL: 90 National and International NGOs Estimated 3600 staff (if averaging 40 staff per NGO)
Implementing Partner(s):	CARE, CARITAS, OXFAM, APHEDA, FONGTIL, ASF
Project Duration:	May-October 2008
Total Project Budget:	US\$ 100,139
Funds Requested for 2008:	US\$ 100,139

Summary

The security situation in Timor-Leste remains very fluid and unpredictable (as the 11 February events have shown). There are a large number of security organisations on the island, who are mostly international. The complexity of these structures makes it difficult for NGOs, particularly national NGOs, to access reliable and timely security information. In addition, NGOs in Timor-Leste often operate in high risk environments, such as IDP camps and remote districts without support services. There have been a number of cases of NGO staff members and their vehicles coming under targeted attack. NGOs often do not have the resources or expertise to adequately respond to increases in security threats.

Last year the Joint NGO Security Focal Point position (JINGO) was created in order to provide real-time access to security information to national and international NGOs. The JINGO officer also provides security training and assessments to National NGOs and smaller organization who cannot support an independent security position. In addition, the JINGO officer represents the interests and perspectives of the NGO community to the UN, ISF, and other security actors in Timor-Leste. The project has been very successful in coordination communication, providing support during volatile periods, and beginning capacity building for national organizations. Continuing tensions (particularly within the security sector) and ongoing military operations, especially since 11 February 2008, reflect the continued heightened volatility which will likely remain in the country through the medium term.

Activities

Information Management and Dissemination through email, SMS and meetings;
Security Training including Security Management, Personal Security Awareness, Communications and Guard Training;
Liaison with Security Forces and other Agencies,
Ad Hoc Security Advice and Briefings as required;
Maintenance of Security Systems such as SMS tree and VHF radio;
Capacity building with national counterpart

Outcomes

NGOs whose management is fully informed of security developments, trends and incidents in Timor-Leste and whose staff are adequately trained to work in the environment.
NGOs have a focal point for any dealings with the security forces or related agencies especially during crisis periods (i.e. 11 February)

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Staff costs (including international, national counterpart and support staff)	64,435
Training, Logistics, and support costs	26,600
Administration	9,104
TOTAL	100,139

Appealing Agency	OFFICE FOR THE COORDINATION OF HUMANITARIAN AFFAIRS (OCHA)
Project Title	Humanitarian Coordination
Project Code	
Sector	Coordination, Information and Support Services
Objective	Support coordination of humanitarian assistance with all partners, information management, early warning and contingency planning
Beneficiaries	Government and aid agencies, IDPs, host communities and other populations directly affected by the crisis
Implementing Partners	Government, HCC, UN Country Team, UNMIT, NGOs, international forces
Project Duration	January – June 2008
Total Project Budget	US\$ 600,000
Funds Requested	US\$ 600,000

Summary

This project mirrors OCHA's initial cost plan, which runs until June 2008. However, as the complexity of the IDP crisis and the challenges of recovery transition have become deeper, the pressure on an effective and comprehensive coordination system has increased. Therefore, it is envisaged that OCHA will maintain its presence in Timor-Leste until the end of 2008, in which case the present project will be revised.

Primarily, its extended presence aims to respond to the need for ongoing humanitarian coordination towards emergency assistance in IDP camps. As before, its core activities will include coordinating the assistance provided in the IDP camps, supporting contingency/emergency preparedness planning, monitoring the implementation of the Transitional Appeal, and ensure adequate linkage between the all relevant interlocutors. This includes, Government, donors, the UN mission (UNMIT), the Humanitarian Coordination Committee (HCC), UN agencies, NGOs and beneficiaries. OCHA will work in close coordination with UNDP, especially regarding coordination of early recovery activities. OCHA will continue to ensure that humanitarian principles, the Guiding Principles on Internal Displacement and the International Humanitarian Law as well as the views of beneficiaries are taken into account in all decision-making. It will continue to support the Information Unit at the Ministry for Social Solidarity in support of staff training and the production of maps, databases, websites and other information products and services, and monitor the availability of funds for the proposed programme to ensure that key humanitarian needs are addressed.

Activities

Facilitating joint planning and implementation of humanitarian response;
 Strengthening existing Government led sector coordination groups;
 Mobilising and coordinating inter-agency assessments;
 Supporting the preparation of information, early warning mechanisms and contingency planning;
 Facilitating principled and effective coordination between the humanitarian community and national and international forces;
 Providing effective information management support to the humanitarian community and Government;
 Monitoring and reporting on the implementation of humanitarian assistance and the evolution of the humanitarian situation in Timor-Leste, and the review of the CAP 2007;
 Supporting the planning and integration of early recovery activities into ongoing humanitarian programmes including the development of durable solutions framework.

Outcomes

Accurate and reliable vulnerability data available;
 Effective targeting of humanitarian assistance and information management systems in place;
 Regular monitoring of and reporting of the humanitarian situation in Timor-Leste.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Staff cost	450,000
Non-staff costs	150,000
Total funds requested	600,000

Appealing Agency:	OXFAM
Project Title:	Evaluation of IDP Response
Project Code:	
Sector:	Coordination, Information, and Support Services
Objective:	Evaluate the impact of the humanitarian response and associated mechanisms to the humanitarian crisis in Timor-Leste from May 2006
Beneficiaries:	The Government and people of Timor-Leste
Implementing Partners:	CARE, CONCERN, OXFAM, OCHA
Project Duration:	6 months
Total Project Budget:	US\$ 50,000
Funds requested:	US\$ 50,000

Summary

The humanitarian community in collaboration with the Government of Timor-Leste has been responding to the displacement of East Timorese in Dili and Districts since late April 2006. There has not been an evaluation to date and such an evaluation is essential to ensure accountability of the humanitarian actors and to model best practice. An evaluation of the humanitarian response would provide significant learning for all organisations involved and valuable insights and recommendations for the ongoing response and effective coordination. In addition, the findings of the evaluation will provide insight for the global humanitarian community.

Activities

Draft a TOR for an evaluation of 2 years humanitarian response covering displacement in both Dili and districts covering a range of different aspects including coordination mechanisms including the effectiveness of sector working groups, impact on lives beneficiaries, humanitarian advocacy and protection, collaboration between international and national actors.

Recruit and deploy an independent evaluation team

Conduct an evaluations across all sectors

Disseminate findings with all stakeholders

Action plan on recommendations

Outcomes

An understanding of the strengths and weaknesses of the humanitarian response efforts to date

Recommendations to the development of an action plan to address any deficiencies and to strengthen effective initiatives.

Greater accountability of humanitarian actors to the Government and people of Timor-Leste, donors and other key stakeholders.

Global learning on the response to displacement and the effectiveness of humanitarian coordination in Timor-Leste

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
TOTAL	50,000

Appealing Agency:	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)
Project Title:	Communication & Outreach for Recovery (COR)
Project Code:	
Sector:	Coordination, Information, and Support Services
Objective:	Ensure that accurate and reliable information is relayed to IDPs and the public in general on the Hamutuk Hari'i Futuru Recovery Strategy to mitigate conflicts associated with rumours, incoherent or wrong information.
Beneficiaries:	IDP population in Dili
Implementing Partner(s):	MSS
Project Duration:	April-December 2008
Total Project Budget:	US\$ 575,806
Funds Requested for 2008:	US\$ 575,806

Summary

The lack or scarcity of reliable information and the severely limited channels for formal communication between the Government and the citizenry were identified in many conflict analysis reports as both a root cause of the crisis that erupted in April/May 2006 and a potential driver of future potential conflict in Timor-Leste. This project aims to support the Hamutuk Hari'i Futuru Recovery Strategy by promoting transparency to build public confidence in state institutions and enhancing IDPs access to information on the implementation of the five pillars of the National Recovery Strategy to make informed decisions. This will be achieved through strengthening the Ministry of Social Solidarity's outreach capacity to IDPs and the general public by supporting the creation and production of written and audio-visual information, sourcing and compiling important information, and disseminating information regularly in Dili and in the districts, including awareness raising on natural disasters.

Activities

Support Government's information and awareness campaigns on the implementation of the National Recovery Strategy

Disseminate information through one public information mobile team who will cover Dili. The dialogue teams of the Ministry of Social Solidarity (MSS) will be used to channel printed information in the districts.

Support MSS' outreach through TV and Radio programming and broadcast, production, compilation and dissemination of information about humanitarian assistance, the Government's Hamutuk Hari'i Futuru Recovery Strategy, and disaster risk reduction and management.

Outcomes

The public have access to regular, consistent and clear information on the national recovery process IDPs are regularly informed on the 5 pillars of the Hamutuk Hari'i Futuru Recovery Strategy and are able to access relevant information on services, entitlements and requirements, and make informed decisions on return/reintegration.

The public have access to disaster-related information for better preparedness, adaptation and/or recovery.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
International Staff	81,900
National Staff	37,800
Graphic design	63,000
Operation costs (transportation, fuel, office supplies, etc.)	69,300
Contractual Service-NGO's	31,500
Audio Visual & Printing Production costs	252,000
Administration costs	40,306
TOTAL	575,806

Module I. Continue Emergency Assistance to IDPs in camps

I.1 Camp management and coordination

Appealing Agency:	CATHOLIC RELIEF SERVICES (CRS)
Project Title:	IDP Camp Support and Facilitating IDP Return, Reintegration and Resettlement
Project Code:	
Sector:	Camp Management and Coordination
Objective:	a) All IDPs living in CRS supported camps do so in dignity b) A safe and supportive environment for a sustainable return, reintegration and resettlement is created b) Security and Protection at CRS supported camps is enhanced.
Beneficiaries:	Approximately 15,000 individuals of which half IDPs in 12 camps in Dili and Baucau and half members of communities in Comoro that will participate in training sessions (on conflict resolution).
Implementing Partners:	
Project Duration:	April 2008 – March 2009
Total Project Budget:	US\$ 334,803
Funds Requested for 2008:	US\$ 251,102

Summary

As a result of the ongoing challenges to security, the IDP situation has persisted longer than initial assessments estimated. CRS proposes to continue its humanitarian response to IDPs in camps, as established since April 2006, and to promote a safe and supportive environment for IDPs to return to their homes, reintegrate or resettle. CRS will continue to work with the Government of Timor-Leste to implement the Hamutuk Hari'i Konfiansa process in the framework of the National Recovery Strategy to promote necessary trust-building among IDPs and host communities and thereby engage local community structures in the process of facilitating IDP return, reintegration and resettlement.

Activities

Daily visits to camps and technical support to Camp Managers in areas such as registration and de-registration, security, protection, water and sanitation, food, health and recovery;
Continue to monitor impact of camp activities on IDPs and work with the Camp Managers to address areas of concern;
Assist in the provision of security (fencing, lighting, guards, etc.) and basic repair and maintenance of necessary camp infrastructure, as needed;
Coordination with GoTL, UN and other agencies involved in activities within IDP camps;
Support Camp Managers to access assistance from government bodies and other agencies;
Keep Camp Managers abreast of latest developments regarding Government policies relevant to IDPs;
Support Camp Managers to attend coordination meetings/trainings as appropriate;
Delivery of training in Prejudice Reduction, Conflict Analysis, Conflict Resolution and Transformation, Leadership Skills, Participatory Processes and Project Management.

Outcomes

Delivery of services to 7,600 IDPs through coordination between Camp Management and service providers.

Camp Managers have necessary skills and support to manage camps in an effective manner.

Provision of security and protection for CRS supported camps.

Targeted communities in Comoro engage in dialogue events with IDPs and have increased knowledge and skills to resolve conflict non-violently promoting durable reintegration.

This project has been submitted, as part of a wider project, to the Office of U.S. Foreign Disaster Agency for funding and is pending funding approval.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Staff costs	61,276
Inputs costs	164,716
Administration costs	25,110
TOTAL	251,102

Appealing Agency:	INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)
Project Title:	Camp Management and Coordination Support to the Assistance, Protection and Sustainable Return of Internally Displaced Persons (IDPs)
Project Code:	
Sector:	Camp Management and Coordination
Objective:	a) ensure the equitable provision of humanitarian and social services to IDPs in up to 50 camps; b) close existing camps through the provision of dedicated assistance to IDPs in finding voluntary and durable solutions to their displacement; and c) assist IDPs and communities in the sustainable return process
Beneficiaries:	Approximately 30,000 IDPs in Dili, and up to 50,000 IDPs residing outside of the city, and targeted communities receiving IDPs.
Project Duration:	April 2008– March 2009
Total Project Budget:	US\$ 3,709,470
Funds Requested for 2008:	US\$ 2,834,971

Summary

IDPs live in difficult conditions and require support to meet their assistance, protection, return and reintegration needs. Their ability and desire to return has been constrained by various factors ranging from the destruction or occupation of former homes to the absence (until December 2007) of a national recovery policy. While some significant obstacles to durable solutions for IDPs remain, the recent adoption of the Government's National Recovery Strategy (NRS) and the improved security situation are expected to lead to increasing interest among IDPs in return and reintegration in 2008. The IOM Project responds to these recent changes in the operational environment, and through long-standing links with IDPs, communities, Government and humanitarian partners will continue to provide daily support to IDP camps while actively working towards camp closure through assistance to return, reintegration, and resettlement.

Activities

Provide daily support to minimum 36 camps through the following: coordination and monitoring of the delivery of basic services; identification of protection and assistance gaps and priorities; minor repairs to camp infrastructure; support to camp governance, community mobilisation and participation mechanisms; mediation of intra-camp and camp-host community disputes; collection of camp and return-related data; provision of return/resettlement and other information; and support to closure/decommissioning of sites.

Facilitate camp coordination meetings and channel recommendations from the camp management sector to high-level humanitarian coordination and policymaking fora.

Logistics, transport, and planning support to the GoTL for food and non-food item delivery.

Facilitation of activities that allow IDPs, the GoTL and receiving communities to agree the conditions for return, resettlement and reintegration, planning and logistical support for safe movements;

Technical support to assist MSS to: a) continue service provision to IDPs; b) develop, manage and assist with the return, resettlement and reintegration programme; and c) coordinate and implement components of the NRS for which it is responsible.

Build capacity of targeted village councils to assist in the process of the sustainable return and reintegration of IDPs into communities of origin or resettlement.

Outcomes:

Adequate and equitable provision of services;

Camp security maintained through IOM intra-camp dialogue and conflict mitigation activities;

IDPs included in and informed of decisions of camp management structures;

IDPs fully informed about return and reintegration options enabling IDPs to take informed decisions;

Extensive support promotes agreement between IDPs and communities on return and resettlement;

Well-planned, dignified, safe and timely movements from camps;

Improved links between IDPs, village councils and GoTL for the timely access of services and recovery support, targeted communities able to address conflict through non-violent means;

Monitoring and follow-up of returnees movements.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Staff costs	716,958
Inputs costs	1,866,894
Administration costs	251,119
TOTAL	2,834,971

Appealing Agency:	NORWEGIAN REFUGEE COUNCIL (NRC)
Project Title:	Camp Management in Transitional Shelter Sites
Project Code:	
Sector:	Camp Management and Coordination
Objective:	Facilitate and coordinate the effective provision of humanitarian services to IDPs in Transitional Shelter Sites, identifying gaps and avoiding duplication in accordance with relevant international standards and guidelines. Assist the Government to identify and respond to camp maintenance and upgrade needs of Transitional Shelter Sites, including Camp Management of new sites to a maximum total of 10 Transitional Shelter Sites. Build the Capacity of the government and local Camp Coordinators and IDP representative groups to respond to the needs of Transitional Shelter Site IDP population, with a particular focus on the enhanced engagement of potentially vulnerable groups. Basic Service Provider of last resort.
Beneficiaries:	TOTAL: 4000 - 600 families / households Children: 2400
Implementing Partner(s):	
Project Duration:	April– December 2008
Total Project Budget:	US\$ 650,000 (US\$ 650,000 funds secured)
Funds Requested for 2008:	US\$ 0

Summary

After nearly two years of displacement, IDPs continue to live in difficult conditions and require multi-level support to meet their assistance, protection, return and reintegration needs. IDP ability and desire to return has been constrained by various factors, including: the destruction or occupation of former homes and difficulties in finding an alternative; security concerns including those linked to high-level political issues; and the absence (until December 2007) of a Government recovery policy. While the recent adoption of the Government's National Recovery Strategy (NRS) and an improved security situation means some IDPs will be able to return, NRC expects that there will be a continued need for Transitional Shelter throughout 2008, particularly for those IDPs currently unable to return to their previous residences or awaiting Government assistance towards a durable solution.

As IDPs are able to return, subsequent vacancies will be offered to IDPs remaining in the tented emergency IDP camps.

Activities

Provide training to establish a pool of qualified staff trained in Camp Management and Protection issues;

Assume responsibilities for the daily management of up to 10, new and existing, Transitional Shelter Sites focussing on the coordination of humanitarian assistance and basic services;

Coordinate with the Ministry of Social Solidarity and other relevant organisations to ensure the monitoring, reporting and referral of Protection issues to relevant actors.

Develop and strengthen Camp Committees to ensure community representation of vulnerable groups.

Outcomes

Humanitarian concerns and protection issues are addressed in a satisfactory and timely manner.

The transition of IDPs from tented emergency IDP camps through transitional shelter to sustainable long-term shelter solutions is facilitated in a consultative and informed manner.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
TOTAL	0

I.2 Food Aid

Appealing Agency:	WORLD FOOD PROGRAMME (WFP)
Project Title:	Extended IDP feeding for three months (April – June 2008)
Project Code:	
Sector:	Food Aid
Objective:	Extended IDP feeding for three months (April – June 2008)
Beneficiaries:	65,000 including IDPs
Implementing Partners:	GoTL (MSS), NGOs, IOM
Project Duration:	April – June 2008
Total Project Budget:	US\$ 920,000
Funds Requested for 2008:	US\$ 920,000

Summary

The general food distribution for the IDPs in Dili camps has been extended to March 2008 (with half rations for February and March) in line with the Government's IDP food aid policy. There is no provision in the regular food assistance programme for feeding after March.

Due to the politically sensitive nature of the IDP situation, the Deputy SRSG has approached donors at the political level for assistance to extend the feeding operation for a further three months.

Objectives

Support temporary feeding and eventually the reintegration of Internally Displaced Persons (IDPs).

Activities

Provide food to IDPs for a further three months at half rations

Outputs/Outcomes

A total of 853 tonnes of food aid is provided to 65,000 IDPs.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Direct Project Costs	859,800
Indirect Support Costs (7%)	60,200
TOTAL	920,000

I.3 Health and Nutrition

Appealing Agency:	HEALTHNET TIMOR-LESTE (HNTL)
Project Title:	Emergency Vector Control Program in six Transitional Shelter Sites
Project Code:	
Sector:	Health and Nutrition
Objective:	Through vector control and hygiene promotion activities in 6 transitional shelter sites, continue to provide essential support and reduce the risk of illnesses, particularly among women and children.
Beneficiaries:	Approx. 6,630 people in 763 shelters.
Implementing Partners:	Project implemented in partnership with the Ministry of Health (MoH)
Project Duration:	April 2008 - March 2009
Total Project Budget:	US\$ 118,740
Funds requested for 2008:	US\$ 89,055

Summary

At the request of the Ministry of Health, HealthNet Timor-Leste proposes to conduct vector control activities and environmental health promotion activities reaching an estimated 763 households (approx 6630 people) in 6 transitional shelter sites. Residual spraying at the transitional shelter sites has the potential to quickly reduce fly, Anopheles, and Aedes populations. Residual spraying can be effective at repelling and decreasing the adult mosquito population for two to three months. This project will be carried out by experienced and qualified staff who have significant experience conducting vector control and health promotion activities both in IDP situations as well as in the general community; HNTL will work closely with the Ministry of Health while planning and implementing these health promotion and vector control activities which aim to reduce the risk of vector borne and hygiene related diseases.

Objectives

IDPs in 6 transitional shelter sites (approx. 6630 IDPs) will have a reduced risk of contracting vector borne diseases as a result of systematic residual spraying and vector control activities.

IDPs in 6 transitional shelter sites (approx. 6630 IDPs) will have access to hygiene promotion and materials consistent with government policy.

Activities

Community mobilisation with the assistance of camp managers and other key stakeholders instructing on the process to ensure community participation.

Notification and socialization in the camps before, during and after the vector control process to ensure all camp dwellers have an understanding of all procedures, and that staff are present during spraying, to address any concerns. During this phase the community residing at transitional shelter sites will be mobilized to conduct a “clean up” of the site prior to spraying.

Implementation of residual spraying program in 6 transitional shelter sites. Each transitional shelter site will be sprayed at 3 month intervals as per MoH protocols.

Implementation of workshops in each of the transitional shelter sites covering key themes of malaria, dengue and environmental and hygiene issues. Distribution of hygiene kits.

Outcomes

Residents of 6 transitional shelter sites are enabled to live in an environment with a reduced risk of vector borne diseases.

IDPs have knowledge and means to protect themselves from disease vectors that are likely to represent a significant risk to health or well-being.

Transitional shelter site residents are aware of environmental health and vector borne diseases.

FINANCIAL SUMMARY (Amount appealed in 2008)	
Budget Items	US\$
Personnel Costs – national & international	28,639
Inputs costs	42,060
Administration costs	18,356
TOTAL	89,055

Appealing Agency:	CATHOLIC RELIEF SERVICES (CRS)
Project Title:	Hygiene Promotion for IDPs
Project Code:	
Sector:	Health and Nutrition
Objective:	Through hygiene promotion activities and materials to 12 IDP camps, continue to provide essential support and reduce the risk of illnesses for approximately 15,000 IDPs, particularly women and children.
Beneficiaries:	estimated 5,000 households / 33,000 IDPs
Implementing Partners:	Project implemented in partnership with the Ministry of Health
Project Duration:	1 April 2008 to 31 March 2009
Total Project Budget:	US\$ 185,400
Funds requested for 2008:	US\$ 139,050

Summary

CRS proposes to continue its humanitarian response, as established since April 2006, combining hygiene promotion activities, that increase awareness of disease transmission and prevention within the IDP camps, with the distribution of items that prevent the spread of disease (hygiene kits and materials for tent raising) to an estimated 5,000 households in 12 camps in Dili and Baucau. This project will be carried out by qualified staff, who identify and train volunteers, distribute materials for tent raising and the hygiene of households and toilets. CRS staff will work closely with the Ministry of Health and as part of the Health Working Group in health promotion and vector control activities aiming at reducing the risk of malaria and dengue outbreaks.

Objectives

IDPs in 12 camps (approx 33,000 IDPs) will have access to hygiene material according to minimum international standards and within Government policy, until the end of the project period.

IDPs in CRS supported camps are implementing practices that reduce the chances of the outbreak of vector-borne and infectious diseases.

