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منظمة  
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# FINANCE COMMITTEE

**Hundred and Seventy-second Session**

**Rome, 5 - 6 November 2018**

**WFP Management Plan (2019–2021)**

Queries on the substantive content of this document may be addressed to:

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EXECUTIVE SUMMARY

- The “WFP Management Plan (2019–2021)” is submitted to the Board for approval.
- The Executive Summary of the “WFP Management Plan (2019–2021)” is included within the main document presented to the Committee for its review.

GUIDANCE SOUGHT FROM THE FINANCE COMMITTEE

- The Finance Committee is requested to review the “WFP Management Plan (2019–2021)” and to endorse it for approval by the Executive Board.

**Draft Advice**

- **In accordance with Article XIV of the General Regulations of WFP, the FAO Finance Committee advises the WFP Executive Board to approve the draft decision as outlined in the document “WFP Management Plan (2019–2021)”.**



World Food Programme  
Programme Alimentaire Mondial  
Programa Mundial de Alimentos  
برنامج الأغذية العالمي

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## WFP Management Plan (2019–2021)

### Executive summary

In 2017, world hunger increased for the third consecutive year. The number of undernourished people in 2017, estimated at 821 million or close to 11 percent of the world's population, was the highest for nearly ten years. Increasing instability and large-scale conflict, the consequences of climate change and extreme weather events, large-scale migration resulting from conflict and an economic slowdown are all contributing to the worsening situation.

As the world's leading emergency response organization, WFP has an essential role in a world of growing instability. However, the complexity of its operations and the unprecedented number of declared WFP emergencies, coupled with significant resource constraints, – despite attaining record levels of funding – can prevent WFP from reaching the people most in need.

It is therefore critical that resources be employed effectively, to efficiently reach the largest possible number of beneficiaries. To realize the vision articulated in the WFP Strategic Plan (2017-2021) and contribute to the achievement of the goals of the 2030 Agenda for Sustainable Development, WFP must save lives and change lives by implementing the transformative programmes that are incorporated in the Integrated Road Map framework.

The Management Plan (2019–2021) sets out the core resource allocations in the programme support and administrative (PSA) budget. It renews WFP's focus on leadership in emergencies and programme excellence, underpinned by a workforce that must be equipped to deliver transformative country strategic plans at the humanitarian-development-peace nexus. The Management Plan (2019–2021) addresses the need for completing the rollout of the Integrated Road Map and increasing investments in oversight for improved learning and greater

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assurance to stakeholders regarding WFP's stewardship of resources. Investments in technology will assist in making every dollar resourced go further in support of the people served by WFP, ensuring that WFP leverages digitization as an enabler for transforming its approach to food assistance.

## **Needs and the WFP implementation plan**

WFP's operational requirements for 2019 amount to USD 9.8 billion, a 9 percent increase from 2018. The three largest operations – in the Syrian Arab Republic and the Syrian region, Yemen and South Sudan – account for 50 percent of total operational requirements.

WFP faces an unprecedented number of declared WFP emergencies, with seven Level 3 emergencies in Bangladesh, the Democratic Republic of the Congo, northeastern Nigeria, the Sahel region, South Sudan, the Syrian Arab Republic (and neighbouring countries) and Yemen.

Although requirements for crisis response remain on a par with those in previous years, resilience building activities have almost doubled, from nearly 16 percent of the 2018 implementation plan to 29 percent in 2019. This reflects the current high levels of need and a shift to the resilience building focus area for the large-scale operation for refugees in Turkey, in accordance with WFP's country strategic plan (CSP) for Turkey. Requirements for the root causes focus area account for 6 percent of the implementation plan, down from 10 percent in 2018.

In-kind food is the main transfer modality for 2019, accounting for 48 percent of total transfer costs in the implementation plan. Cash-based transfers account for 40 percent of the implementation plan. Commodity vouchers will account for less than 2 percent of total transfer costs. The capacity strengthening modality accounts for 5 percent of total transfer costs, and service delivery for 6 percent. Capacity strengthening is expected to be implemented in 79 of the 82 countries where WFP operates, while service delivery will be implemented in 34.

Despite the 9 percent increase in operational requirements compared with 2018, the global gap between operational requirements and the implementation plan has decreased from 35 percent in 2018 to 34 percent in 2019, with an expectation that this gap will reduce further to 31 percent as additional contributions revenue already forecast at the global level is allocated to country plans. In order to reduce this gap further, WFP will continue its efforts to broaden its funding base and is engaging in a variety of approaches for increasing the resources available, including the provision of incentives for alternative funding and financing of WFP operations, re-establishment of the emerging donor matching fund, further development and marketing of the ShareTheMeal mobile application and engagement with donors on the benefits of flexible and predictable funding.

## **2019 programme support and administrative budget**

The PSA budget covers the indirect costs of delivering on WFP's implementation plan. The PSA budget proposal for 2019 has been prepared on the basis of the expected indirect support cost (ISC) income generated from the forecasted contribution revenue for 2019. The Secretariat proposes that the ISC recovery rate be maintained at 6.5 percent in 2019.

Projected contribution revenue for 2019 of USD 6.8 billion is based on analyses of the policies and strategic interests of donors and of past funding trends, which has been reconciled with local funding projections from each country. Although lower than the 2018 projected contribution revenue of USD 7.2 billion, the figure for 2019 represents a 30.8 percent increase over projected revenue for 2017 in the Management Plan (2017–2019).

The ISC income for 2019 is expected to be USD 409.0 million and is derived from the projected contribution revenue and the ISC recovery rate. The Secretariat proposes a 2019 PSA budget of USD 385.1 million. This is an increase of USD 49.7 million or 14.9 percent over the PSA budget of USD 335.4 million for both 2017 and 2018.

Given the recent, favourable actual and projected income levels, the Secretariat is increasing the PSA budget in order to ensure adequate support for WFP's growing operational activity and the maintenance of its operational effectiveness and efficiency. Proposals are put forward for the use of PSA resources for additional investments in critical areas such as independent oversight, cybersecurity and internal controls, including those relating to anti-fraud and anti-corruption initiatives. Proposals for the strengthening of school feeding capacity and emergency surge capacity are also included.

In calculating their individual departmental budgets, departments have continued their efforts to reprioritize the disposition of the PSA budget. For example, the Supply Chain Division is giving greater priority to logistics support in the field and goods and services procurement, while the Resource Management Department has increased investments in innovation and staff welfare through the de-prioritization of transactional work.

The Secretariat has also doubled its financial support for the resident coordinator system to USD 3.0 million, in accordance with the proposals set out in the Secretary-General's report on repositioning of the United Nations development system in order to deliver on the 2030 Agenda.

### **Critical corporate initiatives funded from the PSA equalization account**

In 2015, the Executive Board endorsed the use of the PSA equalization account for critical corporate initiatives. The healthy balance in the account arises from successive years of growth in contribution revenue and the development of PSA budgets aimed at ensuring that WFP "lives within its means". It provides an opportunity for WFP to make further investments in strengthening its ways of working, its people and its systems.

The Secretariat proposes an investment of USD 69.3 million for six critical corporate initiatives. Four of the initiatives will be funded for two years and the other two for one year. The following table shows how the USD 69.3 million will be apportioned.

<b>Name</b>	<b>Amount (USD million)</b>	<b>Timeframe (years)</b>
Integrated Road Map	10	1
Workforce 2020	11.1	2
WFP 2030 Fund	15	2
United Nations reform	8.2	2
Cash and the digital platform	20	2
Systems integration and IT-enabled efficiencies	5	1
<b>Total</b>	<b>69.3</b>	

**The Integrated Road Map (USD 10 million)** initiative will ensure the successful transition of the remaining 11 country offices to the IRM framework in early 2019 by maintaining capacity for the regional bureaux and affected headquarters divisions providing country office support. In 2019, a significantly smaller central IRM team will continue to provide overall coordination, carry out simplifications and enhancements of the IRM framework, and finalize the permanent delegations of authority to be presented for approval at the Board's 2020 first regular session. All substantive responsibilities under the Integrated Road Map framework will be mainstreamed into the relevant units during 2019.

**Workforce 2020 (USD 11.1 million)** is aimed at ensuring that WFP's workforce is appropriately managed and has the capabilities for leading and delivering on its corporate and country strategic plans. The initiative will help WFP to anticipate future workforce needs for each

function, build functional capabilities and surge capacity, support cross-cutting skills development, and expand its learning technology infrastructure in order to deliver a holistic information technology (IT) platform for workforce development. These coordinated activities will lay the foundation for an integrated capacity development approach.

**The WFP 2030 Fund (USD 15 million)** will finance actions that bridge the gap between WFP's previous and its new ways of working with a view to positioning WFP so that it can deliver transformative CSPs that address the findings of countries' comprehensive zero hunger strategic reviews. The fund will strengthen the ability of selected country offices to operationalize the CSPs through new initiatives and adapted working modalities.

**The United Nations reform initiative (USD 8.2 million)** will ensure that WFP has the capacity to prepare for and support the Secretary-General's reform of the United Nations development system. In 2019 and 2020, the investment will be directed to three main objectives: ensuring that WFP has adequate capacity to prepare for and respond to the requirements of the reform; supporting WFP's role as co-lead of the business innovation group, which will focus on developing common enabling services and common premises across the United Nations with associated cost savings; and contributing to the development of processes, tools and platforms that will enable the United Nations development system to gather and report on the system-wide collective results achieved.

Under this initiative, WFP is committed to providing surge capacity to its New York office, the United Nations development system reform transition team based in New York and the inter-agency project team that was established to support the business innovations group.

**The cash and the digital platform critical corporate initiative (CCI) (USD 20 million)** will leverage data and technology in order to enhance knowledge and improve the delivery of assistance to people in need.

A digital ecosystem will be created from a combination of systems that have been internally built, purchased by WFP or provided through partnerships. The investment will be used to fund the completion and testing of the core elements of a digital system for cash-based transfers and to create a platform that enables cost-efficient and cost-effective programmes, irrespective of the transfer modality used.

**Systems integration and IT-enabled efficiencies (USD 5 million)** will launch investment in a platform that integrates existing and new systems. Investing in the integration of corporate systems will first require identification of the challenges to and gaps in existing system alignment. Subsequent work on the development of tools, such as the incorporation of data analytics and the strengthening of linkages between resources and results, will enhance the transparency of the data provided to Member States via the CSP Data Portal and the presentation of management insights via the WFP management dashboard. In 2019, WFP will also continue to deliver simplified and automated core functional processes with a view to improving the efficiency of its operations. Actions in this area include the rollout of a global service management tool for business support functions, increased automation of data flows among systems in order to eliminate the need for manual entry, and an assessment of the feasibility of using process automation technologies for simplifying repetitive tasks.

## **Use of the General Fund**

A report by the Inspector General included a recommendation for increasing staffing levels in the Treasury Branch in order to meet the growing demand for treasury services that arises from having larger volumes of cash and investments and increased business complexity. Interest income from investments is credited to the General Fund. The Secretariat proposes to increase the annual allocation from the General Fund for support to the Treasury Branch to USD 1.5 million.

## **Review of the full cost recovery principle**

Since 2017, the Secretariat has been reviewing WFP's policies for full cost recovery and ISC rates. Based on inputs provided during informal consultations with the Board in 2018 on implementation of the Integrated Road Map (IRM), the standard ISC rate of 6.5 percent will be applied to the vast majority of contributions. In addition, it is proposed that a reduced ISC rate of 4 percent be applied to contributions of two types: those that host governments make to WFP programmes in their own countries; and those made by developing countries or countries with economies in transition.

Contributions made by host governments require less support from headquarters and regional bureaux than other contributions so the proposed reduced ISC rate satisfies the requirements for full cost recovery. The application of a reduced rate reflects the integration of country-level trust funds into the IRM framework and underscores the importance of host governments' engagement in and national ownership of CSP implementation.

Contributions made by developing countries or countries with economies in transition incur similar administrative costs to those of regular contributions. A new clause in General Rule XIII.4 will allow a reduced ISC rate to be applied to these contributions.

### **Corporate trust funds and special accounts**

Trust funds are contributions that support WFP's objectives but whose purpose, scope and reporting requirements are outside WFP's regular operational programmes. Corporate trust funds at the headquarters and regional bureau levels support the enhancement of WFP's institutional capacity and effectiveness in areas such as climate change, emergency preparedness and response, food security, government capacity strengthening, nutrition and supply chain. Corporate trust fund expenditure of USD 108.5 million is planned for 2019.

Special accounts enable WFP to finance its management of corporate services, provide business services, and support activities that do not fall within a CSP.

WFP established the corporate services financing mechanism in 2014 to provide services economically and efficiently through three types of financing: the Capital Budgeting Facility (CBF), the Global Vehicle Leasing Programme and fee-for-service activities. All three are managed through special accounts, and the overall ceiling of USD 82 million will be retained for 2019.

The ceiling for the CBF is USD 47 million, of which USD 20 million has been used to support implementation of the Logistics Execution Support System (LESS). It is projected that the CBF advance for LESS will be fully repaid by the end of 2018. Based on the successful experience of using the CBF for the LESS pilot scheme, and the noted long-term efficiency gains, the Secretariat is considering other options for using this financing facility.

Outside the corporate services financing mechanism, other special accounts provide support services for WFP and its partners. The estimated volume of transactions in these special accounts for 2019 is USD 152 million.

## Draft decision\*

Having considered WFP's Management Plan (2019–2021) (WFP/EB.2/2018/6-A/1), the Board:

- i. notes that the 2019 programme support and administrative appropriation assumes a funding level of USD 6.8 billion in 2019;
- ii. takes note of the projected operational requirements of USD 9.8 billion for 2019 and the prioritization proposals to align the activities of WFP with anticipated funding, as outlined in section III of the Management Plan (2019–2021);
- iii. approves a 2019 programme support and administrative appropriation of USD 385.1 million, to be allocated as follows:
 

strategy and direction	USD 58.4 million
services to operations	USD 218.7 million
governance, independent oversight and fundraising	USD 108.0 million
<b>Total</b>	<b>USD 385.1 million</b>
- iv. approves the allocation of USD 69.3 million from the programme support and administrative equalization account for critical corporate initiatives;
- v. approves a standard indirect support cost recovery rate of 6.5 percent for 2019 for all contributions except for governments' contributions to programmes in their own countries and contributions made by developing countries or countries with economies in transition, as determined by the Executive Board, for which an indirect support cost recovery rate of 4 percent in 2019 shall apply;
- vi. approves a ceiling of USD 82 million for corporate services advances from 2019 and looks forward to reviewing this as part of future management plans; and
- vii. authorizes the Executive Director to adjust the programme support and administrative component of the budget in accordance with a change in the level of the forecasted income for the year, at a rate not to exceed 2 percent of the anticipated change in income.

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\* This is a draft decision. For the final decision adopted by the Board, please refer to the decisions and recommendations document issued at the end of the session.



## Section I: Introduction

### Reader's guide

1. The Management Plan (2019–2021) presents a summary of WFP's planned programmes for the period based on the expected requirements, the resources it aims to raise and the resources it expects to have available. The plan is intended for internal and external oversight and accountability purposes but is not replacing the total needs' plan of all beneficiaries, that WFP will continue to advocate for and which will remain the basis for country office programme design.
2. The executive summary, draft decision and introduction to each section explain the flow and logic of the plan. The body of each section contains the detailed provisions.

### Structure of the document

3. The Management Plan (2019–2021) comprises an executive summary, draft decisions, five sections and a number of annexes:
  - *Section I: Introduction.* This section contains a discussion of the global economic and political context for WFP's management proposals.
  - *Section II: Funding context and resourcing assumptions.* This section provides details of the resourcing assumptions underlying projections of the level of resources expected to be received during 2019.
  - *Section III: Operational requirements and implementation plan for 2019.* The presentation of information in this section follows the structure of the approved Strategic Plan (2017–2021) and the Corporate Results Framework (CRF) (2017–2021). The section contains an overview of operational requirements, the implementation plan for 2019 that is a consolidation of the individual country-level implementation plans prepared by country offices on the basis of their individual funding projections, which are in turn the result of detailed discussions with donors. Information continues to be drawn from the different country planning instruments foreseen in the Integrated Road Map, which are country strategic plans (CSPs), interim country strategic plans (ICSPs) and transitional ICSPs (T-ICSPs). More details are available in the CSP data portal, the website platform where Member States have access to programme, financial and performance-related information.
  - *Section IV: Programme support and administrative budget.* This section presents the proposed 2019 programme support and administrative (PSA) budget, which is set below the forecast level of indirect support cost (ISC) income for 2019. The section also contains details of the proposed ISC rate for contributions provided by host governments and those made by developing countries or countries with economies in transition. The PSA budget is presented according to the appropriation lines approved by the Executive Board in 2018 and by results pillar.
  - *Section V: Management performance measurement.* This section presents the management performance standards set in the Corporate Results Framework as well as corporate priority performance measures established by external agreements and WFP management. Tables of management key performance indicators (KPIs) and components with baselines and targets are provided as well as KPIs measuring progress of corporate priorities. These references are also used in reporting against the management plan in the annual performance report.

- *Section VI: Corporate trust funds and special accounts.* This section presents the expected amounts of corporate trust funds and special accounts, together with updates on proposals for using the USD 82 million corporate services financing mechanism.

The annexes include details of the PSA budget and the evaluation work plan for 2019–2021. Programmatic information is contained in section III, with fuller details of the operational requirements and implementation plans for each country available on the management plan website.

## Global economic and political context

### Economic outlook

4. In June 2018, the World Bank Group predicted that the global economic growth rate would continue to be 3.1 percent in 2018, declining to 2.9 percent by 2020. In emerging markets and developing economies, aggregate growth is expected to be firmer, but with only modest upswings in commodity exports.<sup>1</sup>
5. The more prominent risks today include increasingly inward-looking protectionist policies and geopolitical strains. Should trade restrictions among major economies intensify further, global trade could depart from its recovery path, dampening investment activities and ultimately leading to a global slowdown with severe consequences for those countries relying on primary exports and that do not have the fiscal means to cushion the economy by reacting in the policy space.
6. Crude oil prices (Brent) have recovered remarkably since the beginning of 2016, recently because of supply constraints. Fuel prices rose by 150 percent between January 2016 and May 2018, reaching almost USD 80/barrel in July 2018. The overall price recovery has benefited exporting countries with their suppressed current account balances but also raised caution against headline inflation in advanced and emerging economies.
7. Metal prices have also continued to recover considerably since early 2016. The World Bank Metal & Mineral Price Index had increased by 20 percent year-on-year in May 2018, further improving exporters' revenues. For copper producers such as Zambia, however, respective prices continue to decline, losing about 4 percent in the past year.<sup>2</sup>
8. Global food prices have been on an upward trend in 2018 but are still below their 2017 levels. The Food Price Index of the Food and Agriculture Organization of the United Nations (FAO) averaged 173.7 points in June 2018, negligibly lower than in June 2017. While cereal prices increased by 8 percent in the same period, the 10 percent declines in both sugar and dairy prices kept the index down. Higher oil prices, rising trade tensions, currency fluctuations and weather patterns will influence the outlook for food markets over the next year.
9. Local food prices remain under pressure in countries that are affected by adverse weather conditions, conflict or economic turmoil. Consumers face rising cereal prices that trigger anomaly alerts up to the "crisis" phase of the Alert for Price Spikes (ALPS) in, for example, Burkina Faso, Mauritania, the Sudan and Yemen, reflecting consumers' significantly reduced purchasing power for buying food.

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<sup>1</sup> World Bank Group. 2018. Global Economic Prospects – The Turning of the Tide? <http://documents.worldbank.org/curated/en/409371528428688065/pdf/Embargoed-GEP2018b-full-report-05142018.pdf>

<sup>2</sup> World Bank Group. 2018. *World Bank Commodities Price Data (The Pink Sheet)*, July 2018. <http://www.worldbank.org/en/research/commodity-markets>.

10. Many emerging economies are experiencing high depreciation of their currencies against the United States dollar. Countries where depreciation has reached alarming levels include the Sudan, Angola, Argentina, Liberia, Turkey, the Bolivarian Republic of Venezuela and the Islamic Republic of Iran.<sup>3</sup>

### **Climate**

11. Climate and natural hazards are significant drivers of malnutrition and food insecurity. Current areas of concern include the western Sahel, particularly Senegal and Mauritania where rainfall forecasts indicate that conditions will continue to be drier than average during the August 2018 rainfall season. If these forecasts are realized, the two countries will face a second consecutive season of low crop and pasture production. Elsewhere in the Sahel and towards Ethiopia and the Sudan, prospects are better and close to normal crop production levels are expected.
12. In Central America and the Caribbean, through most of the second agricultural season (*"de postrera"*), recent dryness is forecast to continue at levels that may lead to significant shortfalls in crop production relative to recent average levels.
13. International institutions have declared El Niño Watch status: given current conditions and forecasts, El Niño is likely to start an event in late 2018, potentially affecting the coming "short rains" in East Africa and the next growing season in Southern Africa. In East Africa, the impacts will result in enhanced rainfall, which will help pastoralist communities after the recent sequence of droughts, but may lead to flooding, the scale of which would depend on rainfall intensity and distribution. In Southern Africa, El Niño events usually lead to drier than average conditions, affecting in particular vulnerable communities in Malawi, southern Zimbabwe and Southern Mozambique. According to current seasonal forecasts, Indonesia and surrounding regions are expected to suffer a fairly dry growing season.
14. WFP will continue to monitor growing season conditions throughout the coming months. It is a contributing member of an inter-agency global El Niño unit, which provides a unified opinion regarding the likelihood and possible impacts of such an event, and identifies countries where early action should be prioritized.

