



SIMPLIFIED EARLY ACTION PROTOCOL 2025 ANNUAL REPORT

Timor-Leste | Flood

31 March 2026

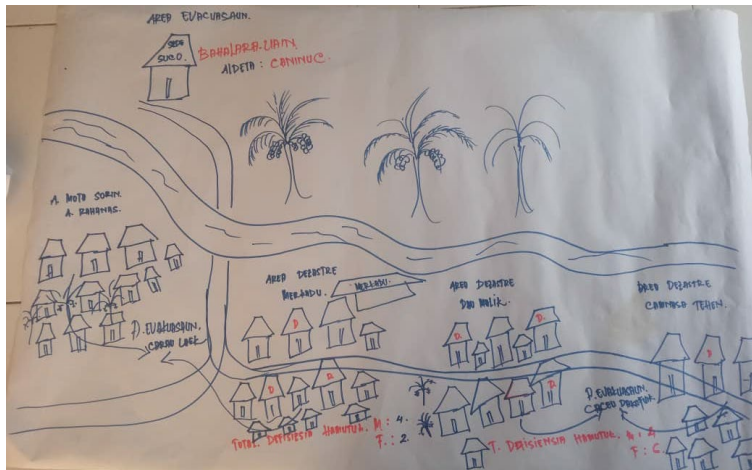


Anticipatory Action and Early Warning System Training for local leaders and communities, 2025. (Photo: CVTL)

sEAP No: sEAP2024TL01	Operation No: MDRTL001	Period covered by this annual report: 18/02/2025 to 31/12/2025
sEAP approved: 13/02/2025	sEAP timeframe: 2 Years (18/02/2025 - 28/02/2027) Y1: Feb 2025 - Feb 2026 Y2: Feb 2026 - Feb 2027	

Annual Budget: 71,957 CHF
sEAP Budget: 150,365 CHF

SUMMARY OF THE SIMPLIFIED EARLY ACTION PROTOCOL



Mapping safer areas and identifying evacuation routes. (Photo: CVTL/2025)

The IFRC Disaster Response Emergency Fund (DREF) has allocated CHF 150,365 for the Timor-Leste Red Cross (CVTL/Cruz Vermelha de Timor Leste) to support the implementation of anticipatory actions to reduce and mitigate the impact of Flood in Timor-Leste. This simplified Early Action Protocol (sEAP) includes an allocation of CHF 65,275 for Readiness, CHF 30,326 for Prepositioning, and CHF 54,765 for Early Actions. The early actions to be conducted have been pre-agreed with the National Society and are described in the simplified Early Action Protocol (sEAP) [Summary](#).

The simplified EAP approach is particularly suited to the Timor-Leste context, where operational capacity, market access, and logistics infrastructure vary across municipalities. By focusing on simple, practical, and community-based early actions, the sEAP ensures feasibility of implementation while maintaining the core principle of acting before disaster impact.

During the reporting period, the CVTL demonstrated steady progress in implementing Anticipatory Action (AA) and preparedness activities across all target municipalities of Manatuto, Viqueque, Manufahi, Covalima and Oecusse¹. Key achievements included capacity building to strengthen understanding of AA and Early Warning Systems (EWS) to more than 300 community members, volunteers, and Civil Society Organizations (CSOs). Furthermore, mapping and identification of safe areas, including evacuation routes, were successfully completed through participatory mapping.

Core capacity strengthening, such as refresher training for Community Based Health and First Aid (CBHFA), Protection Gender and Inclusion (PGI), and Community Engagement and Accountability (CEA), as well as first aid training for the community, were implemented as planned. Pre-positioning of essential items (such as for relief and shelter) and procurement of key materials across targeted branches were also completed, enhancing readiness for the activation of the sEAP. Seasonal risk profiles, particularly in flood-prone areas, continued to serve as a key basis for preparedness planning and investment.

In parallel, CVTL strengthened its institutional capacity by improving coordination and communication systems at branch level, pre-deploying equipment, updating stakeholder contact databases, and enhancing understanding of trigger-based action mechanisms. These efforts collectively contributed to a more timely, coordinated, and effective anticipatory action response.