Activities

Conduct trainings and promotions on how to disseminate health and hygiene messages;

Continue to provide support and training to camp health and water and sanitation volunteers on health, hygiene, water and sanitation, and monitoring of infectious diseases;

Construct raised platforms for temporary shelters, as needed;

Continue to monitor effect of the rains and design and implement actions to reduce effects on IDPs (including basic repair or construction and maintenance of necessary camp infrastructure such as drainage);

Provide support for basic water and sanitation construction, as necessary, to meet immediate needs of camp populations;

Support Camp Managers to attend coordination meetings and trainings as appropriate and to access assistance from government bodies and other agencies;

Continue to monitor impact of camp activities on IDPs and work with the Camp Managers to address areas of concern.

Outcomes

IDPs have knowledge and means to protect themselves from vector borne diseases;

Camp residents are aware of basic sanitation, health and hygiene practices;

Camp volunteers are trained and organized to manage health and hygiene activities in the camps;

IDPs have adequate shelters that are situated at locations that protect them from the effects of the monsoon rains.

Camp Managers have necessary skills and support to manage camps in an effective manner.

This project has been submitted, as part of a wider project, to the Office of U.S. Foreign Disaster Assistance (OFDA) and is pending a commitment for funding.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Personnel Costs – national & international	6,000
Inputs costs	105,750
Administration costs	15,300
TOTAL	139,050

Appealing Agency:	PLAN TIMOR-LESTE
Project Title:	Health Promotion: From Emergency to Recovery
Project Code:	
Sector:	Health and Nutrition
Objective:	Targeted populations, including young women and men, children and mothers, receive and act on key health messages in relation to environmental health and hygiene, child development, wellbeing and sexual and reproductive health.
Beneficiaries:	Total Direct Beneficiaries: Approximately 16,500 (full-time population estimates) people. Breakdown: Approximately 13,000 residents of IDP camps in which Plan currently works: Metinaro, Jardim, Motael, Farol EP, Fokupers, Belun's Office, Yayasan Hak, CRS, Radio LL, Fundacao Haburas, Kilinika Elisabeth, Sao Carlos, Sao Miguel. Approximately 3,500 members of Metinaro host community.
Implementing Partners:	HealthNet, Marie Stopes International
Project Duration:	1 April 2008 – 31 March 2009
Total Project Budget:	US\$ 141,256
Funds Requested for 2008:	US\$ 105,942

Summary

Young people in the abovementioned IDP camps and Metinaro community lack basic information on sexual and reproductive health, and need further support to access existing sexual and reproductive health services. The populations of these camps and Metinaro host community also lack information on health issues including environmental health and sanitation, child development, nutrition, psychosocial well-being, and services available in communities of return.

Objectives

Reduce risk of diseases and health conditions through health promotion on environmental health and hygiene, child development, well-being and sexual and reproductive health through health promotion and behavioural change activities.

Activities

With partner Marie Stopes International, develop and implement a reproductive health program targeting young IDPs in camps serviced by Plan Timor-Leste and surrounding communities, and incorporating life skills and sexual and reproductive health information sessions;

Work with Marie Stopes to strengthen existing referral service for any required consultations for these young people at the MSI clinic;

With partner HealthNet Timor-Leste, review and re-focus existing health promotion program for IDPs in Plan camps to target issues related to environmental health and sanitation, child development, nutrition, well-being and community health issues (particularly focusing on linkages with MoH services in returning communities).

Outcomes

Vulnerable people in targeted IDP camps and host communities, including women, children and young people, benefit from improved health, nutrition and well-being, and access health services, particularly sexual and reproductive health services, more frequently.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Staff costs	31,783
Inputs costs	52,971
Administration costs	21,188
TOTAL	105,942

Appealing Agency:	UNICEF
Project Title:	Nutrition in Emergencies
Project Code:	
Sector:	Health and Nutrition
Objective:	Reinforce the principles of infant and young child feeding (IYCF) in emergencies, specifically safe guarding against infant formula, promoting exclusive breastfeeding and complementary feeding and provide further support to identification, referral, and treatment of acutely malnourished children.
Beneficiaries:	Pregnant and lactating women, children under 5 in UNICEF supported 8 IDP camps in Dili and other critical camps (Dili National Hospital) considered to have the most vulnerable related to the political situation and/or natural disasters. Target population: 100 pregnant/lactating women; and 600 children under five.
Implementing Partner(s):	Ministry of Health and NGOs
Project Duration:	July – December 2008
Total Project Budget:	US\$ 510,000 (US\$ 160,000 funds secured)
Funds requested for 2008:	US\$ 350,000

Summary

The continued displacement situation in and outside of Dili and the lack of sources of income, as well as the higher pressure on host families' livelihoods and the current low crop yield in some areas may cause a prompt increase in the already high rates of severe acute malnutrition. In order to safe guard child health and prevent malnutrition, health promotion activities are key through demonstration of food preparation and cooking, and other media mobilization for raising awareness. Activities to strengthen the overall identification, referral and treatment of severely malnourished children are crucial in response to potentially increased numbers of severely malnourished children in particularly vulnerable areas. In addition, the system for the collection, recording and reporting of nutrition data requires reinforcement at all levels.

Activities

Strengthening the identification, referral and treatment of severely malnourished children using Ready to Use Therapeutic Food (RUTF) in UNICEF supported camps and other critical camps.

Infant and Young Child Feeding (IYCF) promotion and other activities such as demonstrations of food preparation and cooking, film-shows, dramas, etc.

Material production and re-printing (Breastfeeding flipcharts, Complementary Feeding Recipe Books, Key Health Messages for Camp Managers brochure)

Expected Results

Improved identification, referral and treatment of severely malnourished children

Improved utilization of locally available nutritious foods for complementary feeding

Creation of conducive environments for continued exclusive breastfeeding

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Community education and mobilization, training of health workers, supervision and monitoring	40,000
IEC materials, training materials, reporting tools and equipment	40,000
Emergency Essential Maternal and Child Health Drugs and Supplies	70,000
Inpatient therapeutic care kits, Plumpy nuts and other supplies for Community Therapeutic Care (CTC)	75,000
Promotion of micro-nutrient supplementation	25,000
Project Support Costs	100,000
TOTAL	350,000

Appealing Agency	WORLD HEALTH ORGANIZATION (WHO)
Project Title:	Emergency Vector Control in Internally Displaced Persons (IDPs) camps and IDP host communities
Project Code:	
Sector:	Health and Nutrition
Objective:	Reduce the risk for morbidity and mortality among IDPs due to Malaria and Dengue through effective vector control
Beneficiaries:	Internally Displaced Populations (total; 100,000: children: 20,000, women: 55,000) and IDP host communities
Implementing Partner(s):	Ministry of Health, WHO, HealthNet TL, Oxfam
Project Duration:	April – December 2008
Total Project Budget:	US\$ 400,180
Funds requested for 2008:	US\$ 400,180

Summary

The WHO proposes to further strengthen its support to the Ministry of Health to implement vector control to reduce transmission of malaria and dengue among IDPs and host communities. The 2006 crisis caused destruction of infrastructures increasing vector breeding sites. The absence of an appropriate and consistent approach to vector control, including inadequate and/or inappropriate use of insecticides, increases the likelihood of malaria and dengue epidemics. This situation is further compounded by the crowded and difficult living conditions faced by the IDPs as well as flooding during the wet season and other natural hazards. Ministry of Health with WHO support and in partnership with NGOs have implemented vector control activities in 2007, however, the intervention activities are inadequate due to financial constraints. This proposal seeks additional support in order to ensure effective vector control is maintained by conducting entomological surveillance; distribution of bed nets treated with long lasting insecticides; residual spraying; and vector control without interruptions, as well as educating IDPs on personal protection practices and eliminating mosquito breeding sites.

Objectives

Reduce morbidity and mortality associated with malaria and dengue among IDPs living in camps and IDP host communities, through maintaining effective vector control activities in areas where IDPs are living and high risk populations.

Activities

Strengthen technical support to the MoH for entomological surveillance.

Procurement of bed nets treated with long lasting insecticides, insecticides, equipment and other supplies.

Coordinate vector control activities for IDPs with other partners involved (UN Agencies, NGOs, etc).

Operational support for vector control programmes in IDP camps.

Educate the IDP community regarding personal protection practices, elimination of vector breeding sites.

Outcomes

Reduced risk for morbidity and mortality associated with vector borne diseases (malaria and dengue) among IDPs and host communities.

Effective vector control is ensured.

Improved knowledge and usage of personal protection among IDPs and host communities.

Reduced mosquito breeding sites surrounding IDP camps and host communities.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget items	US\$
Technical support for continued entomological surveillance and vector control measures	45,000
Procurement of appropriate insecticides, equipment and supplies including protective clothing and personal protection equipment for spray operators	175,000
Procurement of long lasting insecticides treated nets (LLINs)	50,000
Operational expenses	20,000
Procurement of 1 fully equipped vehicle for vector control activities including transportation of insecticides, equipment and supplies to the districts and sub-districts	40,000
Personnel cost	10,000
Programme Support, Monitoring and Reporting costs	60,180
TOTAL	400,180

I.4 Protection

Appealing Agency:	FUNDASAUN ALOLA
Project Title:	Work with the Women of the Camps and Transitional Shelters
Project Code:	
Sector:	Protection
Objective:	Provide support to women affected by the displacements of 2006. This programme proceeds from, and continues the work of, the Women's Committees that have been continuously active in the IDP camps since June 2006
Beneficiaries:	Up to 2000 women in the crisis affected areas of Dili – Bairro Pite, Comoro, In Mascarhenas & Becora
Implementing Partner:	Rede Feto
Project Duration:	April – December 2008
Total Project Budget:	US\$ 28,050
Funds Requested for 2008:	US\$ 28,050

Summary

Women and children affected by the displacements and destruction of 2006 are now entrenched in isolated positions, with few options and multiple disadvantages. They frequently have no source of income either in the camps and transitional shelters or awaiting them should they leave the camps and transitional shelters. Their children are suffering with sub-standard living conditions, reduced access to schooling and health services, and exposure to violence and discontent.

Objectives

Re-integrate and strengthen communities of Timor-Leste affected by the crisis of 2006, both the displaced and those hosting them.

Assist women to further their aims of re-integration for themselves and their children

Reduce isolation from service provision, particularly of women in transitional shelters

Continue to support Womens' Committees as community networks for support and access to justice and services.

Link women affected by the crisis to training and education opportunities offered by the Fundasaun Alola and other institutions, and to support groups facilitated by the Fundasaun Alola and other local NGOs.

Activities

The Womens' Committees structure will:

Offer on-going support to women in camps

Facilitate regular network meetings for women in the camps and once they have left the camps, which provide information on a wide range of social support and community development topics

Ensure that women in the camps and shelters have access to health and school opportunities for their children

Link these women on a needs basis with provision of government services

Provide women with support to access options to enhance their future

Outcomes

Link women with sucos and suco council activities

Link women with livelihood prospects

Enhance the chance of re-integration and forge pathways for re-settlement options.

Improve public awareness of the plight of women and children in the camps, and their increased exposure to risk and harm

Provide the target beneficiaries with support to access options to enhance their future

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Staff: centre coordinators, trainers, support staff to December 2008	17,500
Inputs: resources, communications, vehicle costs	8,000
Administration (10%)	2,550
Total	28,050

Appealing Agency(ies):	JUDICIAL SYSTEM MONITORING PROGRAM (JSMP)
Project Title:	Gender Based Violence: Monitoring, Training, Support, Advocacy
Project Code:	
Sector:	Protection (Gender Based Violence)
Objective:	The project will promote the development of a fair justice system for women in East Timor, by specifically focusing on access to justice for women victims of sexual assault and domestic violence ; aiming for an increased number of women in IDP Camps, police, court actors, and members of the public who are aware of women's rights in regards to access to justice.
Beneficiaries:	TOTAL: 40,220 IDPs: (at least 4 camps, approx. 20,000), including women's committees Judicial Actors: 20 Police: 200 Women affected by GBV and General Public: at least 20,000 across Dili and Districts of East Timor
Implementing Partner(s):	
Project Duration:	April - December 2008
Total Project Budget:	US\$ 130,000 (US\$ 110,000 funds secured)
Funds Requested for 2008:	US\$ 20,000

Summary

It is estimated that approximately one out of three East Timorese women over the age of 16 are victims of gender based violence (GBV). Studies have shown that many women, over 50% of the population, feel unsafe at times in their relationships with their husbands and that almost 25% of women experience violence from intimate partners (International Rescue Committee). Sexual abuse, including sexual abuse of minors, is also prevalent. The problem is probably worse than the statistics show as many cases go unreported. This group is extremely vulnerable compared to other sectors within the community. Vulnerability to GBV is even more pronounced in situations of internal displacement and in the outer districts of East Timor where education into the rights of women for access to equal justice among the victims themselves, among the police who are delegated to protect affected women and generally within the community is extremely low.

Activities

Training activities with women groups and with police: Women, including IDPs, and Police in Dili and in targeted districts of East Timor (Baucau, Oe-Cusse, Viqueque, Manatutu, LosPalos) are trained in definitions and understandings of gender based violence, how to access the justice system, how to sensitively handle GBV cases and how to correctly apply the law.

Advocacy activities: Pamphlets and posters are distributed throughout East Timor, Television and Radio programs are produced, aired, copied and distributed, a women's lunch is held. 2008 advocacy themes are: GBV as criminal; domestic violence as a public, not a semi-public crime; more appropriate sentences for perpetrators of child sexual abuse.

Monitoring GBV cases in the courts: GBV cases in the four courts of East Timor are monitored, written decisions collected, press releases, justice updates and case analysis reports written.

Support for victims of GBV accessing the justice system : JSMP will provide support and advice to victims of GBV who are accessing the justice system

Outcomes

Women, including IDPs, and communities understand the right to access to justice and that GBV is a serious crime, feel more confident in approaching the police; Police are well-informed and empathetic; there is a corresponding increase in the number of cases brought to the police.

GBV cases are dealt with more quickly, effectively and empathetically by police and court actors

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Staff costs	6,000
Project costs	13,000
Administration costs	1,000
TOTAL	20,000

Appealing Agency:	AUSTCARE
Project Title:	Protecting Vulnerable Communities in Eastern Districts of Timor-Leste
Project Code:	
Sector:	Protection
Objective:	To work with the Government to assist vulnerable communities including those displaced in 2006 and 2007 to ensure access to basic needs including human rights.
Beneficiaries:	The vulnerable and displaced population in Viqueque, Baucau and Lautem districts numbering about 30,000. This includes populations vulnerable to repeated annual natural disasters in Viqueque district.
Implementing Partners:	
Project Duration:	July 2008 – June 2009 (12 months)
Total Project Budget:	US\$ 111,861
Funds requested for 2008:	US\$ 78,394

Summary

Austcare is one of the leading agencies currently working with vulnerable and displaced communities in the three eastern districts of Timor Leste. While the numbers have been fluctuating, there are still over 29,000 IDPs from 2006 living with host communities and an additional 8,000 IDPs from 2007 living in a semi-displaced nature. The Government of Timor Leste recently announced its National Recovery Strategy providing financial assistance packages to returning IDPs to re-build their homes. However, the process of dialogue, reconciliation and peaceful return will take an extended period of time making it necessary that the right to protection (R2P) for the IDPs is available. The regional authorities of the Ministry of Social Solidarity (MSS) are challenged with material and human resources shortfall and NGOs continue to play a vital role in providing necessary support.

A sustainable solution to resettle these IDPs might take longer than anticipated initially by the Government of Timor Leste and until such a solution is found the need for protection activities will continue. It is Austcare's observation that there are potential triggers for ongoing substantial tension between IDPs and the host communities. Moreover there is an ongoing need for humanitarian assistance to be extended to increase access to food, provide adequate water and sanitation, shelter, non food items as well as child protection and monitoring of the human rights situation in the area.

Activities

Support the Government authorities in eastern districts to increase their capacity to address the needs of the IDP and host communities.

Address and improve the immediate food insecurity issues facing the eastern region.

Facilitate access for vulnerable communities and IDPs to food and non-food assistance, water and sanitation, shelter, and health.

Ensure overall human rights of vulnerable people are not violated including child rights and women's rights through monitoring, reporting and advocacy.

Provide access for and promote the vulnerable communities to develop sustainable livelihood programs.

Report on IDP needs and problems to the wider community, humanitarian agencies and government

Outcomes

Rights of IDPs ensured and undue pressure for return prevented.

Up-to-date information on IDP movements in eastern districts monitored and reported.

Potential tensions between IDPs and host communities prevented and prejudices reduced.

Government's ability to respond to long-term needs of IDPs assisted.

Dialogue for reconciliation and return/integration discussed with IDPs and Government's efforts assisted

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Staff salaries and activity related travel	43,117
Project activities and input	17,247
Country Office costs and Communication	7,839
Project evaluation and administration	10,191
TOTAL	78,394

Appealing Agency:	AVOCATS SANS FRONTIÈRES (ASF)
Project Title:	Legal information, advice and referrals for displaced and vulnerable groups in Dili, Baucau and Liquisa districts
Project Code:	
Sector:	Protection
Objective:	Strengthen community-based protection systems for displaced and vulnerable groups through improved practical access to justice information and services.
Beneficiaries:	TOTAL (per year): 50,000 IDPs and residents of returnee communities targeted. 12,000 directly informed through information sessions. 1000 receive legal advice and referrals. Children: 20% or 2600 Women: 40% or 5200 Other group: 25 community leaders, NGO partners
Implementing Partner(s):	Justice and Peace Commission Liquisa, CIES.TL Baucau
Project Duration:	May 2008 – April 2009 (12 months)
Total Project Budget:	US\$ 672,000 (\$200,000 funds secured)
Funds Requested for 2008:	US\$ 314,700

Summary

In Timor-Leste problems with access to justice continue to impact negatively on the rule of law. This difficulty is compounded in the IDP population, many of whom are cut off from traditional forms of dispute resolution and are victims of unresolved crimes committed during the 2006 crisis. The low level of public understanding of the laws and judicial processes undermines faith in the justice system, and contributes to lawlessness and feelings of insecurity. An ASF pilot legal information and assistance project in 17 IDP camps in Dili area over 4 months resulted in over 300 requests for legal advice, illustrating a desire to access formal justice but a lack of knowledge about how to do this. The limited access to quality free legal aid services (only 7 public defenders) and lack of awareness of available resources reinforces the gap between people and the formal justice system and other authorities. Community leaders can play a key role, but often do not have a good understanding of basic human rights and legal principles, and are not aware of the legal services available. Traditional dispute resolution is often useful but can lead to unfair outcomes, especially for women and children. ASF's training of community leaders (over 125 to date) to resolve disputes with respect for human rights and the law has also forged vital links between the grassroots and service providers.

Activities

- 1- Public awareness campaigns and legal information sessions for IDPs and return and relocation communities.
- 2- Quality, free legal aid services and representation for select cases through mobile and permanent legal clinics.
- 3- Advocating for the rights of victims already involved in criminal cases.
- 4- Training 25 Community Leaders in dispute resolution, referral pathways, human rights and the law.

Outcomes

1- Improved understanding of the law and formal justice system in targeted communities; 2- Increased recourse to peaceful and legal means of dispute resolution; 3- Increased and improved access to quality legal services, the formal justice system and alternative dispute resolution services. The holistic approach will, in the immediate term, ensure that displaced persons and other vulnerable groups are receiving accurate legal advice and facilitate access to other needed services. In the medium term these activities will promote a culture of peaceful dispute resolution, strengthening the link between the traditional and formal justice systems and helping to entrench rule of law in the communities to which displaced persons will be returning and relocating, and within Timorese society as a whole.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Staff costs	170,717
Activity costs	72,695
Operating costs and follow up	50,652
Administration costs	20,636
TOTAL	314,700

Appealing Agency:	CARITAS AUSTRALIA (CA)
Project Title:	Hakmahan (lightening the burden of women and children)
Project Code:	
Sector:	Protection (Child protection/Gender Based Violence)
Objective:	To strengthen the capacity of women's committees in 5 bairros (Barrio Pite, Colmera, Farol, Bidau Santa Ana & Mascarenhas) together with the women's committees & child protection focal points in 3 IDP camps (Tibar Turleu, UIR Compound, Camara Licide) to monitor & provide reports on SGBV & the situation of children. To provide increased access to psychosocial services for IDP children & women & conflict affected communities in 3 IDP camps (Tibar Turleu, UIR Compound, Camara Licide)
Beneficiaries:	TOTAL: 1680 Children: 1200 Women: 480
Implementing Partner(s):	Mental Health Network led by Ministry of Health, Rede Feto
Project Duration:	April 2008 to June 2009
Total Project Budget:	US\$ 46,130
Funds Requested for 2008:	US\$ 43,490

Summary

In 2006/7 CA ran psycho-social and trauma healing programme in 14 IDP camps for a total of 5613 children. CA also conducted a survey of a total of 500 children. The survey showed that 70% of the respondents were able to adapt to their environment in the IDP camps and make new friends through the psycho-social activities. 15 cases of stress/trauma were identified & referred to the Ministry of Health & PRADET for assistance. A total of 7 persons with disabilities were identified & referred for assistance to ASSERT. Recommendation from the beneficiaries included the need to continue the psycho-social activities for children in the IDP camps, to extend these activities to youth & to involve women's groups, in particular mothers, to strengthen the protection systems for children.

Activities

Information session on stress & trauma for children & women

Psycho-social activities for children in 3 IDP camps (Tibar Turleu, UIR Compound, Camara Licide) & 5 bairros (Barrio Pite, Colmera, Farol, Bidau Santa Ana Mascarenhas) & referral of trauma/stress cases to professional agencies in Timor Leste

Advocacy of issues identified in the 3 IDP camps & 5 bairros in conjunction with MSS dialogue teams & Plan focal points

Outcomes

Minimise the stress/trauma levels of children & youth in IDP camps / bairros through provision of appropriate psycho-social activities.

In conjunction with MSS dialogue teams & Plan focal points, to strengthen protection systems with a focus on children's mental health in IDP camps / bairros.

Strengthened capacity of women's committees & child protection focal points in 3 IDP camps & 5 bairros to monitor & provide reports on SGBV & children.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
8 Staff (Focal point in 3 IDP camps & 5 Sukus) @ \$50 per month x 8 x 9 months	3,600
Material for psychosocial activities (sports/games equipment, books, colour pencils etc) @\$1,467.00x 8 locations	11,736
Development of Mental Health promotional material (bags, t-shirt, poster, pamphlets) @\$1,575.00 x 8 locations	12,600
Funds for women's meetings @ \$50 per month x 8 locations x 9 months	3,600
Small grants for women's peace initiatives @ \$1000 per location x 8	8,000
Administration cost 10% total expense	4,194
TOTAL	43,490

Note: Hakmahan - (to give protection/ provide shade/place to rest or lighten the burden)

Appealing Agency:	CHRISTIAN CHILDREN'S FUND TIMOR LESTE (CCF-TL)
Project Title:	Children as Primary Actors in Identifying Needs and Solutions
Project Code:	
Sector:	Protection (Child Protection)
Objective:	Children participate in determining the needs associated with living in the camp and reintegrating back to the community and propose solutions for addressing those needs.
Beneficiaries:	TOTAL: 250 children and their families Girls: 125 Boys: 125
Implementing Partner(s):	NA
Project Duration:	April 2008- December 2008
Total Project Budget:	US\$ 115,571 (US\$ 86,171 – funds secured)
Funds Requested for 2008:	US\$ 29,400

Summary

Children are considered one of the most vulnerable populations living in the Internally Displaced Persons (IDP) Camps. However they are not currently given the opportunity to participate in determining what the issues/problems are that affect them the most. Their needs are determined by parents or other adults. There are currently no forums, outlets, or activities for this needed input by primary school-age children. Excluding children from decision-making processes can disempower them and reduce their development of problem-solving skills. There is little understanding of the Convention for the Rights of the Child and how it applies to the laws in East Timor. It is difficult for children to know and understand their rights.