### **Political instability and conflict**

15. The geopolitical power shifts and multiple protracted large-scale conflicts currently taking place will result in significant uncertainties, risks and challenges in 2019. Encouraging developments are also occurring however. The Ethiopia–Eritrea peace deal offers hope for better stability in the Horn of Africa, particularly in Djibouti, Somalia and Somaliland, as border tensions and conflicts over use of resources are likely to ease.
16. Over the past year, the number of people experiencing food crises and emergencies has risen from 108 million to 124 million in 51 countries. This rise can largely be attributed to new or intensified and protracted conflict or insecurity in, for example, the Democratic Republic of the Congo, Myanmar, northern Nigeria, South Sudan and Yemen. The worst food crises are in Yemen, South Sudan, northeastern Nigeria and Somalia, where a total of nearly 32 million people are food-insecure and in need of urgent assistance. Although humanitarian assistance has thus far contributed to preventing large-scale famines, humanitarian needs remain exceptionally high in the four countries.
17. Forced displacements continue at a record rate and grew for the sixth consecutive year to affect 68.5 million people, approximately two thirds of whom were internally displaced.

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<sup>3</sup> WFP Vulnerability Analysis and Mapping Unit. 2018. Economic Analysis – [Currencies, Hotspots](http://dataviz.vam.wfp.org/global-coverage-currencies-sep-2017). <http://dataviz.vam.wfp.org/global-coverage-currencies-sep-2017>.

### **International humanitarian assistance**

18. In 2017, an estimated 201.1 million people required international humanitarian assistance as a result of crises. Conflict continued to fuel much of this need, with complex crises<sup>4</sup> occurring in 29 of the 36 countries with the highest numbers of people in need. International humanitarian assistance reached USD 27.3 billion in 2017, representing a 3 percent increase for the second consecutive year, despite slowed growth in 2016 and 2017. Private donors were primarily responsible for the increase.
19. Despite the increase in funding, there was still a shortfall of 41 percent for the United Nations Consolidated Appeals Process. The funding gap affected appeals unevenly as a small number of complex crises continued to absorb most of humanitarian assistance. Sixty percent of all assistance was channelled to ten countries only, with 14 percent going to the Syrian Arab Republic, the largest recipient, and 8 percent to Yemen, the second largest.

### **Organizational context**

20. The Integrated Road Map (IRM) defines the transformative changes required to implement the WFP Strategic Plan (2017–2021) and demonstrates WFP's contribution to achieving the goals of the 2030 Agenda for Sustainable Development, particularly Sustainable Development Goals (SDGs) 2 and 17. Following the Executive Board's approval of the four components of the IRM<sup>5</sup> at its 2016 second regular session, significant progress has been made in implementation in 2017 and 2018, with 70 of WFP's 82 country offices operating within the IRM framework by July 2018. During 2019, the final wave of countries to move to the CSP framework will present their CSPs or ICSPs for Board approval.

### **Strategic Plan and Corporate Results Framework**

21. The WFP Strategic Plan (2017–2021) and the CRF (2017–2021) have been in effect since January 2017. The strategic plan aligns WFP with the 2030 Agenda, focusing on ending hunger and contributing to revitalized global partnerships for achieving the SDGs. It recognizes the strengths that WFP has built up over years of work in crisis response and recovery, while also seeking opportunities to use this institutional expertise at the humanitarian–development–peace nexus.
22. The CRF (2017–2021) was used in the design of recently approved CSPs, ICSPs and T-ICSPs. Based on feedback and lessons learned in the CSP pilot phase, the CRF is being strengthened to improve WFP's reporting on its results and contribution to achieving national SDG targets. Additions and revisions to programme indicators will be included for consideration in the revised CRF, to be presented to the Board for approval at its 2018 second regular session.
23. The Corporate Results Framework is also being strengthened by the incorporation of key management performance indicators. This will support successful implementation of the CSPs, assist in internal reporting and contribute to delivery on WFP's commitments to accountability and transparency.

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<sup>4</sup> Complex crises involve at least two of the following three conditions: conflict, disaster associated with natural hazards, and refugee situations.

<sup>5</sup> WFP Strategic Plan (2017–2021) (WFP/EB.2/2016/4-A/1/Rev.2), Policy on Country Strategic Plans (WFP/EB.2/2016/4-C/1/Rev.1), Financial Framework Review (WFP/EB.2/2016/5-B/1/Rev.1) and Corporate Results Framework (2017–2021) (WFP/EB.2/2016/4-B/1/Rev.1).

24. A revised CRF in 2019 will build on the current approach. Including both programme and management performance indicators in the CRF advances a single framework to measure WFP's use of resources to achieve results. The CRF standards will give guidance across WFP while maintaining the ability to refine based on lessons learned from monitoring, reporting and evaluating CSP implementation.

## **Governance**

25. The changes that WFP implemented during development of the IRM have compelled it to review the general rules and financial regulations in order to ensure that they are aligned with WFP's new way of operating within the IRM framework. The realignment aims to ensure that terminology and definitions are coherent with the IRM framework, that the 1995 policy on full-cost recovery is consistent with the IRM and that delegations of authority are also updated.
26. Revised general rules and financial regulations will be considered by the Board at its 2018 second regular session. If approved, they will take effect from January 2019.
27. The interim delegations of authority that were established at the Board's 2017 second regular session in order to allow IRM implementation within the new architecture will remain valid until February 2020. The period up to that date will be used to review the operation of existing interim delegations and to consider whether any changes are necessary, based on experience gained from working in the new environment. The permanent delegations of authority should take effect from 1 March 2020.

## **Summary**

28. In 2019 the last wave of country offices will present their strategic plans to the Executive Board. The changeover to this new way of working will be made while WFP continues to implement emergency responses to seven Level 3 and five Level 2 crises (at time of writing).
29. The critical corporate initiatives outlined for implementation starting in 2019 will strengthen WFP. They will improve WFP's ability to keep better track of vulnerable populations and to share data, while protecting the privacy and rights of the individuals concerned. WFP will co-lead in United Nations business innovations aimed at generating savings through consolidating back-office services and increasing the proportion of United Nations common premises. The WFP 2030 Fund will ensure that WFP has the capacity to deliver truly transformative country strategic plans and interim country strategic plans in selected countries, while staff skills will be strengthened through investments that ensure the sustained development of the staff capabilities required by 2020. Alongside these initiatives, increased investments in WFP's oversight entities will be made through the programme support and administrative budget in order to provide greater assurance to stakeholders on WFP's utilization of resources.

## Section II: Funding context and resourcing assumptions

### Overview

30. This section provides an overview of the financial context and assumptions supporting WFP's 2019 revenue forecast of USD 6.8 billion, including income from trust funds and the immediate response account (IRA). The forecast is based on donor positions and trends and reconciled with local funding projections from each country, which are aggregated to form the basis of the Management Plan.
31. WFP continues to advocate for flexible and predictable funding. This section highlights analysis and efforts in support of such types of funding.
32. In the face of record levels of humanitarian needs worldwide in 2018, WFP continues its efforts to respond to emergencies. This section reflects on anticipated funding trends and resourcing requirements in the present Management Plan, which was prepared six months in advance of the budget period. Funding trends and requirements are continuously adjusted in line with WFP's operational needs.

### Keeping pace with global trends

33. In 2017, implementation of the IRM started throughout WFP to further optimize operational efficiency and effectiveness. The current strategic plan and the updated programmatic and financial architecture resulting from introduction of the IRM provide new corporate tools as well as programmatic and financial insights to catalyse increased predictable and flexible funding.
34. WFP plays a critical role in addressing current and future humanitarian crises, and advocacy is critical in generating the funding for WFP to respond to calls for action. With conflict driving so many humanitarian needs, it is essential to emphasize the importance of WFP's role in working at the humanitarian-development-peace nexus – following the “triple nexus approach” – in a globally challenging socio-political landscape.
35. WFP faces a clear challenge to increase financial commitments from not only its largest donors, but also other funding sources and new donors to help WFP meet its operational needs. WFP continues to augment the scope of funding streams from existing and potential donor partners. Mindful of the United Nations reform agenda, WFP also continues to explore the use of new financial instruments such as thematic funds, pooled funds, digital channels, disaster insurance and debt swaps to boost its ability to respond to the strategic and resourcing requirements of its programme of work.

### WFP funding trends: 2018–2019 forecast

36. Available donor intelligence and a review of funding trends suggest that contributions revenue for 2018, including trust funds, may reach USD 7.2 billion. The critical need to address food insecurity, coupled with significant access challenges mean that WFP will continue to play a key role in efforts to address many of the largest global challenges. While emergency funding allocations are difficult to predict in advance, WFP remains confident that contributions revenue will reach USD 6.8 billion in 2019. Strengthened fundraising efforts, including a focus on diversifying funding sources, intensified corporate engagement with International Financial Institutions (IFIs) and thematic funding, as well as partnerships with private sector stakeholders, aim to reduce further the gap between needs and available resources throughout 2019.

## Possible effects of changing political landscapes on WFP income

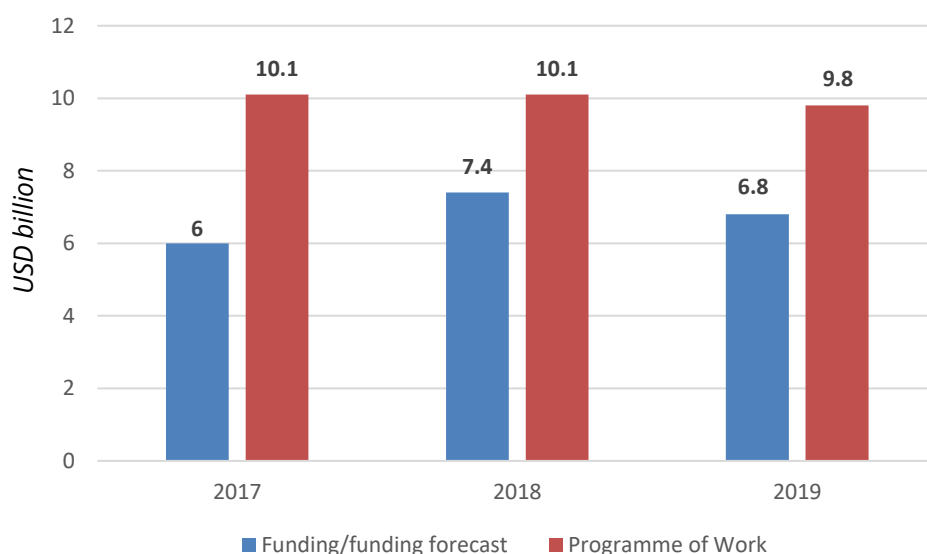
37. The shifting geo-political landscape and the associated strategic priorities of major donors will continue to have a significant impact on funding decisions in the future. Humanitarian needs will continue to be prominent. However, recognition of the importance of the triple nexus approach in promoting social and economic progress and fostering political and social stability suggests that donors are likely to respond positively to WFP's overall funding needs. Ongoing domestic concerns about the effects of migration in many countries in Europe are contributing to clearer perceptions of the impact of food insecurity as a driver of conflict and displacement. Security Council resolution 2417 on conflict-induced hunger (May 2018) has reinforced the importance of support for WFP's work.<sup>6</sup>

## Keeping pace with needs – WFP contribution trends

38. Operational requirements for 2018 stand at USD 10.1 billion. The operational funding gap for 2018 is estimated at 29 percent with estimated resources of USD 7.2 billion. The continued high level of operational needs is a result of requirements for Level 3 emergency responses, which account for approximately 60 percent of WFP's programme of work. WFP received its highest ever annual level of contribution revenue in 2017, at USD 6.0 billion. This is expected to be exceeded in 2018 as the criticality of needs in WFP's largest operations (Yemen, the Syrian Arab Republic and South Sudan) remains at an all-time high.
39. Funding forecasts for 2019 factor in optimistic scenarios of a reduction in projected needs in the largest operations with a commensurate decline in revenue, albeit with a continued reduction in the percentage funding gap. However, in the event that WFP's funding needs remain similar to, or increase beyond, its 2018 resource requirements because of major crises or events in 2019, projections of contribution revenue foresee a commensurate increase in funding levels. Projected contribution levels for 2020 and 2021 are for the moment anticipated to remain similar to those of 2019, but updates will be provided regularly to the Executive Board as such projections are revised over time. A snapshot of WFP's funding and contribution revenue forecasts for the period 2017 to 2019 is provided in figure II.1.

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<sup>6</sup> United Nations. 2018. *Security Council resolution 2417 (2018) [on conflict-induced food insecurity]*. <https://digitallibrary.un.org/record/1627835?ln=en>

**Figure II.1: Contribution revenue, 2017–2019**

### Host governments and expanding the donor base

40. WFP continues to enhance its engagement with host governments by exploring a broad range of modalities for acquiring access to alternative funding streams and resources for supporting activities aligned with national priorities. As WFP moves beyond the pilot phase of the IRM, and country strategic plans become the norm, WFP's alignment and support for national priorities is opening up further opportunities for more regular host government contributions. WFP Strategic Result 7 (access to financial resources) focuses on supporting countries in raising resources for SDG-related initiatives. Interventions in this area are expected to yield increasing returns in the coming year through the use of WFP's twinning mechanisms and promotion of South–South cooperation. Additional areas of exploration include renewed and increased cooperation with IFIs. WFP will work to position itself with host governments receiving funds from IFIs, such as the World Bank, as a partner and implementer. WFP's renewed commitment to school meals is expected to provide a productive channel through which blended financing from host governments, donors and financial institutions can achieve collective and multiple outcomes.
41. WFP continues to develop innovative approaches to resource mobilization, including micro-donations and individual giving. As seen from the experience of other United Nations agencies, investment in individual giving can generate significant levels of flexible and sustainable funding. WFP is testing a series of new activities for engaging with potential supporters through, for example, the ShareTheMeal mobile application and the monthly giving scheme "Zero Hunger Heroes". WFP's digital first approach<sup>7</sup> enables highly focused engagement with a range of communities at relevant times, such as during Ramadan and Diwali. Increasing the income from individual giving will result in significant additions to the resources currently generated through corporate and foundation partnerships. WFP recognizes that partnerships with the business sector can generate value beyond the value of partners' direct financial contributions, for example through the transfer of expertise and technology.

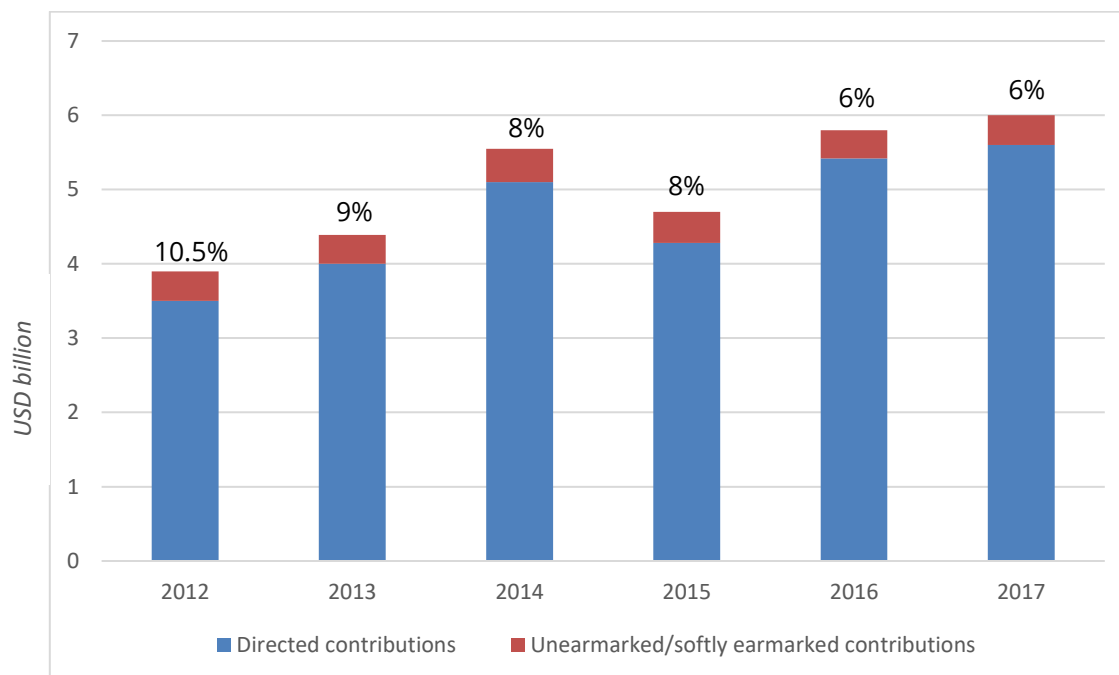
<sup>7</sup> The digital first theory holds that communications should be released into new media channels rather than old media.



## Flexible and predictable funding

42. WFP is engaging with donors in strategic financing dialogues, focusing on flexibility and predictability with a view to maximizing the impact of funding. Greater funding flexibility and predictability support WFP's integral role in the humanitarian–development–peace nexus and its partnerships for capacity strengthening with national governments. Enhancing flexibility is also critical in allowing WFP to realize the full benefits of the IRM and to ensure a more efficient use of WFP's strategic financing tools. Longer-term and predictable investments that continue throughout the duration of individual country offices' CSPs or ICSPs will facilitate the effective and efficient implementation of WFP's activities.

**Figure II.2: Earmarking trends**



43. While WFP's income has increased significantly, the relative share of multilateral funding<sup>8</sup> has steadily decreased from 19 percent in 2002 to 5 percent in 2017. Multilateral contributions stood at USD 375 million<sup>9</sup> in 2017. WFP expects that the increased transparency through the IRM's activity-level budget structure will increase donor confidence, encouraging donors to move towards more outcome-based or flexible funding over time. Multilateral funding or directed funding confirmed at higher, more strategic levels in the budget structure supporting CSPs, will assist WFP in maximizing its operational effectiveness, agility and flexibility while also optimizing the use of its advance financing tools.
44. WFP maintains its focus on multi-year contributions and the establishment of strategic partnership agreements (SPAs) with donors in order to ensure predictable and flexible funding for a set of jointly agreed relatively long-term objectives. At present, WFP has 13 SPAs with donors, including Sweden, which renewed its SPA earlier in 2018. SPAs with Finland and the Russian Federation will be finalized later in 2018.

<sup>8</sup> Contributions that are unearmarked or softly earmarked.

<sup>9</sup> The total includes multilateral contributions available to WFP for allocation.

**Figure II.3: Strategic partnership agreement donors, 2012–2022**

Donor with SPA	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Australia											
Canada											
Denmark											
Finland											
Iceland											
Ireland											
Luxembourg											
New Zealand											
Norway											
Republic of Korea											
Russian Federation											
Spain											
Sweden											
United Kingdom											

Light green = past SPAs.

Dark green = current SPAs.

Yellow = under negotiation.

45. In 2017, multi-year contributions remained stable at a total value of USD 1.09 billion confirmed, compared with USD 1.07 billion in 2016.
46. Contributions eligible for use in internal project lending<sup>10</sup> increased from USD 3.2 billion in 2016 to USD 3.7 billion in 2017 – accounting for 60 percent of all contributions. The advantages of utilizing such contributions during project lifecycles, particularly in the early stages, are essential for efficient planning and implementation. Such flexibility enables WFP to buy food at optimal times, prevent disruptions in the provision of food and cash-based transfers, and reduce transaction costs, thereby ensuring that beneficiaries receive maximum support.

### Immediate response account

47. In 2017, total contributions to the IRA were USD 46.9 million, signalling a continuing downward trend compared with USD 47.6 million in 2016 and USD 57.3 million in 2015.

<sup>10</sup> Internal project lending provides budget authority for projects using forecast contributions to the projects as collateral for loans.