Coordination and partnerships were further strengthened at the national and city levels through:

- Meetings with the Civil Protection Authority (CPA) to align the implementation of the EAP with the national disaster management framework.
- Collaboration with the city Health Office to ensure alignment of community-based health preparedness and response activities.
- Active engagement with local authorities to strengthen information flow and early warning dissemination.


Overall, implementation of activities during the reporting period demonstrated improved preparedness, strengthened institutional coordination, and enhanced community capacity to implement the AA plan before a

¹ This simplified EAP covers six villages of 5 municipalities to prepare for and implement flood early actions activities. Covalima: Raimea and Beco villages, Manufahi: Dotik village, Viqueque: Bahalarauain village, Manatuto: Iliheu village, Oecusse: Naimeco village.

hazard occurs. Activities remain aligned with the objectives of the sEAP, and no significant operational risks are expected to impact implementation in the subsequent reporting period.

Towards the end of the Year 1 implementation period, CVTL proposed adjustments to its sEAP activities and budget. The additional allocation was approved by the DREF team on 22 January 2026. The key changes include revisions to the overall budget, a **shift from food vouchers to hot meal distribution**, the introduction of **Cash for Work activities**, additional readiness actions, adjustments to operational costs, and updates to monitoring, training, and implementation approaches. More detailed information is described in the amendment section.

SUMMARY OF ANNUAL PROGRESS BY PLANNED OPERATION

 <p>Shelter, Housing and Settlements</p>	CHF preposition budget:	CHF preposition actual:
	CHF 16,728	0
	CHF readiness budget:	CHF readiness actual:
	CHF 1,275	0

Narrative description of plan vs achievements

Map/identify safer area include routes

Participatory mapping exercises were conducted in six villages (Dotic, Bahalarauain, Raimea, Naimeco, Tazhilin (formerly known as *Beco*), and Iliheu), engaging 161 community members (81 males and 80 females) to identify safe evacuation sites and accessible routes. The process ensured inclusion of vulnerable groups, including the elderly, children, pregnant women, and persons with disabilities. The mapping will ensure communities have clear, locally validated evacuation plans, and improve their ability to respond quickly and safely.

Through a participatory approach, communities were actively engaged in mapping safe areas and evacuation routes, with strong attention to accessibility for vulnerable groups, including the elderly, children, pregnant women, and persons with disabilities. This inclusive process not only strengthened community understanding of risks but also fostered a strong sense of ownership and confidence in the preparedness plans developed empowering communities to take timely and informed action.

As a result of the participatory mapping process, communities successfully identified safe and accessible evacuation sites based on agreed safety criteria. In Naimeco Village, key locations include the Village Office, Mekosikaloty Central Junior High School, Baki State Senior High School, and the Baki Football Field. Similarly, in other villages, designated evacuation sites include village offices in Tazhilin, Raimea, Dotic, and Iliheu, as well as the village office and Elementary School 08 in Bahalarauain. These collectively agreed locations reflect strong community engagement and readiness, ensuring that safe, accessible spaces are in place to support timely and organized evacuation when needed.

The identification of evacuation sites was guided by jointly agreed criteria to ensure they are safe, accessible, and inclusive. Key considerations included protection from flood risks and other hazards, accessibility for all community members, especially vulnerable groups, and the availability of basic facilities such as water and sanitation.

The process actively engaged vulnerable groups, including women, children, and pregnant women, ensuring that their needs are well reflected in the planning. Socialization of evacuation routes will be conducted in Year 2, following the finalization of the mapping, to further strengthen community preparedness.

Purchase of loudspeakers, megaphone, and basic shelter equipment

To support operational readiness, CVTL also procured supporting equipment, including six large loudspeakers (equipped with solar panels), six small megaphones with batteries, and basic shelter supplies (111 mattresses,


blankets, tarpaulins, and mats each). The available equipment has been positioned in warehouses at the Covalima, Manufahi, Viqueque, and Manatuto branches to ensure rapid distribution readiness when needed.