Activities

Identify staff

Train staff on child participation techniques and the activities to be conducted with the children. Activities include: problem solving and experiential learning games, dialogues, drawing and story writing to allow children to explore their challenges through these forms, mapping exercises, small group discussions, presentations, work planning, and more.

Meet with parents to ensure understanding of project objectives

Host dialogues/activities with primary-school age children in five camps (CCF currently conducts psycho-social activities for children in 12 camps, five of these will be selected to participate in the project based on simple criteria: current situation is stable, camp management is supportive, CCF staff and volunteers in the camp are effective, etc.) to discuss and identify the challenges they face and list the needs they feel should be addressed

Following the dialogues, work with the same children to identify potential solutions

Work with the children to develop basic work plans for pursuing their solutions

Work with the children to identify the resources needed to pursue their solutions

Work with the children to implement their proposed solutions

Outcomes

Children will learn problem solving skills, participate in generating and implementing solutions to the challenges they face and gain the confidence needed to actively participate in improving their situations.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Staff costs (one part-time advisor and two full time staff)	10,800
Input costs (materials for activities and dialogue, materials to set up working space for the children in the camp, materials to support proposed solutions, transportation and communication expenses for staff, office supplies, rental of computer)	14,700
Administration costs (contribution to rent, internet, security, fuel and maintenance of vehicles, other overhead costs)	3,900
TOTAL	29,400

Appealing Agency:	INTERNATIONAL CATHOLIC MIGRATION COMMISSION (ICMC)
Project Title:	Psychosocial Support Services & Monitoring for IDPs and Return Communities
Project Code:	
Sector:	Protection
Objective:	Build the capacities of IDP communities & local NGO service providers for community-supportive psychosocial services in the IDP camp & communities of return through the provision of training and direct services i.e. Psychosocial support services, assistance to & monitoring of returnees, and managed care for vulnerable individuals and families.
Beneficiaries:	Total estimated of IDP in Metinaro is 9,494 based on MSS data.
Implementing Partner(s):	ICMC local NGO partners in possible communities of return: FHAMDO & AEJEC in Viqueque, Esperanca in Los Palos, & ECM in Baucau
Project Duration:	March – December 2008
Total Project Budget:	US\$ 301,166
Funds Requested:	US\$ 301,166

Summary

Access to protection services by the IDPs such as psychosocial support services, regular monitoring and accompaniment for returnees are hampered by a lack of resources in terms of staff capacity and funding. Building the capacities of the IDP and return communities together with local NGO service providers will bring result in community supportive protection services especially to accompany the IDPs (meaning visiting them and providing support services) and for their psychosocial and monitoring needs in the camps and in the return communities. The Metinaro IDP camp is one of the complex camps in terms of population size and tendency for militant action by the IDPs, more psychosocial services, monitoring and accompaniment is needed. In line with the IASC Guidelines, the project will train IDPs ,return community members and local NGOs and provide direct services on psychosocial support services, managed care for the vulnerable individuals & families, and accompaniment and monitoring of returnees. The proposed project responds to the protection need for a regular monitoring presence and the objective of strengthening the civil society organizations providing services to IDPs.

Activities

Train members/groups from the IDP & return communities, & local NGOs to assist in providing psychosocial support services, proper information, referral, and return monitoring.

Provide direct services such as: psychosocial education, individual & group counseling, case management, formation of support groups, community socialization activities, and livelihood support.

Accompany and monitor returnees.

Referrals, accompaniment and provision of services for the special needs of the extremely vulnerable individuals/families (to whom generic care services are not provided).

Outcomes

The IDPs while in the camps and as returnees, along with members of return communities with the same socio-economic profile as the IDPs, have access to psychosocial services.

Members/groups from IDP & return communities & local NGOs provide psychosocial support services.

Returnees are provided monitoring services with follow-up action as needed.

Extremely vulnerable individuals have access to referral, psychosocial monitoring, and accompaniment services.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Staff costs	94,865
Inputs costs	126,563
Administration costs	79,738
TOTAL	301,166

Appealing Agency:	INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)
Project Title:	Enhancing protection against human trafficking in displaced populations through community intervention, reporting, and referral.
Project Code:	
Sector:	Protection
Objective:	To enhance the ability of displaced populations to accurately identify vulnerabilities and attempts at human trafficking, and to report and gain access to preventive and protective services.
Beneficiaries:	Displaced Population
Implementing Partner:	Alola Foundation
Project Duration:	May – December 2008
Total Project Budget:	US\$ 55,020
Funds Requested for 2008:	US\$ 55,020

Summary

Despite increasing efforts to raise the level of awareness on the dangers of trafficking in Timor-Leste, public knowledge of the phenomena remains critically low. Reporting mechanisms for trafficking are non-existent, and the limited services that are available to actual or potential victims of trafficking are centralised in urban areas and disconnected from the displaced population. These populations require information that is delivered to them in a direct and accessible manner; local structures are required to enable affected individuals to report to protective services. These protective services in turn require enhanced knowledge, and clear processes for linking reporting individuals to service providers at local, district, and national levels.

Activities

Community outreach strategies will be developed that focus on direct knowledge transfer through community theatre, focus group discussions, and town hall meetings. A team of community outreach workers will visit not less than 12 displaced communities (2 in Dili, 10 rural) to conduct several days of community outreach using different methodologies and targeting different sectors of the population. Following the community awareness campaign, a number of community members (inclusive of women and youth) in each location will be selected to act as counter-trafficking focal points. They will receive personalized training on human trafficking and social protection, with a focus on supporting affected individuals to report to social and protective services and advocating on their behalf. These focal points will be assisted in developing trust-based relationships with local law enforcement and protective and social services to better enable them to fulfil their roles in supporting affected members of their communities.

Local law enforcement and social and protective services in each location will be provided with training on human trafficking and their roles and responsibilities in combating human trafficking within their areas of operations. Particular focus will be paid to the protection of those affected by human trafficking. Information on the services available to trafficked persons will be made available, and clear procedures for linking victims to these services will be developed.

Outcomes

Increased public understanding of human trafficking, methods for reporting, and accessing services in 12 displaced communities.

Community support established and access to protective services enhanced through nomination and training of community focal points.

Trafficked persons have increased access to improved protective services at the local level, and increased access to service providers at local, district, and national levels.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Staff costs (2 National Project Officers)	8,800
Inputs costs (training materials, training facilitation, and travel)	33,800
Administration costs (staff, office, and overhead costs)	12,420
TOTAL	55,020

Appealing Agency:	INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)
Project Title:	Protection support to IDPs
Project Code:	
Sector:	Protection
Objective:	To enhance the protection monitoring presence for IDPs and those in transition to return or relocate
Beneficiaries:	30,000 IDPs and returnees in Dili, and 20,000 IDPs in the Districts
Implementing Partner:	Provedoria Direitus Humanos no Justisa (PDHJ) (Provedoria for Human Rights and Justice)
Project Duration:	April - December 2008
Total Project Budget:	US\$ 46,970
Funds Requested:	US\$ 46,970

Summary

IOM has identified the response capacity as an important gap in relation to protection issues. It is necessary to enhance national Human Rights protection mechanisms which will complement the monitoring of returns to be undertaken by IOM through the project entitled, "Return Monitoring: Community based data collection and analysis for sustainable return".. The Provedor's Office is an independent office mandated to monitor and evaluate the human rights situation in Timor-Leste, including the impact of Government policies related to the implementation of the National Recovery. This partnership aims to address existing gaps within the Protection sector by increasing the protection monitoring work of the Provedor's Office, and through coordination with the Protection WG to provide direct advocacy and necessary linkages with the Government. While some of the field protection activities of the Provedor's Office are included in their budget, including monitoring detention, prison and limited field monitoring, there are no funds available for IDP monitoring. The partnership with IOM will allow the PDHJ to hire additional staff and re-start and improve its IDP protection monitoring work which commenced in 2006-7. This IDP monitoring work will focus on IDPs as well as in those in transition to return or relocate. The results of this monitoring together with the complementary monitoring in IOM's aforementioned programme will ensure that the Government is better able to respond to protection issues as they arise.

Activities

Conduct regular field monitoring to IDP camps and communities; re-start and improve existing systems of monitoring and reporting of protection issues and trends; and conduct appropriate follow-up with relevant authorities and agencies;

The results of IOM and PDHJ monitoring, regularly presented to the Protection Working Group for analysis of issues and trends on the ground, will be used by PDHJ to provide input into Government policymaking and address specific protection concerns;

Develop and implement awareness raising activities for IDPs and communities so that they are better informed of their rights and available protection-related assistance and services.

Outcomes

PDHJ better able to provide informed input into Government policymaking, through analysis of field-based monitoring;

Government awareness of protection issues and capacity for response are increased;

Improved protection programmes based on accurate and comprehensive information

Improved monitoring and reporting systems within the Provedor's Office that facilitate regular and 'quick impact' interventions by protection agencies to respond to protection issues and trends

IDPs, returnees, and communities benefit from protection-related policies that reflect their key issues and concerns

IDPs, returnees, and communities are informed of rights and able to access protection-related assistance

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Staff costs	6,200
Direct Operational Costs	36,400
Administrative costs	4,370
Total	46,970

Appealing Agency:	PLAN TIMOR LESTE
Project Title:	Child Protection: from Emergency to Recovery
Project Code:	
Sector:	Protection (Child Protection)
Objective:	To strengthen MSS's child protection policies and programmes, including the Child Protection Support Team (CPST) and response services, resulting in better protection mechanisms for children in both IDP camps and return communities.
Beneficiaries:	TOTAL: 20,000 Children: 20,000 monitored by CPST, of whom 4,000 are able to access CFS and psycho-social activities.
Implementing Partner(s):	ASSERT, PRADET, Youth Centre (Aimutin)
Project Duration:	1 April 2008 – 31 March 2009
Total Project Budget:	US\$ 275,340
Funds Requested for 2008:	US\$ 207,180

Summary

Monitoring and reporting on suspected cases of abuse, neglect, violence and trafficking of children and young women living in IDP camps.

Increased coverage of regular psycho-social activity sessions for young children across IDP camps.

Mitigation of some of the additional challenges faced by disabled IDP children (e.g. opportunities for psycho-social stimulation)

Provision of information on an approach to parenting which builds a child's confidence and self esteem, and uses appropriate types/levels of discipline.

Support for IDPs who choose to leave IDP camps for life back in the community, through the provision of information, referrals and support materials.

Provision of safe spaces in the community where children can play and community activities

Identification of IDP children who have not yet returned to school and encouragement of them to do so.

Ensuring IDP camp evacuation plans reflect the particular needs of children, disabled persons, pregnant women and the elderly.

Activities

Review and revise the model and capacity of the inter-agency Child Protection Support Team (with UNICEF, DNRS and other participating agencies).

Expand CP animator programme to an additional 5 camps (currently 5 camps).

With MSS, local disability agencies and child protection focal points develop programmes for the support and integration of IDP children with disabilities.

Develop a Positive Parenting program initially targeting IDP camps, with 2 Parenting Support Facilitators funded within DNRS;

Develop a simple CP-themed "return pack" for families leaving IDP camps.

Construct and equip 3 Child Friendly Spaces (CFS) in return communities and 3 in transitional shelters, and provide initial animator and programme support;

Develop a Back to School program targeting IDPs who haven't returned to school.

Lobby with IOM as SLS to ensure that the special vulnerabilities of children are addressed in the evacuation plans for IDP camps.

Outcomes

More effective monitoring and reporting of CP incidents.

Children experience developmental benefits from psycho-social stimulation.

Improved health and wellbeing of children due to the adoption of the Positive Parenting approach

Nine (9) well-resourced child friendly spaces (CFS) in which children can play.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Staff costs	79,664
Direct Costs	86,080
Administration costs	41,436
TOTAL	207,180

Appealing Agency:	UNITED NATIONS POPULATION FUND (UNFPA)
Project Title:	Prevention and Management of Sexual and Gender-Based Violence (SGBV) among Internally Displaced Populations and Communities
Project Code:	
Sector:	Protection (Gender Based Violence)
Objective:	To raise awareness with the aim of preventing incidents of SGBV against IDPs and to provide victims/survivors of domestic violence, sexual assault and child abuse with improved access to medical, counselling, legal services, especially in rural and remote areas
Beneficiaries:	IDP Women and Girls in Dili and Districts
Implementing Partner(s):	Office of the Secretary of State for the Promotion of Equality (SEPI), Ministry of Social Service (MSS), National NGOs, Vulnerable Persons' Unit (VPU) and Community Police of the PNTL
Project Duration:	July – December 2008
Funds Requested:	US\$ 42,693

Summary:

The uncertainty as to how long IDP camps will remain continues to considerably affect women, girls, and other vulnerable groups in IDP camps and communities. Greater numbers of IDPs have come forward to report cases of sexual harassment, assault, domestic violence and attempted trafficking. The main organisations in the referral network of support services providing emergency medical and psychosocial care for victims of SGBV have reported a 100% raise in the numbers of new referrals of SGBV cases in 2007. This has created an urgent need for an increased presence of field protection staff to improve monitoring and reporting of cases to the Protection Working Group and other key protection actors such as VPU and community police. It has also created a pressing need to bolster existing support services (medical, psychosocial legal and other) for victims of SGBV, especially in rural and remote areas. In particular, the VPU requires urgent technical and logistical support to respond appropriately to SGBV referrals in addition to performing prompt follow-up and accompaniment of cases through the formal justice system. Other referral partners in the existing network are currently working at full capacity and are in immediate need of additional trained staff to provide trauma support, counselling, legal advice and appropriate follow-up existing client caseload, especially in the districts, in order to respond to the large increase in the number of SGBV referrals.

Objective:

To strengthen national capacity, both at the field and central levels, to improve mechanisms for monitoring, reporting and advocacy in addition to improving services for the prevention, early detection and prompt referral of SGBV victims/survivors in the IDP camps and communities.

Activities:

Improving monitoring/reporting mechanisms by increased field-level protection for analysis and follow-up;

Increasing public awareness on prevention and management of SGBV and Human Trafficking through training for IDPs and communities, Site Liaison Supports as well as PNTL and UNPOL;

Strengthening the existing referral network of support services for SGBV victims/survivors;

Promoting SGBV referral support services including production and distribution of IEC materials.

Outcomes:

Improved monitoring of and subsequent decrease in incidents of SGBV;

Improved care and support for vulnerable groups including victims/survivors of domestic violence, sexual assault and child abuse provided in as many districts as possible; and

Existing referral network of SGBV support services for vulnerable groups strengthened.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
13 x National Field Monitoring Officers (1 per district)	3,900
GBV and Human Trafficking Awareness-Raising/Training for IDPs, communities, PNTL	11,000
IEC materials/Promotional Activities for Referral Network of Support Services	15,000
Logistic support to Referral Network (e.g., staff, fuel, care packages, office equipment)	10,000
Programme support costs (7%)	2,793
TOTAL	42,693

I.5 Water and Sanitation

Appealing Agency:	OXFAM
Project Title:	Water, Sanitation and Hygiene Promotion for IDPs ¹⁵
Project Code:	
Sector:	Water and Sanitation.
Objective:	Provision of water and sanitation support, hygiene promotion and water delivery providing essential support and reducing the risk of illness to approx. 30,000 people, particularly women and children.
Beneficiaries:	TOTAL: estimated 30,000 people Children: 12,150 (m&f) Women: 7425
Implementing Partners:	Project implemented in partnership with DNAS, MoH, KBH, HealthNet, and CVTL.
Project Duration:	January – December 2008
Total Project Budget:	US\$ 874,738
Funds requested for 2008:	US\$ 656,054 (April 2008 – December 2008)

Summary

This is a continuation of Oxfam's project since April 2006. Oxfam to continue to support the various water and sanitation needs of approximately 30,000 IDPs. Those who remain in camps continue to be vulnerable to communicable diseases due to over crowding and remain reliant on critical services such as water delivery, water & sanitation infrastructure, health and hygiene promotion and vector control provided through this project minimising the risk of outbreaks of illness in IDP camps.

Objectives

IDPs in Oxfam supported camps (30,000) will continue have access to minimum quantities of water, as recommended by Sphere standards, for drinking, cooking and personal and domestic hygiene, and sanitation facilities as appropriate and within government policy.

No increase in water and sanitation related communicable diseases, above the usual seasonal variance, amongst the IDP population supported by Oxfam.

To support MSS and DNSAS to lead the emergency response and build their capacity to take on a greater role in WatSan service provision to IDPs.

Activities

Provide water sanitation support to 13 IDP camps including wet season preparedness (11,562 people), hygiene materials to 18 camps(21,966 people), hygiene promotion to 9 camps(8,094 people), deliver chlorinated water to 17 camps(21,013 people), and support local NGO partners in providing support to IDPs in Dili and districts.

Support DNSAS to lead and coordinate water and sanitation activities for Dili IDP camps through an IDP Response Advisor and by providing secretariat support to the water and sanitation working group, facilitation of sectoral contingency planning and providing policy recommendations to the GOTL

Health promotion in collaboration with the Ministry of Health, improve drainage and implement vector control activities aimed at reducing the risk of malaria and dengue outbreaks. Develop action plans for camps in high risk locations¹⁶.

Respond to new camps that may arise in case of a deterioration of the security situation.

Assisting in the formation and training of IDP water and sanitation committees focusing on women and men's participation.

Outcomes

IDPs of 13 camps have adequate access to water and sanitation services

Absence of major water-borne diseases in IDP camps

DNSAS will lead the water and sanitation sector and will have the capacity to take a greater role in service provision to IDPs

Improved capacity to respond to further displacement within the water and sanitation sector

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Personnel Costs – national & international	273,822
Program implementation and support	320,420
Administration costs	61,812
TOTAL	656,054

¹⁵ This project has been submitted to AusAID for funding under the International Refugee Fund in partnership with IOM.

¹⁶ High risk camps were defined by the WWG as camps that are of particular risk to increases in disease during the wet season due to poor drainage, insufficient sanitation and/or limited water supply.

Appealing Agency:	PLAN TIMOR-LESTE
Project Title:	Water and Environmental Sanitation: from Emergency to Recovery
Project Code:	
Sector:	Water and Sanitation
Objective:	1. IDPs in targeted camps continue to have access to Water and sanitation services. 2. DNSAS gains the capacity to manage water and sanitation needs in all IDP camps in and around Dili, and adequately address any disasters, should they occur.
Beneficiaries:	TOTAL: Direct: Approximately 16,500 (full-time population estimates) benefit from Plan's direct maintenance and infrastructure work. Indirect: the broader Timorese population would benefit from strengthened capacity of DNSAS. Breakdown: Approximately 13,000 residents of the camps in which Plan currently works: Metinaro, Jardim, Motael, Farol EP, Fokupers, Belun's Office, Yayasan Hak, CRS, Radio LL, Fundacao Haburas, Kilinika Elisabeth. Approx 3,500 members of Metinaro host community.
Implementing Partner(s):	
Project Duration:	1 April 2008 to 31 March 2009
Total Project Budget:	US\$ 280,074
Funds Requested for 2008:	US\$ 243,169

Summary

Many of Timor-Leste's IDPs are deprived of basic services, especially water and sanitation facilities. Furthermore, poor health and hygiene conditions in IDP camps make residents vulnerable to different kinds of epidemics such as malaria and diarrhoeal diseases. Plan proposes to continue to provide some direct water and sanitation services in the camps in which it currently works, as well as to support the Government (through DNSAS) to take over the water and sanitation activities in its emergency and recovery strategy.

Objectives

Provide some direct water and sanitation services in currently targeted camps, focusing on maintenance of infrastructure, support for Camp water and sanitation Committees, wet season preparedness assistance and support for water harvesting;

Support water and sanitation Committees to maintain proper water management and distribution systems, ensuring that the most vulnerable, incl girls and the disabled, are adequately supported

Pilot a strategy linking water and sanitation, CP and Hygiene Promotion as a single package;

Negotiate and implement a model of capacity support with DNSAS

Lobby for adequate budget allocation for continuation of services (if required) in DNSAS in 2009;

Lobby for a government-led, gender-appropriate solution for water and sanitation needs in Metinaro Camp, either as a link to Metinaro town, a new source or the FFDTL barracks water system;

Support water and sanitation handover in camps as and when they close (either direct service or preferably through support of DNSAS);

Lobby NDMD/DNSAS to strengthen support to water and sanitation Committees in disaster risk reduction through training in Community based Disaster Risk Reduction

Outcomes

All water and sanitation Committees (and user groups if applicable) in Dili will be functional, skilled in basic repair and maintenance work, and meeting the needs of the most vulnerable, including girls

Locally managed water distribution and management systems in all Dili IDP camps

IDPs will have greater awareness of key health and hygiene messages

More young IDPs will be motivated for water and sanitation and Disaster Risk Reduction activities

In case of emergency, water and sanitation committees, with the government, will take significant measures for Environmental Sanitation Promotion

DNSAS will increase in capacity and take over responsibility for water and sanitation activities

Water and sanitation activities in all Dili IDP camps will adhere to government policies and strategies

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Staff	70,475
Direct Inputs	124,060
Administration	48,634
TOTAL	243,169

Appealing Agency:	TRIANGLE GENERATION HUMANITAIRE (TGH)
Project Title:	Water and sanitation support to internally displaced people (IDPs) in new and existing transitional shelter sites
Project Code:	
Sector:	Water and Sanitation
Objective:	Provide safe and reliable water and sanitation services to IDPs in transitional shelter sites
Beneficiaries:	TOTAL: 8,444 IDPs (3,300 IDPs - 500 new shelters, 5,144 IDPs - maintenance of 643 shelters)
Implementing Partners:	HealthNet Timor-Leste
Project Duration:	May – December 2008
Total Project Budget:	US\$ 440,000
Funds Requested for 2008:	US\$ 440,000

Summary

The current IDPs shelter in camps are unsuitable to support long term residence, due to insufficient space, lack of water and sanitation facilities (latrines, showers, wash points, drainage, inadequate waste disposal facilities, etc...). Despite the National Recovery Strategy some of the IDPs who lost their homes during the crisis will not be able to return to their former communities or integrate the new "bairros" (neighbourhood) within the next two years. For this transition period, the Government has decided to build 500 more transitional shelters in order to provide suitable medium-term shelter alternatives to these IDPs. These transitional shelter sites are designed as sustainable shelters with high standard water and sanitation infrastructures. The Norwegian Refugee Council (NRC) and Triangle GH are mandated to build these new shelters, Triangle GH being in charge of implementing the water and sanitation facilities. Triangle GH has already built water and sanitation infrastructures for more than 600 transitional shelters in Timor Leste in the past 10 months.