## Section III: Operational requirements and implementation plan for 2019

### Overview

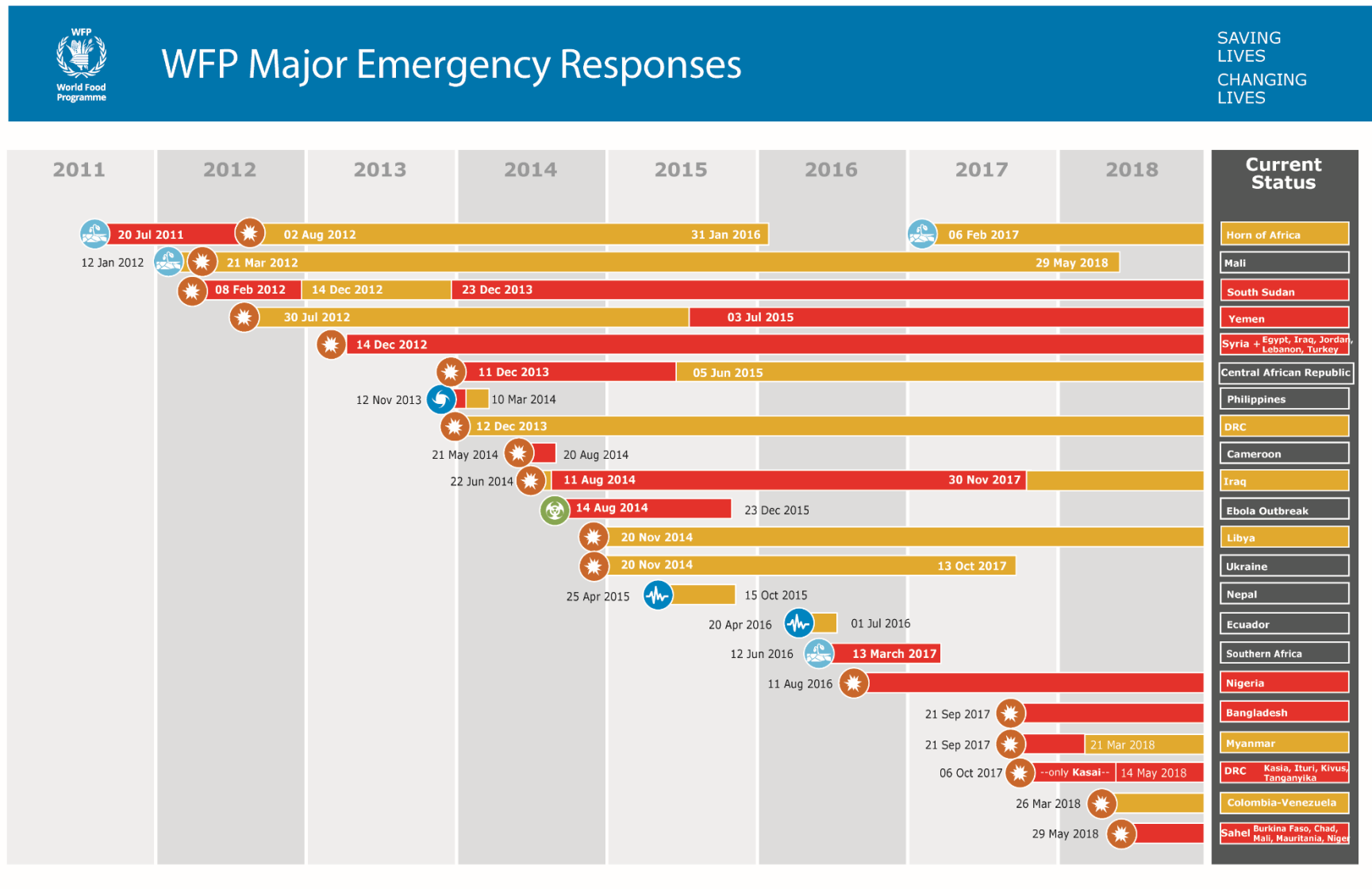
48. WFP continues its commitment to aligning and integrating its food assistance capacities and programmes with those of national authorities and other partners, in accordance with the Sustainable Development Goals (SDGs). The strategic and programmatic shift set out in the WFP Strategic Plan (2017–2021) is embedded in planning processes that are designed to build on WFP's priority emergency assistance in ways that result in not only saving lives but also changing lives.
49. The Management Plan (2019–2021) defines the next phase in implementation of the Integrated Road Map (IRM). Country strategic plans (CSPs), an integral component of the IRM, are aligned with the WFP Strategic Plan (2017–2021) and the Corporate Results Framework (CRF) (2017–2021). While the Management Plan (2018–2020) focused on aligning WFP's objectives and activities with the SDGs, the Management Plan (2019–2021) outlines how WFP is delivering against the goals of the 2030 Agenda through well designed strategies and programmes implemented in close partnership with nations, communities, non-governmental organizations and United Nations agencies, particularly the Rome-based agencies, the Office of the United Nations High Commissioner for Refugees (UNHCR) and the United Nations Children's Fund (UNICEF).
50. Since its adoption in 2013, the resource-based planning approach used in developing the implementation plan, whereby operational requirements based on assessed needs are prioritized according to forecasted contributions and incorporated into an implementation plan, has become an essential mechanism for enhancing performance and accountability.
51. Achieving the goals of the management plan requires that implementation of the CSPs results in transformative programmes that save and change lives. In the Management Plan (2019–2021), there is a renewed focus on leadership in emergencies and programme excellence, with an emphasis on the humanitarian–development–peace nexus. Saving lives and changing lives also requires funding and partnerships for zero hunger, a digital transformation of WFP and for the people it serves, and increased simplicity, efficiency and impact.
52. WFP and the broader humanitarian and development community face a growing number of challenges: increasing instability and conflict, the consequences of climate change, and large-scale migration resulting from conflicts and extreme weather events. Worldwide, the number of people who are acutely food-insecure increased from 108 million in 2016 to 124 million in 2017, a rise of 15 percent.<sup>11</sup> Of great concern is the evidence of a continuing rise in world hunger, reversing the prolonged trend in declining hunger. In 2017, the number of chronically food-insecure people is estimated to have increased to 815 million, an increase of 38 million people (11 percent) from the previous year, meaning that about one in every nine people in the world is hungry.

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<sup>11</sup> Food Security Information Network. 2018. *Global Report on Food Crises 2018*. [http://vam.wfp.org/sites/data/GRFC\\_2018\\_Full\\_Report\\_EN.pdf](http://vam.wfp.org/sites/data/GRFC_2018_Full_Report_EN.pdf).

53. This situation has given rise to an unprecedented number of declared WFP emergencies, and ongoing Level 3 emergencies represent the highest number of concurrent emergencies that WFP has ever faced. Declared emergencies comprise seven Level 3 emergencies in Bangladesh, the Democratic Republic of the Congo, northeastern Nigeria, the Sahel region (covering Burkina Faso, Chad, Mali, Mauritania and the Niger), South Sudan, the Syrian Arab Republic (including the impact of the Syrian crisis on neighbouring Egypt, Iraq, Jordan, Lebanon and Turkey) and Yemen; and five Level 2 emergencies in the Central African Republic, on the Colombia–Venezuela border and in Iraq, Libya and Myanmar. In many of these emergencies, conflict is the primary driver of humanitarian needs.
54. Figure III.1 shows that WFP's Level 2 and 3 emergency responses in the Sahel/Mali, South Sudan, the Syrian Arab Republic and Yemen will all have lasted for more than six years by the end of 2018.

Figure III.1: WFP Major Emergency Responses



WFP Emergency Level  
■ L3 ■ L2

Sudden-onset natural disaster

Slow-onset natural disaster

Pandemic

Complex emergency

WFP.OPSCEN@wfp.org

55. The magnitude of the overall requirements for these emergency responses reflects the complex and protracted nature of many emergencies, such as those in the Central African Republic, the Syrian Arab Republic and Yemen, and exacerbating factors such as successive outbreaks of Ebola in the Democratic Republic of the Congo. The large and growing numbers of beneficiaries are paired with significant resourcing constraints, which in some cases have prevented WFP from reaching everyone in need in some of today's most severe humanitarian emergencies.
56. While recognizing that saving lives is an overwhelming global need and the core responsibility of WFP, the Secretariat also recognizes that there is a need to increase investments and partnerships in order to deliver meaningful change in the lives of the poorest and most vulnerable people. This requires WFP to establish strategic partnerships with national and local authorities and other development actors, adhere to humanitarian principles, and contribute to peace where appropriate.
57. In the Niger, for example, WFP has made progress in changing lives through climate-sensitive livelihood and asset creation programmes and support for smallholder farmers. These interventions are focused on vulnerable communities that are subjected to recurrent drought, conflict and structural challenges such as lack of access to education or land. Evidence shows that meeting the immediate humanitarian needs of these vulnerable populations while simultaneously addressing longer-term issues can be expected to result in reductions in migration, increases in households' incomes and the coming together of communities (men and women) in order to identify priorities and common goals. The achievement of these results is made possible by multi-year, flexible funding, partnerships and government leadership.
58. Following this approach incurs a cost, however. Resilience building is more expensive than traditional humanitarian response at the outset, but the returns reduce humanitarian costs in the long term. For every USD 1 invested in building people's resilience, donors can expect to save up to USD 3 in reduced humanitarian aid and avoided losses.<sup>12</sup>
59. Faced with increases in the numbers of acutely food-insecure people and constraints to financing in 2018, WFP has had to make difficult decisions, determining which of the world's most vulnerable populations – including those in conflict zones such as the Syrian Arab Republic and Yemen – to prioritize for assistance and deciding who receives desperately needed support. The need for such prioritization will unfortunately continue given the projected gap between WFP's operational needs and its implementation plan. Investments in resilience building and political solutions for ending conflict have the potential to end hunger, but resilience building efforts will fail if people's essential needs are not being met.

### **The impact of limited resources on growing needs**

60. WFP's operational requirements for 2019 amount to USD 9.8 billion, a 9 percent increase from 2018 caused primarily by the 47 percent increase in requirements for Yemen, which reach USD 1.6 billion for 2019. WFP's three largest operations, in the Syrian Arab Republic and neighbouring countries affected by the Syrian crisis, Yemen and South Sudan, account for 50 percent of overall operational requirements.

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<sup>12</sup> United States Agency for International Development. 2018. *Economics of resilience to drought in Ethiopia, Kenya and Somalia: Summary of overall findings*. <https://www.usaid.gov/documents/1867/economics-resilience-drought-summary>.

	<b>2017*</b>	<b>2018*</b>	<b>2019</b>
Operational requirements	9 007	9 011	9 796**
Implementation plan	5 385	5 878	6 479***
% Projected funding difference	40	35	34

\* In this and the following tables, figures for 2017 and 2018 come from the original management plan for 2017 (Management Plan 2017–2019) and for 2018 (Management Plan 2018–2020).

\*\* Operational requirements include approved plans for 2019 and foreseen new needs as of mid-2018. It does not reflect budget revisions initiated after July 2018, such as those for the Southern Africa lean season and the Democratic Republic of the Congo Level 3 situation.

\*\*\* Forecasted funding totals USD 6.8 billion and the implementation plan totals USD 6.5 billion (10 percent higher than in 2018). The USD 300 million difference between the implementation plan and the forecast is because some of the projected resources for 2019 have not yet been allocated to country offices. Once these allocations are made, the gap is expected to decrease from 34 to 31 percent.

61. The difference between the anticipated needs-based requirements (operational requirements) and the implementation plan represents a challenge for WFP. The gap continues to be of concern, considering the increase in global conflict, acceleration of climate change and growth in cross-border and internal migration, each of which alone has the potential to push additional countries into deeper food crisis. When considered together, these factors put stability and food security throughout entire regions under serious threat.
62. As needs continue to grow and forecasted funding limits WFP's ability to assist affected populations, WFP must undertake difficult prioritization exercises and increasingly target only the most vulnerable people and groups. Such prioritization creates a risk of not only failing to deliver life-saving assistance, but also eroding the development gains of past years. By undertaking prioritization among groups of people who are already classified as the most severely vulnerable, WFP risks reaching only those people in the emergency and catastrophe phases of the Integrated Food Security Phase Classification while neglecting additional populations in crisis who risk sliding into these phases.

Focus area	2018		2019	
	Operational requirements	Implementation plan	Operational requirements	Implementation plan
Crisis response	6 618	4 356	6 530	4 242
Resilience building	1 656	934	2 699	1 867
Root causes	736	589	566	370
<b>Total</b>	<b>9 011</b>	<b>5 878</b>	<b>9 796</b>	<b>6 479</b>

63. Requirements for crisis response remain on par with previous years, but resilience building needs almost double. This reflects both the current high levels of need and an increased emphasis on resilience building, particularly the shifting of the large-scale operation for refugees in Turkey to the resilience building focus area in accordance with the CSP. By following a more resilience-oriented approach in Turkey, WFP will combine ongoing, European Union-supported efforts to ensure that the basic needs of Syrian refugees are met while parallel investments foster resilience in institutions and systems.

These investments will include working closely with the Government of Turkey at both the national and subnational levels; providing financial and technical support to the Turkish Red Crescent as the selected partner of the Government in humanitarian delivery to Syrian refugees; and expanding training and livelihood opportunities for refugees. In other countries, strengthened resilience building activities include increased efforts to coordinate, sequence and integrate food assistance for assets, nutrition, school feeding and capacity building activities in vulnerable communities in order to achieve broader impact.

64. In 2019, forecasted operational requirements for root causes account for 6 percent of the overall operational requirements. WFP's work on strengthening countries' national capacities will increase, in line with the plan for investing more heavily in addressing underlying structural and systemic factors that cause food insecurity and poor nutrition.

### Analysis by beneficiary numbers

<b>Regional bureau</b>	<b>2018</b>	<b>2019</b>
Bangkok – Asia and the Pacific	10.8	10.8
Cairo – Middle East, North Africa, Eastern Europe and Central Asia	26.8	26.0
Dakar – West Africa	10.6	9.6
Johannesburg – Southern Africa	13.8	8.9
Nairobi – East and Central Africa	21.9	19.8
Panama – Latin America and the Caribbean	3.7	3.7
<b>Total</b>	<b>87.5</b>	<b>78.8</b>

65. Between 2018 and 2019, the overall number of beneficiaries (according to operational requirements) is forecast to decrease by 9.9 percent. Despite continued high needs in Level 3 emergency responses, beneficiary numbers are projected to decline largely because of the end of El Niño in the Southern Africa region. At the height of El Niño, WFP increased the number of people receiving assistance in the region to more than 13 million. As this operation came to an end, the Malawi and Zimbabwe country offices reduced the number of beneficiaries targeted by more than 5 million. In the East and Central Africa region, beneficiary numbers are also projected to decline by nearly 1 million, because of seasonal improvements in areas that are repeatedly affected by drought and flooding.
66. The number of beneficiaries is not necessarily indicative of WFP's volume of work, because some beneficiaries might be assisted for a longer period than in the previous year. Recent annual management plans have therefore provided figures on the foreseen numbers of daily rations in order to better reflect the volume of transfers reaching beneficiaries. In the 82<sup>13</sup> countries where WFP is assisting people in 2019, the foreseen operational requirements are of 21 billion daily rations, similar to the figure in the 2018 management plan.
67. The cost per ration is an important benchmark for WFP. The cost per ration is derived from the operational budget and the expected number of rations to be distributed. The main drivers of the cost per ration are the transfer cost itself and operating costs that depend

<sup>13</sup> WFP currently has operations in 82 countries. This number will rise to 96 in 2019 on approval of the ICSP for the Pacific islands.



directly on the context of the operation, such as the access and logistics conditions in the country; and complementary items that are required in order to achieve the objective of the intervention. These costs may be offset by economies of scale resulting from the large size of WFP operations in the country.

68. In 2019, the weighted average cost per ration based on the needs-based plan is USD 0.42. This global figure comprises a range of activities with different costs per ration, such as school feeding, which has an average cost per ration of USD 0.20, and prevention of malnutrition, which has an average cost per ration of USD 0.27. The costs per ration in activities such as nutrition treatment, with an average cost of USD 0.39, and asset creation and livelihood support, with USD 0.71, are due to the use of more specialized partnerships, the inclusion of non-food items and the lower geographical concentration of beneficiaries. Unconditional resource transfers, which represent most of the rations planned to be distributed, are expected to have an overall average cost per ration of USD 0.44. This average masks wide variations, particularly resulting from factors related to the context, such as security costs and logistics constraints caused by access problems.

### Ability to deliver against the SDGs

<b>SDG</b>	<b>Strategic Objective</b>	<b>Strategic Result</b>	<b>Operational requirements (USD million)</b>	<b>Implementation plan (USD million)</b>	<b>Difference (%)</b>
2	1: End hunger	1: Access to food	6 814	4 391	36
	2: Improve nutrition	2: End malnutrition	995	560	44
	3: Achieve food security	3: Smallholder productivity and incomes	252	165	35
		4: Sustainable food systems	370	204	45
17	4: Support SDG implementation	5: Capacity strengthening	115	66	43
		6: Policy coherence	6	4	28
	5: Partner for SDG results	7: Diversified resourcing	0.2	0.1	59
		8: Enhance global partnership	1 244	1 089	12
<b>Total</b>			<b>9 796</b>	<b>6 479</b>	<b>34</b>

69. Countries affected by protracted conflict continue to require urgent and targeted unconditional food assistance and nutrition programmes, adapted to the magnitude of the conflict and to fluctuations in needs. While these activities represent 80 percent of the overall programme of work for Strategic Objectives 1 on ending hunger and 2 on improving nutrition, the implementation plan indicates a shortfall of almost USD 3 billion (table III.4), severely hampering WFP's ability to deliver towards SDG 2.
70. For ending malnutrition, an essential component of Strategic Objective 2, the 44 percent difference between operational requirements and the implementation plan reflect hard choices that include, for example, curtailing critical activities for the treatment and prevention of malnutrition, which will affect millions of children in Somalia, South Sudan and Yemen.

71. Compared with 2018, WFP's forecasted activities for SDG 17 remain relatively stable in 2019, except for a significant decrease in the forecasted difference between needs and resources for activities related to policy coherence. The increase in forecasted resources will enable WFP to, for example, support the Government of Nigeria in ensuring that policies, plans and programmes are consistent with the zero hunger agenda. At the same time, compared with 2018, there is greater variation in the forecasted funding available for activities that support governments in diversifying their resources for development. In China, for example, this will affect WFP's efforts to bring together all relevant partners in the private sector, civil society and the Government in order to provide technical and financial support for food-insecure populations. Both the Nigeria and China portfolios are instrumental in establishing longer-term food security and stable food systems in their respective countries.

<b>Activity category</b>	<b>Operational requirements (USD million)</b>	<b>Implementation plan (USD million)</b>	<b>Difference (%)</b>
Unconditional resource transfers to support access to food	5 528	3 577	35
Common services and platforms	1 239	1 084	13
Asset creation and livelihood support	966	578	40
Nutrition treatment	554	342	38
School meals	536	367	31
Malnutrition prevention	494	254	49
Institutional capacity strengthening	242	149	39
Smallholder agricultural market support	117	62	47
Climate adaptation and risk management	67	41	38
Individual capacity strengthening	29	16	43
Emergency preparedness	17	5	69
Analysis and assessment	7	3	50
Other*	1	1	15
<b>Total</b>	<b>9 796</b>	<b>6 479</b>	<b>34</b>

\* "Other" activities are those that have not yet been fully aligned with the CRF in country offices that are continuing to implement pre-IRM projects in 2018.

### **Impact that funding limitations have on WFP's efforts to meet needs**

72. The implementation plan indicates a forecasted shortfall of nearly USD 3 billion between operational requirements and the projected available funding, which would severely hamper WFP's ability to deliver towards SDG 2. Unconditional resource transfers in the Syrian response, for example, will reach only 70 percent of the planned beneficiaries, leaving more than 1 million people in need of food without assistance. The Kenya operation faces a similar shortfall of 70 percent, but the country office intends to maintain the number of refugee beneficiaries receiving general distributions and nutrition interventions, while reducing the rations. This will pose a threat to the health and nutrition status of refugees.

73. If unconditional food transfers are not coupled with a set of layered resilience building interventions as part of a single integrated programme, year on year calls for humanitarian support will continue, with costs likely to increase steadily. Relevant resilience building interventions include food assistance for assets activities for asset creation and livelihood support, and activities for malnutrition prevention, school meals, smallholder agricultural market support and climate adaptation and risk management, which face shortfalls that range from 38 percent or USD 388 million for asset creation and livelihood support to 49 percent or USD 240 million for malnutrition prevention. The variety in the funding gaps for different activities demonstrates a disconnect between the intention to deliver increasingly integrated programmes and the resources required to do so.
74. If nutrition treatment activities, which face a forecasted shortfall of USD 212 million, are not complemented by sufficient malnutrition prevention activities, which face an even higher shortfall of 49 percent, the need for nutrition treatment will continue. Targeted supplementary feeding programmes rely on costly, specialized nutritional products, ultimately placing a greater burden on WFP's donors in the long term. Even more important is the detrimental impact on children's future: a lack of adequate nutrition during the first 1,000 days following conception severely impairs a child's future potential, and that of the next generation of children in large protracted crises. In the Democratic Republic of the Congo, for example, current funding projections are forcing WFP to reduce the number of children and breastfeeding mothers receiving nutrition treatment and to suspend activities in several areas where needs are high.
75. The largest percentage forecasted funding gap, of 69 percent or USD 12 million, is for emergency preparedness activities. This will impinge on WFP's ability to support governments in becoming better prepared for emergency response. In Bangladesh, for example, WFP plans to support the Ministry of Disaster Management and Relief in enhancing its emergency supply chain and establishing a staging area for the reception and dispatch of humanitarian assistance in large-scale emergencies. In Pakistan, WFP intends to support all levels of government and communities in adopting and integrating climate risk management systems. This will include raising awareness of the links between climate change and food and nutrition security among civil servants and the staff of academic institutions.

### **Planned activities based on forecasted resources**

76. Of the total 2019 implementation plan, more than half (55 percent) of WFP's total programme of work is focused on the provision of unconditional transfers that contribute to the achievement of SDG 2 in 52 countries. Of the remaining USD 2.9 billion in the implementation plan:
  - a) almost one third (31 percent) is directed to three countries – Turkey, Yemen and South Sudan – where WFP is providing common services and platforms to national governments and partners as part of its contribution to the attainment of SDG 17 (Strategic Result 8);
  - b) the remaining USD 1.9 billion is distributed among the remaining 11 activity categories, with asset creation and livelihoods, nutrition programming (malnutrition prevention and nutrition treatment) and school meals activities contributing to the attainment of SDG 2 in 64 countries expected to account for a total of USD 1.5 billion or 77 percent of the balance, more than one third of which is expected to be allocated to activities in South Sudan, Yemen, the Syrian Arab Republic and Lebanon; and
  - c) the remaining implementation plan balance of approximately 1 percent is allocated to seven activity categories for outputs that contribute to Strategic Results 5, 6 and 7.

77. The increases in WFP's programming for Strategic Result 4 on strengthening food systems are due to an increase in its prioritized activities for smallholder agricultural market support in, for example, Malawi, Kenya, Nicaragua and Ghana and for climate adaptation and risk management activities in, for example, Nepal, Chad, Bangladesh and Egypt. So far 73 percent of approved CSPs include climate-related interventions.
78. Despite the difference between projected funding and needs-based requirements for contributing to countries' emergency preparedness, WFP is deploying the resources available in innovative ways. For example, from a small base in Barbados, WFP is providing quality technical assistance and capacity strengthening to the Caribbean Disaster Emergency Management Agency, a regional inter-governmental agency for disaster management in the Caribbean Community and its participating states.
79. WFP's commitment to leveraging its expertise in order to support the wider humanitarian and development community is evident through its increased investment in Strategic Result 8 on enhancing global partnerships as a major contribution to the attainment of SDG 17. This work includes providing strengthened support to partners through common services and platforms, as in Afghanistan, Somalia, South Sudan, Turkey and Yemen, where single delivery platforms support the wider community in reaching people effectively with a single package of support, as well as providing emergency coordination and services, including air operations.

