

Country strategic plan revision

This version: 7 July 2025

Timor-Leste country strategic plan, revision 04

GAM code: 4

	Current	Change	Revised
Duration	1 January 2023 – 31 December 2025	No change	1 January 2023 – 31 December 2025
Beneficiaries	108,633	148,380	257,013
Total cost (USD)	21,178,773	2,346,270	23,525,044
Transfer	13,364,336	1,932,827	15,297,163
Implementation	2,302,453	219,977	2,522,430
Direct support costs	4,392,965	44,418	4,437,383
Subtotal	20,059,754	2,197,222	22,256,976
Indirect support costs	1,119,019	149,048	1,268,068

DELEGATION OF AUTHORITY FOR APPROVAL: RD

1. RATIONALE

1. This revision aims to reflect WFP's expanded support to the national social protection system and to add food commodities, ensuring that distributions can proceed based on, and in alignment with, the updated planning of the Government of Timor-Leste.
2. Under CSP Outcome 2, WFP has focused its support to nutrition outcomes in Timor-Leste on complementary efforts to strengthen the Government's social protection programmes.
3. In December 2023, the Government of Timor-Leste repealed the *Bolsa da Mãe Jersaun Foun* programme,¹ a social protection pilot focused on new mothers and their children. The Government has indicated that it plans to launch a new pilot programme for this target population under the larger *Bolsa da Mãe* umbrella and has requested the support of WFP in developing and implementing this programme. WFP will support the rollout of this programme with a pilot in three municipalities (Covalima, Ermera and Oe-cusse).
4. This revision increases the budget of CSP Outcome 2 to accommodate this support and, because WFP will deliver specialized nutritious food (SNF) as part of the pilot, adds the food modality to Activity 2. Further to its support to the government to work in social protection, WFP has been a steadfast partner to the Ministry of Education in providing capacity strengthening to the school feeding program. WFP anticipates new funding that will allow WFP to increase its support to the school feeding programme by purchasing rice which could be fortified locally, thereby increasing **REVISION** the nutritional impact of school meals.
5. Timor-Leste experienced the impacts of the El Niño-Southern Oscillation in 2024, which contributed to drought-like conditions. An Integrated Phase Classification analysis published in February 2024 projected that by late 2024, 27 percent of the population would

¹ Government of Timor-Leste. 2023. [Repeal of the Mother's Grant New Generation \(Bolsa da Mãe - Jersaun Foun\) Programme and improvement of the "Mother's Grant" Conditional Support Grant Programme.](#)

face high levels of acute food insecurity (phase 3 and above).² WFP and partners launched a response to these conditions³ and WFP reached 18,000 beneficiaries in 2024 with in-kind assistance.⁴ Against this backdrop, WFP secured additional funding from another donor in 2024 for a nutrition intervention to complement this response. Following updated support plans and procurement delays, an increase in the CSP Outcome 1 budget is needed to accommodate the distributions expected to start in the fourth quarter of 2025.

6. This revision covers the period July 2025 to December 2025.

2. CHANGES

Strategic orientation

7. There is no change in the strategic orientation of this CSP.
8. There have been three revisions to the CSP to date:
 - a. Revision 1 was approved by the Country Director in December 2023, increasing the budget for CSP Outcome 1 to USD 2,089,091 for emergency response.
 - b. Revision 2 which increased the budget by USD 1,262,320 was approved by the Country Director in February 2024, adding on-demand procurement services with the creation of CSP Outcome 4.
 - c. Revision 3 was approved by the Country Director in July 2024, increasing the budget by USD 3,854,346 to accommodate new funding under CSP Outcomes 2 and 4 for a home-grown school feeding programme, additional requests for procurement services, and other adjustments.