Objectives

Provide safe and reliable water and sanitation services to 3,300 IDPs in new transitional shelter sites (500 shelters).

Maintenance of the water and sanitation infrastructures in five existing transitional shelter sites for 5,144 IDPs (643 shelters).

Improve hygiene practices in the transitional shelter camps.

Activities

Construction of water networks: pipe networks, water points, water tanks

Construction of independent water supply for the transitional shelter sites when possible (boreholes).

Construction of sanitary facilities: latrines, showers and washing points

Construction of new and/or rehabilitation of existing drainage systems for rain and grey water

Implementation of awareness sessions on good hygiene practices and public health issues

Hygiene kits distribution

Training of water user groups for minor repairs and maintenance of facilities, including female and male participants.

Ensuring maintenance, in cooperation with the water user groups, of all the infrastructures built in the existing transitional shelters sites

Outcomes

IDPs have access to good quality and sufficient quantity of water

IDPs have access to sanitary installations: latrines, bathing and washing facilities

IDPs' hygiene living conditions, awareness and practices are improved

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Staff Costs (national & international)	61,700
Input costs (Water and sanitation Activities)	325,000
Support Costs	13,300
Administrative costs	40,000
TOTAL	440,000

Appealing Agency:	UNITED NATIONS CHILDREN'S FUND (UNICEF)
Project Title:	Water, sanitation and hygiene (WASH) for Internally Displaced Persons (IDPs)
Project Code:	
Sector:	Water and Sanitation
Objective:	30,000 IDPs living in 15 IDP camps or with host families have access to improved water source and sanitary latrines and better hygiene practices 10,000 children of 20 crisis/disaster affected schools have access to improved water sources, sanitary latrines and better hygiene practices Support DNSAS for capacity strengthening of emergency preparedness and response.
Beneficiaries:	Total: 40,000 IDP:30,000 (women: 9,000); 10,000 school children
Implementing Partners:	DNSAS and Ministry of Health (MoH)
Project Duration:	April 2008- March 2009
Total Project Budget:	US\$ 1,500,000
Funds Requested for 2008:	US\$ 926,000

Summary

UNICEF has been providing water and environmental sanitation support to 24 IDP camps in Dili, Baucau and other districts. As detailed in the water and sanitation sector goal, there is a need to continue to improve and upgrade water supply systems and environmental sanitation facilities in the IDP camps. This project will address this need while targeting sustainable infrastructure for smooth hand-over to Government should the situation continues. UNICEF will support the improvement of water and sanitation facilities of 20 crisis/disaster affected primary schools and surrounding communities.

Objective

Continue support the improvement of water and sanitation facilities for families in 24 IDP camps to ensure that women and children have equal access to water and sanitation facilities
Improve water and sanitation facilities of 20 crisis or disaster affected primary schools or districts
Support to improvement of Emergency Preparedness and Response (EPR) planning initiatives of DNSAS and MoH
Technical assistance for effective planning, monitoring and capacity development of implementing partners (DNSAS and MoH)

Outcomes

30,000 IDPs in Dili and other affected districts have access to safe and reliable water supply and sanitary latrines (emergency response)
Functional operation and maintenance systems established in all the water supply systems in the IDP camps (emergency response)
Increased capacity of DNSAS for emergency preparedness and response (emergency response/preparedness)
20 primary schools water and sanitation systems rehabilitated/improved benefiting 10,000 children (recovery)

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Provision of WASH facilities to IDPs living in camps or host families	400,000
Provision of safe and reliable water and sanitation facilities in affected schools	480,000
Capacity development on EPR	56,000
Project support	150,000
Sub-total	1,086,000
Minus available resources	160,000
TOTAL	926,000

Module II. Support to National Recovery Strategy
 II.1 Transitional shelter and housing (Hamutuk Hari'i Uma)

Appealing Agency(ies):	NORWEGIAN REFUGEE COUNCIL (NRC)
Project Title:	Construction of transitional shelter for IDPs
Project Code:	
Sector:	Shelter
Objective:	To provide IDP's with improved shelter conditions as an interim means of accommodation prior to the construction of permanent, sustainable housing.
Beneficiaries:	TOTAL: 500 IDP families, approx. 3.300 people Children: Est. 1.700 children .
Implementing Partner(s):	Triangle GH
Project Duration:	April – December 2008 (9 months)
Total Project Budget:	US\$ 1,410,036 (US\$ 410,036 secured)
Funds Requested for 2008:	US\$ 1,000,000

Summary

Approximately 30,000 IDPs are living in poor conditions in IDP camps in Dili. To properly address housing needs while a durable recovery solution to the IDP crisis is operationalised, alternative and improved accommodation is required.

Activities

Lead the construction of up to 500 transitional shelter units on Government allocated land. This will include all aspects of the building from site identification to contract and specification development, implementation of construction projects, monitoring and verification of works.

Outcomes

More than 500 IDP families (approx. 3.300 people) can move out of IDP camps, significantly improving their living conditions.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Construction costs	1,000,000
TOTAL	1,000,000

II.2 Social protection (Hamutuk Hari'i Protesaun Sosial)

Appealing Agency:	FUNDASAUN ALOLA
Project Title:	Development of a Special Education Centre – Recovery Phase
Project Code:	
Sector:	Social Protection
Objective:	Develop the initial programmes of a Special Education Centre, as a model of rehabilitation and of re-claiming schools damaged by the crisis
Beneficiaries:	The secondary school population of Dili, and those youth who have prematurely exited the school system, particularly those affected by crisis and displacement.
Implementing Partner(s):	Ministry of Education; UNICEF
Project Duration:	April 2008 – December 2011
Total Project Budget:	US\$ 460,000
Funds Requested for 2008:	US\$ 88,000

Summary

The school system fabric in Dili is in disarray following the crisis of 2006. This tests the endurance of teachers, and has led to the alienation of large numbers of young people from the school system. The impoverishment of educational facilities in Dili, and the lack of a support structure means that even for those students attending school, there is little stimulation and little result.

There is a need for an immediate focus on the sustainable rehabilitation of a substantial education facility as a centre that can be accessed by all school students in Dili for special programmes, and which can through the provision of informal education attract youth back into the school system

Objectives

Provide a facility to house vocational and special education, particularly those areas requiring facilities not currently available in schools: science education, IT education, vocational education, theatre and media, literacy and remedial, and a central library facility. Of these programmes, the current programme would focus on the establishment of IT facilities, a library, and a homework club as those areas that would be most likely to give immediate value to students at risk, and improve the educational outcomes of students, preparing them for tertiary study

Establish training and education structures that are integrated and based in the school system, and which will endure as long term facilities with the involvement of the Ministry of Education and the Fundasaun Alola as a member of the immediate community. The Fundasaun Alola will provide support for all the special facilities, and in the re-construction and maintenance of the building.

Activities

1. Rehabilitation of classrooms and yard spaces of a school facility in Mascarhenas, (some sections are currently used). 2. Establishment of courses and programs linked to the Ministry of Education, and the current community education provision of Fundasaun Alola, and the relevant vocational education programs approved by the Office of the Secretary of State for Vocational Training and Employment

Outcomes

Renovated and repaired school facility in Dili to operate as a model. 2) Provision of IT facility to be used by all secondary level youth in Dili, both in school groups, homework clubs, and informal education sessions. 3) Establishment of school library facility with resources for all aspects of secondary curriculum. 4) Establishment of literacy centre with innovative programming for remedial and inclusive education.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Rehabilitation of Mascarhenas school buildings & yard	54,000
Staff: centre coordinators, trainers, support staff to December 2008	14,000
Inputs: resources, communications, vehicle costs	12000
Administration (10%)	8000
Total	88,000

Appealing Agency:	FUNDASAUN ALOLA
Project Title:	Community Education for Recovery
Project Code:	
Sector:	Social Protection
Objective:	Provide training, support and employment pathways for young women and men affected by the displacements of 2006.
Beneficiaries:	Up to 500 youth (70% female 30% male) 2 Communities in Dili and Districts In Mascarhenas & Becora
Implementing Partner(s):	Ministry of Education; UNICEF; Norwegian Refugee Council
Project Duration:	April 2008 – June 2009
Total Project Budget:	US\$ 178,568
Funds Requested for 2008:	US\$ 51,090

Summary

The project aims to provide programmes for young people (with an emphasis on women) in participatory, community managed facilities which will increase marginalised people's capacity to respond constructively to community issues. Since the crisis of 2006 youth in communities across Dili and Timor Leste have been identified as a source of violence and discontent, youth have a low level of confidence in their communities. The social fabric in areas affected by violence is weak. Young people have regularly identified that in order to participate meaningfully in their communities they require increased educational opportunities and access to employment.

Objectives

Re-integrate and strengthen communities of Timor-Leste affected by the crisis of 2006, both the displaced and those hosting them.

Integrate youth into society and reduce isolation from service provision, particularly of women.

Establish community networks for livelihoods and support.

Establish training and education structures that are integrated and based in the community, and which will endure as long term facilities with the involvement of the Fundasaun Alola

Activities

The Youth Education Program established by the Norwegian Refugee Council provides an opportunity for youth to create a positive image in their communities and to regain lost trust. Fundasaun Alola is a partner in this programme, and will undertake the long term management of the facilities and programs in Mascarhenas (as an extension of Alola's existing programs) and in Becora. Alola will work towards the:

Development of community management structures to support youth and community education.

Provision of training programmes, basic education and life skills, civic education and livelihoods support.

Outcomes

Strengthening of a positive youth identity in communities

Improved access to basic vocational training opportunities

Up to 500 Youth are trained in Vocational skills, improving their possibilities for finding a job or additional education opportunities

Increased participation of the displaced persons (with emphasis on youth) in community life and in social and cultural activities.

Increased education and occupation opportunities for youth.

Increased community capacity to function and thrive in a climate of relocation, reintegration and return.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Staff: centre coordinators, trainers, support staff to December 2008	27,500
Inputs: resources, communications, vehicle costs	18,945
Administration (10%)	4645
Total	51,090

Appealing Agency(ies):	ASSOCIATION OF MEN AGAINST VIOLENCE (AMKV)
Project Title:	Organising and Strengthening the Programme of Gender Based Violence and Gender Equality
Project Code:	
Sector:	Social Protection
Objective:	Increase awareness of gender equality issues and overcome gender based violence by working to raise awareness from within government policy through to the community level.
Beneficiaries:	TOTAL: 640 persons in eight districts (men: 320, women: 320)
Implementing Partner(s):	No partner in this training, but the group has partners in counselling and advocacy. Such as Rede Feto members and JSMP
Project Duration:	April– December 2008
Total Project Budget:	US\$ 13,610
Funds Requested for 2008:	US\$ 13,610

Summary

There is a need for training and community based discussion on Gender Based Violence and gender equality for chevi Aldei, checi suco, Community Organizer(Co) and communities in Mantutu (suco Obrato & Behau), Dili (Aldeia Auhun & Dare Floresta), Liquisa (Suco Ulmera & Fahi ten), Ermera (suco Lau Ala & Stado), Viqueque (suco Buanura & Osu kota0, Aileu (suco Ligidoe&Talitu), Lospalos(Larimi&Kaidabu'u) Ainaro. In this regard, the main objective of AMKV is to raise awareness of GBV and gender equality in general in communities through case study and reflection on daily activities in the family and in the wider community. Moreover, AMKV also involves men directly in gender issues.

Activities

Community based discussions to raise awareness of GBV and wider gender related issues and to encourage direct participation in campaigns relating to gender balance issues

Training of trainers to increase the existing knowledge of all relating to these issues.

A workshop to develop the awareness of men on gender issue and strengthen ideas surrounding men's role promoting gender balance

Counseling of victims of domestic violence working on preventative actions

Advocacy in order to facilitate access for the victims of violence to legal processes or systems

Outcomes

Men's knowledge and understanding on the issue of gender issues will increase

Groups of men able to promote gender equality at family and community levels

Individual awareness raised on all aspects of gender equality and especially in relation to the issue Gender Based Violence.

5-10 Community Organisers from AMKV and the local community available who can work to overcome GBV in their communities

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Staff Costs	4,800
Activity Costs	6,960
Administration Costs	1,850
TOTAL	13,610

Appealing Agency:	BA FUTURU
Project Title:	Psychosocial Peace-Building Support Project
Project Code:	
Sector:	Social Protection
Objective:	Peace building and child protection skills development through trainings for children, youth and community leaders
Beneficiaries:	TOTAL Direct beneficiaries: 1,700, Secondary: 10,000 Children: 1,200 (Female: 600 / Male: 600) Community Leaders: 500 (Female: 200 / Male: 300)
Implementing Partner(s):	Local community members
Project Duration:	January – December 2008
Total Project Budget:	US\$ 360,013 (218,505 secured)
Funds Requested:	US\$ 141,508

Summary

Ba Futuru's work strongly supports the government's transitional strategy for 2008 in "Early Recovery" through Confidence building and community reconciliation (Hamutuk Hari'i Confiansa) and Social protection (Hamutuk Hari'i Protesaun). Ba Futuru's Transformative Arts and Human Rights Education (TAHRE) Programme, has successfully provided opportunities for more than 15,000 Timorese young people and hundreds of community leaders to develop their skills through workshops on conflict resolution, human rights and civic education. This project, which is co-funded by UNICEF, builds off this success by working with at-risk populations living in high conflict areas, transitional shelters and IDP camps. It also provides training for teachers and community leaders on non-violent conflict resolution and enhances their understanding of human rights and child protection issues.

Objectives

Due to lack of education in general, and inexperience with democracy and human rights in particular, Timor-Leste has a strong need for programmes that provide practical information on peace building and civic education. By educating people about conflict resolution and human rights this project aims to build the community's capacity for peace and the facilitation of non-violent political change. Additionally, trainings with adults aim to empower them with conflict resolution skills and reduce the use of physical punishment and violence against children by facilitating dialogue about human rights and children's rights, healthy interpersonal relationships and the respectful exchange of ideas.

Activities

Peace building workshops including lessons on conflict resolution, human rights, civic education and mediation skills for 500 community leaders, youth and teachers as well as child protection trainings and workshops on the negative affects of physical punishment

Workshops with more than 1,200 children and youth based on the 14-lesson TAHRE Guide in within "child friendly spaces" in IDP camps, transitional shelters and high-conflict areas

Outcomes

This project will provide young people with enhanced skills for building peace in their communities and an increased awareness of the importance of human rights and respecting the rights of others, while offering opportunities for self-expression that will help them to overcome the negative affects of conflict and improve coping skills. Moreover, community leaders and those who care for children will have strengthened knowledge of human rights, child protection, conflict resolution and mediation skills. Equipping community leaders, who play a primary role in the traditional justice system, with dispute resolution skills will contribute to safer communities for more than 10,000 community members.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Workshop Facilitators	66,000
Workshop Supplies, Publications & Materials Production	64,108
Transport for Workshops	20,500
Training Support	128,255
Operational Support Costs	46,600
Contingency	34,550
Sub-total	360,013
Minus available resources	218,505
TOTAL	141,508

Appealing Agency:	BA FUTURU
Project Title:	Youth Integration and Development Initiative
Project Code:	
Sector:	Social Protection
Objective:	Positively engage children and youth by providing opportunities to enhance their personal, professional and social development
Beneficiaries:	TOTAL: Youth: 500 (Female: 250 / Male: 250) Children: 100 (Female: 40 / Male: 60) Community members: 100 (Female: 40 / Male: 60)
Implementing Partner(s):	Local communities
Project Duration:	January – December 2008
Total Project Budget:	US \$ 137,470
Funds Requested:	US \$ 137,470

Summary

Ba Futuru's work strongly supports the government's transitional strategy for 2008 in "Early Recovery" through Confidence building and community reconciliation (Hamutuk Hari'i Confiansa) and Social protection (Hamutuk Hari'i Protesaun). This project has been developed with ongoing consultation with the Government and has been endorsed by Timor-Leste's President Jose Ramos Horta. By working in close and constant consultation with community leadership, we have been able to develop local ownership and support traditional power structures and community cohesiveness.

Objectives

The Youth Integration and Development Initiative has created a vibrant centre, Seroja, near the Dili International airport roundabout in order to serve the key purposes outlined below:

Actively and positively engage Dili's largest and most critical demographic, children and youth, by providing outlets and activities that afford them opportunities to enhance their personal, professional and social development.

Combine training programmes with personal development and self-esteem building activities to prepare youth for integration into the economy and society.

Create long-term peace-building mechanisms that keep the Timorese youth off the street and more engaged in positive activities while processing the negative impacts of conflict.

Activities

Renovations of site and addition of two class rooms providing local community members with skills training, practical implementation of job skills and cash for work

Peace building workshops including lessons on conflict resolution, human rights, civic education and mediation for 500 youth from across Dili (Seroja Centre currently has hundreds of youth coming each week from across Dili)

English, computer courses, drama and sports for youth

Interactive peace education workshops and English classes with more than 100 children

Child protection trainings and workshops on the negative affects of physical punishment with community leaders, teachers and youth

Outcomes

Youth and community members will have been equipped with job skills and provided with short term employment with recommendations to other agencies based on performance for follow on employment. At-risk children and youth have enhanced their conflict resolution and peace building skills; processed loss and grief through physical and artistic activities; engaged in psychosocial activities for coping with, and overcoming, their experiences of violent conflict; practiced problem solving in groups and learned to better respect the rights of others; and been equipped with the language of human rights and self-worth.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Infrastructure Development	50,670
Furnishings and Equipment	16,600
Trainers	57,600
Facilities & Maintenance	12,600
TOTAL	137,470

Appealing Agency(ies):	BALOS FOUNDATION
Project Title:	Health Awareness Raising and HIV and Aids Prevention Project
Project Code:	
Sector:	Social Protection
Objective:	Women and Children living in rural areas are better informed of health concerns and in particular are aware of the HIV/AIDS issue.
Beneficiaries:	5000 estimated people Children: 3000 (m/f) Women): 2000
Implementing Partner(s):	"Hadia Morris" women's group.
Project Duration:	1 April – 30 September 2008 (6 months)
Total Project Budget:	US\$ 7,129
Funds Requested for 2008:	US\$ 7,129

Summary

Despite gaining independence, the people of Timor-Leste are yet to successfully govern in the areas of economics, education and health. There is need to improve the quality of, and provide information to poor people in the areas of politics, education, health and economics. The project aims to improve women's lives in terms of access to information through small negotiations/dialogues. The idea is to mainstream gender analysis and to improve the rights of children through media and education programmes.

Activities

A series of plays will be conducted in Hospital and Becora IDP camps and Becora and Kuluhun communities as awareness raising activities. These will include the following:

- Drama about women fighting to improve their families' welfare
- Drama about HIV/AIDs and the importance of health in women's lives.
- Drama about children's health.

Outcomes

- Rural women organise themselves to fight for their welfare
- Women can find out information about how to avoid contracting HIV/AIDs.
- Children are protected from dengue, malaria and other adverse health conditions.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US \$
Staff costs	2,400
Inputs costs	3,500
Administration costs	1,229
TOTAL	7,129

Appealing Agency:	CHRISTIAN CHILDREN'S FUND TIMOR LESTE (CCF-TL)
Project Title:	Building community resilience, stress management & coping skills.
Project Code:	
Sector:	Social Protection
Objective:	IDP community members able to better prepare for, and deal with, the trauma of reintegration.
Beneficiaries:	3,000 women and children in twelve IDP camp communities in Dili with whom CCF has established a good working relationship
Implementing Partner(s):	Art of Living Foundation.
Project Duration:	April 2008- December 2008
Total Project Budget:	US\$ 88,500
Funds Requested for 2008:	US\$ 88,500

Summary

Government programmes for the reintegration of IDPs appear to adequately address their shelter & food security needs, but gaps exist in the provision of psycho-social support. Overcoming women & children's fears, hesitation & resistance to reintegration requires not only an external sense of security, but peace of mind, confidence & resilience. This programme, entitled Breath Water Sound, has been developed and successfully implemented in other crisis-affected countries world-wide by CCF's proposed partner, the Art of Living Foundation.

Participants in Breath Water Sound workshops learn self-improvement tools that build over-all health, wellness and increase enthusiasm and mental focus. Participants learn simple yet powerful breathing, sound and meditation techniques which eliminate stress from the system so that the mind gains the clarity to solve problems - when individuals are uplifted the whole community is enriched.

At recent meetings of both the Child Protection Sector Working Group & the Protection Working Group for the GoTL's National Reconstruction Strategy, this gap in psycho-social support was confirmed. Rather than developing a child-specific programmatic response, CCF advocates for a broader, community-based pilot initiative, as the PeaceWinds Japan study from October 2007¹⁷ demonstrates, there is no significant correlation between age and stress level in residents of IDP camps, i.e. adults and children alike are affected equally badly by the stresses of internal displacement.

Activities

Determine community interest & conduct baseline study on perceptions of the root causes of family's hesitation to reintegrate.

Implement the Art of Living Foundation's community-based programme "Breath, Water, Sound".

Assess impact.

Share results with the Timorese Government and community & advocate for expansion to all IDP camps by the Government of Timor-Leste and/or other humanitarian agencies.

Outcomes

Residents of IDP camps will have built their ability to deal with the stresses of life in an IDP camp setting and be better able to face the process of re-integration.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
1. Determine community interest & conduct baseline study on perceptions of the root causes of families' hesitation to reintegrate. (Total staff costs for budget are included in this line).	42,775
2. Implement the Art of Living Foundation's community-based, five-day programme 'Breath, Water, Sound' in 12 communities over the course of one month.	35,400
3. Assess impact.	4,425
4. Share results & advocate for expansion to all IDP camps by the Government of Timor-Leste and/or other humanitarian agencies.	5,900
TOTAL	88,500

¹⁷ Toyama. S., Post-Crisis Trauma/ Stress Survey Report of IDP Camps in Baucau, Dili, Lautem, Viqueque Districts in Timor-Leste p 10

Appealing Agency:	CHRISTIAN CHILDREN'S FUND TIMOR LESTE (CCF-TL)
Project Title:	Providing support for IDP children's reintegration
Project Code:	
Sectors:	Social Protection
Objective:	Children are given support for reintegrating back into communities
Beneficiaries:	Approximately 400 children and their families
Implementing Partner(s):	
Project Duration:	April - December 2008
Total Project Budget:	US\$ 34,110
Funds Requested for 2008:	US\$ 34,110

Summary

Children are considered one of the most vulnerable populations living in the Internally Displaced Persons (IDP) camps, yet they are not currently given direct support via the reintegration packages offered to address the challenges faced with moving to a new community. The most apparent challenge is to enrol in and attend a new school during the middle of an academic year. Children are in need of support to not only navigate the logistics of entering a new school, but also with the stress that comes from being with new peers and teachers.