### Analysis by activity and focus area

Activity category	Focus area			Total
	Crisis response	Resilience building	Root causes	
Unconditional resource transfers to support access to food	3 495	66	15	<b>3 577</b>
Common services and platforms	342	741	1	<b>1 084</b>
Asset creation and livelihood support	17	557	4	<b>578</b>
School meals	89	94	184	<b>367</b>
Nutrition treatment	228	101	13	<b>342</b>
Malnutrition prevention	68	108	78	<b>254</b>
Institutional capacity strengthening	2	96	52	<b>149</b>
Smallholder agricultural market support		44	17	<b>62</b>
Climate adaptation and risk management		40	1	<b>41</b>
Individual capacity strengthening	<1	14	2	<b>16</b>
Emergency preparedness	1	4	1	<b>5</b>
Analysis and assessment		2	1	<b>3</b>
Other			1	<b>1</b>
<b>Total</b>	<b>4 242</b>	<b>1 867</b>	<b>370</b>	<b>6 479</b>

80. Compared with 2018, the total value of the 2019 implementation plan for the crisis response focus area in 2019 is reduced by 4 percent, the value of WFP's programmes for resilience building almost doubles to USD 1.8 billion, and the value of work for root causes is reduced by almost 38 percent.
81. The drivers of the increase in investment in the resilience focus area include activities that provide common services and platforms, particularly in Turkey. Table III.6 also identifies moderate forecasted increases in resources for asset creation and livelihoods, nutrition treatment and malnutrition prevention, smallholder agriculture support and approaches for enhancing resilience to climate-related shocks.
82. In Mauritania, for example, WFP will support national efforts to address the immediate and underlying causes of vulnerability by delivering an integrated package of resilience building activities that benefits Mauritanian populations, including host communities. The package includes seasonal food and cash-based transfers (CBTs) for food-insecure populations, home-grown school feeding, and livelihood support for at-risk households. These efforts will be complemented by WFP's delivery of institutional capacity strengthening to facilitate the gradual transition of all programmes, tools and processes to the Government. In the Niger, WFP's interventions are being positioned within a framework of nationally owned safety nets, facilitating full government ownership of long-term hunger solutions. WFP is focusing its strategy in the Niger on the humanitarian-development-peace nexus, with particular attention to continuing to serve the most vulnerable people affected by emergencies and helping to build national capacities so that the Government can develop and implement sustainable and cost-effective nationally owned safety nets and wide-scale resilience models.
83. Forecasted increases of 32 percent in WFP's nutrition treatment activities and 19 percent in its malnutrition prevention programmes in the resilience building focus area help WFP to deliver on its commitment to addressing malnutrition. To end malnutrition, WFP must not only treat malnourished people, but also prevent malnutrition by increasing access to nutritious foods and knowledge of improved feeding practices. For example, in South Sudan, activities for preventing and treating malnutrition were implemented in the same communities and combined with social and behaviour change communication aimed at reducing the risk of mortality caused by malnutrition. In all the countries where it works, WFP is widening the range of its nutrition interventions, providing multi-faceted services aimed at tackling all forms of malnutrition. WFP works with partners on collaborative actions that have greater impacts than either WFP or its partners could achieve alone. For example, in Bangladesh, WFP implements programmes for treating and preventing acute malnutrition and, in partnership with Save the Children, has established breastfeeding corners in all the nutrition centres used for the crisis response in Cox's Bazar.

### **Analysis by transfer and associated cost**

84. To effectively accomplish its goal of saving lives and changing lives, WFP makes use of a range of activities and transfer modalities. While direct transfers to beneficiaries account for most of the total transfer costs (90 percent) in the foreseen operational requirements, WFP also works on improving national policies, capacities, food systems, processes and consequently the food security of much wider populations through capacity strengthening and service delivery modalities.

<b>TABLE III.7: OPERATIONAL REQUIREMENTS VERSUS THE IMPLEMENTATION PLAN BY TRANSFER MODALITY, 2018 AND 2019</b>						
<b>Transfer modality</b>	<b>2018 operational requirements (USD million)</b>	<b>2018 implementation plan</b>		<b>2019 operational requirements (USD million)</b>	<b>2019 implementation plan</b>	
		<i>USD million</i>	<i>% of total transfer costs</i>		<i>(USD million)</i>	<i>(% of total transfer costs)</i>
In-kind food	4 176	2 510	53	4 143	2 582	48
CBTs	2 400	1 755	37	3 083	2 172	40
<i>Unrestricted CBTs (cash)</i>	<i>1 737</i>	<i>1 294</i>	<i>27</i>	<i>2 004</i>	<i>1 435</i>	<i>27</i>
<i>Restricted CBTs (value vouchers)</i>	<i>663</i>	<i>462</i>	<i>10</i>	<i>1 079</i>	<i>738</i>	<i>14</i>
Commodity vouchers	219	100	2	141	84	2
Capacity strengthening	279	187	4	426	245	5
Service delivery	283	197	4	456	308	6
<b>Total transfer costs</b>	<b>7 358</b>	<b>4 750</b>	100	<b>8 249</b>	<b>5 392</b>	100

### **In-kind food**

85. Of the total transfer costs for the 2019 implementation plan, USD 2.5 billion (48 percent) is allocated to in-kind food transfers, which will provide 2.88 million mt of food for beneficiaries, a 2 percent reduction compared with 2018.
86. WFP continues to increase the sophistication of its procurement and logistics activities with a view to supplying in-kind food where doing so is the best option, such as when markets are disrupted by conflict, inflation or poor harvests. Donated food constitutes a third of in-kind transfers, with the remainder procured by WFP in local, regional and international markets.
87. Nutritious foods form a large part of the food basket and range from fortified wheat flour to products such as Supercereal plus and ready-to-use supplementary foods, which are used to prevent and treat malnutrition in young children and pregnant and lactating women and girls. WFP will continue to focus on ensuring that all the staple flours, oils and salt provided in in-kind food baskets are appropriately fortified, and will work on reducing barriers in order to increase the amount of rice that is appropriately fortified to provide the vitamins and minerals needed for the prevention of serious micronutrient deficiencies. WFP is implementing capacity strengthening programmes aimed at enabling local suppliers to start fortifying their own products, thereby reducing the need for imports from developed countries.
88. In 2018, WFP expects to purchase 3.3 million mt of food – 300,000 mt or 9 percent more than in 2017. So far in 2018, the average tonnage purchased per month has been approximately 300,000 mt, compared with close to 250,000 mt in 2017. In 2019, the projected food procurement trend is similar to that of 2018. So far in 2018, food has been procured from more than 80 countries, with 75 percent of the total by value being

sourced from developing countries in accordance with WFP's strategy for supporting the development of local and regional markets.

89. WFP's Food Procurement Service continues to make significant progress in increasing the agility, cost efficiency and reliability of WFP's food procurement. Innovative procurement modalities and sourcing strategies for major commodity groups have been essential tools in meeting increased demand.
90. WFP has benefited from decreases in the prices of maize and sorghum, which were driven by the ready availability of these crops in East and Southern Africa. As a result, WFP has been able to purchase in regional markets and at favourable prices. With high availability of sorghum and a strong sorghum harvest in the Sudan, sorghum prices reached a record low. Last year, the Sudan became a leading exporter of sorghum, enabling WFP to purchase more than 400,000 mt for its operations in East Africa.
91. WFP's Supply Chain Division reported productivity gains of USD 140 million in 2017; while achievements in 2018 have not yet been verified, a similar level of efficiencies is estimated for this year. In 2019, WFP will aim to achieve further productivity gains and efficiencies through integrated end-to-end supply chain planning and optimized use of advance financing mechanisms such as the Global Commodity Management Facility; compliance of WFP's food procurement activities with best practices in the food procurement industry; and use of market intelligence and innovations.

#### **Cash-based transfers**

92. WFP continues to be the largest humanitarian agency in terms of cash programming. CBTs are the second largest modality used by WFP. Over the past ten years, the use of CBTs has consistently increased, and WFP's CBT portfolio in the 2019 implementation plan is estimated to grow to USD 2.17 billion in 68 countries, with CBTs expected to account for 40 percent of total transfers. Among regions, the Regional Bureau in Cairo has the largest proportion of CBTs in the 2019 implementation plan. Of total implementation costs, the largest share is in Turkey, followed by Lebanon, Yemen, Jordan, Ethiopia and the Syrian Arab Republic.
93. CBTs support a variety of programmes and are employed as one of WFP's transfer modalities in all the activities under six Strategic Results. CBTs vary in value and are distributed for periods of varying duration according to needs, reflecting WFP's ability to mix programming modalities in order to achieve cost effectiveness and programme outcomes. Greater use of real-time analytics derived from market monitoring and assessments is allowing WFP to provide beneficiaries with CBTs during post-harvest periods while returning to in-kind food transfers during lean seasons, such as in the Niger and the Sudan.
94. In 2019, the use of unrestricted cash transfers will continue to increase, reaching USD 1,44 billion according to the implementation plan and accounting for almost 27 percent of total WFP transfers and twice as much as value vouchers, which will total USD 738 million in 2019.
95. Value vouchers account for 14 percent of transfer costs in the implementation plan. With this form of assistance, beneficiaries can choose what to buy at designated and contracted shops. WFP must ensure that the commodities available at contracted shops are of high quality and as cheap as possible by providing technical assistance to retailers and wholesalers. Where possible, WFP negotiates with contracted retailers to increase the purchasing power of beneficiaries, resulting in reduced costs for all customers and not just those receiving direct assistance from WFP.

96. The increased use of unrestricted CBTs or cash creates opportunities for addressing food security needs in a more holistic way. WFP has worked with partners in Chad, the Democratic Republic of the Congo, Lebanon and Turkey in order to enhance the effectiveness of unrestricted cash transfers by using them to meet several competing needs at the same time; and in Jordan on ways of giving assisted populations the choice of redeeming their entitlements at selected retailers or withdrawing them as cash at ATMs. Working through national safety nets provides an opportunity for strengthening national systems and avoids the need to construct parallel structures. WFP has used this model in several countries in recent years, including the Dominican Republic, Ecuador, Fiji, the Philippines and Sri Lanka, and intends to expand it as an effective way of responding to emergencies through cash assistance.
97. WFP works through 70 financial service providers including banks, microfinance institutions, mobile money operators and money transfer agents. In locations where financial service providers cannot operate, WFP partners with governments, non-governmental organizations and the Red Cross and Red Crescent through its corporate digital beneficiary and transfer management platform, SCOPE. Cash transfers are known to have a multiplier effect on the local economy. By enabling people to purchase essential goods locally, they can help strengthen local markets, encourage smallholder farmers to be more productive and build national capacities. Studies conducted in Lebanon, Rwanda and Uganda have shown that every USD 1 given to a refugee translates into almost USD 2 in the local economy, as businesses respond to the increase in demand.

### **Commodity vouchers**

98. The total value of commodity vouchers, which have proved to be a critical form of assistance in situations where markets are fragile, is projected to decrease from USD 100 million in 2018 to USD 84 million in 2019, accounting for less than 2 percent of total transfers costs. Yemen is the largest operation relying on commodity vouchers, with a USD 53 million budget for vouchers, followed by the Democratic Republic of the Congo with USD 12 million.

### **Capacity strengthening**

99. Capacity strengthening costs amount to USD 245 million in the 2019 implementation plan, accounting for 5 percent of total transfer costs. Capacity strengthening is expected to be provided in 79 countries, with the top five countries – the Syrian Arab Republic, Kenya, Ethiopia, South Sudan and the Niger – accounting for more than 30 percent of the total value. Examples of WFP's capacity strengthening work include the Kenya country office's efforts to build the resilience of food-insecure communities by unlocking the potential of national food systems. This will be achieved through the provision of technical support for improving the efficiency of food markets and supply chains, among other interventions.

### **Service delivery**

100. Service delivery, which includes WFP's support for humanitarian clusters and logistics and the provision of systems and platforms that enable partner agencies to transfer entitlements to beneficiaries, accounts for 6 percent of total transfer costs. Countries where WFP provides such platforms to other agencies include Bangladesh, Chad, Jordan and Lebanon.
101. In its work towards Strategic Result 8 on common services and platforms, WFP leverages its deep field presence and comparative advantage in logistics in order to provide services to humanitarian and development actors that lack the resources, infrastructure or experience to meet their own logistics needs. As well as the common services that it is mandated to provide, WFP also provides partners with services on demand through the logistics cluster,



the United Nations Humanitarian Air Service (UNHAS), the United Nations Humanitarian Response Depot (UNHRD) and the bilateral service provision unit. In 2017, UNHAS transported more than 327,000 passengers in 15 countries, UNHRD supported 36 partners in 95 countries, and the logistics cluster supported 512 organizations through its operations in 13 countries. Based on requests received, WFP also provided logistics services in 12 countries to 82 partners, including host governments.

### Direct support costs

102. Direct support costs (DSC) are estimated at USD 328 million – 5.1 percent of the total direct costs of the implementation plan. The decrease in DSC over the last years reflects the new budgeting under country portfolio budgets for CSPs, ISCPs and T-ICSPs.

<b>TABLE III.8: DSC AS PERCENTAGE OF IMPLEMENTATION PLAN (percentages)</b>			
<b>2016 actual*</b>	<b>2017 actual</b>	<b>2018 estimated**</b>	<b>2019 estimated</b>
11.9	10.7	7.1	5.1

\* Actual data for 2016 and 2017 are based on statement V of the 2016 and 2017 audited accounts.

\*\* Estimated data for 2018 and 2019 are based on the management plans for 2018–2020 and 2019–2021.

### Cross-cutting issues

#### Social protection

103. For certain elements of social protection work, including assessment, targeting, emergency preparedness, payment platforms and monitoring and evaluation (M&E), WFP is increasingly well positioned as a technical service provider and partner to countries. Globally, WFP is undertaking a number of social protection-related actions with governments and partners. For example, in 2018, in collaboration with major donors and United Nations agencies, WFP is providing high-quality technical assistance on social protection in nine countries.

#### Protection and accountability to affected populations

104. “Leaving no one behind” in countries where governments are unwilling or unable to meet people’s basic needs, including Nigeria, South Sudan, the Syrian Arab Republic, Yemen and the Sahel countries, is a key element of protection and WFP is working to ensure that country offices have the support they require to analyse vulnerability and tailor WFP responses to the needs of affected populations. Increased focus is being placed on the inclusion of people with disabilities, operationalizing responsibilities for personal data protection and privacy, and engaging in partnerships for enhanced protection outcomes. WFP will implement recommendations from the evaluation of the WFP humanitarian protection policy, which was presented to the Board during its 2018 annual session, commencing with an interim strategy for accelerating progress in addressing major blockages and facilitating enablers. WFP continues to roll out its approach for ensuring accountability to affected populations, with major emphasis on complaints and feedback mechanisms. To date, 86 percent of country offices are operating such mechanisms. Pilots are now being undertaken with a view to identifying the best ways of adapting complaints and feedback mechanisms to specific and changing operational and programmatic needs, based on feedback received from affected populations.

## Access

105. All of the 12 countries in which WFP has declared Level 2 or 3 emergencies face access challenges; in ten of these countries, the challenges are directly related to armed conflict. To address this, WFP is committed to making more robust investments in its corporate approach to securing access to populations in need. It will seek to optimize the delivery of assistance by using practical tools for increasing competencies, systematizing decision making and establishing clearer processes and responsibilities for addressing access constraints and challenges. For example, country offices will receive support in developing access strategies and plans that better enable WFP to secure principled humanitarian access. Recently, such support has been provided to the Central African Republic and Libya country offices, and there are plans for supporting the Mali and other country offices in the near future.

## Environment

106. WFP recognizes that achieving food security and ending hunger require healthy natural ecosystems and sustainable use of natural resources, consistent with the SDGs. WFP is developing environmental standards, screening procedures and an environmental management system with the aim of enhancing environmental co-benefits and identifying, minimizing and managing the environmental impacts associated with its activities. Environmental considerations are being mainstreamed into CSPs; into global guidance manuals in areas that include emergencies, supply chain and administration; and into tools for staff capacity enhancement, such as onboarding and role-specific learning. Reporting against two CRF indicators will commence from 2018 and be reflected in the annual performance report presented at the Board's 2019 annual session. In line with inter-agency commitments, WFP is also expanding its reporting on the management of energy and greenhouse gas emissions by including its management of the waste and water associated with its operations. These indicators will form a basis for expanded reporting as the environmental management system is established.

## Gender

107. WFP is committed to advancing gender equality as a fundamental contribution to realizing a world without hunger and as a goal in its own right. WFP will therefore seek to ensure that its work is gender-transformative and its interventions contribute to the food and nutrition security of all people, while prioritizing the individuals and communities that are most vulnerable to hunger and malnutrition.

108. To this end, consideration of gender issues is being embedded in the IRM. Other mechanisms for translating concepts into action include the Gender Transformation Programme,<sup>14</sup> the Gender and Age Marker,<sup>15</sup> the second iteration of the United Nations System-Wide Action Plan for Implementation of the Chief Executives Board for Coordination (CEB) United Nations System-Wide Policy on Gender Equality and the Empowerment of Women (UN SWAP)<sup>16</sup> and the inclusion of gender equality activities in WFP's country strategic plans.

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<sup>14</sup> Available at <https://gtp.wfp.org/>

<sup>15</sup> Available at <http://gender.manuals.wfp.org/en/gender-toolkit/gender-in-programming/gender-and-age-marker/>

<sup>16</sup> Available at <http://www.unwomen.org/en/how-we-work/un-system-coordination/promoting-un-accountability>

109. In order to implement activities and deliver transformative results effectively, efficiently, equitably and in ways that empower their participants, a gender-competent workforce is essential. Investments will continue to be made in enhancing the knowledge and skills of employees and partners, including through the Gender Learning Channel, the WFP Gender Toolkit,<sup>17</sup> tailored capacity strengthening opportunities and research. Partnerships with entities that range from community-based organizations and country-level gender reference groups, to international non-governmental organizations such as Plan International, CARE and ActionAid and global actors such as Women Deliver will be strengthened and expanded for joint programming, knowledge generation and advocacy.
110. The WFP Gender Policy (2015–2020)<sup>18</sup> establishes the target of allocating 15 percent of project funds to gender equality activities by 2020. Based on provisional figures in the 2019 implementation plan, 12.5 percent of the resources needed are allocated to activities that promote gender equality.

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<sup>17</sup> Available at <http://gender.manuals.wfp.org/en/>

<sup>18</sup> Available at [https://www.wfp.org/content/2015-wfp-gender-policy-2015-2020-0?\\_ga=2.260722062.2085813799.1532439588-223929127.1525340837](https://www.wfp.org/content/2015-wfp-gender-policy-2015-2020-0?_ga=2.260722062.2085813799.1532439588-223929127.1525340837)

## Section IV: Programme support and administrative budget

### Introduction and overview

111. This section sets out the programme support and administrative (PSA) budget for the financial year 2019. It contains the assumptions underpinning the budget and the budget drivers. The PSA budget covers the majority of headquarters and regional bureau costs and a core structure of country offices.
112. The PSA budget is funded from the indirect support cost (ISC) income from contributions. This is in accordance with WFP's full cost recovery policy. The Secretariat proposes that the indirect support cost recovery rate be maintained at 6.5 percent in 2019.
113. In the Management Plan (2018–2020) contributions were forecast at USD 5.70 billion per year for both 2018 and 2019. These forecasts have been revised and current projections are for contributions of USD 7.2 billion in 2018 and USD 6.8 billion in 2019.
114. In preparing the PSA proposals the Secretariat reviewed the organizational strengthening actions required in 2019, building on those that started in 2018 and were included in the Management Plan (2018–2020). Based on this review, the Secretariat concluded that judicious allocation of PSA resources is needed in order to address areas of under-investment, regularizing qualified expertise in order to facilitate the mainstreaming of successful initiatives. The Secretariat also noted the need to invest further in strengthening independent oversight, cybersecurity and internal controls, including those relating to anti-fraud and anti-corruption initiatives. Emergency surge capacity and school feeding capacity are also strengthened in the 2019 budget.
115. A PSA budget of USD 385.1 million is proposed for 2019.
116. Table IV.1 shows how the PSA budget has changed since 2014.

<b>TABLE IV.1: PROGRAMME SUPPORT AND ADMINISTRATIVE BUDGET AND EQUALIZATION ACCOUNT (USD million)</b>						
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Actual/projected income level (cash + in-kind)	5 381	4 662	5 771	6 000	7 200	6 800
ISC income/projected income	354.7	305.2	382.4	401.0	433.1	409.0
PSA budget	281.8	281.8	290.3	335.4	335.4	385.1
Critical corporate initiatives	9.2	27.2	20.0	13.5	35.6	69.3
Proposed transfer to reserves and special accounts		60.0		15.0	17.0	
Drawdown for IRA and EDMF					65.0	
PSA equalization account year-end balance/forecast	<b>189.8</b>	<b>138.3</b>	<b>197.4</b>	<b>256.8</b>	<b>236.9</b>	<b>191.5</b>

EDMF = Emerging Donor Matching Fund; IRA = Immediate Response Account.