For the Oecusse branch, equipment delivery is scheduled for March 2026. This scheduling takes into account existing logistical challenges, including limited and expensive sea transportation and the time-consuming land-based coordination process, which impacts delivery times to the region.

The shift to hot meal distribution at evacuation sites reflects a practical, context-driven adjustment, as the absence of local vendors made the planned voucher modality unfeasible. This approach ensures immediate access to safe and nutritious food during the early phase of response, while promoting equitable support for vulnerable groups, including children, the elderly, pregnant and lactating women, and persons with disabilities.



Community mapped/identified safer area and routes in Naimeco Village. (Photo: CVTL)

 Livelihoods	CHF preposition budget:	CHF preposition actual:
	CHF 5,950	0
	CHF readiness budget:	CHF readiness actual:
	CHF 102	0

Narrative description of plan vs achievements

Purchase of plastic drum/steel


During the reporting period, CVTL advanced the implementation of key preparedness actions under the AA framework. A milestone achieved during this period was the procurement of plastic drum/steel designed to strengthen household food and seed storage capacity in disaster-prone communities. A total of 200 plastic drums were successfully procured in line with the implementation plan and are currently stored at the Manatuto Branch warehouse. These items will support targeted households in safely storing food supplies and agricultural seeds, contributing to the protection of household resources and reducing potential losses during hazard events and climate-related shocks.

In parallel, the items allocated to the Oecusse Branch are currently in the final stage of delivery and are expected to arrive in March 2026. Upon completion of the delivery and verification processes, both branches will be operationally ready to proceed with the planned distribution to identified beneficiary households once the anticipatory action trigger is reached.

This progress represents an important step toward enhancing community preparedness and strengthening the resilience of vulnerable households. By improving safe storage practices for food and seeds, the intervention contributes to safeguarding essential household assets and supporting food security in communities exposed to disaster risks.



Plastic drum delivered in Manatuto Branch. (Photo: CVTL)

 <p>Multi-purpose Cash</p>	CHF preposition budget:	CHF preposition actual:
	-	-
	CHF readiness budget:	CHF readiness actual:
	CHF 255	0


Narrative description of plan vs achievements

Meeting on beneficiary selection and identify criteria

In 2025, CVTL conducted a coordination and validation meeting with local authorities and community representatives from Bahalarauain, Dotic, Tazhilin, Naimeco, and Raimea to agree on transparent, inclusive, and needs-based beneficiary selection and criteria. The process prioritized the most vulnerable households, including those in flood-prone areas, families at risk of evacuation, pregnant and lactating women, households with children under five, elderly persons living alone, persons with disabilities, and agriculture-dependent families.

Through this participatory validation exercise, 240 vulnerable households were identified and provisionally selected across the five villages. The agreed criteria will guide final verification prior to assistance delivery, strengthening accountability, transparency, and community ownership of the intervention. Meanwhile, beneficiary identification in Iliheu village is planned in 2026, in line with the project implementation timeline.

Given the absence of available competent vendors and availability of nutritious food options at suco level, the budget line for food vouchers was reallocated to direct hot meals distribution at evacuation centers to ensure operational feasibility and alignment with the local market context.

 Health & Care	CHF preposition budget:	CHF preposition actual:
	CHF 2,907	0
	CHF readiness budget:	CHF readiness actual:
	CHF 5,950	0

Narrative description of plan vs achievements

Procurement of mosquito nets and abate, and first aid kits

CVTL successfully completed the procurement of 300 mosquito nets and municipal-level first aid kits, all of which are strategically stored in branch warehouses to support rapid deployment during early action. While the procurement of abate² was not possible due to its unavailability for public sale, close coordination with the Ministry of Health has resulted in a positive commitment to providing abate during the early action phase. This collaboration further strengthens readiness and ensures continued support for community health protection.