Activities

Identify staff

Train staff on facilitating committee work, child peer groups, child participation, and the project activities

Establish committees within 12 camps to support the needs of children reintegrating in Dili communities

Train committee members on the steps to take for re-enrolling and re-engaging the children in schools and other support required, e.g. enrolment requirements, meeting with school director and appropriate teacher, learning materials required by teacher, other fees associated with attending specific school, any health requirements (physical examinations or immunizations needed), etc.

Meeting with parents to ensure understanding of project objectives

Establish after-school peer groups for those children that are new to a school due to their reintegration into the select community from an IDP camp. Discussions and activities will be hosted where children will be able to express their feelings with regards to their new environment and discuss potential solutions for overcoming the new challenges they face.

Outcomes

Transition to a new community is less traumatic to a child and his/her family.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Staff costs (one part-time advisor and four full time staff)	17,100
Input costs (materials for peer group activities, materials/logistics for training committee members, expenses for committee members to facilitate re-integration of children, transportation for staff and committee members, communication expenses for staff, office supplies, computer rental)	10,800
Administration costs (contribution to rent, internet, security, fuel and maintenance of vehicles, other overhead costs)	6,210
TOTAL	34,110

Appealing Agency	FOOD AND AGRICULTURE ORGANIZATION (FAO)
Project Title	Rapid Seed Multiplication to Ensure Staple Crop Production
Project Code	
Sector	Social Protection
Objective	To ensure availability of good quality seed at every planting season for vulnerable families with the establishment of urgent farmers-based seed multiplication programme in very districts.
Beneficiaries	30,000 food-insecure families and vulnerable farming households in all districts in Timor-Leste every season Children: 60,000 Women: 30,000 Other groups: 50,000 IDPs living with host families
Implementing Partners	Ministry of Agriculture, and Fisheries (MAF), Local NGOs,
Project Duration	May 2008 – May 2009
Total Project Budget	US\$ 900,000
Funds Requested for 2008	US\$ 455,000

Summary

Seed availability prior to the planting season is one of major limiting factors contributing to the inadequate annual food production in Timor-Leste. Cereal production in 2008 is expected to be better than normal, due to favourable rainfall conditions as well as the good availability of seed supported by FAO and NGOs at the beginning of the season in December 2007; in many areas farmers will be able to plant for second maize crop. Despite the better crop production this year, food insecurity remains a major problem due to several constraints, compounded by the overall deterioration in the food security situation in the Districts since the crisis in May 2006. Many host families will be unable to feed IDPs due to limited household food stocks. Many food-insecure households will continue to encounter a lean period as before. Seed will be consumed as food as usual. Farmers will still require continued support for seeds to begin and expand the cultivation of staple crops in the next main planting season as well as in the medium term. Good quality seed remains a limiting factor for food production, but provision of emergency seed will not sustain the continued seed need by the food-insecure people. The project will assist MAF to establish urgent and simple farmers-based seed multiplication programmes in every district, to ensure availability of good quality seed at every planting season all year round.

Objectives

To ensure availability of good quality seed at every planting season for host families of IDPs and other vulnerable families with the establishment of urgent and simple farmers-based seed multiplication programmes in every districts.

Activities

Identification of Ministry of Agriculture (MAF) staff and partner NGOs in target districts;
Identification of Seed multiplication plot in every district and contract farmers to produce seed.
Provision of training in rapid seed multiplication techniques, high yield varieties of maize and rice seed and other inputs for the establishment of farmers-based seed multiplication programme in every district.
Continue monitoring and provide advice to ensure good capacity of seed multiplication results.
Provide post harvest training and silos for seed storage after harvest
Assist MAF in seed distribution to vulnerable families.

Outcomes

Increased food production and food security in the main planting season and the year to come due to the ensured availability of good quality seed at every planting season; and
Farmers are able to sell their surplus product due to the increase in planting areas

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Personnel and technical assistance	60,000
Goods and services provided to beneficiaries	320,000
Local operational and logistic costs	25,000
Operational and administrative support costs	50,000
Total	455,000

Appealing Agency:	FOOD AND AGRICULTURE ORGANIZATION (FAO)
Project Title:	Home Gardens for Food Security and Improved Nutrition for food-insecure Families
Project Code:	
Sector:	Social Protection
Objective:	Improve food security and nutrition status of families hosting IDPs
Beneficiaries:	15,000 food-insecure families hosting IDPs and other vulnerable farming households Children: 45,000 Women: 25,000 Other groups: 20,000 IDPs living with host families
Implementing Partners:	Ministry of Agriculture and Fisheries (MAF), Ministry of Health (MoH), Local NGOs
Project Duration:	June 2008– May 2009
Total Project Budget:	US\$ 800,000
Funds Requested for 2008	US\$ 300,000

Summary

The overall food security/nutrition situation is continuing to deteriorate in the Districts affected by the continued crisis since May 2006. Developing home gardens would significantly improve food consumption and nutrition at the household level. By diversifying production through development of home gardens and small-scale livestock raising for household consumption, IDPs and their host as well as other food – insecure families will have more nutritious foods for themselves and IDP guests. The project would benefit from National staff, district-based Government staff and local NGOs having already been trained and would complement the most urgent activities.

Objectives

The main objective of the project will be to enhance food security and nutritional status of the host families through the provision of agriculture inputs and technical support for home gardening in districts outside Dili. The project will enable families to establish productive and sustainable home gardens for year round production. Diversity of agriculture production will be emphasized and increased use of indigenous plants will be encouraged through technical training.

Activities

Identification of Ministry of Agriculture and Fisheries (MAF) staff and partner NGOs in target districts;
identification of target host families;
provision of agriculture/horticulture inputs (including seeds, tools and technical training);
Provision of inputs to raise small animals for household consumption.
Hand-on training on Conservation agriculture techniques as well as best practise to raise animal.
Technical support for diversification of agriculture production, storage and improved nutrition.

Outcomes

Host families and IDPs and vulnerable households have improved diets and better food security;
Host families and other vulnerable farming households have long term food security through home gardening, fruit trees, and diversified agriculture production; and
Government staff and local NGOS have acquired skills for expansion of home gardening and diversified agriculture production systems.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Personnel and technical assistance	50,000
Goods and services provided to beneficiaries	200,000
Local operational and logistic costs	25,000
Operational and administrative support costs	25,000
Total	300,000

Appealing Agency:	INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)
Project Title:	Return monitoring: community based data collection and analysis for sustainable return
Project Code:	
Sector:	Social Protection
Objective:	Ensure that return monitoring mechanisms are established to provide Government and protection stakeholders with data and analysis of priority needs, particularly those related to sustainable return and linked to the National Recovery Strategy.
Beneficiaries:	Up to 173,541 – based on 2004 Census Data (Male: 92,542 Women: 80,999); Others: 9,000 returnees expected in 2008
Implementing Partner(s):	Local and International NGOs - to be identified
Project Duration:	April– December 2008
Total Project Budget:	US \$ 727,450
Funds Requested for 2008:	US \$ 727,450

Summary

A mechanism to capture community-specific information, such as the impact of returns as they relate to local dynamics and potential conflict factors and resources, does not yet exist. A Dili-wide return monitoring mechanism is critical to ensuring that the Government and its partners are able to identify and respond to community needs that underpin the successful return and reintegration of IDPs. A return monitoring mechanism would therefore form the basis for targeted allocation of recovery resources by the Government and its partners, as well as to inform longer-term development programming. The absence of such a system heightens the vulnerability of communities and returnees during a time of social transformation.

Activities

1. Development and standardisation of return and reintegration monitoring methodology and mechanisms for Dili District, in consultation with Government and partners and training for relevant stakeholders. This includes: a) In coordination with MSS, develop a process that ensures that information regarding the house reconstruction and or rehabilitation process is taken as an integral component of the return monitoring process; b) Define data collection techniques and development of appropriate tools; c) Establish information management systems that enables user-friendly reporting templates to be shared with relevant partners; and d) Define data analysis and reporting mechanisms with a view towards linking information to relevant coordination fora and referral mechanisms.
2. Dili Field monitoring that includes regular interaction with community stakeholders and gathers data within pre-defined parameters (i.e. immediate impact of returns; local conflict dynamics; available resources/livelihood opportunities; community development needs; tangible impact of early recovery activities; specific protection/vulnerability needs; effectiveness of social welfare policies in place).
3. Standardised data entry and processing in central database that enables broad based analysis according to pre-establish parameters.
4. Provision of comprehensive and informative reports to relevant stakeholders that are regularly updated to reflect areas of urgent needed response, trends and gaps in recovery assistance.
5. Ensure that IDPs and Camp Management agencies have access to relevant information that can encourage confidence in the return process.

Outcomes:

- 1) Government and partners better informed of return related issues and general vulnerabilities at the community-level; 2) Government and partners better informed of community-level perceptions on recovery policies; 3) Government and partners have enhanced capacity to define/adapt policy or project implementation and prioritize areas of operation, plan responses, and design long-term, durable solutions programmes; 4) IDPs better informed and able to take decision on return/resettlement through provision of information by camp management agencies; 5) Protection WG better able to define cross-cutting strategies and mechanisms that respond to immediate/longer-term impact of returns; 6) Monitoring information supports community-based Early Warning system.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Staff costs	156,024
Inputs costs	491,146
Administration costs	80,280
TOTAL	727,450

Appealing Agency:	WORLD FOOD PROGRAMME (WFP)
Project Title:	Investing in People's Future and Support to Recovery Programmes in Timor Leste
Project Code:	
Sector:	Social Protection
Objective:	Improvement of nutritional status of vulnerable population; support to primary universal education and improvement of household food security including for returnees.
Beneficiaries:	244,750 vulnerable people (pregnant/lactating women and children under five), primary school children and food insecure people targeted through food- for- work activities and returnees.
Implementing Partners:	GoTL (MSS, MoH, MoE, MoAF, MoI), NGOs (Oxfam, Concern, HIAM Caritas Australia and other local NGOs) and UN (FAO, UNICEF)
Project Duration:	July – December 2008
Total Project Budget:	US\$ 5,009,500
Funds Requested for 2008:	US\$ 5,009,500

Summary

The WFP/FAO Crop Food Supply Assessment Mission (CFSAM) conducted during March/April 2007 indicated a reduction of 25-30 percent in crop production across the country due to delayed rains, low rainfalls and reduced cultivation areas because of shortages of seeds and locust infestation. Combined with already existing factors affecting household food security, this has led to an increase in food insecurity amongst the Timorese population. WFP aims to address this situation by targeting the most vulnerable people, such as pregnant and lactating women, children under five years of age, school children and food insecure people in communities that work on the rehabilitation of rural productive assets.

In addition, return packages (rice and oil) will be provided to those IDPs who return home for resettlement, reintegration and recovery. It is estimated that about 35% of the IDPs (22,750 returnees) will return home during 2008.

Objectives

Improve the nutritional status of vulnerable groups and increase access to health care clinics.
 Improve and support education and learning capacity of children.
 Increase agricultural production to improve household food security.
 Support returnees for resettlement and reintegration.

Activities

Provide monthly supplementary take-home rations to pregnant women, lactating mothers and children under five through community health centres.
 Provide daily mid-morning snacks to primary school children through schools.
 Provide family food rations to most food insecure people to take part in food for work/asset (rehabilitation/construction of irrigation canals, rural roads; land reclamation; and seeds protection) for recovery purposes.
 Provide double food rations to returnees.

Outcomes

A total of 8,475 MT of food aid is provided to 244,750 most food insecure people under various activities, including Maternal and Child Health, School Feeding and returnees.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Direct Project Costs	4,681,776
Indirect Support Costs (7%)	327,724
TOTAL	5,009,500

Appealing Agency	WORLD FOOD PROGRAMME (WFP)
Project Title:	Government Food safety Net
Project Code:	
Sector:	Social Protection
Objective:	Establishing a Food Safety Net system for the Government of Timor Leste
Beneficiaries:	Chronically vulnerable people.
Implementing Partner(s):	Ministry of Social Solidarity
Project Duration:	April - Dec 2008
Total Project Budget:	US\$ 349,200
Funds Requested for 2008:	US\$ 349,200

Summary

This project is designed to help the Government effectively set up a Food Safety Net system, which will be implemented by the MSS, to assist the people who are particularly vulnerable and chronically food insecure and cannot be independently gain access to sufficient food and income. Some categories amongst them, like the elderly and handicapped, may likely remain highly vulnerable for the rest of their lives, others, like orphans, may be able to become independent in the future.

Until now, assistance has been provided in the form of food in kind. In the future that may continue to be the most suitable form for people living in rural areas, however in urban settings a system operated through coupons may be more suitable. In principle working through private traders, the system will have as an advantage that the market is enabled to function.

Objectives

Improve Government's capacity and systems that identify and assist chronically vulnerable people.

Activities

Recruitment of an international Food Systems Specialist for the duration of nine months to work with the Ministry of Social Solidarity (MSS) under overall coordination by the Country Director of WFP Timor-Leste. He/she will design and operationalise a food safety net in consultation with relevant Ministries, traders and other potential stakeholders.

Employment of a national consultant to ensure complementary local expertise and assistance.

WFP's programme and Vulnerability Assessment and Mapping (VAM) staff, as well as WFP management and administration will provide guidance and support.

All documentation will be translated into Tetum or Portuguese.

Outputs/Outcomes:

The establishment of a system for the Government of Timor Leste that efficiently identifies and assists chronically vulnerable people.

The ultimate goal is to effectively reach, through the safety net system, all chronically vulnerable people with sufficient basic food assistance to maintain their dietary status.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Direct Project Costs	326,360
Indirect Support Costs (7%)	22,840
TOTAL	349,200

II.2 Security and stability (Hamutuk Hari'i Estabilidade)

Appealing Agencies:	THE ASIA FOUNDATION (TAF)
Project Code :	
Project Title :	Community-Police Partnership Program
Sector :	Hamutuk Hari'i Estabilidade
Objective :	To empower communities to resolve basic security issues and build cooperative relationships with the police
Beneficiaries :	TOTAL: 10,000 Children: 2,000 Women: 2,000 Youth (ages 15-25): 4,000
Implementing Partner :	Polícia Nacional De Timor Leste (PNTL)
Project Duration :	16 months (April 2008 – July 2009)
Total Project Budget :	US\$ 950,000
Funds Requested for 2008 :	US\$ 478,556

Summary

The April-June 2006 crisis left the police (PNTL) and military in ruins and security again in the hands of international forces. Today mistrust between citizens and police is pervasive. Police presence is absent in many communities. As a result citizens take security into their own hands, only to exacerbate existing intra-communal tensions. Where police are present, community leaders do not know how and what to report to the police. The police do not have the skills to elicit community priorities and lack resources to sustain community partnerships. This project contributes directly to Hamutuk Hari'i Estabilidade and Secretary of State for Security strategic priority : to Determine and Implement a Policing Model Appropriate for Timor-Leste.

Activities

Exchange Study Tour – PNTL leadership and trainers see first-hand the core principles of community-oriented policing (COP) in action and the impact on police-community relations in public safety and security.

Curriculum Development - a COP curriculum specialist works closely with PNTL to tailor a training program that fits local context and PNTL's responsibilities.

Capacity-Building Workshops - monthly capacity building workshops within the PNTL CP section provide progressive training to its officers.

Community-Police Consultative Groups – monthly consultative groups facilitate partnership between the police and the community for joint problem solving.

Community-Police Posts – small funds for quick and visible security benefits; police posts distribute information on rights and legal procedures on criminal and civil cases.

Outcomes

15 senior leaders of Secretary of State Security, PNTL and community complete five day training exchange program in Indonesia

Community-Policing TOT training manual developed with PNTL testing and revision

100 officers of PNTL Community Policing Section trained

36 facilitated meetings on a monthly basis between police and communities for 6 months

17 community-police posts established

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	\$US
International consultants	76,605
National staff members	43,430
Consultations & dissemination of legal information	33,600
Training manual preparation & publication	37,275
Police posts funds	110,576
Workshop and training (100 PNTL officers)	43,750
Operation costs (travel, office equipments, etc.)	74,550
Administration costs	58,770
TOTAL	478,556

Appealing Agency:	UNITED NATIONS CHILDREN'S FUND (UNICEF)
Project Title:	Child friendly police services and social welfare support services for crisis-affected children
Project Code:	
Sector:	Hamutuk Hari'i Estabilidade
Objective:	To provide child-friendly police and social welfare services to crisis-affected children, women and families.
Beneficiaries:	30,000 displaced persons, host communities and returnee children and women (approximately 20,000 children and youth and 10,000 women)
Implementing Partner(s):	Vulnerable Persons Unit/ Community Police of the PNTL/UNPOL, Child Protection Unit of Ministry of Social Solidarity, National NGOs
Project Duration:	July 2008 – July 2009
Total Project Budget:	US\$ 500,000
Funds Requested:	US\$ 353,000

Summary

Displaced and other vulnerable children in Timor-Leste are greatly at risk of violence, exploitation and abuse. Due to a confusing plethora of laws and standards regarding children's rights, as well as weak enforcement of existing laws, most often these crimes are committed with impunity. To strengthen support services to crisis-affected children and women, particularly police and social services, UNICEF is working with the PNTL, particularly Community Police and the Vulnerable Persons Unit (VPU) of the PNTL/UNPOL to establish child-friendly police stations across the country including areas of return, relocation and displacement based on the Rules of Procedure for Child Victims and Children at Risk. UNICEF is also working with the emergency Child Protection Working Group and the Ministry of Social Solidarity to ensure social welfare services to crisis affected and other vulnerable children, including police, health, legal, counselling, play and other support services to child victims and children at risk.

Objectives

To provide child-friendly support services at police stations in identified priority districts in partnership with PNTL/UNPOL Vulnerable Persons Unit and Community Police linked to social welfare services offered by the Ministry of Social Solidarity;

To build capacity of police working with and for children and women; and

To strengthen complementary support services for child victims linked to police services.

UNICEF Child Protection will:

Coordinate important linkages between Social Services, Police, justice and other sectors providing assistance to child victims, including through the Child Protection Working Group, Child Protection Networks and Child Protection Emergency Support Teams.

Develop child-friendly police training packages (interview guidelines, investigation procedures, etc) for the Vulnerable Persons Unit linked to existing Rules of Procedure for Children at Risk and Child Victims;

Support government and civil society partners implementing support services for vulnerable children (recreation and play, counselling, referrals) linked to police referrals

Outcomes

Increased knowledge and skills of Police (VPU and Community Police) to deal with child victims and other vulnerable children; and

Strengthened referral mechanisms and support services for vulnerable children linked to newly developed child-friendly police procedures

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items for 2008	US\$
Technical support to the Ministry of Social Solidarity, Child Protection Unit	150,000
Development, training and dissemination of child-friendly police procedures	100,000
Support to civil society partners to provide victim support services	50,000
Programme support costs (7%)	21,000
Project Support	32,000
TOTAL	353,000

II.4 Socio-economic development (Hamutuk Hari'i Ekonomia Sosial)

Appealing Agency:	FOOD AND AGRICULTURE ORGANIZATION (FAO)
Project Title:	Reduction of Post Harvest Losses for Enhanced Food Security
Project Code:	
Sector:	Hamutuk Hari'i Ekonomia Sosial
Objective:	Reduce post harvest losses through improved food storage and provision of post harvest machineries
Beneficiaries:	5 000 host families in Liquica, Ermera, Lautem, Bobonaro, Cova-Lima, Oecussi, Manu-fahi and Baucau districts. Children: 15,000 Women: 8,000 20,000 IDPs living with host families
Implementing Partners:	Ministry of Agriculture and Fisheries (MAF), Local NGOs
Project Duration:	May 2008 – May 2009
Total Project Budget:	US\$ 1,500,000
Funds Requested for 2008:	US\$ 620,000

Summary

Timor-Leste is a maize-dependent society, but the maize production is hindered every year by heavy losses after harvest. This is a major source of food insecurity and loss of income among maize farmers. Post-harvest losses are a significant problem as 30% of the maize production is lost during the storage due to poor storage conditions and inappropriate/inefficient processing machinery. With proper storage facility, farmers can store grain for longer periods and sell the surplus at a better price when the supply of food is lower, otherwise they have to sell off maize very quickly at a low price or risk losing their product due to insect or rodent infestation. FAO has implemented a silo/post harvest programme since 2003 to produce and distribute 5,000 one tonne maize storage silos. The activity was very successful and the Government has requested that 20,000 additional silos to be produced (10 % of need). This project will enable more extensive grain storage programmes. Significant losses also occur during post harvest handling due to limited availability of post-harvest machineries, such as maize sheller, rice thrasher and milling machines, Manual post harvest handling requires a huge cooperative labour force, which limits the capacity of farmers to produce more. The project will provide technologically appropriate post harvest machineries to communities addressing problem of pre-storage losses and labour shortage.

Objectives

To create income opportunities to sell the maize surplus. This will be achieved by reducing post-harvest losses through the provision of one tonne metal household grain silos to 4,000 host and food - insecure families for maize storage in 5,000 host families in Liquica, Ermera, Lautem, Bobonaro, Cova-Lima, Oecussi, Manu-fahi and Baucau districts. Post harvest machineries will be provided to food-insecure communities to increase production

Activities

Identification of Ministry of Agriculture, (MAF) staff and partner NGOs in target districts;
Identification of host families and other vulnerable in target districts reliant on maize production;
Establish grain silo production facilities in central locations in each district;
Provision of grain silos to families and training on sustainable use and management;
Provision of post harvest machineries and training of usage to food-insecure communities; and
Awareness raising among target beneficiaries on post-harvest storage and high yield maize varieties.

Outcomes

5,000 host families of IDPs will own and use one tonne grain silos for maize storage;
Post-harvest losses will be reduced and the food security of target families will be improved; and
Income generation opportunities will be created for beneficiaries by selling maize surplus at the better price.

FINANCIAL SUMMARY for 2008 (Amount appealed for in 2008)	
Budget Items	US\$
Personnel and technical assistance	60,000
Goods and services provided to beneficiaries	460,000
Local operational and logistic costs	35,000
Operational and administrative support costs	65,000
Total	620,000

Appealing Agency:	FOOD AND AGRICULTURE ORGANIZATION (FAO)
Project Title:	Promotion of youth employment in Dili and surroundings with high value vegetable crops and small livestock ruminants
Project Code:	
Sector:	Hamutuk Hari'I Economia Sosial
Objective:	Create employment opportunities for youth
Beneficiaries:	50 youth groups (500 young people) in Dili suburban and surrounding districts
Implementing Partners:	Ministry of Agriculture, Forestry and Fisheries (MAFF).
Project Duration:	June 2008 – April 2009
Total Project Budget:	US\$ 500,000
Funds Requested for 2008:	US\$ 297,000

Summary

Due to a lack of technical expertise, livestock are traditionally raised for religious ceremony purposes, hence the average household in Timor-Leste consumes protein from livestock or fish only once per week. In addition, chickens and pigs are a scarce commodity due to the financial and logistic constraints, in particular after the crisis in May 2006. Given the lack of local supply and a steady growing demand for livestock in the main market (Dili), the project plans to develop chickens and pigs rearing raised by urban and semi-urban youth targeting Dili Market as well as other big markets and general population.