117. The Secretariat is also proposing a separate allocation of USD 69.3 million from the PSAEA account in 2019. The proposed non-recurring investment comprises the following critical corporate initiatives: the Integrated Road Map (IRM), the Workforce 2020 initiative, the WFP 2030 Fund, United Nations reform, the cash and digital platform, and systems integration and information technology (IT)-enabled efficiencies.
118. In line with proposals set out under the IRM, a reduced ISC rate of 4 percent is proposed for:
- host governments' contributions to programmes in their own countries; and
  - contributions made by developing countries or countries with economies in transition.

### The 2019–2021 programme support and administrative budget

119. The proposed PSA budget for 2019 is USD 385.1 million.
120. Table IV.2 shows the main areas of increase in the regular PSA budget for 2019. These are described in detail in this section:
- PSA allocations for departments' reprioritization of resources and management priorities amount to USD 39.3 million and are intended to ensure adequate support for WFP's growing operational activity.
  - Central appropriations cover statutory requirements and other centrally controlled appropriations. In 2019, these appropriations are expected to increase by USD 1.9 million, principally to cover WFP's share of the increased costs of supporting the resident coordinator system.
  - Non-discretionary increases in PSA costs amount to USD 8.5 million. These are cost adjustments deriving from charges affecting the standard position costs over which WFP has little or no control. Such costs include after-service medical liability as determined through the annual actuarial study and the impact of foreign exchange rates, particularly the euro/US dollar rate.

<b>2018 approved appropriation</b>		<b>335.4</b>
<b>Adjustments to regular PSA</b>		
Allocations to departmental reprioritizations and management priorities	39.3	
Central appropriations increase	1.9	
Increase to regular PSA		41.2
<b>Adjustments for non-discretionary costs</b>		
Increase in standard position costs		8.5
<b>Proposed PSA appropriation for 2019</b>		<b>385.1</b>

## Technical adjustment for centralized services for country offices – USD 35.2 million

121. The PSA budget for 2019 includes USD 35.2 million for centralized services for country offices. These recurring costs support operations, although they are administered centrally. The increase of USD 0.4 million from 2018 is based on a review of actual figures for per capita IT costs in 2017.

	<b>2017</b>	<b>2018</b>	<b>2019</b>
UNDSS and WFP Security Emergency Fund	13.8	13.5	13.5
Employee wellness	0.7	0.7	0.7
IT per capita	19.1	19.1	19.5
Contingency Evaluation Fund	1.5	1.5	1.5
<b>Technical adjustment for centralized services</b>	<b>35.1</b>	<b>34.8</b>	<b>35.2</b>

UNDSS: United Nations Department of Safety and Security.

## Adjustments for non-discretionary costs

### Increase in staff-related costs – USD 8.5 million

122. WFP uses standard rates in its budgeting and accounting of PSA staff costs. These rates are recalculated each year to reflect the actual costs of employing a staff member in each grade and location; anticipated exchange rates for euro-based expenditure for Rome-based staff; and provisions for other staff-related benefits and allowances.
123. The standard position costs for 2019 are based on 2017 actual costs adjusted for inflation, after-service costs and, for positions at headquarters, currency exchange rates. They also include charges for security, staff wellness and termination indemnities. An uplift for termination indemnities was established in the Management Plan (2014–2016), and the Secretariat intends to continue this practice. It is expected that due to changes in staffing structure as a result of the IRM, the funds generated from that uplift will be required to pay for indemnities and other forms of severance pay for all contract types, irrespective of funding source of the contract.
124. The Secretariat continued to improve the monitoring of actual versus standard costs with a view to improving the accuracy and timeliness of reporting and forecasting, and reviewed the extent to which standard staff costs provided for terminations and expenditures in situations such as when a staff member was on medical or special leave.
125. The salary re-costing results in an additional USD 8.5 million in standard position costs for the Management Plan (2019–2021) compared with the Management Plan (2018–2020). The following are the principal reasons for the increases in standard position costs:
- *An increase in the provision for after-service medical costs based on the results of the actuarial valuation for 2017.* The principal reasons underlying the increase are the continuing increase in the life expectancy of staff members, which increases the benefits payable, and the increase in the value of expected claims, which results from medical inflation.<sup>19</sup> In the valuation, a discount rate is used to estimate the

<sup>19</sup> Medical inflation is an increase in the costs of medical treatment.

current value of future obligations to staff for after-service benefits. The decrease in the discount rate used in the latest actuarial valuation also increases the current cost of the benefits.

- Anticipated euro versus US dollar exchange rate effects for Rome-based staff arise from WFP's obligations for staff salaries and benefits determined in euro currency. The average United Nations exchange rate for the US dollar against the euro in 2017 was 1.1218. To lower volatility and create budgetary certainty, in 2008 WFP adopted a policy of making forward purchases of the required euro amounts in order to provide certainty regarding the US dollar value of euro-denominated expenditure. The forward purchase (hedging) contract signed for 2018 had an inbuilt average exchange rate of 1.1566, while for 2019 the inbuilt average exchange rate is USD 1.2087. The resulting weakening of the dollar in the forward contract for 2019 compared with 2018 increases the standard position costs.

### Central appropriations – increase of USD 1.9 million

126. Central appropriations include the cost of statutory requirements and other centrally managed appropriations. In 2019, these appropriations are expected to increase by USD 1.9 million (table IV.4). The largest increase in central appropriation costs is for covering WFP's share of the costs of the resident coordinator system, increasing from the current USD 1.5 million to approximately USD 3.0 million. Other increases include those for the global management meeting and for the standing committee on nutrition, while there are reductions in the cost of insurance and projected legal fees. Furthermore, no global staff survey will be undertaken in 2019, as the survey is carried out only once a biennium.

<b>TABLE IV.4: STATUTORY REQUIREMENTS AND OTHER CENTRAL APPROPRIATIONS (USD)</b>		
	<b>2018</b>	<b>2019</b>
<b>Pillar A: Strategy and direction</b>	<b>1 339 362</b>	<b>1 394 362</b>
Chief Executives Board	304 362	304 362
Global management meeting	265 000	600 000
Global staff survey	280 000	-
Recruitment costs	400 000	400 000
Senior Management and Alumni Network	90 000	90 000
<b>Pillar B: Business services to operations</b>	<b>7 649 909</b>	<b>7 662 844</b>
Emergency medical evacuation	170 000	170 000
International Civil Service Commission	626 165	630 000
Insurance and legal fees	1 649 900	1 457 000
Programme criticality and Standing Committee on Nutrition	240 000	442 000
Services from other agencies	1 124 526	1 124 526
Reassignment costs	3 464 318	3 464 318
Staff awards, settlement and survey	325 000	325 000
FtMA membership fee	50 000	50 000

<b>TABLE IV.4: STATUTORY REQUIREMENTS AND OTHER CENTRAL APPROPRIATIONS (USD)</b>		
<b>Pillar D: Advocacy, partnerships, fundraising and United Nations coordination</b>	<b>3 507 682</b>	<b>5 397 614</b>
Corporate inter-agency positions and union	1 081 623	1 142 614
Resident coordinator system cost-sharing and assessment centre	1 576 539	3 120 000
United Nations agencies' legal fees	200 000	200 000
Others	649 520	935 000
<b>Pillar E: Governance and independent oversight</b>	<b>1 723 319</b>	<b>1 726 619</b>
Audit Committee	194 000	197 300
External Audit	400 000	400 000
IATI membership fee	85 000	85 000
Advisory services	129 160	129 160
Joint Inspection Unit	915 159	915 159
<b>Total</b>	<b>14 220 272</b>	<b>16 181 439</b>

FtMA: Farm to Market Alliance; IATI: International Aid Transparency Initiative.

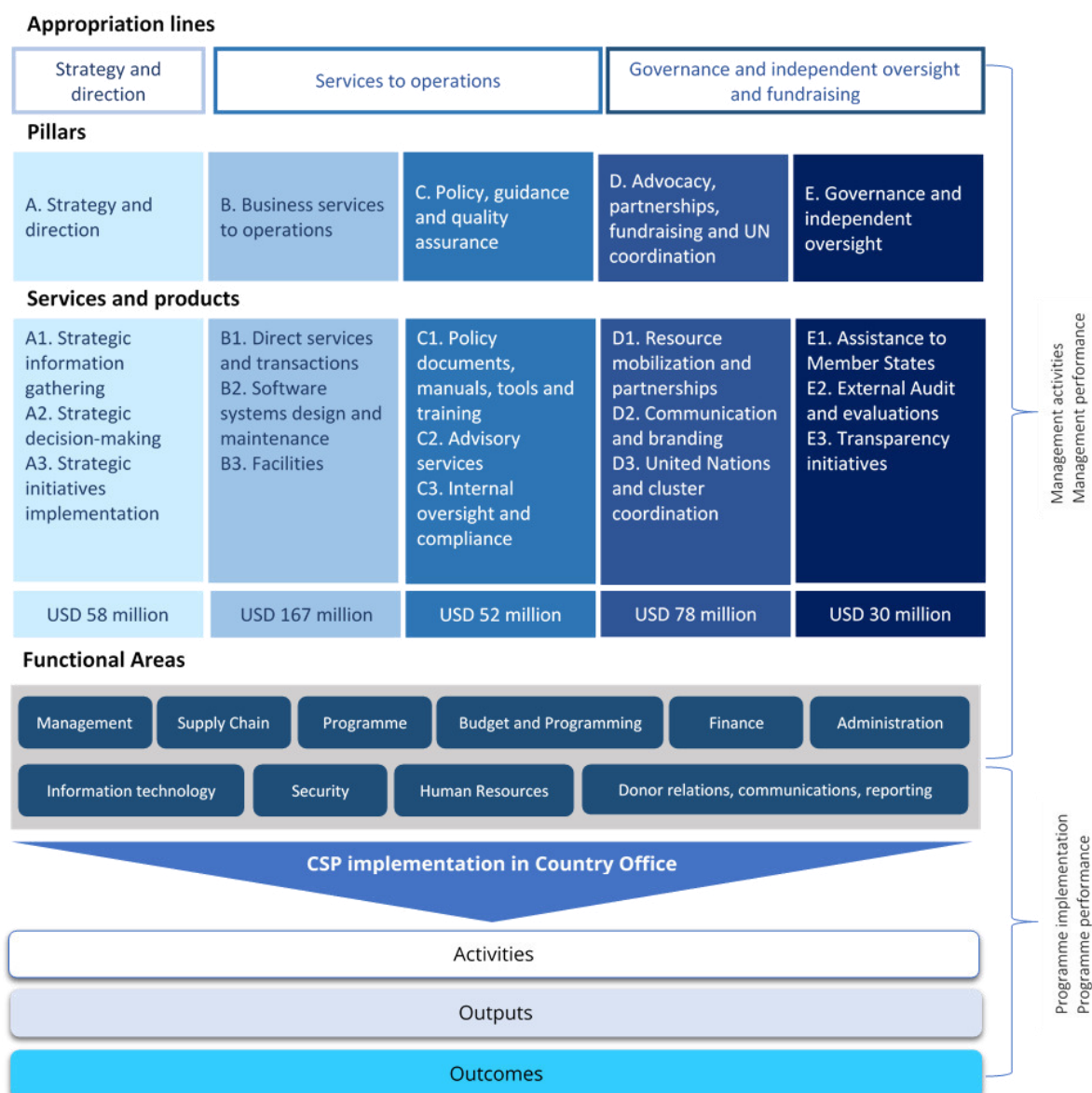
### **PSA budget by appropriation line and pillar**

127. The 2019 PSA budget is broken down by the appropriation lines approved by the Executive Board at its 2017 second regular session and is also analysed by pillar.
128. Table IV.5 presents a summary of the PSA budget according to the appropriation lines, the pillars and the organizational level of each allocation – country office, regional bureau, headquarters or central appropriation.
129. The comparative figures for 2018 are shown for reference only. The 2018 PSA budget submissions were prepared prior to finalization of the revised appropriation lines.



**TABLE IV.5: ANALYSIS OF PSA BUDGET BY PILLAR,  
APPROPRIATION LINE AND ORGANIZATIONAL LEVEL (USD million)**

<b>Appropriation line and pillar</b>	<b>Country offices</b>	<b>Regional bureaux</b>	<b>Headquarters</b>	<b>Central appropriations</b>	<b>Total 2019</b>	<b>Total 2018</b>
<b>Strategy and direction</b>	<b>15.3</b>	<b>3.4</b>	<b>38.3</b>	<b>1.4</b>	<b>58.4</b>	<b>48.3</b>
A – Strategy and direction	15.3	3.4	38.3	1.4	58.4	48.3
<b>Services to operations</b>	<b>51.9</b>	<b>57.1</b>	<b>102.0</b>	<b>7.7</b>	<b>218.7</b>	<b>200.0</b>
B – Business services to operations	51.9	36.1	70.9	7.7	166.7	156.6
C – Policy, guidance and quality assurance		20.9	31.1	0.0	52.0	43.4
<b>Governance, independent oversight and fundraising</b>	<b>15.3</b>	<b>11.8</b>	<b>73.8</b>	<b>7.1</b>	<b>108.0</b>	<b>87.1</b>
D – Advocacy, partnerships, fundraising and United Nations coordination	15.3	11.8	45.1	5.4	77.6	61.9
E – Governance and independent oversight			28.7	1.7	30.4	25.2
<b>Total</b>	<b>82.6</b>	<b>72.3</b>	<b>214.0</b>	<b>16.2</b>	<b>385.1</b>	<b>335.4</b>

**Figure IV.1: Management Plan appropriation lines, pillars and outputs**

130. The five pillars in figure IV.1 capture the main products and services produced for programme support and administration. This structure summarizes the support that headquarters divisions and regional bureaux provide to country offices for the implementation of country strategic plans (CSPs), and hence to the achievement of WFP results. Performance is reported on using a limited number of key performance indicators that measure corporate performance. These key performance indicators are being developed as part of the revised Corporate Results Framework to be submitted to the Board at its 2018 second regular session.

131. The appropriation lines and the management performance architecture were introduced during compilation of the management plan in 2018, after each office had prepared its own PSA budget; 2018 was therefore the first year in which the budget was managed using the new structure, and preparation of the 2019 budget reflects some of the lessons learned from this experience. The 2019 budget also reflects the evolution of the work of some divisions and corporate initiatives, including the IRM, which in 2018 was captured mainly

in pillar A, while in 2019 it is mainly in pillars B and C through the different divisions responsible for its mainstreaming.

### **Pillar A: Strategy and direction**

132. Pillar A is defined by the following statement: “WFP leadership guides the organization with robust and transparent decision making that is continuously improving to fulfil WFP’s mandate in the best way possible.”
133. To achieve this, WFP gathers the information necessary for decision making through consultations and corporate documents, has well-informed senior staff with the appropriate profiles who participate in internal and external decision making forums, and monitors the implementation of corporate change management initiatives.
134. Table IV.6 presents the overall PSA budget for pillar A, including the central appropriations budget line. The share of pillar A in the overall PSA budget is 15 percent, slightly higher than in the 2018 allocation, when it was 14 percent.

<b>Cost type</b>	<b>Country offices</b>	<b>Regional bureaux</b>	<b>Headquarters</b>	<b>Central appropriations</b>	<b>Total 2019</b>	<b>Total 2018</b>
Staff costs	12 031	2 239	27 104	-	<b>41 374</b>	<b>34 888</b>
Non-staff costs	3 300	1 166	11 158	1 394	<b>17 019</b>	<b>13 409</b>
<b>Total</b>	<b>15 331</b>	<b>3 405</b>	<b>38 262</b>	<b>1 394</b>	<b>58 392</b>	<b>48 297</b>

135. The main type of costs in this pillar are staff costs, which account for 71 percent of the budget for pillar A (against 72 percent in 2018). This pillar includes the majority of WFP’s senior and executive management. The increased budget allocated to pillar A reflects some of the structural changes that have taken place, such as the creation of a school feeding service and the restructuring of some other divisions. In non-staff costs, the pillar includes the budget lines allocated to internal meetings, such as the global management meeting and regional meetings, and the functioning costs of some strategic decision making structures including the Strategic Resource Allocation Committee (SRAC).
136. In terms of the organizational level of cost allocations, the pillar comprises the budget for funding senior and executive management at headquarters and regional directors, and part of the budget for funding country directors who participate in and are responsible for WFP strategic functions.
137. Pillar A also includes corporate initiatives such as the scale up of WFP’s corporate digital beneficiary and transfer management system, SCOPE, led by the Technology Division (TEC), and the implementation of initiatives for improving managerial decision making and some centralized services such as the digital assistance platform to cash, in-kind and emergencies (TEC) and school meals (School Feeding Service) that support the achievement of strategic priorities. The IRM, which featured in this pillar in the 2018 budget, has largely been mainstreamed. For many of its components, the bulk of the transition occurred in 2017 and 2018. The continuing work and related budget for IRM implementation in 2019 appear in pillars B and C

### Pillar B: Business services to operations

138. Pillar B is defined by the following statement: "WFP implements processes and procedures in ways that balance decentralization and segregation of duties with the advantages of economies of scale to support operations in the most effective, efficient and economical way possible."
139. To achieve this, staff at WFP headquarters and regional bureaux perform direct transactions on behalf of country offices and develop and maintain software systems used in the daily management of operations. The pillar also includes budget lines for facilities management, which are allocated to the offices that provide these services.
140. The intervention of regional bureaux and headquarters divisions in processes and certain functions related to the maintenance of systems, such as granting permission for access to corporate systems or monitoring segregation of duties, constitutes an essential part of internal controls, along with the country offices' own systems.
141. Table IV.7 presents the overall PSA budget for pillar B, including the central appropriations budget line. Pillar B accounts for approximately 43 percent of total PSA allocations and is still the largest pillar, despite decreasing from 47 percent in the 2018 allocation.

<b>Cost type</b>	<b>Country offices</b>	<b>Regional bureaux</b>	<b>Headquarters</b>	<b>Central appropriations</b>	<b>Total 2019</b>	<b>Total 2018</b>
Staff costs	5 949	23 560	52 825	-	<b>82 334</b>	<b>78 732</b>
Non-staff costs	45 989	12 563	18 114	7 663	<b>84 329</b>	<b>77 918</b>
<b>Total</b>	<b>51 938</b>	<b>36 123</b>	<b>70 939</b>	<b>7 663</b>	<b>166 663</b>	<b>156 650</b>

142. In terms of the organizational level of fund allocations, most headquarters offices provide some kind of direct service to country offices, either as part of a process that is designed to involve headquarters, such as approval or release of documents, or when matters are passed on to higher organizational levels. In some cases, headquarters serves as a central hub providing services from experts in specific subjects, while some services are provided by headquarters in order to achieve economies of scale. Pillar B also includes the maintenance of capacity for emergency response in areas such as IT and supply chain and in the management of the Global Commodity Management Facility. In the 2019 budget allocation, pillar B also includes new processes that have been introduced or altered by the adoption of the IRM and that are being mainstreamed.
143. Design and maintenance of software systems are carried out at headquarters and some regional bureaux (Dakar, Panama). This work concerns the development of new modules or the improvement of existing systems, their rollout and their maintenance after rollout. The current budget for these activities is allocated to the divisions that are custodians of the systems and to the Technology Division, which provides technical support and safeguards the coherence and integrity of the overall IT system. The pillar also includes some centralized services such as cybersecurity.
144. Regional bureaux constitute the first point of support for country offices. Of total allocations to regional bureaux, 50 percent are for this pillar (down from 62 percent in 2018). The budget lines in this pillar include the remuneration and functioning costs of experts

in specific subjects, who are based in regional bureaux. This reflects a shift in the regional bureau budget allocation following the first year of implementation of the revised budget structure. The corresponding budget has been moved from pillar B to pillar C, in which the regional bureaux also play a key second line of defence role for country offices. The ongoing review of the roles and responsibilities of regional bureaux will help clarify these distinct functions.

145. Country offices also receive a part of the PSA allocation for pillar B. These funds are allocated to cover P4 or P3 technical positions in small country offices that would otherwise not have sufficient resources to guarantee a good standard of operations.
146. In the 2019 budget, pillar B also includes some specific initiatives such as the provision of surge capacity for responding to allegations of sexual exploitation and abuse. Through this initiative, direct services will be provided to any office requiring them, including country offices, and investments will be made in increasing the capacities of regional bureaux.

### **Pillar C: Policy, guidance and quality assurance**

147. Pillar C is defined by the following statement: "WFP maintains high standards in its internal norms, policies and tools and has capable staff who ensure that its operations are designed and implemented to meet the needs of the people it serves."
148. To achieve this, the pillar includes top-down activities such as policy design and implementation, bottom-up interventions such as responding to country offices' requests for guidance and support, and the monitoring of compliance with policies. Activities included in the pillar constitute a critical second line of defence for the oversight function, which by their nature are implemented by headquarters offices and regional bureaux.
149. Table IV.8 presents the overall PSA budget for pillar C. The overall share of the PSA budget for pillar C has increased slightly since 2018 to 14 percent.

<b>Cost type</b>	<b>Country offices</b>	<b>Regional bureaux</b>	<b>Headquarters</b>	<b>Central appropriations</b>	<b>Total 2019</b>	<b>Total 2018</b>
Staff costs	-	12 290	25 213	-	<b>37 503</b>	<b>31 797</b>
Non-staff costs	-	8 644	5 843	-	<b>14 487</b>	<b>11 611</b>
<b>Total</b>		<b>20 934</b>	<b>31 056</b>	-	<b>51 989</b>	<b>43 408</b>

150. Staff costs represent 72 percent of the total allocation for pillar C. Non-staff costs included in this pillar are for training, which is very often provided remotely, and the publication of guidance and materials through internal information and knowledge management platforms.
151. In terms of the organizational level of these budget allocations, all are allocated to headquarters and regional bureaux. The regional bureaux have increased their share of the total budget allocated to pillar C, accounting for 29 percent in 2019 compared with 18 percent in 2018. This reflects the prominent role that the regional bureaux have taken in implementation of the IRM and its progressive rollout. The pillar C policy, guidance and quality assurance function is not provided by country offices.