CSP outcomes

9. Adjustments to the budget of CSP Outcome 1 will allow the nutrition intervention under Activity 1 will proceed as outlined in Revision 1 of this CSP, while maintaining a contingency to account for heightened food insecurity that may arise from climate and other shocks.
10. Under CSP Outcome 2, in partnership with the Government, WFP will implement a pilot for an integrated, shock-responsive and nutrition-sensitive social protection programme, focusing on nutrition-sensitive and climate-adaptive approaches to address poverty, malnutrition, and vulnerability. WFP will develop a poverty and vulnerability framework to improve targeting. WFP will also support the Government's arrangements for data collection, enrolment, improvements to the social registry, and operational guidelines. WFP's support will strengthen government capacity to implement social protection programmes, particularly in the areas of registration, community feedback mechanisms, social and behavioural change, as well as linkages to complementary public services (including in health, nutrition, climate, and water, sanitation and hygiene). WFP will also further support the school meals programme in seven municipalities. The additional funding will allow WFP to support the Ministry of Education to bridge part of the first months while the Government's budget allocation is being disbursed to the municipalities. WFP will support four municipalities (Covalima, Alieu, Lautem and Dili) where a home-grown school feeding programme started, and three municipalities (Baucau, Bobonaro and Manufahi) in anticipation of additional funding to purchase rice.
11. Targeting approach and beneficiary analysis: Based on the 2022 Population and Housing Census⁵ as well as the forthcoming results of the Timor-Leste Survey of Living Standards

² Government of Timor-Leste et al. 2024. [Timor-Leste: Acute Food Insecurity Situation November 2023-April 2024](#).

³ United Nations. 2024. [CERF Allocation: Timor-Leste, Drought, 25 Jan 2024](#).

⁴ WFP. 2025. [Timor-Leste Annual Country Report 2024](#).

⁵ Institute of National Statistics of Timor-Leste. 2023. [Timor-Leste Population and Housing Census 2022](#).

(TLSLS-4),⁶ vulnerable communities will be targeted, prioritizing women, children, and persons with disabilities affected by food insecurity and other crises. School-aged children and food-insecure households in priority municipalities will receive direct support, while smallholder farmers engaged in the school feeding programme will benefit from enhanced market access. Beneficiaries will be selected based on vulnerability assessments that consider factors such as geographic location, income, food access, and exposure to climate-related shocks. Programming will address systemic barriers that limit women's access to resources, decision-making, and economic opportunities. Assistance will be adjusted for seasonality, ensuring timely and accurate support while promoting the use of locally available food items. Distributions for Activities 1 and 2 may overlap, with the same beneficiaries potentially receiving assistance under both activities.

12. Transfer modalities: This revision adds the food modality to Activity 2, CSP Outcome 2 whereby pregnant and breastfeeding women and children under 2 will receive SNF to support stunting prevention. It will also accommodate additional funding to procure rice for school meals to bridge parts of the first quarter of 2026.
13. Partnerships: The activities of WFP in Timor-Leste are conducted under the leadership of, and in close coordination with, the Government. In implementing the social protection pilot, WFP will partner with the Ministry of Social Solidarity and Inclusion, which implements the *Bolsa da Mãe* programme, the Ministry of Health and National Institute of Statistics.
14. Country office capacity: To support the nutrition and adaptive social protection pilot, WFP will enhance its supply chain capacity as well as engage dedicated experts in the area of social protection to provide guidance to the Government.
15. Supply chain: The addition of over 700 final delivery points across 7 municipalities will augment the existing commercial transporter capacity.
16. M&E: The school feeding intervention and the social protection pilot will continue into the new CSP 2026 – 2030 and will be subject to the process monitoring and evaluation plan of the upcoming CSP, which will conform with corporate monitoring requirements and is anticipated to include a CSP evaluation and a mid-term review.
17. Accountability to affected populations, protection risks, restrictions of women/girls and disabilities: WFP will continue to deploy an effective community feedback mechanism for its implementation activities when applicable, including a hotline for beneficiary concerns and participatory monitoring. The social protection pilot will aim in part to strengthen government capacity for implementing grievance redress mechanisms within its social protection system.
18. Transition/handover strategy: The social protection pilot under CSP Outcome 2 will demonstrate a scalable model within the umbrella of the government *Bolsa da Mãe* programme.
19. Social and Environmental Safeguards: WFP will continue to screen its activities for potential negative impacts on the environment and general population.

⁶ Tatoli. 2023. [TL to conduct Survey of Living Standards next year.](#)

Beneficiary analysis

20. This revision anticipates changes in the number of Tier 1 beneficiaries, driven primarily by the introduction of the social protection pilot under CSP Outcome 2.