Beneficiaries would receive training on chick and pigpen construction and raising/management techniques, in combination with high value horticulture crops. This component will benefit from the ongoing FAO Bio-security project for prevention and control of Avian Influenza, which aims at providing technical expertise in animal diseases control and vaccination services.

FAO will provide Training of Trainers to MAF district livestock officers and well as NGO partners, enabling them to provide routinely technical assistance to beneficiaries. In addition FAO will provide overall supervision, monitoring and evaluation of the progress of the activities.

Objectives

Creation of employment opportunities for young vulnerable people through small-scale livestock raising and horticulture crop production for sale at the local market as well as the urban markets.

Activities

Identification of Ministry of Agriculture and Fisheries staff and partner NGOs in target districts
 Identification of suitable beneficiary youth group;
 Input provision; and
 Training in production and marketing.

Outcomes

50 new profitable livestock and horticulture businesses started by youth groups in Dili suburban and surrounding districts

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Personnel and technical assistance	72,500
Goods and services provided to beneficiaries	171,000
Local operational and logistic costs	20,682
Operational and administrative support costs	32,818
Total	297,000

Appealing Agency	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)
Project Title	LIFE – Labour Intensive Infrastructure Investment for Employment
Project Code	
Sector	Hamutuk Hari'i Economia Sosial
Objective	Reduce the potential for conflict and further destabilisation in Timor-Leste by providing vulnerable communities with immediate employment opportunities.
Beneficiaries	30,000 vulnerable community members living in both urban and rural areas
Implementing Partners	Ministry of Economy and Development, Ministry of Infrastructure, Secretariat of State for Vocational Training and Employment, ILO
Project Duration	April – December 2008
Total Project Budget	US\$ 4,790,000
Funds Requested	US\$ 4,790,000

Summary

90% of the population is living in poverty with a per-capita income of \$360 per year. The situation was exacerbated by the 2006/2007 crises which created a tremendous flow of IDPs largely dependant on humanitarian assistance and with limited opportunities for reintegration in communities that compete for scarce resources, generating a climate of stern social unrest and strong and generalised intolerance. The LIFE programme, to be implemented in all districts of Timor Leste placing particular attention on locations in which there is higher potential for the voluntary return and resettlement of IDPs, will support the Government through employment-intensive methodologies to (i) provide vulnerable communities in all districts with employment opportunities; (ii) stimulate economic activity through cash injection in communities; and (iii) upgrade/ rehabilitate basic community infrastructure through small works suitable for employment-intensive methodologies to create basic conditions for sustainable reintegration of IDPs.

Activities

Identify employment-intensive opportunities maximizing the use of workforce and channelling funds directly to the local economy.

Define the nature and scope of infrastructure-related works through a community-driven approach, involving local authorities at the district, sub-district, suco and aldeia levels based on high employment creation potential for a period of minimum two months.

Ensure permanent coordination with concerned Ministries.

Define linkages with on-going and/ or planned Government employment generation schemes to institutionalize the use of employment-intensive methodologies as an effective measure to provide immediate employment to a large number of Timorese, while producing outputs in terms of physical facilities, e.g. rural roads, tracks, bridges, irrigation canals, and etc.

Provide workers with basic hard and soft/life skills in collaboration with selected partner organisations.

Outcomes

Create a minimum of 20,000 new jobs in rehabilitation and maintenance of viable, productive economic and social infrastructure, through employment-intensive technology in all 13 districts of Timor-Leste

Reduce reliance of IDPs participating in the project activities on humanitarian relief and food aid;

Develop institutional capacity to implement employment-intensive infrastructure rehabilitation works as a means of enhancing Government expenditure and public service delivery at local and national levels.

FINANCIAL SUMMARY	
Budget Items	US\$
Personnel (Local and International)	360,000
Training	100,000
Equipment and supplies	1,100,000
Workforce	2,640,000
Operational costs (ex. transportation, communication, etc.)	80,000
Administrative costs	510,000
Total funds requested	4,790,000

Appealing Agency:	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)
Project Title:	Promoting Local Socio-Economic Recovery
Project Code:	
Sector:	Hamutuk Hari'i Economia Sosial
Objective:	The project aims to support the National Recovery Strategy by contributing to a sustainable solution for IDPs through promoting socio-economic recovery in target communities.
Beneficiaries:	5 communities of IDP in Dili and 15 communities in 3 selected districts
Implementing Partner(s):	Promoting Local Socio-Economic Recovery: Ministry of Economy and Development, Ministry of Infrastructure, Ministry of Social Solidarity, and NGOs
Project Duration:	April – December 2008
Total Project Budget:	US\$ 800,000
Funds Requested for 2008:	US\$ 800,000

Summary

In 2006, the country experienced a massive displacement of people, significant loss of life, and large-scale damage or destruction of houses, commercial properties and infrastructure. The corollary has been a sharp economic downturn, a significant increase in poverty and entrenchment of latent regional and ethnic divisions. In the districts, the pressure on the already impoverished hosting communities has increased along with the risk of conflict and violence within these communities. The project will address the need for socio-economic recovery with special emphasis on youth given the demographic youth bulge, and community empowerment through participatory planning. The project will address the peace dividend aspect in receiving communities, and work in close coordination with the dialogue division of MSS on re-integration of IDPs into communities for permanent settlement.

Activities

Assessment undertaken in Dili and priority districts (30 communities in total) to identify community needs as a follow up on dialogue initiatives undertaken by MSS.

A community consultation mechanism involving local authorities' representatives, IDPs, women and youth established to facilitate participatory planning and dialogue on local development priorities and needs.

Small grants allocated to follow up on the participatory process undertaken by the community.

Through participatory assessments, training needs for skill development identified in target communities.

General life skills such as HIV/AIDS, health and sanitation, leadership, communication and negotiation, etc. are delivered to interested young people

Specific training on employable skills and income generation delivered to 50 motivated young people per community to mitigate the risk of chronic unemployment and violence.

At least 50% of the trainees supported to start up sustainable income generation activities.

Outcomes

30 small initiatives for addressing the community's broader needs implemented.

50 young persons per community trained on life-skills and income generation skills (total 1,500 youth).

350 young persons trained supported to start sustainable livelihoods activities.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Staff costs	94,500
Operation costs (transportation, office equipments, communication, etc.)	153,090
Contractual Service/ Implementing partners (National and International NGOs)	99,950
Community & Youth Training & Support Grants	426,300
Administration costs	26,160
TOTAL	800,000

II.5 Trust Building (Hamutuk Hari'i Konfiansa)

Appealing Agency(ies):	CARITAS AUSTRALIA (CA)
Project Title:	Suco Youth Exchange
Project Code:	
Sector:	Hamutuk Harii Konfiansa
Objective:	Improved trust between young people, their communities, the Church and the Government enabling a cooperative and engaging approach to address political and social issues affecting young people and their community at Dili district and suco levels; Enabling young people and communities to co-exist amicably and engage in activities to build economic and social stability upon return to their normal place of dwelling.
Beneficiaries:	TOTAL: 400 youth (Girls and Boys) Location: 8 Sucos in Dili - Bidau Santa Ana, Culuhun, Duyung, Sabuli, Kampung Alor, Fatuhada, Lahane Osidental, Mascarenhas.
Implementing Partner(s):	
Project Duration:	April 2008 - June 2009
Total Project Budget:	US\$ 68,880
Funds Requested for 2008:	US\$ 60,936

Summary

There is an urgent need for peace-building education programs, which should be conducted in communities within and between sucos, and address such issues as conflict resolution, domestic violence and human rights. Thus, this will allow for the best enabling environment for IDP return, relocation and resettlement in the post-Crisis context. This can be achieved by providing opportunities for young people to come together in exchanges to discuss and work through issues of conflict and peace, and identify activities that are their own priorities to rebuilding their lives in a peaceful and productive way. Promoting communication among and between youth from different sucos in Dili (Bidau Santa Ana, Culuhun, Duyung, Sabuli, Kampung Alor, Fatuhada, Lahane Osidental, Mascarenhas), focusing on sports and cultural exchanges (e.g. music, drama), is one important way to promote mutual understanding, focus on commonalities and thus reduce and mitigate against conflict. In addition, young people must be provided with opportunities to implement activities in their own sucos to foster ongoing community participation.

Activities

Community Engagement (socialisation)

Exchanges between the sucos – training on peace building and conflict resolution, dialogues, peace games, district exposure, cultural exchange

Activities (small grants) to develop a small peace building activity/project

Outcomes

To build bridges between groups of young people, the local church and local government leaders for potential cooperative initiatives to promote peace and reconciliation in Dili, Timor Leste;

To facilitate implementation of activities at community levels that promote peace and reconciliation and greater economic security; and

To build and facilitate a spirit of trust within and between 8 sucos in Dili.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Activity & Personnel	
Partner salaries and On costs (local)	1,667
Travel (in Dili) incl travel, accommodation and all meals for 400 young people	22,905
Meeting Costs, Reference Materials & Communications	488
Community Engagement (socialisation)	5,238
Exchanges – training, dialogues, peace games, exposure, cultural exchange	19,634
Activities (small grants)	5,555
Administrative Overheads (up to 10% of expenses)	5,449
Total	60,936

Appealing Agencies:	CATHOLIC RELIEF SERVICES (CRS) AND AUSTCARE (CRS to be recipient of funds)
Project Title:	Building Community Confidence for re-integration/relocation of IDPs in Eastern Timor Leste
Project Code:	
Sector:	Hamutuk Hari'i Konfiansa
Objective:	To work with the Government to assist displaced and host communities in harmonious and peaceful re-integration
Beneficiaries:	IDPs in Viqueque, Baucau and Lautem districts (about 37,000) and host communities
Implementing Partners:	
Project Duration:	May 2008 – April 2009 (12 months)
Total Project Budget:	US\$ 278,980
Funds Requested for 2008:	US\$ 162,738

Summary

The three districts in the eastern part of Timor Leste saw the highest displacement of IDPs to the districts in 2006. Further displacements occurred when politically motivated violence took place in 2007. Tensions between the conflicting political groups are further compounded by an overlap of similarly aligned long-standing divisions based on ethno-linguistic identities. Although two years have passed since the initial displacement, almost 37,000 people remain displaced with no permanent re-settlement options, which increase frustration amongst the displaced. Perceived lack of trust between those displaced and host communities indicate that confidence building is key for a sustainable solution. The regional authorities of the MSS are challenged with material and human resources shortfall. Thus, NGOs continue to play a vital role in providing necessary support. Austcare and CRS are two of the leading agencies working in the Eastern districts in partnership with the Government efforts. Reintegration can only be expedited through trust building between displaced and host communities, and information dissemination to IDPs regarding the NRS must be enhanced and local capacity strengthened. CRS and Austcare will support the MSS dialogue teams wherever possible.

Activities

Austcare and CRS will take a two-pronged approach: 1) dialogue and reconciliation, 2) provision of information and exposure to basic civic education. Activities will be closely coordinated with the relevant local authorities and with MSS' regional office and regional dialogue team, and include: Interactively assess community needs for re-integration of IDPs and host communities.

Prepare and mentor communities for dialogue, prejudice reduction and reconciliation.

Focus group discussions with communities and local government leaders to promote dialogue, trust building, reconciliation, and citizens' rights.

Increase knowledge of local government officials on roles/responsibilities of government, security personnel, and citizens.

Preparation of manual on roles and responsibilities of government and rights of citizens.

Quarterly dialogue meetings held between CSOs and local government on development issues

Exchange visit - Community Based Organizations and Local Government between districts, to share approaches to trust building and reconciliation.

Outcomes

Community groups and leaders in Eastern districts are taking the lead in implementing trust building to promote IDP returns and reintegration.

Xefe de Aldeias, members of the Conselho de Sucos and religious and community leaders of Eastern districts are trained in Prejudice Reduction, Conflict Analysis, Conflict Resolution and Transformation, Leadership Skills, Participatory Processes, and Project Management.

Community commissions in targeted areas where IDPs are concentrated are trained in Prejudice Reduction, Conflict Analysis, Conflict Resolution and Transformation, Leadership Skills, Participatory Processes, and Project Management.

Improved knowledge of local government officials and CSO representatives in Eastern districts on roles/responsibilities of government and citizens and citizens' rights.

Financial Summary (Amount appealed for in 2008)	
Budget Items	US\$
Staff salaries and activity related travel	119,073
Project activities and input	12,502
Country Office costs and Communication	14,346
Project evaluation and administration	16,817
TOTAL	162,738

Appealing Agency(ies):	NORWEGIAN REFUGEE COUNCIL (NRC)
Project Title:	Youth Builders of Community Centres
Project Code:	
Sector:	Hamutuk Hari'i Konfiansa
Objective:	Improve the coping mechanisms for youth (boys and girls) in areas affected by the conflict of 2006.
Beneficiaries:	Up to 500 youth (50% girls 50% boys) 3 Communities in Dili or Districts (Possible areas identified to date: Comoro, Bairro Pite, Merkado Lama)
Implementing Partner(s):	Secretary of State for Vocational Training and Employment Secretary of State for Youth and Sport Fundasaun ALOLA Agreements in negotiations – CRS and CARE
Project Duration:	April 2008 – June 2009
Total Project Budget:	US\$ 1,038,342 (US\$788,342 funds secured)
Funds Requested for 2008:	US\$ 150,000

Summary

Since the crisis of 2006, youth in communities across Timor Leste, and especially Dili, have been identified as a source of violence and discontent. Youth have less confidence in their communities and vice versa. The social fabric in areas affected by violence is weak. Young people have realised that in order to participate meaningfully in their communities they require increased educational opportunities and access to employment. The Youth Education Program (YEP) provides an opportunity for youth from displaced groups, vulnerable groups and host communities to create a positive image in their communities and to regain lost trust. Additionally, the YEP program facilitates action based research and learning where participants are provided with the opportunity to identify and explore issues in their communities, propose possible solutions and are then supported to implement their proposed solution and evaluate its effectiveness. Through learning to both understand the issues in their communities and contributing to the solutions, youth are equipped with the tools to become not only community builders in a physical sense but also to transform the social fabric that surrounds them.

Activities

Rehabilitation of 3 sustainable community facilities

Securing of multilateral 5 – 10 year agreements with long term national and international NGOs and communities who will benefit from the experiences harvested from the processes

Active youth participation in the construction of community centres in their own community

Implementation of a continuous cycle of one year Youth Education Programs (YEP) which will prepare and support unemployed/ at risk youth to seek employment. The YEP program includes – Literacy and Numeracy skills, Life skills, vocational skills and work experience.

Development of Timorese contextualised training materials and activities in a various areas selected by participants e.g. Peace Education, Timorese Culture, Health Education, Human Rights Education

Development of Timorese contextualised vocational learning experiences in areas identified as of interest to participants and in accordance with Training Impact Data that identifies skill training gaps in Timor Leste

Outcomes

Strengthening of a positive youth identity in communities

Improved access to basic vocational training opportunities

Up to 500 Youth trained in vocational skills, improving their possibilities for finding a job or additional education opportunities

Rehabilitation and development of 3 Community Centres in Dili

Development of community management structures

Decrease in incidents of violence in communities

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Construction Costs	150,000
TOTAL	150,000

Appealing Agency:	PLAN TIMOR-LESTE
Project Title:	Integrating child and other protection issues in MSS's support for the IDP return process
Project Code:	
Sector:	Hamutuk Hari'i Konfiansa
Objective:	Ensure that the planning, execution, reporting and follow-up of community dialogue and return processes adequately address protection issues
Beneficiaries:	TOTAL: 15,000 Children: 6,000 Women: 7,500
Implementing Partner(s):	MSS, Secretary of State for the Promotion of Equality, MSA (Ministry of State Administration), Provedor
Project Duration:	April 2008 to March 2009
Total Project Budget:	US\$ 143,520
Funds Requested for 2008:	US\$ 129,938

Summary

The Government of Timor-Leste has developed a dialogue and integration program to assist IDPs to move back to selected communities. Dialogue teams are being put together to work with both communities and IDPs. However, the planned dialogue processes do not adequately incorporate protection needs, particularly child protection and GBV. Similarly the different teams (5 of which are Dili-based, and one each in Ermera and Baucau) do not specifically address monitoring of protection issues. Most agencies agree that since the crisis in April/May 2006, there has been a lack of consistent, comprehensive monitoring of protection issues in IDP camps, transitional housing sites and host communities. The dialogue teams' work is already well laid out, with a focus on logistics, planning and dialogue. However, current structures do not allow for the inclusion of any protection expertise, meaning that there is a gap in teams' abilities to proactively plan for the identification of protection issues, or to provide training and awareness raising on these issues to the IDPs and host communities.

Activities

Identify potential protection "hot-spots" (those locations where there is an increased probability of protection problems – eg physical risks for children, history of violence against women) across sucos that may be receiving return IDPs;

Coordinate across MSS (DRNS and DNSA) and with partners (eg local and international NGOs) to develop plans to respond to identified protection issues;

Recruit a protection monitor for each dialogue team, and provide training and support;

Develop and implement a protection monitoring framework for dialogue and return processes;

Monitor protection issues and provide regular reports to MSS, OPE and others;

Conduct separate protection-based awareness raising sessions with returning IDPs and host communities, drawing on partner agencies' expertise where necessary;

Provide support on protection issues to other members of the dialogue teams;

Conduct specific child-protection awareness raising sessions with children in IDP and host communities;

Develop and distribute IEC materials on protection issues to IDPs and host communities;

Meet sub-district administrators, chefe de sucos and other local leaders (including religious institutions) to raise their awareness on protection issues.

Outcomes

Systematic records collected on IDP protection issues as they arise;

Strengthened protection mechanisms in targeted communities;

Increased awareness of protection issues within families and government partners, and

A more robust dialogue process.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Staff costs	33,750
Inputs costs	70,200
Administration costs	25,988
TOTAL	129,938

Appealing Agency(ies):	PLAN TIMOR-LESTE
Project Title:	Building Youth Resilience: from Emergency to Recovery
Project Code:	
Sector:	Hamutuk Hari'i Konfiansa
Objective:	To increase the participation of young people, both IDPs and host community members, in building a peaceful and resilient society and working together as future leaders.
Beneficiaries:	Total Direct Beneficiaries: Approx 6,000 young people (full-time population estimates). Breakdown: Approximately 4,000 residents of the camps in which Plan currently works: Metinaro, Jardim, Motael, Farol EP, Fokupers, Belun's Office, Yayasan Hak, CRS, Radio LL, Fundacao Haburas, Kilinika Elisabeth, Sao Carlos, Sao Miguel. Approx 500 members of Metinaro community. Approx 1,500 people from the communities to which these IDPs will return (eg Comoro, Bairro Pite, Becora).
Implementing Partner(s):	National Youth Council, World Vision, Dili Diocese
Project Duration:	1 April 2008 – 31 March 2009
Total Project Budget:	US\$ 110,834
Funds Requested for 08:	US\$ 84,252

Summary

Plan Timor-Leste's research project on 'Youth Perspectives on the Crisis' interviewed young people from all walks of life, from church groups to gang leaders. The vast majority of these youths, who face very high unemployment, said they currently feel marginalised from decision-making and believe that their voices have not yet been taken seriously, leading some of them to become involved in destructive activities, whereas they could be contributing positively to nation-building. Young people told Plan's researchers that to develop themselves as future leaders, they needed training, particularly in peace building, conflict resolution, media skills and leadership. They wanted to creatively develop the positive aspects of Timorese history, culture and music, but required support, particularly with training and funding.

Activities

Support young IDPs and host community members (including gang members) to identify issues of concern, particularly regarding peace, and address them through various youth-led projects

Support young people in IDP camps and host communities to plan and deliver community services

Create linkages and facilitate access for youth to community based services

Focusing on 'trouble areas' identified by MSS, support young people to organise their own intra-community cultural and sporting activities, in order to break down barriers (eg 'ethnic' divisions)

Provide leadership training for youth-elected leaders

Working closely with Plan's proposed Protection Monitors, and drawing on the planned MSS mapping of trouble areas, facilitate discussion and provide training for young IDPs and community members on peace building and conflict resolution.

Train and support youth to better lobby local and national leaders on issues of concern to them, using effective and peaceful media and leadership strategies.

Outcomes

Those youth most affected by the crisis and its aftermath (including IDPs, young women, disabled and troubled youth) receive support, training, referrals and leadership opportunities, enabling them to contribute more positively to society, resolve conflicts peacefully and foster a culture of mutual trust.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Staff costs	17,501
Inputs costs	49,900
Administration costs	16,851
TOTAL	84,252

Appealing Agency:	TRIANGLE GENERATION HUMANITAIRE (TGH)
Project Title:	Social support to internally displaced people (IDPs) in new and existing transitional housing sites in Becora.
Project Code:	
Sector:	Hamutuk Hari'i Konfiansa
Objective:	Facilitate the integration of displaced people living in transitional shelter sites within the neighbouring communities in Becora
Beneficiaries:	TOTAL: 2,800 IDPs and 17,000 people from the Becora community
Implementing Partners:	
Project Duration:	June 2008 – May 2009
Total Project Budget:	US\$ 276,000
Funds Requested:	US\$ 190,000 June 2008 – December 2008

Summary

The Timorese Government, in partnership with the Norwegian Refugee Council (NRC) and Triangle GH, has built 290 transitional shelters in the Becora area between July 2007 and March 2008. 153 families are currently living in the Becora Unital transitional shelter site. In March and April 2008, a number of families living within the National Hospital will move to the transitional shelter site of Becora Market. Some conflicts already exist between the IDPs communities and the host communities, conflict mitigation is therefore needed. The registration process for IDPs living in these transitional shelter sites will try to ensure that only those currently unwilling or unable to return to their former communities are afforded shelter within the site while other options are offered to them. It can therefore be assumed that some families will need to reside for extended periods of time in the transitional site before eventual return or relocation. Needs in terms of social activities and conflict resolution have been identified and must be addressed in order to restore confidence between these populations and avoid outbreak of violence and rejection. This projects aims at creating a peaceful social link between IDPs in transitional shelters and the neighbouring communities in Becora.

Objectives

To contribute to the social stability in Timor Leste and in Becora in particular

To provide support to the Timorese government concerning its resettlement and integration policies

To improve the social and psychological well being of the displaced people, particularly those in the transitional phase between IDP camps and permanent re-housing.