CBHFA training for branch staff and volunteers



CBHFA training for branch staff and volunteers. (Photo: CVTL)

In 2025, CVTL conducted a refresher training on Community-Based Health and First Aid (CBHFA) for 52 volunteers and staff (24 males and 28 females) from the Manatuto, Oecusse, and Viqueque branches. The

² A potent larvicide that kills mosquito larvae in standing water, preventing them from maturing into adult mosquitoes and reducing disease transmission

training aimed to strengthen participants' understanding of the CBHFA approach, the Fundamental Principles of the Red Cross and Red Crescent Movement, as well as the mandate and auxiliary role of CVTL.

The training enhanced their capacity to conduct community-level health risk assessments, engage effectively and respectfully with community members, including vulnerable groups and apply ethical and accountable volunteer practices. The training also strengthened coordination between branch volunteers and community structures, contributing to improved readiness to support health promotion activities, early action activation, emergency response, and future CBHFA interventions within their respective operational areas.

Pre- and post-test results of CBHFA Training show a positive gain in participants' knowledge and understanding of CBHFA concepts, indicating the training's effectiveness in achieving its immediate learning objectives.

Branch	Pre-test	Post-test	Percentage Changed
Manatuto	6.28	10	67%
Viquequeu	6.46	9.84	54%
Manufahi	6	9.63	69%
Oecusse	6.2	9.7	68%
Covalima	6.25	9.62	63%

First Aid training for local leaders and community

As part of its community resilience strengthening efforts, CVTL conducted First Aid training for local leaders and communities in the villages of Naimeco, Dotic, Bahalarauain, and Iliheu to enhance preparedness and initial response capacity at the suco level. A total of 95 people (43 males and 52 females) participated in this training, reflecting a commitment to inclusive participation and gender balance.

The training was designed to strengthen community capacity in emergency response, coordination, evacuation planning, and basic injury management, utilizing local resources. The theory-based and practice-based approach, tailored to the local context, supported the active role of communities in supporting the initial response before external assistance arrived.



First Aid training for local leaders and community in Naimeco Village. (Photo: CVTL)

Pre- and post-test results of the First Aid training for local leaders and community also displayed improvement of their new knowledge and skills as shown below.

Branch	Pre-test	Post-test	Percentage Changed
Dotic	5.80	9.61	76%
Naimeco	6.06	9.53	68%
Iliheu	62.14	70	22%
Bahalarauain	59	69	17%

The initiative also strengthened collaboration with suco-level structures, including the Suco Disaster Risk Management Committee (SDRMC), to ensure coordinated and sustainable mobilization mechanisms. Overall, these interventions contributed to strengthening community preparedness systems and enhancing response capacity to be more structured, inclusive, and oriented toward long-term resilience.

 Water, Sanitation and Hygiene	CHF preposition budget:	CHF preposition actual:
	CHF 1,020	0
	CHF readiness budget:	CHF readiness actual:
	-	-

Narrative description of plan vs achievements

Procurement of community cleaning kits



Cleaning equipment stored in the Oecusse warehouse. (Photo: CVTL)

In 2025, CVTL completed the procurement of cleaning kits in line with the planned operational preparedness activities. All items have been quality-checked and pre-positioned in branch warehouses in Viqueque, Manatuto,

Covalima, Manufahi, and Oecusse to ensure rapid deployment upon trigger activation. This pre-positioning approach strengthens operational readiness and enables timely engagement of youth volunteers in cleaning and community-level response activities, contributing to flood risk reduction and early mitigation measures.

The procured items include 32 shovels, 32 digging forks, 32 wheelbarrows, and 32 brooms, ensuring adequate equipment availability to support coordinated response actions when required.