TABLE 1: DIRECT BENEFICIARIES BY CSP OUTCOME, ACTIVITY & MODALITY							
CSP Outcome	Activity	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
CSP 1	1 (Food)	Current	23,572	10,965	36,663	33,631	104,831
		Increase/decrease	-	-	1,117	1,163	2,280
		Revised	23,572	10,965	37,780	34,794	107,111
CSP 2	2 (CS)	Current	4,270	4,122			8,392
		Increase/decrease	-	-	-	-	-
		Revised	4,270	4,122			8,392
CSP 2	2 (Food)	Current	0	0	0	0	0
		Increase/decrease	4,054	-	70,291	71,755	146,100
		Revised	4,054	-	70,291	71,755	146,100
TOTAL <i>(without overlap)</i>		Current	25,501	12,838	36,663	33,631	108,633
		Increase/decrease	4,054	-	71,408	72,918	148,380
		Revised	29,555	12,838	108,071	106,549	257,013

Transfers

TABLE 2: Food ration (g/person/day) or cash-based transfer value (USD/person/day) by CSP Outcome and Activity						
CSP Outcome	CSP 1					
Activity	Activity 1			Activity 2		
Beneficiary type	ALL	PLW	Under 5	Students	PLW	Under 5
Modality (food or cash)						
cereals	450g/p/d			75g/p/p		
pulses	70g/p/d					
oil	30g/p/d					
salt						
sugar						
Supercereal		200g/p/d				
Supercereal Plus			200g/p/d			
micronutrient powder						
High Energy biscuits		100g/p/d	100g/p/d			
lipid-based nutrient supplement					75g/p/d	50g/p/p
total kcal/day (to be completed for food and cash modalities)						
% kcal from protein						
cash (USD/person/day; use average as needed)						
Number of feeding days per year	30	30	30	43	180	180

TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE						
	Current budget		Increase/decrease		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	1,170	897,486	445	256,847	1,615	1,154,333
Pulses	182	224,935	0	0	182	224,935
Oil and Fats	78	86,038	0	0	78	86,038
Mixed and blended foods	374	480,166	464	852,301	838	1,332,467
Other	0	0	0	0	0	0
TOTAL (food)	1,804	1,688,625	909	1,109,148	2,713	2,797,773
CBT (USD)						
TOTAL (food & CBT USD)	1,804	1,688,625	909	1,109,148	2,713	2,797,773

3. COST BREAKDOWN

21. The overall increase in the CSP value indicated in Table 4 is mainly the result of additional funding received to support the Government's efforts to start an adaptive social protection pilot.

TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)					
WFP strategic outcomes	WFP Strategic Outcome 1	WFP Strategic Outcome 2	WFP Strategic Outcome 4	WFP Strategic Outcome 5	Total
CSP outcomes	01	02	03	04	
Focus area	Crisis Response	Root Causes	Resilience Building	Crisis Response	
Transfer	331,718	1,653,591	- 52,482	0	1,932,827
Implementation	7,117	253,554	- 40,694	0	219,977
Direct support costs					44,418
Subtotal					2,197,222
Indirect support costs					149,048
TOTAL					2,346,270

TABLE 4: OVERALL CSP/ICSP/LEO COST BREAKDOWN, AFTER REVISION (USD)					
WFP strategic outcomes	WFP Strategic Outcome 1	WFP Strategic Outcome 2	WFP Strategic Outcome 4	WFP Strategic Outcome 5	Total
CSP outcomes	01	02	03	04	
Focus area	Crisis Response	Root Causes	Resilience Building	Crisis Response	
Transfer	2,818,090	7,288,812	3,156,416	2,033,845	15,297,163
Implementation	343,854	1,400,022	622,216	156,338	2,522,430
Direct support costs	845,209	2,103,199	930,915	558,059	4,437,383
Subtotal	4,007,153	10,792,033	4,709,548	2,748,242	22,256,976
Indirect support costs	260,465	701,482	306,121	0	1,268,068
TOTAL	4,267,618	11,493,515	5,015,668	2,748,242	23,525,044