Activities

Construction of a Community Resource Centre (rehabilitation of an existing infrastructure)

Training of trainers / activity leaders

Non formal training adapted to job opportunities in Timor Leste for IDPs and neighbouring communities

Conflict mitigation trainings for IDPs and members of the neighbouring communities

Organisation of dialogue groups for IDPs and members of the neighbouring communities

Organisation of sport events and artistic activities (music, graffiti's...) for both communities

Implementation of income generating activities

Self management of the camp trainings

Outcomes

Displaced communities are active and are organizing income generating activities

Communication and interaction between IDPs and the neighbouring communities is strengthened.

Tensions and violence between IDPs and the neighbouring communities are decreased

Incomes generating activities are operational

Transitional shelters infrastructures are better managed by IDPs

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Staff Costs (national & international)	78,500
Project Costs	75,000
Support Costs	20,700
Evaluation and administration	15,800
TOTAL	190,000

Appealing Agency(ies):	UNITED NATIONS DEVELOPMENT PROGRAM (UNDP)
Project Title:	Sports for Peace
Project Code:	
Sector:	Hamutuk Hari'i Konfiansa
Objective:	To promote confidence building and reconciliation through the engagement of youth, including martial arts groups in sport events.
Beneficiaries:	20,000 youth
Implementing Partner(s):	Sec. of State for Youth and Sports, Sports Federations and NGOs
Project Duration:	April 2008 – Mars 2009
Total Project Budget:	US\$ 1,127,948
Funds Requested for 2008:	US\$ 847,536

Summary¹⁸

Youth is an important target group because of: its share in the population (the 15-29 represent about one fourth of the population and is estimated to increase to 37% in 2010); its high unemployment rate (43% of which 59% in urban areas); lack of opportunities such as education and skills training; and the engagement of marginalized youth and martial arts groups in violent activities. Reports have also highlighted the weak sense of national identity or belonging. There is a need to address young people's sense of social and civic disenfranchisement, which would require an integrated response to their heterogeneous need. Sport is not only an entertainment but also a vehicle for confidence building both at the level of the individual and the group. It promotes fair-play, fraternity self-control, team work, tolerance, and social responsibility. National sporting events (starting with pilot sports events in selected districts) will increase social cohesion and unity by bringing young people from different geographical areas, social groups, political affiliations and backgrounds together.

Activities

Undertake an assessment of sports infrastructure needs (new facilities and/ or rehabilitation);
 Support the planning for coordinated sports events at the national, district and sub-district level, involving various actors of the community (Youth council, religious groups, sports associations, martial arts groups);
 Provide institutional support to enhance the capacity of selected local sports federations for organizing sport events (i.e. football, basketball, volleyball, tennis, cycling, athleticism, boxing) in consultation with the Secretary of State for Youth and Sports, the Olympic Committee and the National Youth Council that would capitalise on existing resources (sports facilities, access to sea, sport clubs, etc.) and promote cultural exchange among districts and internal tourism;
 Conduct workshops and training of coaches, teachers, referees, staff of organizing bodies and potential participants (athletes) on fair-play, team work, tolerance, and social responsibility.

Outcomes

Targeted young athletes have a greater appreciation of the values of fair-play, self-control, social responsibility, healthy life-style, team work, gender equity, tolerance/non-violence, and unity through coaching, practice of sport activities, and exposure to youth fairs and workshops and competition.
 Capacity of athletes, coaches, trainers and referees and institutional development of sports association, sports centers and others institutions enhanced for longer-term sustainability.
 Training of a core group of young men and women, including members of martial arts groups.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
International staff	154,904
National Staff	154,148
Support to capacity development of local sport organizations and federations	75,600
Assessment of infrastructural needs (i.e. sport facilities)	77,452
Training manual preparation & publication (consultant, graphic designer, publishing)	43,505
Sport events organisation (demonstration)	141,750
Training workshops (13 districts)	40,947
Operational costs (travel, office equipments, sports equipments, etc.)	93,398
Administration cost	65,832
TOTAL	847,536

¹⁸ All data from: ADB Timor-Leste, Economic and Social Development Brief, August 2007.

Appealing Agencies:	United Nations Development Programme (UNDP)
Project Title:	Strengthening Government Capacity for Trust-Building Through Dialogue, Communications and Outreach
Project Code:	
Sector:	Hamutuk Hari'i Konfiansa
Objective:	The project aims to address the root causes of conflict in communities through a national dialogue process implemented in partnership with the GoTL that focuses on issues of conflict management, and State and Nation building.
Beneficiaries:	The displaced population across the country, estimated to be around 100,000 individuals and the wider communities into which they will reintegrate/relocate
Implementing Partners:	Ministry of Social Solidarity, Ministry of State Administration and Territorial Management MSATM, Plan, CRS and Austcare.
Project Duration:	12 months
Total Project Budget:	\$708,508
Funds Requested for 2008:	\$500,000

Summary

The 2006 crisis revealed underlying schisms in the Timorese society that contributed to the eruption of violence. However, at the local level these divisions often have root causes in other disputes, sometimes decades-old, relating to issues such as land rights, access to water, migration patterns, and lingering resentments from political differences of 1974-75. As such, there is a high demand for a community-based dialogue process to address the root causes of conflict, promoting confidence among different social groups and preventing/ mitigating the risk of conflict renewal. There are many indications that the return of IDPs will not only require a range of assistance packages but also a process that can pave the way for repairing community relations and supporting the process of reconstruction and rehabilitation, and stability. This project will build on an existing program of activities facilitated by the dialogue team of the MSS, which has been supporting such initiatives.

Activities

Strengthen and expand the size, scope and capacity of MSS dialogue team by recruiting and training 7 dialogue teams (5 Sub-District of Dili and 2 Regional) on conflict transformation, mediation, facilitation and participatory consultation processes, and rehabilitate office space allocated by Districts; Select target communities based on implementation strategy being developed by the MSS and socialize the project with local leaders, conselho de sucos and district authorities

Assess the baseline situation in target communities and identify challenges and needs

Develop clear operational mechanisms/guidelines for implementation of dialogue, and a roadmap for dialogue for each selected communities in collaboration with community leaders and IDPs;

Identify and strengthen representation groups of IDPs willing to return to selected communities

Train community leaders (formal and informal including women and youth representatives) on conflict transformation, mediation, facilitation and participatory consultation processes

Brief concerned State officials involved in the dialogue and facilitate the preparation of relevant response, organize dialogue meetings in selected communities and ensure follow up actions;

Document the process and distil lessons learned for improving future initiatives and define different scenarios for scaling-up the process along with corresponding institutional and procedural requirements. Regular monitoring will be carried out by Plan staff embedded in the teams and evaluation will be ongoing through a project monitoring board featuring MSS, MSATM and NGO representatives of the HHK working group

Outcomes

Local level authorities (such as suco councils and chiefs, district administrators, sub-district administrators, local level public servants, etc) are publicly empowered and actively engaged in managing conflicts at the local level;

The public perception of State institutions is strengthened by bringing them closer to the people through real and constructive dialogue with local communities resulting in concrete action.

Financial Summary	\$US
7 dialogue teams embedded in MSS organizational structure constituted and trained	250,000
Community training sessions/ Preparatory meeting costs	120,000
Dialogue meeting costs	95,000
Administration costs	35,000
TOTAL	500,000

Module III. Disaster Risk Management

III. 1 Institutional Strengthening and Community Based Disaster Risk Management

Appealing Agency:	AUSTCARE
Project Title:	Empowering and equipping Communities for Disaster Risk Management in Timor-Leste
Project Code:	
Sector:	Disaster Risk Management
Objective:	To strengthen community resilience to protect life, their assets and livelihoods from the impact of hazards and withstanding future shocks.
Beneficiaries:	Approximately 24,265 individuals including about 42% women
Implementing Partner(s):	Austcare (Viqueque & Bobonaro), Care (Liquica), Concern (Lautem & Manufahi), CVTL (Suai, Maliana, Ermera, Viqueque & Manufahi), CRS (Baucau) and Oxfam (Covalima & Oecussi)
Project Duration:	July 2008 – June 2009
Total Project Budget:	US\$ 1,092,321
Funds Requested for 2008:	US\$ 635,049

Summary

Communities in Bobonaro, Liquica, Lautem, Manufahi, Suai, Oecussi and Viqueque are annually vulnerable to hydro-meteorological, climatic, geological and agricultural hazards. Concerted efforts of the district and sub-district government authorities, national and international agencies are needed to minimise the impact of future hazards through strengthening community and suco councils' capacity for comprehensive risk analysis, multi hazard mapping, evacuation planning, effective and cost-efficient, end-to-end communication and early warning systems, and emergency response preparedness.

Activities

Public education and awareness activities on CBDRM for women, men, school children, elderly and physically challenged persons through workshops, drama, billboards, and radio programmes.

Support the district administrations to activate and strengthen disaster management structures at suco, sub-district and district levels manage future risks.

Adequately stock non-food items in districts and strengthen district level disaster response teams to mobilise when needs arise.

Enhancing community and local government capacities for participatory risk analysis, multi hazard mapping, evacuation planning, establishing early warning system, planning and implementation of appropriate mitigation and other activities identified through participatory risk analysis.

Support suco level disaster management committees to effectively plan and implement hazard preparedness and mitigation activities (river bank stabilisation, seedlings, plant nurseries, reforestation and rehabilitation of minor irrigation facilities, evacuation centres, establishment of DRR funds-grain banks and others).

Support District Disaster Management Committee to develop effective coordination, communication and information outreach systems based on the NDRM Policy. Assist local and district based community councils to meet and plan for future disaster mitigation activities.

Outcomes

Vulnerable communities and populations in the project locations have reduced exposure to risks of natural hazards through sustainable preparedness and mitigation activities supported by the project.

Community councils in districts have developed internal protocols for readiness, responsiveness and recovery from regular disasters.

Communities including women and children in target communities have significant awareness of annual disasters, coping capacities and strategies against flooding and drought regimes.

Adequately resourced and functioning DDMCs and SDDMCs in Districts to meet district needs.

Links between DDMCs and the NDMD enhanced.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Staff costs (national & international staff salaries and other benefits)	235,039
Inputs costs (awareness creation workshops, CBDRM trainings, seedlings, plant nurseries, re-forestation, structural & non-structural mitigation activities, transportation of inputs, food stocks etc)	298,305
Administration costs (office consumables & supplies, logistics, communication, etc)	101,705
TOTAL	635,049

Appealing Agency:	FOOD AND AGRICULTURE ORGANIZATION (FAO)
Project Title:	Youth employment through community-based national forest rehabilitation
Project Code:	
Sector:	Disaster Risk Management
Objective:	To provide employment to youth to participate in the forest rehabilitation activities at the community level as the agreed forest management plan
Beneficiaries:	Food insecure communities in Aileu, Liquica, Manatuto, Baucau, Cova-Lima, Oecussi, Lautem districts
Implementing Partners:	MAF, Local and International NGOs
Project Duration:	May 2008 – September 2009
Total Project Budget:	US\$ 2,000,000
Funds Requested for 2008:	US\$ 920,000

Summary

Forestry forms the largest land use in Timor Leste and plays a significant role in the livelihoods of the people. The rural population depends on the forests for timber, firewood and a variety of Non-Timber Forest Products. Over the years the country has lost most of its primary forests and increasingly extensive forest areas are becoming degraded. This is mainly as a result of over exploitation, especially in the areas that generate income from fuel: wood, illegal felling, shifting cultivation, over grazing, forest fires and lack of management. Degradation of the forested watersheds puts severe strain on the availability of water and agricultural productivity of this predominantly agrarian economy. It is very unlikely that systematic rehabilitation of forests can be organised without incentives for the involved rural communities, in particular at the ecological critical areas. Community based forest rehabilitation offers ways to address the two important development goals set for Timor Leste (i) improve environmental security of the country and provide ecological benefits to the rural communities, and (ii) reduce poverty and improve rural economy through wage employment in forestry sector, in particular among youth of the rural communities. The project will provide technical assistance and materials through Community grant provided to the targeted communities for the employment of 50 youth in every targeted sucos. This will allow them for 3 months to participate in the forest rehabilitation activities at the community level as in the agreed community based forest management plan, including agro-forestry.

Objective - To provide environmental and livelihood security to the rural people of Timor Leste by improving the degraded forests, reducing poverty through wage employment, in particular for youth, in forestry sector and enhancing the capacity for sustainable community forest management

Activities:

Identification of Ministry of Agriculture and Fisheries staff and partner NGOs in target districts;
Identification of suitable communities in targeted districts

Develop participatory forest rehabilitation plans at Aldeai level based on peoples' needs and ecology

Provide seedling, nurseries materials, hand tools as well as training in forest rehabilitation

To provide scheme of community grant for employment of 50 youth in every targeted sucos for 3 months to participate in the forest rehabilitation activities at the community level

Outcomes

30,00 ha of degraded forests rehabilitated, community based forest management established

0.6 million person days of employment provided to 120 rural communities for the first years

Capacity for sustainable forest management at local and national institutions strengthened.

FINANCIAL SUMMARY for 2008	
Budget Items	US\$
Personnel and technical assistance	90,000
Goods and services provided to beneficiaries	700,000
Local operational and logistic costs	50,000
Operational and administrative support costs	80,000
Total	920,000

Appealing Agency:	INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)
Project Title:	IOM Support to Disaster Risk Management
Project Code:	
Sector:	Disaster Risk Management
Objective:	Strengthening the ability of Government, district, and local actors to better prevent, mitigate and manage disasters.
Beneficiaries:	
Implementing Partner(s):	Local and International NGOs
Project Duration:	April– December 2008
Total Project Budget:	US\$ 1,304,348
Funds Requested for 2008:	US\$ 1,304,348

Summary

A central requirement for enhancing the capacity of Government in disaster preparedness, response and recovery is institutional strengthening of the Secretariat of State NDSA and the NDMD. Within the scope of the Project, institutional strengthening will focus on organisational development, systems and processes and human resource development. Through the partnership with a disaster response consortium of Non-governmental Organisations (NGOs) and district and suco administrations, the IOM Project will meet key needs in community-based disaster risk management by supporting the development and implementation of community-based mitigation and response plans in accordance with Government priorities.

Activities

Assist with preparation of communications and awareness-raising plan for the National Disaster Risk Management Policy (NDRMP);

Assist with the establishment of the NDRMC, secretariat support services, and operations;

Support the Secretary of State NDSA to undertake an organisational review and job analysis for NDMD and other directorates under his office and to implement the recommendations;

Support coordination mechanisms in DRM such as the sector working groups;

Provide training and capacity building for the Office Secretary of State NDSA and NDMD in contingency, strategic, operational and financial planning; and

Support improved systems and processes for the NDMD (eg administrative, information systems)

Assist with national level coordination, support and monitoring for sub-national/CBDRM;

Support I/LNGOs working with sub-national level governments and communities on disaster preparedness, response and recovery

Provide technical assistance and support to DDMCs and SDDMCs and suco councils;

Support district and community initiatives that enhance community disaster preparedness/response

Outcomes

The National Disaster Risk Management Policy better understood by Government and stakeholders

Legislated coordination and management arrangements regarding national level DRM will be in operation and provided sufficient administrative support

Improved Government mechanisms, systems, and process for supporting DRM

Improved Government human resource capacity and human resource management systems for DRM

National level support for, and linkages with, sub-national level DRM will be improved

I/LNGO support for sub-national disaster risk management will be better coordinated and supported by the Government;

Greater resources will be available to district, sub-district and suco level governments to carry out DRM;

Skills and capacities of district, sub-district and suco level governments to carry out DRM will be enhanced; and

Communities will experience tangible results in terms of improved protection from disasters

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Staff costs	330,915
Inputs costs	854,974
Administration costs	118,459
TOTAL	1,304,348

Appealing Agency	UNITED NATIONS DEVELOPMENT PROGRAM (UNDP)
Project Title:	Disaster Risk Management Operational Systems Development
Project Code:	
Sector:	Disaster Risk Management
Objective:	Strengthening disaster risk management through end-to-end institutional and operational systems development for effective coordination, operations and communications at the sub-national and national levels.
Beneficiaries:	Official and informal disaster management institutions, partners and communities
Implementing Partner(s):	NDMD, Ministry of State Administration, National Red Cross (CVTL), NGOs
Project Duration:	April – December 2008
Total Project Budget:	US\$ 1,249,462
Funds Requested for 2008:	US\$ 1,249,462

Summary

The incidence of natural disasters associated with weather and climate extremes presented significant challenges in 2007/08 and revealed the need for developing and strengthening institutional and standard operational systems that link communities, sub-national as well as central government institutions and civil society organizations. In close collaboration with other initiatives identified within the framework of the Disaster Risk Management Pillar, this Project will address the immediate needs as identified by the Council of Ministers for the development of necessary institutions and standard operational systems to support the operationalization of the National Policy on Disaster Risk Management and decentralization of services in 2008 in line with the Hyogo Framework of Action.

Activities

Raise awareness on the National Policy on Disaster Risk Management among Chefe de Suco's, District Administrations, line Ministries, civil society and international partners;

Develop the capacity of the Ministry of State Administration and District Administrations to strengthen and activate DDMC's and coordinate with food security advisors of the MAFF, PNTL, volunteer and community organisations;

Develop standard operating procedures for Priority Hazards: (1) Hydro-meteorological (wind, flood, landslide, cyclone); (2) Climatic (La Niña, El Niño and climate change); (3) Earthquake and tsunami and land movement; (4) Emerging infectious human, animal diseases and pandemics; (6) Crop pests (locusts);

Develop a disaster multi-hazard and risk 'analysis to action end-to-end system (analysis, technical interpretation, monitoring, early warning, operational and public communications)

Develop a plan for resourcing the DOC and DDOCs in terms of information management systems including data base, GIS that interfaces with other national agencies' systems for national risk management operations and communications outreach in partnership with media and the civil society (including youth groups);

Mainstream disaster risk management activities across all government levels including assistance on the development of Ministerial Support Plans, Mid Year Budget Review, district disaster risk management contingency budgets and develop emergency and recovery assessment capacities.

Outcomes

National and international organisations have a good understanding of the National policy on DRM both at the central and sub-national level;

The public, namely, vulnerable communities have better access to DRM information;

DOC and DDOCs are well resourced to provide needed data and information for contingency planning and response;

Concerned government institutions have clear standard operations and coordination procedures for response commensurate to the type and significance of hazard.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Staff costs	312,000
Inputs costs (ex. equipment, software, services, communication, transport)	850,000
Administration costs	87,462
TOTAL	1,249,462

III.2 Prevention and Mitigation

Appealing Agency:	FOOD AND AGRICULTURE ORGANIZATION (FAO)
Project Title:	Establishment of Food Security Monitoring Framework in Timor-Leste
Project Code:	
Sector:	Disaster Risk Management
Objective:	To support MAF to establish a proper the food security monitoring framework, in particular provision of capacity development to the staff at districts as well as at MAF in Dili.
Beneficiaries:	The whole country
Implementing Partners:	Ministry of Agriculture and Fisheries (MAF).
Project Duration:	May 2008 – April 2009
Total Project Budget:	US\$ 390,000
Funds Requested for 2008:	US\$ 235,000

Summary

Food insecurity in Timor-Leste in general is becoming an increasing problem as the population expands at a rate of 3.5% annually, while the country's steep terrain and generally poor soils limit agriculture expansion. Timor-Leste is also geographically located at disaster-prone part of the world. During the 2007, a locust outbreak severely affected the western districts which caused serious damage to the main staple crops, while other districts suffer from severe drought. This year due to La Nino, several pockets of crop production shortfall occur in many sucos and sub-districts due to wind, landslides, and pests, i.e. rodents and locusts. Affected farmers who lost their livelihoods after the disaster could not get timely assistance to restore the crop production activities due to a lack of local food security monitoring and response capacity. Information on the affected population from the districts is always delayed or never reaches the relevant decision making units in Dili. Furthermore, food production data is non-reliable due to lack of capacity to collect data in a proper manner.

Considering the new Government's priority to strengthen national food security, food security monitoring and coordination officers is being recruited in every district by MAF, with the main function to monitor the overall food security in the whole districts. It is of significant importance to support MAF to establish a proper food security monitoring framework, in particular provision of capacity development to the staff at districts as well as at MAF in Dili. The project should focus on the strengthening a food security Monitoring unit at the MAF through training on assessment and reporting, survey equipment, the provision of operational funds for surveys and coordination in order to be able provide timely assistance to restore the crop production activities to the affected farmers who have lost their livelihoods.

Objective

To support MAF to establish a proper food security monitoring framework, in particular provision of capacity development to the staff at districts as well as at MAF in Dili.

Activities

MAF staff Capacity building training on assessment, coordination and reporting; plant, animal pest and diseases.

MAF at Hq for the coordination of food security intervention.

Safety stock of inputs for emergency response at the districts

Outcomes

Food security Monitoring framework established and functional;

Improved capacity in emergency and timely response after disaster.

The country is better prepared on food security intervention.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Personnel and technical assistance	80,000
Goods and services provided to beneficiaries	100,000
Local operational and logistic costs	30,000
Operational and administrative support costs	25,000
Total	235,000

Appealing Agency:	MISSION AVIATION FELLOWSHIP (MAF)
Project Title:	Aircraft Runway Restoration
Project Code:	
Sector:	Disaster Risk Management
Objective:	Improve emergency access options and reduce isolation experienced by the Los Palos community.
Beneficiaries:	Disaster / Emergency victims, medical patients and Ministry of Health staff, Government staff, NGO and other development agency staff.
Implementing Partner:	Plan Timor-Leste
Project Duration:	April – September 2008
Total Project Budget:	US\$ 40,000
Funds Requested for 2008:	US\$ 40,000

Summary

Surface travel to the Los Palos district typically takes around 5 hours from Dili, if the weather, roads and bridges permit it. Safe, time critical transport scenarios such as medical evacuations, emergencies, and situations requiring disaster management are currently not an accessible option for this and other isolated communities around the country.

Activities

Restoration of the former Los Palos runway will enable MAF to operate its aircraft into this isolated community as it currently does for Oecussi, Baucau, Suai and Maliana. The runway need only be smooth grass or gravel for a distance of 800 meters. Any unused funds will then be applied toward restoring the former runway at Viqueque or Same.