 Protection, Gender and Inclusion	CHF preposition budget:	CHF preposition actual:
	CHF 1,200	0
	CHF readiness budget:	CHF readiness actual:
	CHF 2,133	0

Narrative description of plan vs achievements

PGI training for branch staff and volunteers

In 2025, PGI training was held for branch staff and volunteers from five branches of Manatuto, Oecusse, Manufahi, Covalima, and Viqueque, facilitated by CVTL PGI officer and the IFRC. The training focused on key issues, including the inclusion of persons with disabilities in emergencies, the Government Policy on Child Protection, the Government Policy on Gender Equality and Inclusion, and the PGI Minimum Standards in Emergencies. This initiative contributes to strengthening institutional capacity in mainstreaming PGI principles into program planning and implementation. By enhancing the competency of trained volunteers, organizations are increasingly able to ensure inclusive and needs-based targeting of aid, systematic monitoring of protection risks, and safe and dignified aid delivery.



PGI training for branch staff and volunteers. (Photo: CVTL)

Furthermore, strengthening the role of volunteers in community engagement and referral mechanisms supports a more integrated, responsive, and accountability-oriented approach to affected communities. These efforts strengthen the overall quality of interventions and ensure alignment with applicable humanitarian standards and principles. A total of 19 staff and volunteers (12 males and 7 females) participated in this training and were


registered as recipients of PGI interventions before hazards occurred. This training enhanced their capacity to protect vulnerable groups, implement inclusive and safe approaches, and mitigate protection risks during humanitarian activities. Below are the pre-post test results of PGI training:

Pre-test	Post-test	Percentage Changed
57.89	81.57	17%

Following the training, CVTL discussed the integration of Sex, Age, Disability Disaggregated Data (SADDD) for the sEAP and its format, which will be further followed up in April 2026.

Procurement of materials for ramps at 10 evacuation centers

As part of its inclusive approach, CVTL has also held initial discussions with Raes Hadomi Timor-Oan, an organization representing people with disabilities, to obtain technical input on the design and implementation of the most appropriate and accessible ramps. These consultations aim to ensure that the implemented solutions truly meet accessibility standards and support inclusion for people with disabilities.

 <p>Risk Reduction, climate adaptation and Recovery</p>	CHF preposition budget:	CHF preposition actual:
	CHF 850	0
	CHF readiness budget:	CHF readiness actual:
	CHF 8,075	0

Narrative description of plan vs achievements

AA and EWS training for CPA, CSO, local leader and community

Communities and local governments from nine sucos, including Dotic, Iliheu, Bahalarauain, Naimeco, Raimea, and Tazhilin, took part in AA and EWS training, reaching 157 participants (91 males and 66 females). Similar training was also provided to 109 participants (62 males and 47 females) from CSOs in Covalima, Manufahi, Manatuto, Oecusse, and Viqueque, including national, international, and local NGOs.

The training aimed to strengthen participants' knowledge of the Disaster Risk Reduction (DRR) and Disaster Management (DM) cycle, EWS components, and the principles of AA. Participants engaged in interactive activities, including games and group discussions to:

- Identify AA, DRR, and disaster preparedness activities
- Understand AA information, trigger models, and mechanism
- Learn about AA and Cash and Voucher Assistance (CVA)-based Financial Alerts
- Analyze AA case studies, develop AA roadmaps, and understand institutionalization processes.

Through this approach, participants gained practical knowledge and skills to support AA implementation at both community and organizational levels. The pre-and post-test results for AA and EWS training for CPA and CSO indicate an improved knowledge as shown below.

Branch	Pre-test	Post-test	Percentage Changed
Covalima	57.7	91.6	69%
Manufahi	53.63	88.18	72%
Manatuto	53.91	84.78	63%
Viqueque	55	85	59%
Oecusse	54.5	80	51%



AA and EWS training for CPA and CSO in Viqueque Branch. (Photo: CVTL)



AA and EWS training for local leader and community in Tazhili Village. (Photo: CVTL)

Development of AA SOP

CVTL is currently still in the final development stage of its Standard Operating Procedure (SOP) for AA. This document will be shared with key partners, including the IFRC, Australian Red Cross, and American Red Cross, for technical review and validation. As part of this process, consultation(s) will be made with the APRO technical lead(s) to ensure that all relevant elements, such as PGI, and CEA, are adequately included. This process aims to ensure compliance with applicable operational standards and ensure feasibility, consistency, and effectiveness of implementation within the operational context. Once validated, this SOP will serve as the primary reference for the coordinated, timely, and accountable implementation of anticipatory action.