152. Budget allocations to the headquarters level focus on the preparation, updating and approval of policy documents and the development of all materials for supporting the implementation of policies, such as guidance, tools and training packages. Because of the impact of the IRM on WFP's internal processes, the budget for 2019, as in 2018, includes numerous allocations for updating guidance and tools. Most of WFP's training initiatives are included in this pillar – remote training based in WeLearn, face-to-face training organized by headquarters and regional bureaux or combinations of both.
153. The pillar also includes all advisory work provided by subject experts at regional bureaux as the first point of support for country offices and at headquarters as the second. It also includes internal technical oversight activities, which inform changes to policies and implementation and can also highlight issues for corporate attention. The budget for these activities is allocated to headquarters for central services such as the legal and ethics offices, and to regional bureaux for more decentralized functions such as the programme function. The activities included in the pillar complement the direct support provided by the technical units of regional bureaux and headquarters and budgeted in pillar B. As such, any decentralization of activities that decreases budgets allocated to pillar B may create a need for increases in staff capacity building and advisory activities (pillar C) in order to ensure the quality of operations.
154. Pillar C also includes oversight and compliance activities performed either by the divisions responsible for functional areas or by specific compliance units in the regional bureaux. The strengthening of capacities for this function has increased the number of offices that perform the related roles and have specific budget allocations, from 8 in 2018 to 13 in 2019. This increase is responsible for part of the increase of the budget allocated to this pillar.

#### **Pillar D: Advocacy, partnerships, fundraising and United Nations coordination**

155. Pillar D is defined by the following statement: “WFP collaborates with host and donor governments, NGOs and the private sector to align priorities and mobilize resources, advocate for zero hunger and partner with United Nations agencies in contributing to achievement of the SDGs.”
156. To achieve this, the pillar includes WFP's efforts to mobilize resources, communicate, advocate and coordinate with the Rome-based agencies, other United Nations agencies and the humanitarian response system. It also includes the establishment and maintenance of strategic partnerships with non-governmental organizations (NGOs), the private sector and academic institutions, which can contribute to or facilitate partnerships at the country and operational levels.
157. Table IV.9 presents the overall budget for pillar D, including the central appropriations budget line. The share of this pillar in the overall PSA budget is 20 percent, compared with 18 percent in 2018.

<b>Cost type</b>	<b>Country offices</b>	<b>Regional bureaux</b>	<b>Headquarters</b>	<b>Central appropriations</b>	<b>Total 2019</b>	<b>Total 2018</b>
Staff costs	12 031	7 927	31 620	860	<b>52 438</b>	<b>42 857</b>
Non-staff costs	3 300	3 919	13 454	4 537	<b>25 210</b>	<b>19 000</b>
<b>Total</b>	<b>15 331</b>	<b>11 846</b>	<b>45 074</b>	<b>5 398</b>	<b>77 648</b>	<b>61 857</b>

158. Reflecting the time-intensive nature of activities in this pillar, the majority of costs are allocated to staff – 68 percent. Non-staff costs in the pillar include budget allocations to fund WFP offices located in donor capitals or fully dedicated to liaison with other United Nations agencies and regular participation in United Nations and NGO meetings and forums.
159. Fundraising and advocacy activities are carried out at all organizational levels. At the headquarters level, most of the activities in pillar D fall under the remit of the Partnership and Governance Department. At the regional level, activities also include advocacy and strategic work with governments in order to align priorities, such as in the Latin America and the Caribbean and Asia and the Pacific regions. At the country office level, resource mobilization is a central responsibility of country directors, and part of the budget dedicated to covering their positions and related costs is also included in this pillar.
160. The budget allocated to leading and co-leading the food security, logistics and emergency telecommunications clusters, which is managed by the emergency preparedness and support response, supply chain and technology divisions in headquarters, is included in this pillar. This budget is complemented by local funds and staff dedicated to local clusters where they are active and is reflected in country portfolio budgets. In addition, the pillar includes the restructured NGO unit and some initiatives related to communications, such as brand building.
161. The budget allocated to pillar D at the corporate level includes contributions to United Nations initiatives, such as the resident coordinator system, inter-agency meetings and forums and services provided by the United Nations. The pillar also includes WFP's participation in United Nations joint initiatives, such as the Committee on World Food Security and the Global Preparedness Partnership.

#### **Pillar E: Governance and independent oversight**

162. Pillar E is defined by the following statement: “WFP applies good governance, provides assurance to donors and disseminates information on performance.”
163. To achieve this, the pillar includes activities related to the operation of the Executive Board, the independent functions of evaluation, investigations and internal and external audit, and initiatives that promote transparency, provide increasing information to stakeholders and complete the internal cycle of accountability and performance management activities within WFP. This fifth pillar encompasses WFP's third line of defence for oversight purposes.
164. Table IV.10 presents the overall budget for pillar E, including the central appropriations budget line. The share of the PSA budget allocated to this pillar is 8 percent, compared with 7 percent in 2018.

<b>Cost type</b>	<b>Country offices</b>	<b>Regional bureaux</b>	<b>Headquarters</b>	<b>Central appropriations</b>	<b>Total 2019</b>	<b>Total 2018</b>
Staff costs	-	-	20 463	49	<b>20 511</b>	<b>15 202</b>
Non-staff costs	-	-	8 234	1 678	<b>9 912</b>	<b>9 992</b>
<b>Total</b>	-	-	<b>28 696</b>	<b>1 727</b>	<b>30 423</b>	<b>25 194</b>

165. The majority of allocations for this pillar are directed to staff costs, with 67 percent; non-staff costs account for 33 percent. The budget allocated to staff costs covers the divisions in charge of coordination and management of the functions in pillar E. The budget allocated to the evaluation function also covers support to decentralized evaluations and all the necessary activities for increasing staff capacity to coordinate independent evaluations, in accordance with the WFP Evaluation Policy (2016–2021). The budget for pillar E also includes allocations to internal and external transparency initiatives such as the Annual Conflicts of Interest and Financial Disclosure Programme managed by the Ethics Office, and the publication of WFP financial data in reports and the IATI platform, all of which are staff intensive.
166. The non-staff costs include the organization of Board sessions and similar events for other advisory committees and bodies, other Board-related trips and activities, and the procurement of external services for these activities.
167. Because of the nature of the activities in this pillar, they are carried out exclusively at headquarters by a small number of dedicated organizational units. While the proportion of the budget in pillar E has increased only slightly, some offices have received significant budget increases.

#### **WFP's corporate performance**

168. WFP's corporate performance will be measured against the revised corporate results framework using a set of indicators that reflect the performance of country offices and the support provided by regional bureaux and headquarters divisions.
169. Corporate key performance indicators to be used in measuring WFP's performance in 2019 and reported on in the annual performance report have been discussed with the Board during informal consultations on the revised Corporate Results Framework (2017–2021). The final KPIs are presented in section V together with baselines and targets for measuring performance.

#### **Contributions of functions by organizational unit**

170. The five results pillars are intended to capture all the ways in which regional bureaux and headquarters provide support to country offices. In this structure, different organizational units provide different and often complementary types of support, while the nature of some offices might prescribe certain functions. For example, the offices of the Deputy Executive Director and assistant executive directors will provide more services in pillar A (strategy and direction), while the Office of the Inspector General (OIG) provides services that are mostly in pillar E (governance and independent oversight) and the regional bureaux provide more direct services in pillar B (business services to operations).



171. Table IV.11 reflects the contributions of each department to the five results pillars.

<b>TABLE IV.11: ANALYSIS OF PSA BUDGET BY ORGANIZATIONAL UNIT AND PILLAR (USD thousand)</b>							
	<b>A – Strategy and direction</b>	<b>B – Business services to operations</b>	<b>C – Policy, guidance and quality assurance</b>	<b>D – Advocacy, partnerships, fundraising and United Nations coordination</b>	<b>E – Governance and independent oversight</b>	<b>2019 total</b>	<b>2018 total</b>
Country offices	15 331	51 938		15 331		<b>82 599</b>	<b>78 644</b>
Regional bureaux	3 405	36 123	20 934	11 846		<b>72 308</b>	<b>67 215</b>
Executive Director and Independent Offices	4 846	5 022	2 294	535	21 152	<b>33 849</b>	<b>25 523</b>
Chief of Staff	10 642	12 276	255	11 201		<b>34 375</b>	<b>26 289</b>
Office of the Deputy Executive Director	5 884	12 228	4 493	313		<b>22 917</b>	<b>20 771</b>
Operations Services Department	11 049	17 240	10 630	2 953		<b>41 872</b>	<b>33 031</b>
Partnership and Governance Department			2 904	30 072	5 234	<b>38 210</b>	<b>31 693</b>
Resource Management Department	5 842	24 173	10 480		2 311	<b>42 805</b>	<b>38 018</b>
Central appropriations	1 394	7 663		5 398	1 727	<b>16 181</b>	<b>14 220</b>
<b>Total</b>	<b>58 392</b>	<b>166 663</b>	<b>51 989</b>	<b>77 648</b>	<b>30 423</b>	<b>385 116</b>	<b>335 405</b>

172. In pillar A, the majority of the budget is allocated to country offices, which account for the highest number of directors, followed by the Chief of Staff's office, which is responsible for the major change management initiatives, and the Operations Services Department, which includes the largest divisions.

173. The main budget allocations for pillar B are those provided directly to country offices and regional bureaux and to the Resource Management Department, which contributes to a substantial number of processes in which regional bureaux and headquarters units are involved.

174. The main contributors to pillar C are the regional bureaux in their first line advisory and oversight role for country offices, and the Operations Services Department, which is responsible for many policies and the related development materials.

175. Budget allocations for pillar D are heavily concentrated in the Partnership and Governance Department.

176. Allocations in pillar E are almost all directed to the budget of the Executive Director and Independent Offices Department, as it includes the budgets of the Inspector General and Oversight Office (OIG) and the Office of Evaluation.
177. The distribution for 2019 is similar to the departmental distribution by pillar in 2018, taking into account the restructuring of some departments.

## Functional areas

178. The PSA budget can also be described in terms of functional areas. WFP functional areas are the common points between the support provided by headquarters and regional bureaux to country offices (reflected in the PSA budget) and the internal services that are provided within country offices in order to carry out programmatic activities, which are reflected in the country portfolio budget. The functional areas denote the areas of expertise, irrespective of the location of such expertise, that are involved in the management of processes and services for the achievement of programme results – for example, supply chain, human resources and policy and programme.
179. Table IV.12 presents the 2019 PSA budget allocations by functional area and results pillar.

	<b>A – Strategy and direction</b>	<b>B – Business services to operations</b>	<b>C – Policy, guidance and quality assurance</b>	<b>D – Advocacy, partnerships, fundraising and United Nations coordination</b>	<b>E – Governance and independent oversight</b>	<b>2019 total</b>
Management	40 628	4 064	13 346	26 915	19 209	<b>104 162</b>
Programme	5 190	35 556	20 485	7 584	8 876	<b>77 692</b>
Supply chain	1 498	21 583	2 986	1 755	-	<b>27 822</b>
Budget and programming	-	6 685	610	1 139	-	<b>8 434</b>
Human resources	2 628	24 345	5 052	200	-	<b>32 226</b>
Administration	1 313	10 629	2 810	-	-	<b>14 752</b>
Finance	-	6 120	3 491	-	1 487	<b>11 098</b>
Information technology	7 135	38 190	-	550	-	<b>45 875</b>
Security	-	17 326	-	-	-	<b>17 326</b>
Donor relations, communications and reporting	-	2 166	3 209	39 504	850	<b>45 729</b>
<b>Total</b>	<b>58 392</b>	<b>166 663</b>	<b>51 989</b>	<b>77 648</b>	<b>30 423</b>	<b>385 116</b>

180. In the 2019 PSA budget proposal, the functional areas with the highest PSA allocations are management and programme. In most functional areas, the largest allocations are made for pillar B, where most headquarters divisions and regional bureaux provide services to the country offices. This is consistent with pillar B accounting for the highest share of total budget allocations.
181. In pillars B and C, in which similar allocations of budget are made to different functional areas, the highest allocations are made to the programme, supply chain and human resources functions, which are the more pertinent areas of responsibility in country offices. Pillar B also has a very high allocation for IT, as it includes the budget for maintaining software and providing solutions to country offices.
182. The largest allocation in pillar D is for the donor relations, communications and reporting function in country offices. Allocations to management and programme are also significant. These three functional areas are normally responsible for United Nations relations and partnerships, including with governments, at the country office level.
183. For comparison with past years, table IV.13 shows the PSA budget by organizational location, displaying the number of positions and the breakdown between staff and other costs.

TABLE IV.13: PSA BUDGET BY ORGANIZATIONAL LEVEL

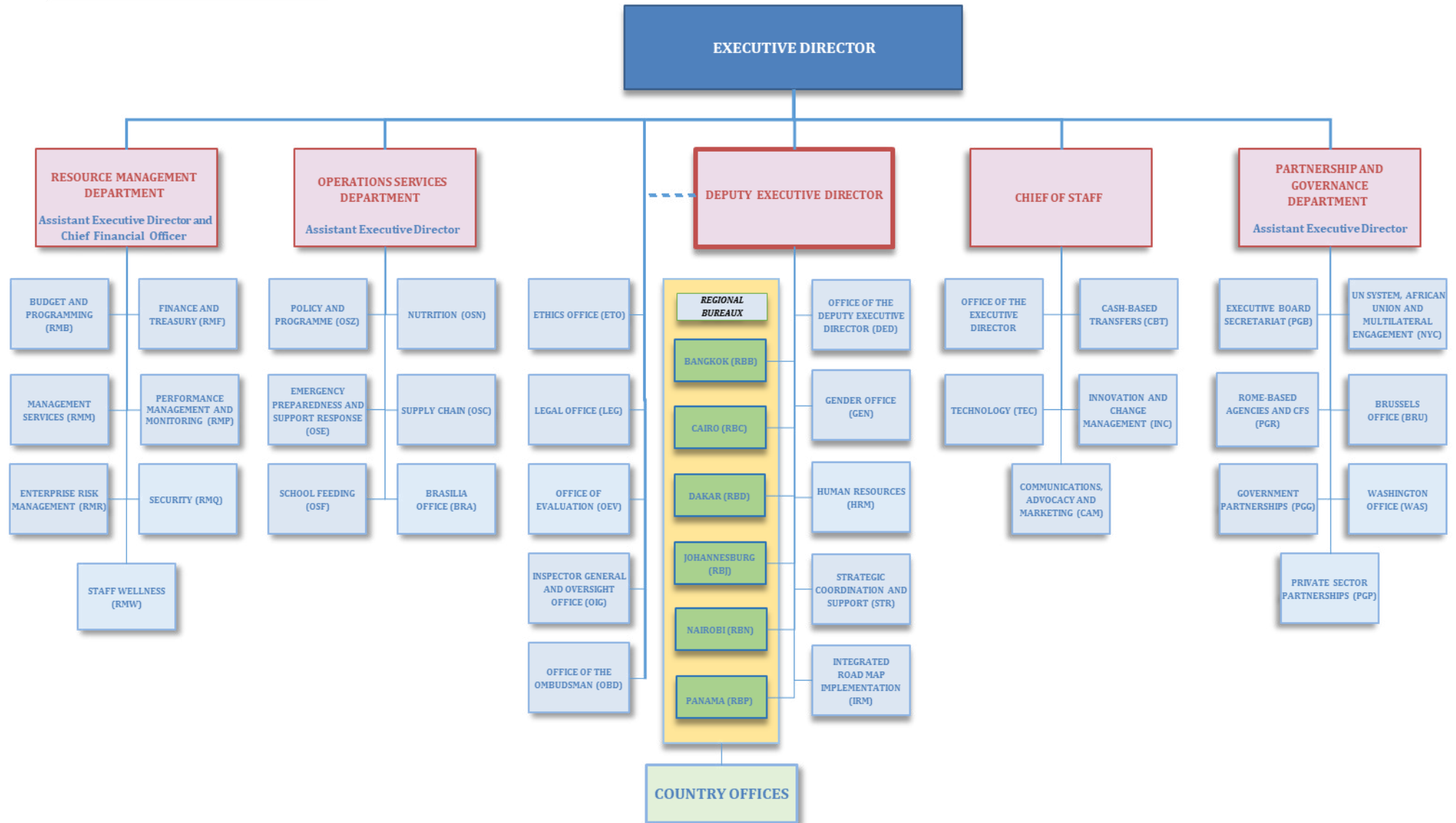
	2017 expenditures							2018 estimated							2019 projected						
	Post counts				Staff costs USD million	Other costs USD million	Total costs USD million	Post counts				Staff costs USD million	Other costs USD million	Total costs USD million	Post counts				Staff costs USD million	Other costs USD million	Total costs USD million
	Prof	GS	Nat	Total				Prof	GS	Nat	Total				Prof	GS	Nat	Total			
<b>Country offices</b>	105	-	323	428	27.0	51.8	<b>78.8</b>	106	-	345	451	30.0	48.7	<b>78.6</b>	106	-	345	451	30.0	52.6	<b>82.6</b>
<b>Regional bureaux</b>	171	-	259	430	34.9	32.3	<b>67.2</b>	188	-	279	467	42.3	24.9	<b>67.2</b>	202	-	269	471	46.0	26.3	<b>72.3</b>
<b>Headquarters</b>	484	331	9	824	112.2	63.7	<b>175.9</b>	481	338	4	823	130.4	44.9	<b>175.3</b>	563	379	18	959	157.2	56.8	<b>214.0</b>
<b>Central appropriations</b>	3	-	-	3	1.6	11.2	<b>12.8</b>	3	-	-	3	0.7	13.5	<b>14.2</b>	3	2	-	5	0.9	15.3	<b>16.2</b>
<b>Total</b>	<b>763</b>	<b>331</b>	<b>591</b>	<b>1 685</b>	<b>175.7</b>	<b>159.0</b>	<b>334.7</b>	<b>778</b>	<b>338</b>	<b>628</b>	<b>1 744</b>	<b>203.5</b>	<b>131.9</b>	<b>335.4</b>	<b>874</b>	<b>380</b>	<b>632</b>	<b>1 886</b>	<b>234.2</b>	<b>151.0</b>	<b>385.1</b>

GS: general service; Nat.: national; Prof.: professional.

## Organizational structure

184. Headquarters departments report to the Executive Director. OIG, the Office of the Ombudsman, the Office of Evaluation, the Ethics Office and the Legal Office also report directly to the Executive Director, with support provided by the Deputy Executive Director. For presentation purposes, these are referred to as the “independent offices”.
185. The Deputy Executive Director directly supervises the regional bureaux. The Deputy Executive Director retains responsibility for implementation of the IRM (to be completed in 2019) in order to ensure seamless liaison with field operations as they complete the transition to the new approach. The Deputy Executive Director also supervises the Human Resources Division, the Gender Office and the Strategic Coordination and Support Office.
186. The Strategic Coordination and Support Office was created to provide effective leadership and play a core role in the formulation of WFP’s corporate strategies and the directions that are critical to WFP’s engagement in the 2030 Agenda. The office will contribute to the development and pursuit of national, regional and global priorities for achieving SDG 2 and related SDG targets and indicators. Focus will be on partnerships with the World Bank Group, other international and regional financial institutions, the African Union and China; provision of support to the G77 + China initiative for enhancing knowledge-sharing, skills and technology transfer; and national and international resource mobilization.
187. The Chief of Staff focuses on leading WFP’s digital transformation. The critical divisions supporting this work and reporting directly to the Chief of Staff are the Global Coordinator for Cash-Based Transfers, the Technology Division, the Innovation and Change Management Division and the Communications, Advocacy and Marketing Division.
188. The Operations Services Department leads WFP’s work in emergency response and provides support aimed at ensuring operational excellence. The department plays the main role in supporting operations while continuing to promote greater effectiveness and efficiency in the policy and programme, nutrition, supply chain and emergency preparedness and support response divisions and the new School Feeding Service.
189. The School Feeding Service has been established to lead the design and implementation of policy, research and strategic thinking related to school meals and to regain WFP’s global leadership in the direct implementation of school meal programmes and the provision of related technical support to governments. School feeding is a cornerstone of WFP’s assistance, delivering multiple benefits in support of childhood education and nutrition and serving as part of national social protection and social safety net systems and services.
190. When implementing its school feeding programmes, WFP promotes a broad set of often interlinked objectives, including combating inadequate nutrition and lack of diversity in children’s diets, increasing girls’ school attendance and retention, promoting local production and creating markets for local farmers, which provide jobs for women and ensure protection for the most vulnerable families.
191. The Resource Management Department focuses on the effective stewardship and financial management of WFP. The department is supported by the core functions of budget and programming, finance and treasury, enterprise risk management, performance management and monitoring, management services, security and staff wellness.

192. The Partnership and Governance Department provides leadership and expertise in WFP's global partnership and resource mobilization efforts, ensuring that WFP gets the maximum resources possible for supporting Member States in achieving the goals of the 2030 Agenda. Engagement with the Rome-based agencies and other United Nations and multilateral institutions, and collaboration with the private sector are increasingly important elements of WFP's outreach approach.
193. The WFP organizational structure is shown in figure IV.2.