Outcomes

Using air transport, patients can be transferred easily to Dili for specialist care, and sought after medical specialists in turn can visit Los Palos without wasting hours of time with surface travel. NGO's and other agencies involved in community development projects will be more able to provide support to staff and monitor progress first hand. Governance and wider infrastructure in the region will be more easily supported through improved access.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Labor costs	10,000
Materials and Equipment	25,000
Administration	5,000
TOTAL	40,000

III.3 Preparedness and Response

Appealing Agency:	INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)
Project Title:	Purchase of tarpaulins to assist the Government of Timor-Leste with contingency provisions for emergency shelter.
Project Code:	
Sector:	Disaster Risk Management
Objective:	Ensure a minimum contingency provision for emergency shelter that can be accessed immediately in the event of an emergency or crisis..
Beneficiaries:	TOTAL: 5,000 families, approx. 30,000 people
Implementing Partner(s):	In the event of natural disaster or internal displacement, IOM would coordinate with the National Disaster Management Directorate, and other national and international NGOs to facilitate the distribution of emergency shelter to affected persons.
Project Duration:	Project implementation would be immediate in order to ensure sufficient emergency shelter provisions are in place.
Total Project Budget:	US\$ 145,000
Funds Requested for 2008:	US\$ 145,000

Summary

The island of Timor is located in an area of high seismic activity and a region that is greatly influenced by weather and climate events like the current La Niña event. The island is seasonally affected by monsoon rains and strong winds or cyclones that commonly damage and destroy homes particularly in the rural areas. Access roads and bridges are also regularly damaged and rendered impassable. Accordingly there is an immediate and ongoing need for adequate provisions of easily portable emergency shelter to be made.

Activities

Provide assistance to the Government of Timor-Leste in their desire to implement an emergency disaster management framework that includes sufficient provision of emergency shelter.

Funding is sought to initiate the purchase of 5,000 tarpaulins (6m x 8m) and sufficient rope (60km) so that emergency shelter provisions can be assured for up to 5,000 families.

Procure and store emergency shelter stocks and implement a stock management system. Project implementation would be immediate in order to ensure sufficient emergency shelter provisions are in place. In the medium term, after sufficient provisions and systems are implemented to manage storage of emergency stock, the management of the emergency shelter stocks would be transferred to the Government of Timor-Leste.

Outcomes

Emergency shelter is available for immediate response to households affected by natural or man-made disasters in Timor-Leste.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Tarpaulin Purchase – 240,000m ² @ 50c	120,000
Rope Purchase - 60km rope (app. 10mm dia nylon)	25,000
TOTAL	145,000

Appealing Agency:	WORLD FOOD PROGRAMME (WFP)
Project Title:	Food Contingency Reserve for Disaster Preparedness and Response
Project Code:	
Sector:	Disaster Risk Management
Objective:	Disaster Preparedness and Response – Contingency Reserve
Beneficiaries:	10,000 persons affected by disasters or emergencies
Implementing Partners:	GoTL (MSS), NGOs, IOM
Project Duration:	April - December 2008
Total Project Budget:	US\$ 114,500
Funds Requested for 2008:	US\$ 114,500

Summary

Timor-Leste is seasonally affected by droughts, floods, and strong winds, and other hazards such as locust infestations, which impact on the livelihoods and food security of affected populations. Therefore, there is a need for a contingency stock for food assistance, which allows rapid response to humanitarian needs of affected populations. For 2008, a contingency reserve is projected at 110 tonnes (including rice and beans) for immediate replenishment once used.

Objectives

Prompt response to the needs of people who have become acutely food insecure due to natural disasters or emergencies.

Activities

Provide emergency food relief to people affected by natural disasters or emergencies.

Outputs/Outcomes

The restoration of the food security situation of some 10,000 people affected by natural disasters or emergencies.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Direct Project Costs	107,000
Indirect Support Costs (7%)	7,500
TOTAL	114,500

Appealing Agency:	WORLD HEALTH ORGANIZATION (WHO)
Project Title:	Disease surveillance and epidemic preparedness and response at central and district level for diseases with epidemic potential (diarrhea, cholera, malaria and dengue) for IDPs and general population
Project Code:	
Sector:	Disaster Risk Management
Objective:	Reduce morbidity and mortality among IDP and general population associated with epidemic prone diseases (malaria, dengue, diarrhea and cholera) contributed through strengthening epidemic preparedness and rapid response
Beneficiaries:	Internally Displaced Populations (total; 100,000; children: 20,000, women: 55,000) and general population in 13 districts (1 million)
Implementing Partner(s):	Ministry of Health, UN Agencies, National and International NGOs
Project Duration:	April – December 2008
Total Project Budget:	US\$ 476,685
Funds requested for 2008:	US\$ 476,685

Summary

WHO continues to support the Ministry of Health in disease surveillance and epidemic preparedness and response for diseases with epidemic potential (malaria, dengue, diarrhea and cholera). The risk for an outbreak of these diseases increases with a higher density of populations in IDP camps and IDP host communities across the country as well as with floods. Thus, it is crucial to further strengthen the health system for adequate early detection and response; stockpile drugs at district level; and train health professionals to provide immediate and adequate public health measures. Strengthening of a decentralized epidemic preparedness system will benefit the entire population, through prompt detection and early response to epidemics.

Objectives

Reduce the morbidity and mortality associated with epidemic prone diseases especially among IDPs

Prepare the health sector for early detection and prompt response for epidemic diseases

Strengthen the disaster epidemic management capacity at the district level.

Activities

Support the MoH in procurement and stockpiling of drugs for epidemic prone diseases: malaria, dengue, diarrhea and cholera at district level.

Support the MoH in strengthening procurement and management of drugs, supplies and diagnostic kits for epidemic prone diseases.

Further strengthen communication, information management and coordination for epidemic preparedness and response.

Strengthen the district health services in epidemic preparedness systems and prompt response.

Operational support provided to hospitals and laboratories for better diagnosis, confirmation, treatment and case management for epidemic prone diseases.

Continued refresher trainings for rapid response teams.

Outcomes

Reduced morbidity and mortality of diseases with epidemic potential especially among IDPs.

Contain outbreaks of diseases with epidemic potential (malaria, dengue, diarrhea and cholera).

Stockpiles at district level of drugs and medical supplies for rapid response are established and regularly replenished.

Strengthened hospital and laboratory capacity for effective diagnostic, confirmation and treatment and case management of epidemic diseases.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget items	US\$
Procurement of appropriate drugs, medical supplies and laboratory supplies for epidemic prone diseases (Rapid Diagnostic Test for malaria, anti-malarial drugs, cholera kits, dengue test kits)	240,000
Procurement (1 vehicle, communication tools and investigation equipment)	70,000
Refresher trainings to rapid response teams	65,000
Personnel costs	10,000
Operational expenses	20,000
Programme Support, Monitoring and Reporting costs	71,685
TOTAL	476,685

III.4 Recovery

Appealing Agency:	CHRISTIAN CHILDREN'S FUND TIMOR LESTE (CCF-TL)
Project Title:	Developing a response system for schools affected by weather-related events.
Project Code:	
Sector:	Disaster Risk Management
Objective:	To develop a response system in collaboration with other agencies that integrates community support and contributions to re-constructing schools damaged in weather-related incidences
Beneficiaries:	Ministry of Education, six local NGOs, and for the long-term schools damaged in weather-related incidences
Project Duration:	April 2008- December 2008
Total Project Budget:	US\$ 28,020
Funds Requested for 2008:	US\$ 28,020

Summary

During the last month, East Timor has suffered from numerous rainstorms that have severely affected the infrastructure of the country. Schools were not excluded from the storm damage. Numerous schools were left without roofs, broken windows, disintegrating foundations, etc. Added to this is the complication that the Ministry of Education and Culture does not have a contingency budget to support these unexpected occurrences. CCF-TL had the privilege of implementing a pilot community-based school rehab project with five schools in Dili. This program gave communities the opportunity to prioritize their school's rehab needs and submit proposals to CCF-TL. Through this project, CCF-TL learned that communities are eager to improve their schools by contributing time and in-kind resources, but simply lack the financial means in which to buy materials needed. It is this outcome that has encouraged CCF-TL to consider this type of programming as a large-scale emergency response system that could respond to the need to repair schools that are damaged by weather-related events.

Activities

The activities presented below seek to render the development of a system in which schools can request assistance when weather-related incidences damage existing structures. This system will be developed in coordination with the Ministry of Education and Culture, International Stabilization Forces of Australia, UNICEF, CCF-TL and six local NGO partners (from Liquica, Maliana, Balibo, Suai, Manatuto, and Los Palos). Once the system is designed and the implementing agencies are trained on it, additional funding will be sought so schools can begin to apply for assistance.

Meet with CCF-TL's six local NGO partners to discuss the feasibility of a larger scale response system using the CCF-TL community-based school rehab model.

Host design session where all coordinating agencies meet to discuss ways in which the community-based school rehab model will need to be adapted and altered to address the situation of schools faced by weather-related damages. The design would include description of roles and responsibilities of each coordinating agency as well as specific needs of the local NGOs to implement such a project.

Host training sessions in each of the selected districts with the local NGO staff.

Seek funding for implementation of new project.

Outcomes

A responsive system developed in which communities participate in the reconstruction of their schools when weather related damages occur.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Staff costs (one part-time advisor and two full time staff)	10,800
Input (six, five-day trainings in the districts for 10-12 participants, meeting with local NGOs, design session, computer rental, communications, Dili-travel)	5,950
Administration costs (contribution to rent, internet, security, fuel and maintenance of vehicles, other overhead)	5,635
TOTAL	28,020

Appealing Agency:	UNITED NATIONS DEVELOPMENT PROGRAM (UNDP)
Project Title:	An operational national disaster preparedness and recovery plan for high risk communities
Project Code:	
Sector:	Disaster Risk Management
Objective:	Development of a national disaster recovery and mitigation plan for high risk communities affected by recent weather extremes
Beneficiaries:	Communities affected by recent weather extremes, particularly flooding
Implementing Partner(s):	National Disaster Management Directorate, Meteorology and Geophysics Office, National Police (PNTL), Defense Force (F-FDTL), Bombieros, Ambulance Service, National Red Cross (CVTL), International and Local NGOs.
Project Duration:	April – December 2008
Total Project Budget:	US\$ 678,978
Funds Requested for 2008:	US\$ 678,978

Summary

A number of communities were affected by recent weather extremes such as drought, wind, flood and landslides. Some of the root causes of vulnerabilities include (1) communities established in hazardous areas during Indonesian administration because of low-cost housing, forced migration, economic and social development, community re-location incentives; (2) since 1999, internal displacement, vacation of land, urbanisation and un-regulated land title systems have encouraged communities to establish in marginalised hazardous areas with greater disaster and conflict risk; and (3) significant environmental degradation and unsustainable land use. There is a need to move from relief dependency to recovery, mitigation, possible re-location or re-development along with comprehensive socio-economic, environmental, and spatial planning.

Activities

Map vulnerable and affected communities to inform the development of a national disaster recovery plan that integrates with the National Policy on Disaster Risk Management and the National Recovery Strategy;

Develop the national disaster recovery plan and define required data collection, safety nets and corresponding information management systems;

Consult, and socialize the national disaster recovery plan;

Strengthen inter-government, civil society, National Red Cross (CVTL) and partner capacities to assess disaster recovery and mitigation needs;

Support the government in the implementation of a recovery and mitigation plan for communities affected and/ or classified as extremely vulnerable to natural disasters.

Outcomes

The National Disaster Management Directorate and affected communities have a clear reference, National Disaster Recovery Plan, for informed decisions;

Affected communities have access to safety networks and support for recovery and mitigation of future occurrences.

FINANCIAL SUMMARY (Amount appealed for in 2008)	
Budget Items	US\$
Personnel cost	81,450
Operational costs (ex. transport, communications, etc.)	50,000
Develop and integrate basic risk maps (GIS)	300,000
Capacity development and dissemination	50,000
Pilot activities to validate proposed recovery options (ex. agriculture, community mobilization, etc.)	150,000
Administrative	47,528
TOTAL	678,978

ANNEXES

Annex 1 – 2008 TSA Financial Requirements by Appealing Organisations

Appealing Agency	Funds requested in US\$
Alola Fundassaun	167,140
Association Of Men Against Violence (AMKV)	13,610
Austcare	713,443
Avocats Sans Frontieres (ASF)	314,700
Ba Futuru	278,978
Balos Foundation	7,129
CARE	100,139
Caritas Australia (CA)	104,426
Catholic Relief Services (CRS)	552,890
Christian Children's Fund Timor Leste (CCF-TL)	180,030
Food and Agriculture Organization (FAO)	2,827,000
HealthNet Timor-Leste	89,055
International Catholic Migration Commission (ICMC)	301,166
International Organization for Migration (IOM)	5,113,759
Judicial System Monitoring Program (JSMP)	20,000
Mission Aviation Fellowship (MAF)	40,000
Norwegian Refugee Council (NRC)	1,150,000
Office for the Coordination of Humanitarian Affairs (OCHA)	600,000
Oxfam	706,054
Plan Timor-Leste	770,481
The Asia Foundation (TAF)	478,556
Triangle Generation Humanitaire (TGH)	630,000
United Nations Development Program (UNDP)	9,441,782
United Nations Children's Fund (UNICEF)	1,629,000
UNFPA	42,693
World Food Programme (WFP)	6,393,200
World Health Organization (WHO)	876,865

International NGOs	National NGOs
US\$ 6,041,885	US\$ 575,912

NGOs (National and International)	UN Agencies and IOM
US\$ 6,617,797	US\$ 26,924,299

Annex 2 - TSA Consolidated Funding Requirements Table

Appealing Agency	Project Title	Amount Requested
Coordination, Information and Support Services		
CARE	Joint NGO Safety Office (JINGO)	US\$ 100,139
Office for the Coordination of Humanitarian Affairs (OCHA)	Humanitarian Coordination	US\$ 600,000
Oxfam	Evaluation of IDP Response	US\$ 50,000
United Nations Development Program (UNDP)	Communication & Outreach for Recovery (COR)	US\$ 575,806
Total for Coordination, Information and Support Services		
		US\$ 1,325,945

Module I. Continue Emergency Assistance to IDPs in camps		
I.1 Camp Management and Coordination		
Catholic Relief Services (CRS)	IDP Camp Support and Facilitating IDP Return, Reintegration and Resettlement	US\$ 251,102
International Organization for Migration (IOM)	Camp Management and Coordination Support to the Assistance, Protection and Sustainable Return of Internally Displaced Persons (IDPs)	US\$ 2,834,971
Norwegian Refugee Council (NRC)	Camp Management in Transitional Shelter Sites	0
Sub-Total for Camp Management and Coordination		US\$ 3,086,073
I.2 Food Aid		
World Food Programme (WFP)	Extended IDP feeding for three months (April-June 2008)	US\$ 920,000

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Sub-Total for Food Aid		US\$ 920,000
I.3 Health and Nutrition		
HealthNet Timor-Leste	Emergency Vector Control Program in six Transitional Shelter Sites	US\$ 89,055
Catholic Relief Services (CRS)	Hygiene Promotion for IDPs	US\$ 139,050
Plan Timor-Leste	Health Promotion: From Emergency to Recovery	US\$ 105,942
United Nations Children's Fund (UNICEF)	Nutrition in Emergencies	US\$ 350,000
World Health Organization (WHO)	Emergency Vector Control in Internally Displaced Persons (IDPs) camps and IDP host communities	US\$ 400,180
Sub-Total for Health and Nutrition		US\$ 1,084,227
I.4 Protection		
Fundassaun Alola	Work with the Women of the Camps and Transitional Shelters	US\$ 28,050
Judicial System Monitoring Program (JSMP)	Gender Based Violence: Monitoring, Training, Support, Advocacy	US\$ 20,000 (plus 110,000 secured)
Austcare	Protecting Vulnerable Communities in Eastern Districts of TL	US\$ 78,394
Avocats Sans Frontieres (ASF)	Legal Information, advice and referrals for displaced and vulnerable groups in Dili, Baucau and Liguisa Districts	US\$ 314,700 (plus 200,000 secured)
Caritas Australia (CA)	Hakmahan (Lightening the burden of women and children)	US\$ 43,490
Christian Children's Fund Timor Leste (CCF-TL)	Children as Primary Actors in Identifying Needs and Solutions	US\$ 29,400 (plus 86,171 secured)
International Catholic Migration Commission (ICMC)	Psychosocial Support Services & Monitoring for IDPs and Return Communities	US\$ 301,166
International Organization for Migration (IOM)	Enhancing protection against human trafficking in displaced populations through community intervention, reporting, and referral.	US\$ 55,020
International Organization for Migration (IOM)	Protection Support to IDPs	US\$ 46,970

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Plan Timor Leste	Child Protection: From Emergency to Recovery	US\$ 207,180
UNFPA	Prevention and Management of Sexual and Gender Based Violence among IDPs and Communities	US\$ 42,693
Sub-Total for Protection		US\$ 1,167,063
Sub-Total Plus Committed Funds		US\$ 1,563,234
I.5 Water and Sanitation		
Oxfam	Water, Sanitation and Hygiene Promotion for IDPs	US\$ 656,054
Plan Timor-Leste	Water and Environmental Sanitation: from Emergency to Recovery	US\$ 243,169
Triangle Génération Humanitaire (TGH)	Water and sanitation support to internally displaced people (IDPs) in new and existing transitional shelter sites	US\$ 440,000
United Nations Children's Fund (UNICEF)	Water, sanitation and hygiene (WASH) for Internally Displaced Persons (IDPs)	US\$ 926,000
Sub-Total for Water and Sanitation		US\$ 2,265,223
Total for Module I		US\$ 8,522,586
Total Plus Committed Funds		US\$ 8,918,757

Module II. Support to Recovery Activities		
II.1 Support to Hamutuk Hari'i Uma (Housing)		
Norwegian Refugee Council (NRC)	Construction of transitional shelter for IDPs	US\$ 1,000,000
Sub-Total for Support to Hamutuk Hari'i Uma		US\$1,000,000

II.2 Support to Hamutuk Hari'i Protesaun Sosial (Social Protection)		
Fundasaun Alola	Development of a Special Education Centre – Recovery Phase	US\$ 88,000
Fundasaun Alola	Community Education for Recovery	US\$ 51,090
Association Of Men Against Violence (AMKV)	Organising and Strengthening the Programme of Gender Based Violence and Gender Equality	US\$ 13,610
Ba Futuru	Psychosocial Peace-Building Support Project	US\$ 141,508 (plus 218,505 secured)
Ba Futuru	Youth Integration and Development Initiative	US\$ 137,470
Balos Foundation	Health Awareness Raising and HIV and Aids Prevention Project	US\$ 7,129
Christian Children's Fund Timor Leste (CCF-TL)	Building community resilience, stress management & coping skills.	US\$ 88,500
Christian Children's Fund Timor Leste (CCF-TL)	Providing support for IDP children's reintegration	US\$ 34,110
Food and Agriculture Organization (FAO)	Rapid Seed Multiplication to Ensure Staple Crop Production	US\$ 455,000
Food and Agriculture Organization (FAO)	Home Gardens for Food Security and Improved Nutrition for food-insecure Families	US\$ 300,000
International Organization for Migration (IOM)	Return monitoring: community based data collection and analysis for sustainable return	US\$ 727,450
World Food Programme (WFP)	Investing in People's Future and Support to Recovery Programmes in Timor Leste	US\$ 5,009,500
World Food Programme (WFP)	Government Food safety Net	US\$349,200
Sub-Total for Support to Hamutuk Hari'i Protesaun Sosial		US\$ 7,402,567
Sub-Total Plus Committed Funds		US\$ 7,621,072
2.3 Support to Hamutuk Hari'i Estabilidade		

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The Asia Foundation (TAF)	Community-Police Partnership Program	US\$ 478,556
UNICEF	Child Friendly Police Services and Social Welfare Support Services for Vulnerable Children	US\$ 353,000
Sub-Total for Support to Hamutuk Hari'i Estabilidade		US\$ 831,556
2.4 Support to Hamutuk Hari'i Economia Sosial (Socio-Economic Development)		
Food and Agriculture Organization (FAO)	Reduction of Post Harvest Losses for Enhanced Food Security	US\$ 620,000
Food and Agriculture Organization (FAO)	Promotion of youth employment in Dili and surroundings with high value vegetable crops and small livestock ruminants	US\$ 297,000
UNDP/ILO	LIFE – Labour Intensive Infrastructure Investment for Employment	US\$ 4,790,000
UNDP	Promoting Local Socio-Economic Recovery	US\$ 800,000
Sub-Total for Support to Hamutuk Hari'i Economia Sosial		US\$ 6,507,000
Support to Hamutuk Hari'i Konfiansa (Trust Building)		
Caritas Australia (CA)	Suco Youth Exchange	US\$ 60,936
Catholic Relief Services (CRS) and Austcare	Building Community Confidence for re-integration/relocation of IDPs in Eastern Timor Leste	US\$ 162,738
Norwegian Refugee Council (NRC)	Youth Builders of Community Centres	US\$ 150,000
Plan Timor-Leste	Integrating child and other protection issues in MSS's support for the IDP return process	US\$ 129,938
Plan Timor-Leste	Building Youth Resilience: from Emergency to Recovery	US\$ 84,252
Triangle Generation Humanitaire (TGH)	Social support to internally displaced people (IDPs) in new and existing transitional housing sites in Becora.	US\$ 190,000
United Nations Development Program (UNDP)	Sports for Peace	US\$ 847,536
United Nations Development Program (UNDP)	Strengthening Government Capacity for Trust-Building Through Dialogue, Communications and Outreach	US\$ 500,000

Sub-Total for Support to Hamutuk Hari'i Konfiansa	US\$ 2,125,400
Total for Module II	US\$ 17,866,523
Total Plus Committed Funds	US\$ 18,085,028

Module III. Disaster Risk Management		
III.1 Institutional Strengthening and Community Based Disaster Risk Management		
AUSTCARE	Empowering and equipping communities for Disaster Risk Management in Timor-Leste	US\$ 635,049
Food and Agriculture Organization (FAO)	Youth employment through community-based national forest rehabilitation	US\$ 920,000
International Organization for Migration (IOM)	IOM Support to Disaster Risk Management	US\$ 1,304,348
United Nations Development Program (UNDP)	Disaster Risk Management Operational Systems Development	US\$ 1,249,462
Sub-Total		US\$ 4,108,859
III.2 Prevention and Mitigation		
Mission Aviation Fellowship (MAF)	Aircraft Runway Restoration	US\$ 40,000
Food and Agriculture Organization (FAO)	Establishment of Food Security Monitoring Framework in Timor-Leste	US\$ 235,000
Sub-Total		US\$ 275,000

III.3 Preparedness and Response		
International Organization for Migration (IOM)	Purchase of tarpaulins to assist the Government of Timor-Leste with contingency provisions for emergency shelter	US\$ 145,000
World Food Programme (WFP)	Food contingency reserve for disaster preparedness and response	US\$ 114,500
World Health Organization (WHO)	Disease surveillance and epidemic preparedness and response at central and district level for diseases with epidemic potential (diarrhea, cholera, malaria and dengue) for IDPs and general population	US\$ 476,685
Sub-Total		US\$ 736,185
III.4 Recovery		
Christian Children's Fund Timor-Leste (CCF-TL)	Developing a response system for schools affected by weather-related events	US\$ 28,020
United Nations Development Program (UNDP)	An operational national disaster preparedness and recovery plan for high risk communities	US\$ 678,978
Sub-Total		US\$ 706,998
Total for Module III		US\$ 5,827,042

Total Funds Requested in 2008	US\$ 33,542,096
Total Plus Committed Funds	US\$ 34,156,772