Procurement of PPE

The procurement of Personal Protective Equipment (PPE) was completed within Readiness Year 1 in full compliance with project requirements and established procurement procedures. The PPE includes safety helmet, gloves, rubber boots and raincoat. The process adhered to the applicable procurement standards, ensuring transparency, accountability, and proper documentation throughout all stages. No significant challenges were encountered, and all administrative and supplier coordination aspects were managed effectively, resulting in timely completion without any carry-over to Readiness Year 2.



Community Engagement and Accountability

CHF preposition budget:

-

CHF preposition actual:

-

CHF readiness budget:

CHF 1,445

CHF readiness actual:

0

Narrative description of plan vs achievements

CEA refresher training to staff and volunteers

CVTL conducted a Community Engagement and Accountability (CEA) refresher training for staff and volunteers to strengthen their capacity to implement the CEA approach before a potential disaster occurs. Twenty-one staff and volunteers from the Manatuto and Manufahi branches (8 males and 13 females) participated in this pre-disaster capacity-building activity.

To measure the effectiveness of the training, pre- and post-tests were administered during the training. Of the 21 participants, 18 completed both tests. The results showed a significant increase in participants' knowledge and understanding of key CEA principles, including two-way communication, community feedback and complaint mechanisms, and inclusive community engagement practices. The improved post-test scores also reflected increased confidence and preparedness among staff and volunteers in delivering preparedness messages in a timely manner and managing community feedback in a transparent and accountable manner.

Pre-test	Post-test	Percentage Changed
6.81	9.72	70%

Meeting with community and local leader


In addition to the training, CVTL also facilitated community meetings involving local authorities and community members (including vulnerable communities such as person with disability, pregnant mothers, and breastfeeding mothers) to strengthen community capacity to provide feedback and take preventative action before a potential

disaster occurs. Through this activity, 129 participants were reached, which helped strengthen collaboration between the community, local government, and CVTL in disaster preparedness and early response efforts. From this activity, CVTL has also reached 10 elderly people, 2 breastfeeding mothers, 2 children, and 1 person with disability.

Set up feedback mechanism

CVTL has established and operationalized a community feedback mechanism to strengthen accountability, transparency, and two-way communication with affected communities. The mechanism is integrated into Anticipatory Action (AA) and disaster response activities. As part of this system, CVTL established WhatsApp communication groups involving CVTL teams, local authorities, and community representatives in the targeted sucos to facilitate timely information sharing and rapid coordination. In addition, contact lists of community representatives and key stakeholders have been systematically compiled and regularly updated to support effective communication and coordination. Community coordinators at branch and suco levels are actively engaged to facilitate information dissemination and the collection of feedback from the community.

Enabling approaches

 Coordination and Partnerships	CHF preposition budget:	CHF preposition actual:
	-	-
	CHF readiness budget:	CHF readiness actual:
	CHF 170	0

Narrative description of plan vs achievements

Meeting and coordinating with CPA

Throughout 2025, CVTL conducted branch-level coordination meetings in Manufahi, Oecusse, Viqueque, Manatuto, and Covalima, engaging a total of 27 participants (15 males and 12 females). The meetings were designed to strengthen coordination and partnerships with the Civil Protection Authority (CPA) and Municipal Health Offices, with the objective of enhancing preparedness and supporting the effective implementation of Anticipatory Action (AA) and disaster response activities.

List community, local leader and relevant stakeholder contact number

As part of this coordination strengthening initiative, CVTL systematically compiled and regularly updated contact lists of community representatives, local leaders, and key stakeholders across all target municipalities. This process included the collection and verification of contact details to ensure efficient communication and timely dissemination of information, particularly for early warning alerts and coordination during potential hazard triggers. These efforts reinforced institutional collaboration and ensured that CVTL interventions were aligned with and complementary to government-led disaster risk reduction and response mechanisms.