## **Budget allocations for departmental reprioritizations and management priorities**

194. Allocations for departments' reprioritization of resources and for management priorities amount to USD 39.3 million of additional PSA. These allocations are made with a view to ensuring that resources are available for supporting WFP's increasing operational activity and that underfunded areas identified through audit and investigatory work are prioritized so that the oversight offices, in particular, are better resourced for carrying out their responsibilities.
195. The Management Plan (2019–2021) provides WFP with an opportunity to increase the use of PSA resources for maintaining operational effectiveness and efficiency. The budget required comes from the PSA budget, but the benefits that accrue in reduced operational expenditure or increased effectiveness are seen in operations.
196. All budget submissions for 2019 were reviewed with a view to identifying those that fall within WFP's management priorities, with costs identified as recurring being prioritized for PSA allocations.

### **Summary of the 2019 PSA budget by department**

#### ***Office of the Executive Director and Independent Offices (2019: USD 33.85 million; 2018: USD 25.52 million)***

197. WFP's approach to implementation of the evaluation policy requires steadily increased resourcing over the period of the policy in order to meet the evaluation coverage norms stipulated in the policy. The policy calls for establishing a significant decentralized evaluation function alongside the well-established centralized function in order to support integrated learning from the use of both types of evaluation. The Office of Evaluation is using its budget to meet critical structural requirements and to prepare WFP for the increased volume of centralized evaluations.
198. The mandate of the Ethics Office covers five main areas: education and outreach, protection from retaliation, the annual disclosure programme, standard setting and policy advocacy, and advice and guidance. Resources have been prioritized to ensure adequate capacity for supporting the updating of policies, including the protection from retaliation policy; creating standard operating procedures and addressing other standards and governance matters; and enhancing advice and guidance by issuing new materials and modifying existing ones based on experience of using the new 2018/2019 user application and training activities. The PSA allocation will also enable the Ethics Office to deliver on its increased internal and external reporting responsibilities.
199. In line with a broader movement within the United Nations system and indications received from members of the WFP Executive Board in 2018, WFP has significantly increased its focus on the enforcement of accountability and policies for ensuring protection from harassment, sexual harassment, abuse of authority and discrimination, and sexual exploitation and abuse. The Legal Office is reprioritizing its structure and resources in order to carry out the associated increased legal work and provision of advice to OIG and the Human Resources Division.
200. The Office of the Ombudsman and Mediation Services exists to help and support employees in addressing any work-related problem or conflict in a confidential, informal, impartial and independent manner, and to contribute to creating an engaged and committed workforce. The office will use additional budgetary resources in order to enhance its ability to address



in a timely and efficient manner the growing number of requests from staff. Through the additional capacity, WFP employees in the field will have better access to the office's services.

201. OIG has prioritized its PSA resources with a view to enhancing its staffing structure in order to align it with the benchmarking of other United Nations organizations. This is part of an ongoing effort to scale up OIG and ensure that it is able to meet the current demand for assurance coverage requested by donors and the Board. The resources will be instrumental in covering the increased workload for investigations of, for example, sexual harassment or fraud allegations.

**Office of the Deputy Executive Director  
(2019: USD 22.92 million; 2018: USD 20.77 million)**

202. Resources have been prioritized to address requirements in the Human Resources Division in emerging areas, including harassment, sexual harassment and abuse of authority, recruitment and workforce planning, gender and diversity, management of the emergency roster and training expertise, and to strengthen the division's staffing structure for delivering in these priority areas.
203. The increase in PSA resources for work on gender issues is being allocated to supporting and enhancing WFP's capacity to implement its gender policy. The additional resources will be directed to integrating the pursuit of gender equality into corporate policies and implementing core gender mainstreaming mechanisms, specifically the revised United Nations System-Wide Action Plan for Implementation of the United Nations Chief Executives Board Policy on Gender Equality and the Empowerment of Women (UN SWAP 2.0), the Gender Transformation Programme and the gender and age marker. They will also be used to raise awareness of the importance of gender equality in all aspects of WFP's work.
204. WFP allocated USD 5.5 million to providing support to regional bureaux, covering immediate requirements in functional areas that include implementation of the IRM, vulnerability analysis and mapping, oversight, compliance, supply chain and human resources. These resource allocations, along with the original regional PSA budgets, will be reviewed in preparation for the 2020 management plan and as part of the ongoing review of regional bureaux terms of reference.

**Office of the Chief of Staff  
(2019: USD 34.38 million; 2018: USD 26.29 million)**

205. The Office of the Chief of Staff plays a central role in providing strategic guidance on the implementation of actions aimed at realizing the Executive Director's vision for WFP. Fundraising and partnerships, digital transformation, operational effectiveness and excellence in programme and emergency response are critical management priorities.
206. The Office of the Chief of Staff will continue to invest additional resources with the aim of ensuring that WFP leads the way as the largest, most agile, innovative and technologically advanced humanitarian agency. To support these efforts, the office coordinates the work of the divisions of communications, advocacy and marketing, innovation and change management, cash-based transfers, and technology.
207. Reporting to the Chief of Staff, the Office of the Executive Director ensures that the Executive Director's missions, strategic engagements and direction for WFP in times of limited resources and rising needs contribute to the objective of serving all severely food-insecure people around the world. The Executive Director's extensive engagement with governments, the private sector, WFP headquarters and offices around the world and

participation in global events contribute to ensuring that WFP is strategically positioned in the humanitarian–development space, increasing WFP’s visibility as a lead agency and voice for the most vulnerable people while supporting WFP offices with the resources and profile that are needed in a fast changing and complex environment.

208. The Chief of Staff has established new platforms such as the Global Impact Council, which is aimed at facilitating private sector partnerships and diversifying WFP’s funding sources. External expertise has also been brought on board in order to assist WFP, particularly the Communications, Advocacy and Marketing Division, with rebranding and to devise new advertising strategies for increasing WFP’s presence in the digital/social media space. This will also expand WFP’s traditional donor base and audience outreach.
209. Under the leadership of the Chief of Staff, knowing about the people whom WFP and its partners serve with dignity and respect is one of the core pillars of the activities of the office. Initiatives such as the dashboard will provide senior management with timely and reliable information based on more detailed and segregated data and made available to headquarters units, regional bureaux and country offices in order to inform decision making. The dashboard is a single interface that automatically combines data on, for example, numbers of beneficiaries, funding requirements, project activities in a given country and numbers of women and men staff members employed. It provides WFP staff with access to real-time, relevant and accurate data at the corporate, regional and country office levels. In the medium term, the dashboard will replace redundant reports and platforms and improve the overall efficiency of WFP’s operations and support services. Collaboration with other United Nations agencies, governments and partners and the provision of support to the field are a main pillar in ensuring coherence, coordination and the ability to achieve zero hunger.
210. The divisions reporting to the Chief of Staff play critical roles in supporting the office. The Technology Division will assist in building new, agile and efficient tools and business models for WFP and its partners such as digital platforms, blockchains and dashboards. In a changing world where needs are on the rise, new funding, branding and marketing strategies are required, particularly for the digital/social media and private sector areas. The revised goodwill ambassador programme, new private sector partnerships with Mastercard and Facebook and WFP’s “ShareTheMeal” application are examples of the critical initiatives under way. Investments have been allocated to the Communications, Advocacy and Marketing Division with a view to strengthening these vital efforts.
211. The work of the Innovation and Change Management Division, particularly the Innovation Accelerator, is now at a stage where innovative initiatives are being scaled up and institutionalized. As WFP continues to adapt to the changes brought by implementation of the IRM, and against the background of United Nations reform, change management processes will create a new working culture. As a continuation of actions taken in 2017, a global cash coordinator has been appointed, reporting to the Chief of Staff. This allows WFP to focus on strengthening the effective and efficient corporate delivery of cash-based transfers, including multi-purpose cash, with greater coherence, coordination and compliance.

**Partnership and Governance Department**  
**(2019: USD 38.20 million; 2018: USD 31.69 million)**

212. The Partnership and Governance Department will focus on improving the management of existing and new partnerships, increasing access to diverse funding resources, advancing WFP's positions in accordance with United Nations reform efforts and increasing the stewardship by all staff of all resources with the aim of improving partnering and fundraising.
213. The United Nations System, African Union and Multilateral Engagement Division will receive extra staff capacity in view of the reform of the United Nations development system, the Security Council resolution on conflict and hunger<sup>20</sup> and the ongoing discussions on the humanitarian-development-peace nexus. The division will be strengthened in order to enhance WFP's coordination of reform issues and augment WFP's engagement in peacekeeping and integrated planning discussions and policy forums, ensuring that WFP is well informed on issues that affect its operations.
214. The Government Partnerships Division and the WFP offices in major donor capitals will be strengthened with the aim of attracting increased financial commitments from donors in order to help WFP meet the needs of the people it serves. This investment will support WFP in tapping into official development assistance, other donor discretionary funds and funding from host governments.
215. As part of WFP's efforts to enhance its partnerships with the private sector, the Private Sector Partnerships Division will also be strengthened with additional staff to manage ongoing partnerships with companies such as Mastercard, Amazon and AB InBev, among others.

**Operations Services Department**  
**(2019: USD 41.87 million; 2018: USD 33.03 million)**

216. The Operations Services Department's submission for PSA funding in 2019 focused on priorities for renewing the vision of the department, which emerged following intensive consultations with the leaders of field operations and taking into account management priorities and recent corporate developments that influence the mandatory work of the department. The department will strengthen its provision of service support to the field, focus its thought leadership activities in major areas and integrate the work of all its divisions and units in order to achieve maximum impact.
217. The Policy and Programme Division will continue to support country-level work towards achievement of the 2030 Agenda SDGs in line with the WFP Strategic Plan (2017–2021). In 2019, priority areas have been defined in five thematic areas: saving lives, changing lives, positioning WFP for tomorrow, building strategic partnerships, and fostering programmatic leadership. Actions will include strengthening the division's support functions in the areas of climate, resilience and country capacity strengthening. Integration with other divisions has also been prioritized, including through joint initiatives on vulnerability-based targeting, and the incorporation of support to smallholders and food systems.
218. Having expanded its support to implementation of the IRM in 2018 by reprioritizing resources from some nutrition-specific activities in order to facilitate wider deployment of an analytical and decision making tool for governments, the Nutrition Division is now focusing its attention on supporting WFP's work in contributing to the achievement of

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<sup>20</sup> Security Council Resolution 2417 (2018) of 24 May 2018, available at <https://www.un.org/press/en/2018/sc13354.doc.htm>.

SDG 2.2 and WFP Strategic Objective 2 through implementation of the corporate nutrition policy. This work includes finding new solutions for ensuring that WFP can contribute substantially in the areas of its partnerships with the United Nations Children's Fund (UNICEF) and other nutrition players, and increasing social and behaviour change programmes related to nutrition.

219. The Supply Chain Division will continue to refine its enabling role in 2019, providing optimal services for ensuring effective and efficient support to operations. The division will prioritize its core activities of logistics and supply chain field support, sourcing and goods and services procurement. To further support these services, the division has reallocated funding from units that are currently well resourced – aviation and retail – and is finalizing the creation of a special account that will be used to support food safety and quality.
220. For 2019, the Emergency Preparedness and Support Response Division has prioritized the augmentation of capacities in global surge coordination in order to enhance WFP's system for deploying qualified staff to emergencies. Core elements of this initiative include developing the next generation of responders, fostering new approaches to emergency skills assessment and training, and fostering opportunities for building the capacities of national staff through training and exchange programmes. The division will also prioritize the strengthening of staff capacities in geographic information systems, functional and support training for emergency response (FASTER) and continued management of operational information for critical emergencies.
221. WFP has established a new School Feeding Service to reinforce its worldwide leadership in and commitment to this crucial intervention. The service will focus on global thought leadership and innovation, providing support to regional bureaux and country offices for better programming and cost effectiveness, and supporting governments in national school feeding programmes. It will also seek to enhance policy dialogue on sustainability and to build stronger and better partnerships throughout the education, social protection and agriculture sectors, including with the other Rome-based agencies, the World Bank and UNICEF. Another important role of the School Feeding Service will be leading discussions with donors and helping to mobilize resources for the scale up of school feeding activities where they are most needed.
222. The return of the NGO Partnership Unit to the Operations Services Department in mid-2018 has helped to lay a solid foundation for closer integration of field partnerships, with operational practices reinforced by specialist expertise from the department.

**Resource Management Department**  
**(2019: USD 42.80 million; 2018: USD 38.02 million)**

223. The Resource Management Department consists of two core functions: the chief financial officer (CFO) function is supported by divisions such as those of budget and programming, finance and treasury, enterprise risk management and performance management and monitoring; and the duty of care function includes the divisions of security, staff wellness and management services. Within these two functions, the Resource Management Department has continued to prioritize the enterprise risk management and internal control management functions, including anti-fraud and anti-corruption, and other priority areas identified in the recommendations deriving from oversight reports and related to implementation of the IRM, financial analysis, monitoring and reporting. Increases in the volumes of PSA funding required by the department in recent years were kept to a minimum by increasing efficiencies in order to keep staff numbers fixed. However, thresholds for step increases have now been reached in several areas, including headquarters security. The most significant prioritization of the department's budget allocation (in both percentage

and value terms) is for the Enterprise Risk Management Division and will enable a continued focus on the anti-fraud and anti-corruption function and the expansion of management-side oversight support.

224. The proposed increase in PSA funding for the Enterprise Risk Management Division (RMR) in 2019 will allow the division to invest in core areas including risk management and fraud prevention. Specifically, two additional fraud prevention specialists will be recruited with a view to building a team of experts in the “second line of defence” in regional bureaux who will, among other tasks, deliver training and cross-cutting guidance, provide focused support to functional and operational risk owners on high priority anti-fraud and anti-corruption issues and, where required, support investigations led by the Office of Inspections and Investigations. The additional staff will also conduct stocktaking and benchmarking exercises, address governance and policy gaps and streamline counter-fraud controls in specific processes. An additional position will be created in order to support the tracking of oversight recommendations, management’s follow up on the implementation of recommendations and reporting on progress. This new position takes into consideration WFP’s investment in the third line of defence and the increase in oversight reporting anticipated, particularly from internal audits and evaluations.
225. Following the IRM pilot, strengthening performance management is a key priority to meet corporate commitments of accountability and transparency. In 2019, the Performance Management and Monitoring Division will increase support to country offices implementing the corporate monitoring strategy by adding or mainstreaming a total of 4 posts. The additional staff will complement advances in monitoring efforts by increasing day-to-day support to country offices and regional bureaux, supporting guideline development and increasing the reporting and analytics capacity.
226. Despite significant increases in the volume of transactions throughout the department, some areas were deprioritized with the aim of creating room for investing in capacity for innovation and new initiatives such as staff welfare (with more medical services for emergency responses and in the field), field engineering and the financial aspects of cash-based transfers. The department has initiated reviews in order to identify transactional work that could be deprioritized and, where possible, has looked for automation solutions to cope with the increased volume, although this will require some short-term investments in 2019. Efficiencies in enabling services will also continue to be pursued through United Nations-wide reform efforts, in which WFP has assumed a leadership role in the Business Innovations Strategic Results Group.

## **Use of the General Fund**

227. OIG has recommended a review and increase of staffing levels in the Treasury Branch in order to enable WFP to meet effectively some of the demands arising from larger volumes of cash and investments and increased business complexity. WFP’s investment committee has echoed the need for increased treasury capacity and adequate staffing in order to ensure optimal management of WFP’s financial resources. As annual investment income is credited to the General Fund, this fund was identified and approved in past years as a funding source for supplementing the PSA resources allocated to the Treasury Branch. WFP is proposing to increase the annual General Fund usage for this purpose from USD 1 million to USD 1.55 million. The increase would be fully offset against the expected higher income from interest on investments, which is allocated each year to the General Fund. The increase in resources would provide funding for three additional Treasury Branch positions and increased IT and other support costs.

## PSA gender marker

228. The Gender Office has created a programme of work for implementing the Gender Policy (2015–2020) successfully and strategically and supporting the integration of gender equality into the IRM. The office's activities build on existing initiatives and constitute core components of WFP's gender mainstreaming.
229. The non-programmatic gender marker that WFP uses for its PSA budget is based on the Inter-Agency Standing Committee (IASC) gender marker for project resources. The marker measures the level of resources budgeted for activities promoting gender equality and the empowerment of women. For 2019, USD 21.3 million of such resources is incorporated in the PSA budget. This total includes the costs of personnel whose work is primarily dedicated to gender issues and part of the costs of gender focal points and other staff whose work supports gender-related activities.

## Status of the PSA equalization account

230. The PSAEA is used to cover any difference between ISC income and approved PSA expenditure; as a reserve that underwrites the risk of decreases in ISC income or underfunding of the PSA budget; for critical corporate initiatives or thematic support funds; and for strengthening WFP's reserves. Following the review of the PSAEA target level agreed by the Board at its 2015 annual session,<sup>21</sup> the Secretariat increased the target level to five months of PSA expenditure and established a "floor" in the account that is equivalent to two months of PSA expenditure. The portion of the account below the floor would be used only for the first two purposes listed above.
231. The projected opening balance of the PSAEA at 1 January 2019 is USD 236.9 million. This is calculated based on a funding forecast for 2018 of USD 7.2 billion. The balance is equivalent to 8.5 months of PSA expenditure.

<b>PSAEA balance at 1 January 2018</b>	<b>256.8</b>
Estimated ISC income 2018 (based on projected income of USD 7.2 billion)	433.1
Approved PSA budget	(335.4)
2018 critical corporate initiatives	(35.6)
2018 allocations to reserves	(17.0)
PSAEA drawdown for IRA and EDMF*	(65.0)
<b>Projected PSAEA balance at 31 December 2018</b>	<b>236.9</b>

\* WFP/EB.A/2018/6-C/1/Rev.1.

<sup>21</sup> WFP/EB.A/2015/6-C/1.

## Indirect support cost rate

232. Implementation of WFP's programmes relies on the effective and efficient performance of support activities, the cost of which cannot be directly attributed to individual activities. These costs are funded from the ISC rate that is levied on contributions and submitted annually to the Board for approval through the management plan.
233. For 2018, the standard ISC rate was reduced from 7 percent to 6.5 percent.<sup>22</sup>
234. A method for deriving the standard ISC rate was established in 2006<sup>23</sup> and the derived rate for 2019 has been calculated as shown in table IV.15.

<b>TABLE IV.15: ISC CALCULATION (%)</b>	
2017 baseline	6.34
Increase for higher indirect expenditures for 2019	0.97
Decrease for higher funding forecast	(1.12)
Decrease for higher PSAEA balance	(0.48)
<b>Derived ISC rate for 2019</b>	<b>5.71</b>

235. Although analysis indicates an ISC rate of 5.71 percent, the Secretariat recommends that the current 6.5 percent rate be maintained for 2019. ISC rates in other United Nations entities and the sustainability of WFP's higher funding forecasts also suggest that the ISC rate be maintained at 6.5 percent for a further year while better cost insights are gained during 2019.

## Additional ISC rates

236. Since 2017, the Secretariat has been reviewing the full cost recovery principle and the application of ISC rates, including in light of the practices followed in other United Nations entities. Proposals have been considered in separate documentation and are summarized below:
- j) Reduced ISC rate for host governments' contributions to programmes in their own countries***
237. Host government contributions, which are negotiated and managed at the country office level, have hitherto been managed principally through trust fund arrangements. Under such extra-budgetary arrangements, a lower level of ISC can be applied – while still meeting full cost recovery – because of the lower level of support costs incurred by host government contributions.
238. Within the IRM framework, the funding of all country-level activities is to be accounted for as contributions or service provision within the country portfolio budget, including contributions from host governments. These contributions, being part of a budgetary regime rather than extra-budgetary, should be subject to the corporate ISC rate.

<sup>22</sup> WFP/EB.2/2017/5-A/1/Rev.1.

<sup>23</sup> WFP/EB.A/2006/6-C/1.

239. Noting that such contributions require reduced support from headquarters and regional bureaux, the Secretariat is proposing that a separate corporate rate be approved for host governments' contributions and contributions from donors that are eligible to receive support in meeting full cost recovery.<sup>24</sup> A rate of 4 percent is proposed for 2019.

**ii) *Reduced ISC rate for contributions made by developing countries or countries with economies in transition***

240. This proposal is aligned with General Regulation XIII.2, with the criteria for eligibility having been expanded by the Executive Board in the 2004 strategy "New partnerships to meet rising needs – expanding the WFP donor base".<sup>25</sup> The proposal would help to encourage additional contributions to WFP. These countries are not host government countries. Because the actual cost of managing and administering such contributions would be similar to that for regular contributions, such contributions would not achieve full cost recovery with the proposed reduced ISC rate that would be applied. Therefore, the reduced rate will be approved through the inclusion of a new clause in General Rule XIII.4 (e), allowing an exception to full cost recovery in General Rule XIII.4, and through the approval of a separate ISC rate in the management plan.

### **The PSAEA and critical corporate initiatives**

241. In 2015, the Board endorsed the use of the PSAEA for critical corporate initiatives,<sup>26</sup> which enable WFP to invest in sustainable initiatives that require non-recurring investment and improve the delivery of services to beneficiaries.

242. In light of the requirements and the healthy PSAEA balance projected for the beginning of 2019, the Secretariat is proposing to invest in a number of critical corporate initiatives totalling USD 69.3 million. Table IV.16 shows the projections for the PSAEA in 2019, with the projected closing balance of USD 191.5 million equivalent to 6.0 months of PSA expenditure.

<b>PSAEA balance at 1 January 2019</b>	<b>236.9</b>
Estimated ISC income 2019 (based on projected income of USD 6.8 billion)	409.0
Proposed PSA budget	(385.1)
Proposed 2019 critical corporate initiatives	(69.3)
<b>Projected PSAEA balance at 31 December 2019</b>	<b>191.5</b>
<b>PSAEA target (equivalent to 5 months of PSA expenditures)</b>	<b>160.5</b>
<b>Excess over target PSAEA balance</b>	<b>31.0</b>

<sup>24</sup> WFP/EB.3/2004/4-C. Countries eligible for assistance in meeting full cost recovery will be least-developed countries, low-income and lower-middle-income countries defined by the Development Assistance Committee of the Organisation for Economic Co-operation and Development.