At the national level, CVTL continued to coordinate closely with the National Directorate of Meteorology and Geophysics to receive daily updates and three-day trigger forecasts, supporting timely decision-making for Anticipatory Action activation.



Meet and coordinate with CPA in Manufahi Municipality. (Photo: CVTL)



Secretariat Services

CHF preposition budget:

-

CHF preposition actual:

-

CHF readiness budget:

CHF 4,250

CHF readiness actual:

0

Narrative description of plan vs achievements

Conduct IFRC monitoring visits

During this reporting period, IFRC personnel conducted one visit to Timor Leste to support the Kick-Off of CVTL sEAP in June 2025. This visit incurred no cost, as it was undertaken while the staff member was already in-country under another project and schedules were aligned accordingly.



National Society Strengthening

CHF preposition budget:

-

CHF preposition actual:

-

CHF readiness budget:

CHF 15,435

CHF readiness actual:

0

Narrative description of plan vs achievements

Throughout this reporting period, the sEAP contributed to the salaries of one Project Manager at the CVTL NHQ level, as well as project officers. For the next reporting period, CVTL has proposed an adjustment to operational

costs, including increased allocations for casual workers and project officers, and M&E officer, in line with the organization's policy on salary increments for 2026.

Challenges, lessons learned, Proposed ADjustments

Challenges	Actions Taken
Delay in internal funds transfers hampering the implementation of activities.	Closer monitoring between program and finance departments.
The lack of CBHFA facilitators caused delays in the implementation of activities, as the coordination process took longer than planned.	Adjustment of scheduling of activities.
The AA SOP development process in collaboration with Red Cross Climate Centre is currently not completed yet; it is still in final draft.	Coordinate with CVTL Disaster Management team and National colleagues to get input to speed up the document completion process.
Limited report-writing capacity among branch staff has resulted in incomplete reporting.	Conduct targeted report-writing training for branch staff, supported by simplified templates and guidance, and reinforced through ongoing mentoring and HQ/provincial review to improve report quality and consistency.

Lessons learned

The following lessons were identified during Year 1 implementation:

- **Anticipatory Action Reduces Disaster Impact:** The implementation of anticipatory action demonstrates that early, forecast-based interventions can significantly reduce the impact of disasters on vulnerable communities. Scaling up early-action programming, alongside ensuring predictable and timely financing, is critical to strengthening preparedness and enabling faster, more effective responses at the local level.
- **The involvement of local leaders facilitates coordination and dissemination of early warning information:** The active involvement of local leaders plays a key role in strengthening coordination and facilitating the timely dissemination of early warning information. Their trusted position within communities supports improved acceptance, faster decision-making, and more effective mobilization of community members in preparedness and early action efforts.

Adjustments

Several significant changes occurred in program implementations, leading to an increase of the sEAP budget from CHF 150,365 to CHF 168,518, with the following key adjustments which have been approved by the Geneva Committee:

- A change in modality from Food Voucher under Multi-Purpose Cash Grant (MPCG) to direct distribution of hot meals at evacuation centers under Shelter component.
- The inclusion of several additional activities in response to changing circumstances, as well as an increase in the CVTL budget to accommodate higher operational costs, such as fleet expenses and salary adjustments following recent organizational policy changes, and budget allocation for field monitoring from NHQ to municipality and budgets for all selected branches to submit sEAP implementation expenditures to NHQ in Dili regularly.
- An increase in the IFRC portion of the budget from CHF 13,579 to CHF 16,566, which includes coverage for the mandatory financial spot check to Timor-Leste conducted by IFRC Country Cluster Delegation.
- Installation of river markers in high-as, based on technical assessments and consultations with local authorities and communities.

- Cash for Work will be implemented to mobilize communities for drainage cleaning, seed storage, evacuation support, and preparation of evacuation centers, while providing short-term income to vulnerable groups. To support this, CVTL has added readiness activities including SOP development, socialization, simulations, and training.

Changes in the operational context affected the implementation of activities. While the coordination with local authorities remained effective and mutually supportive, including the weather forecast monitoring as part of Early Action Plan preparation, challenges in routine coordination and administrative processes required some minor adjustments to the implementation schedule.

In the next reporting period (Year 2), CVTL will continue to build on the strong foundation established in Year 1 by prioritizing the finalization and operationalization of the Anticipatory Action SOP, completion of remaining repositioning and infrastructure activities, and further strengthening of branch-level implementation capacity. At the same time, efforts will be intensified to enhance early warning dissemination systems to ensure timely and effective communication with at-risk communities. These strategic priorities will further reinforce CVTL's readiness to deliver anticipatory actions that are timely, effective, and firmly centered on community needs.

FINANCIAL REPORT

Item	Amount (CHF)	%
Total Approved Budget (2 Years)	150,365 ³	100%
Budget Allocated – Year 2025	71,957	48%
Expenditure – Year 2025	0	0%
Cumulative Expenditure to Date	0	0%
Remaining Balance (Overall EAP)	78,408 ⁴	52%

IFRC transferred CHF 63,316 to CVTL to support repositioning and readiness activities in 2025. As of the reporting period, the funds are undergoing a financial spot-check process by IFRC. Accordingly, the attached financial report reflects only the transferred amount.

The sEAP represents a cost-efficient approach by prioritizing low-cost, high-impact interventions such as early warning systems, community training, and repositioning. These investments reduce the need for large-scale emergency response while strengthening local capacity and resilience.

³ As of December 2025

⁴ Against Budget Allocated – Year 2025

Contact information

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

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At the Country Cluster Delegation for Indonesia, Brunei, Malaysia, Singapore and Timor-Leste

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- **DREF (Anticipatory Pillar) Senior Officer:** Malika Noisette; email: malika.noisette@ifrc.org

Reference



Click here for:

- [Simplified EAP](#)

FBAF Early Actions

INTERIM FINANCIAL REPORT

Selected Parameters			
Reporting Timeframe	2025/2-12	Operation	PTL004
Budget Timeframe	2025/2-2027/2	Budget	APPROVED

Prepared on 25/Feb/2026

All figures are in Swiss Francs (CHF)

MDRTL001 - Timor Leste - Flood sEAP / *

Early Actions Timeframe: 19 Feb 2025 to 28 Feb 2027

I. Summary

Opening Balance	0
Funds & Other Income	150,365
DREF Anticipatory Pillar	150,365
Expenditure	-67,447
Closing Balance	82,918

II. Expenditure by area of focus / strategies for implementation

Description	Budget	Expenditure	Variance
AOF1 - Disaster risk reduction	150,365	67,447	82,918
AOF2 - Shelter			0
AOF3 - Livelihoods and basic needs			0
AOF4 - Health			0
AOF5 - Water, sanitation and hygiene			0
AOF6 - Protection, Gender & Inclusion			0
AOF7 - Migration			0
Area of focus Total	150,365	67,447	82,918
SFI1 - Strengthen National Societies			0
SFI2 - Effective international disaster management			0
SFI3 - Influence others as leading strategic partners			0
SFI4 - Ensure a strong IFRC			0
Strategy for implementation Total			0
Grand Total	150,365	67,447	82,918

FBAF Early Actions

INTERIM FINANCIAL REPORT

Selected Parameters			
Reporting Timeframe	2025/2-12	Operation	PTL004
Budget Timeframe	2025/2-2027/2	Budget	APPROVED

Prepared on 25/Feb/2026

All figures are in Swiss Francs (CHF)

MDRTL001 - Timor Leste - Flood sEAP / *

Early Actions Timeframe: 19 Feb 2025 to 28 Feb 2027

III. Expenditure by budget category & group

Description	Budget	Expenditure	Variance
General Expenditure	12,750	15	12,735
Travel	12,750		12,750
Financial Charges		15	-15
Contributions & Transfers	128,438	63,316	65,122
Cash Transfers National Societies	128,438	63,316	65,122
Indirect Costs	9,177	4,117	5,061
Programme & Services Support Recover	9,177	4,117	5,061
Grand Total	150,365	67,447	82,918