<sup>25</sup> WFP/EB.3/2004/4-C.

<sup>26</sup> WFP/EB.A/2015/6-C/1. The criteria are that a proposal must be one-off; not covered by the regular PSA budget; not related to a project; in need of predictable funding; unlikely to generate sufficient additional investment from donors; and focused on organizational change.



243. A summary of the critical corporate initiatives proposed for 2019 is given in table IV.17.

<b>TABLE IV.17: PROPOSED CRITICAL CORPORATE INITIATIVES (USD million)</b>	
Integrated Road Map	10.0
Workforce 2020	11.1
WFP 2030 Fund	15.0
United Nations Reform	8.2
Cash and the Digital Platform	20.0
Systems integration and IT-enabled efficiencies	5.0
<b>Total</b>	<b>69.3</b>

#### **Integrated Road Map (USD 10.0 million over a one-year period)**

<b>TABLE IV.18: IRM IMPLEMENTATION (USD million)</b>				
<b>2019</b>				
<b>Staff costs</b>	<b>Positions</b>	<b>Other costs*</b>	<b>IT costs</b>	<b>Total costs</b>
3.0	18	4.8	2.2	<b>10.0</b>

\* Other costs include international consultants, locally hired staff, duty travel, training, implementation costs (rental, utilities, office supplies, insurance, vehicle leasing and running costs), hospitality, services from other United Nations agencies and contributions to United Nations bodies.

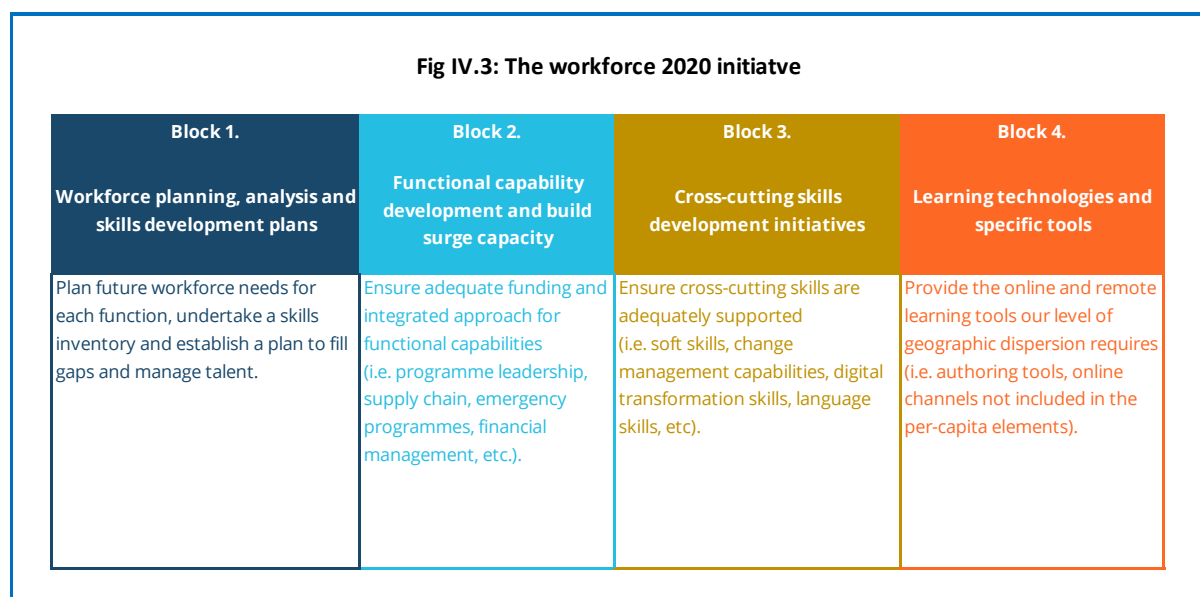
244. As part of the IRM, WFP is making fundamental changes in its approach to designing, financing, implementing and reporting on operations. It is aimed at aligning WFP strategically, operationally and financially and supporting its efforts to meet the SDGs and achieve zero hunger. The majority of WFP's country offices shifted to the IRM framework during 2018 with the remaining 11 countries, including some of WFP's largest and most complex operations, making the transition in early 2019.
245. Regional bureaux and affected headquarters divisions will need to maintain capacity to support these country offices in successfully completing the transition. A reduced IRM implementation team will be maintained to provide overall coordination, continue simplifications and enhancements of the IRM framework, complete mainstreaming of the IRM in relevant units, and finalize and complete permanent delegations of authority to be presented at the Board's 2020 first regular session. Simplifications and enhancements will include extension of the budget planning tool to integrate the supply chain matrix and the simplification and streamlining of budget planning processes.

**Workforce 2020 (USD 11.1 million over a two-year period)**

TABLE IV.19: WORKFORCE 2020 (USD million)								
2019				2020				
Staff costs	Positions	Other costs*	IT costs	Staff costs	Positions	Other costs*	IT costs	Total costs
0.3	3	3.8	3.6	0.3	3	3.1	-	11.1

\* Other costs include international consultants, locally hired staff, duty travel, training, implementation costs (rental, utilities, office supplies, insurance, vehicle leasing and running costs), hospitality, services from other United Nations agencies and contributions to United Nations bodies.

246. WFP is undergoing a transformative change and needs to invest in identifying, assessing and developing the skill sets required to implement the changes effectively. A series of factors that are now converging make this need even more urgent: completion of the transition to the IRM framework, with the majority of country offices now implementing CSPs; ongoing discussions of the humanitarian–development–peace nexus; greater emphasis on ethics; financial and risk management; the increasing need for WFP to actively plan and manage its workforce; and the growing demands and responsibilities of national staff.
247. To maintain its position as a leader in operating at the humanitarian–development–peace nexus, WFP must continue to invest in its most important asset – its workforce. Despite current investments, however, the last global staff survey results show that WFP needs to have a more systematic approach to skills development. Only 59 percent of employees indicated that they had the training they need to do their jobs effectively. This represents a 9 percent decrease from the already low results of 2015.
248. The objectives of the workforce 2020 initiative are to:
- actively manage WFP’s workforce, proactively anticipate future workforce needs and develop plans for meeting these needs in the short and long terms;
  - identify and develop in a systematic manner the skills that WFP’s workforce requires in order to implement WFP’s agenda by 2020;
  - procure and establish an IT platform that supports workforce planning, skills identification, talent and career management and staffing coordination; and
  - lay the foundations for an integrated capability development approach that replaces the current individual, often short-term investment cases for capability development with an overarching plan and unified funding.
249. Starting with workforce analysis and planning at the functional and country office levels, WFP will conduct a review of the required and existing levels of capability in all functions, divisions and field operations. This will allow it to define the size and shape of its core workforce, determine arrangements for temporary expansion beyond that core, plan effectively for succession, and better manage skill sets, capabilities and careers. With sustained investment through to 2020, including through extra-budgetary resources and more judicious use of other corporate training budgets, WFP will enhance both the functional capabilities of its workforce throughout the organization and its essential cross-cutting skills. WFP’s learning technology infrastructure will be expanded to better support the delivery of the required initiatives.



250. The budget for this initiative is USD 11.1 million over a two-year period. Although the funds will be centrally assigned, a steering committee with members from different headquarters departments and the regional bureaux will ensure accountability for delivery and the effective allocation and monitoring of funding. Indicatively, the funds will be distributed as follows:

**Figure IV.4: CCI budget by activity (USD million)**

<b>Workforce and skills development planning</b>	<b>6.4</b>
<b>Functional capability development and build surge capacity</b>	<b>3.7</b>
<b>Cross-cutting skills development initiatives</b>	<b>0.7</b>
<b>Learning technologies</b>	<b>0.3</b>
<b>Total</b>	<b>11.1</b>

CCI = critical corporate initiatives

#### WFP 2030 Fund (USD 15.0 million over a two-year period)

**TABLE IV.20: WFP 2030 FUND (USD million)**

2019			2020			Total costs
Staff costs	Positions	Other costs*	Staff costs	Positions	Other costs*	
0.1	1	8.9	0.1	1	5.9	<b>15.0</b>

\* Other costs include international consultants, locally hired staff, duty travel, training, implementation costs (rental, utilities, office supplies, insurance, vehicle leasing and running costs), hospitality, services from other United Nations agencies and contributions to United Nations bodies.

251. The purpose of the 2030 fund is to finance actions that bridge the gap between previous and new ways of working and ensure that WFP is able to re-position and implement its activities in accordance with the findings of comprehensive national zero hunger strategic reviews and by deploying additional support through the CSP process. This will strengthen certain country offices' ability to adopt optimal approaches in implementing CSPs while adapting to the new working modalities introduced with implementation of the IRM.
252. The fund will not cover operational or running costs that ought to be covered in the regular course of business. Rigorous eligibility criteria will be established to serve as a basis for reviewing and evaluating any funding proposals. These criteria will include, among others, activities supporting the transfer of knowledge to local institutions as part of hand-over and exit strategies; initiatives for starting or enhancing capacity strengthening interventions or for piloting proofs of concept or new modalities of assistance that support the achievement of CSP goals; and initiatives aimed at diversifying the donor base.
253. A successful proposal will be funded only once from the 2030 fund. Management will consider joint proposals from more than one country office, which will be coordinated and overseen by the regional bureau concerned. Funding will not normally exceed USD 500,000 for each proposal, but higher amounts may exceptionally be considered for proposals that cover more than one country office. Reporting requirements will be mandatory and a report will be submitted on conclusion of the implementation of an initiative; outcomes will be reported through WFP's annual performance report.

#### United Nations reform (USD 8.2 million over a two-year period)

2019				2020				
Staff costs	Positions	Other costs*	IT costs	Staff costs	Positions	Other costs*	IT costs	Total costs
2.2	9.0	3.0	0.5	1.0	4.0	1.5	-	<b>8.2</b>

\* Other costs include international consultants, locally hired staff, duty travel, training, implementation costs (rental, utilities, office supplies, insurance, vehicle leasing and running costs), hospitality, services from other United Nations agencies and contributions to United Nations bodies.

254. An initial budget of USD 8.2 million is required in 2019 and 2020 for WFP's investment in the changes proposed for the reform of the United Nations development system. In 2019, these investments will be focused on the design and piloting of the first phase of the sizeable efforts required, with implementation and rollout of piloted activities and systems starting in 2019 and continuing throughout 2020 and beyond. This initial budget estimate may need to be revisited as the direction of reform becomes clearer, following an initial scoping phase in late 2018.
255. A Member States' resolution<sup>27</sup> on the United Nations development system reform adopted on 31 May 2018 proposed a series of reforms that include the adoption of common back-office (or enabling) services<sup>28</sup> and common premises.<sup>29</sup> The United Nations is initiating a transition period during which the specifics of how these reforms are to be implemented will be outlined. Implementation is expected to commence from January 2019.

## Overall objectives

256. This critical corporate initiative, over an initial two-year period from 2019 to 2020, will ensure that WFP has the capacity to support the Secretary-General's efforts to prepare for and implement reform of the United Nations development system. It will be focused in particular on WFP's role in co-leading, with UNHCR,<sup>30</sup> the transformation of business operations aimed at establishing common business (enabling) services, where larger agencies will make available common business services to the 34 entities in the United Nations development system. This will be done in a number of ways, including through the expansion of an improved business operations strategy<sup>31</sup> at the country level and its adoption by all United Nations country teams; and achieving the target of turning 50 percent of the United Nations' 2,900 premises worldwide into common premises. These efforts are aimed at facilitating greater collaboration among agencies throughout the United Nations development system with a view to achieving joint results, improved service quality and cost efficiencies. In carrying them out, WFP will aim to do the following:
- Provide informed, effective and timely whole-of-WFP inputs into inter-agency reform efforts during the transition and implementation periods, ensuring that it has the capacity to support effectively its internal efforts to prepare for and respond to reform requirements through the provision of information and support for coordination.

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<sup>27</sup> General Assembly of the United Nations. 2018. *Repositioning of the United Nations development system in the context of the quadrennial comprehensive policy review of operational activities for development of the United Nations system*. Resolution [A/72/L.52](https://undocs.org/A/72/L.52), May 2018. <https://undocs.org/A/72/L.52>

<sup>28</sup> The [business operations strategies](https://undg.org/business-operations/) (BOS) of the United Nations Development Group refers to back-office functions or enabling services such as procurement; information and communications technology (ICT); human resources (HR); logistics; finance; and facility services including common premises. Enabling services facilitate or enable the delivery of programme services, while common enabling services are those that serve more than the organization that provides them and are offered for the use of others. <https://undg.org/business-operations/>

<sup>29</sup> The adoption of common premises includes establishing common back offices for all United Nations country teams by 2022; ensuring that all United Nations country teams are utilizing an improved business operations strategy by 2021; and increasing the proportion of United Nations common premises to 50 percent by 2021 – of 2,931 United Nations premises worldwide, 469 (16 percent) are currently common premises.

<sup>30</sup> The WFP Executive Director and the United Nations High Commissioner for Refugees co-lead the business innovations strategic results group.

<sup>31</sup> The [business operations strategies](https://undg.org/business-operations/) (BOS) of the United Nations Development Group refer to back-office functions or enabling services. <https://undg.org/business-operations/>.

- Provide leadership in the development of common enabling services and common premises aimed at facilitating system-wide improved services and associated cost savings. Efforts will include the design, piloting and rollout of global shared service provision among agencies in the United Nations development system, an improved business operations strategy for the country level and, the establishment of common premises. In the spirit of the United Nations reform, a core aspect of this work will be making available to the United Nations development system certain WFP enabling services that are well established and in which WFP has a comparative advantage.
- Contribute to development of the necessary processes, tools and platforms that will ensure that the United Nations development system is able to gather and report on system-wide collective results towards achievement of the SDGs. This will entail building processes and systems that enable the United Nations to gather, analyse and report on collective results at the country and global levels.

### **Key activities for fund use**

257. WFP will provide additional coordination and facilitate two-way information exchange through its New York Office as the main interface with United Nations development system reform efforts. The aim is to ensure that WFP management and other major stakeholders are kept fully updated on developments during the transition and implementation periods and, to inform associated decision making in order to enable WFP's implementation of the reforms. It is envisaged that this activity will involve the deployment of one senior and two junior consultants supporting the New York Office.
258. WFP is planning also to contribute a staff member at P5 level as surge capacity for the United Nations development system reform transition team based in New York. The inter-agency transition team, which will be based in the United Nations Secretariat, is in the process of being formed and the United Nations Secretariat is relying on United Nations agencies to second staff to it. With some agencies having already seconded staff to the team, WFP is planning to do likewise. The transition team, which is expected to be in place for two years, will oversee the preparation of implementation plans for core areas of the reform, including among others the reinvigorated resident coordinator system, adaptation of the United Nations development assistance framework (UNDAF) to the needs of the reform, and the strengthening of data collection and reporting mechanisms at the United Nations system level.
259. Through its co-leadership of the Business Innovations Strategic Results Group, WFP plans to contribute to the achievement of the vision of the Secretary-General and Member States<sup>32</sup> by increasing value for money in the United Nations system through transformational change in the management and consolidation of business operations and common premises. This will be spearheaded by a full-time inter-agency project team that will be established to undertake a diagnosis of how best to prepare for, design and implement approaches and models for more consolidated business operations and common premises. The team will work towards the overall objectives laid out for the business innovations group, which include:

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<sup>32</sup> This includes establishing common back offices for all United Nations country teams (UNCTs) by 2022; all UNCTs utilizing an improved business operations strategy by 2021; and increasing the proportion of United Nations common premises to 50 percent by 2021 — of 2,931 United Nations premises worldwide, 469 (16 percent) are currently common premises.

- i) devising a strategy for establishing common back offices for all United Nations country teams by 2022, overseeing a diagnosis and design phase for this work and launching pilots for testing designs and informing implementation;
  - ii) supporting United Nations country teams with a view to ensuring that they are benefiting from an improved business operations strategy by 2021; and
  - iii) raising to 50 percent the share of United Nations premises that are common premises by 2021.
260. The team will require additional surge capacity for data analysis and in specific functional areas so that it can provide advice on approaches and legal considerations that will inform evidence-based decision making and the design and piloting of actions for ensuring progress. Specifically, WFP will fund a team lead position at D2 level for overseeing these ambitious efforts and will contribute an additional staff member (P3) to work alongside team members seconded from other agencies. An initial investment of USD 1 million has been proposed for supporting the development of country-level capacity for piloting the approaches identified.
261. WFP will also dedicate a P4 staff member to supporting its own internal efforts in this area. The staff member will work closely with an internal cross-divisional coordination group, which has been set up in WFP to coordinate the engagement of all the divisions that provide enabling services. Both the inter-agency efforts and those of WFP alone will be supported by additional capacity in WFP's innovations and change management team (INC) of five consultants, increasing to six in 2020. The team will support analysis of the business operations strategy and preparation of an improved strategy for the country level, which will then be piloted and rolled out, including through relevant training. Internal efforts will include an analysis of the services that WFP would seek to offer to and receive from the wider United Nations system. Additional legal capacity of two people will be made available in order to support the mutual recognition<sup>33</sup> of policies and procedures among United Nations entities as an enabler for the establishment of common business operations and common premises.
262. WFP will also require additional capacity and investment in order to expand services that it can make available to the United Nations development system, and to shift to using common premises and other common services from the system. This will include investments in proofs of concept for specific services that are well established within WFP, in which WFP has a comparative advantage and that WFP can therefore make available to the wider United Nations system. These services include:
- i) management services such as travel and accommodation; global vehicle leasing; surge capacity in engineering and infrastructure development and maintenance in emergencies, which builds on WFP's experiences from the Ebola, Yemen cholera and Myanmar responses; and green energy solutions for United Nations premises and beyond. Initially, four staff members and a consultant will be deployed to work full-time on leading the development of proofs of concept for and piloting of these services;

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<sup>33</sup> Mutual recognition is a principle that allows agencies to use each other's policies, processes and tools without having to carry out additional due diligence in order to prove competitiveness, legal contracting or external auditing. It can enable deeper collaboration and integration, such as on the business operations strategy, and capacity consolidation, such as on shared service centres.

- ii) developing a proof of concept for the global end-to-end supply chain beyond emergency settings, building on WFP's expertise in leading the logistics cluster; and
- iii) developing front-end "business-to-business" and "customer-to-business" digital platforms for common enabling services – such as the United Nations Humanitarian Air Service, accommodation services and the United Nations Humanitarian Response Depot – through the cloud.

#### Cash and the digital platform (USD 20.0 million over a two-year period)

TABLE IV.22: CASH AND THE DIGITAL PLATFORM (USD million)						
2019			2020			Total costs
Staff costs	Positions	Other costs*	Staff costs	Positions	Other costs*	
3.8	22	9.4	2.7	16	4.1	20.0

\* Other costs include international consultants, locally hired staff, duty travel, training, implementation costs (rental, utilities, office supplies, insurance, vehicle leasing and running costs), hospitality, services from other United Nations agencies and contributions to United Nations bodies.

263. Technology and connectivity are rapidly reaching some of the most vulnerable people and places affected by crisis. They are also enablers for improving and expanding the services provided in response to crises. As one of the main humanitarian actors, WFP has the opportunity and the obligation to leverage data and technology in order to enhance its knowledge of and service to people in need by digitally transforming the way in which it works. Pursuit of this objective has led to the development of a plan aimed at establishing, integrating and mainstreaming, in the next two years, the core elements of an end-to-end digital business process. The investment will allow WFP to create a digital assistance platform for serving beneficiaries better and more efficiently.
264. The intention is to develop a digital ecosystem that is supported by a flexible architecture, enabling modular solutions and allowing interoperability among both internal and external systems. The digital ecosystem will be formed from a combination of internally built systems, off-the-shelf solutions and partnerships.
265. This investment will be critical for completing and testing core elements developed for cash-based transfers and adapting and expanding them to create an enhanced platform for providing digital assistance that enables more cost-efficient and cost-effective operations and programmes irrespective of the transfer modalities used. The development of end-to-end processes, systems and governance for cash-based transfers will lay the foundation for facilitating their adaptation to other modalities.
266. Investments need to be made in both technology (development and support) and the ability of operations staff and functions throughout WFP to use the digital platform. Approximately 60 percent of this one-time two-year investment will be used to finance systems development and associated support costs. The remaining 40 percent will be dedicated to ensuring that operations and functions throughout WFP are able to use the digital platform appropriately in order to achieve WFP's planned programme outcomes.
267. The development and use of the platform will serve five objectives, many of which will benefit all transfer modalities.
268. **Security of beneficiary identity and information management.** The objective is to secure the privacy and protection of people and data and the operations processes for adequately collecting, storing, making anonymous, purging, securing and appropriately sharing and



using information regarding individual households and communities. Secure systems integration and data transmission that enables WFP to receive beneficiary identity data from relevant partners such as governments, the International Organization for Migration and UNHCR will also be developed where needed.

269. **Improved programme design and delivery.** The objective is to improve programme design and quality, including cross-sector programming, enhance technical implementation skills through staff capacity-building and address and mitigate risks. The work includes cost efficiency and cost effectiveness analysis for better decision making and programme design and implementation.
270. **Transfer delivery.** The objective is to continue developing digital transfers of benefits (e-vouchers, mobile wallets and mobile money) and the digital management of cash, voucher and in-kind transfers by enhancing payment and distribution planning, payment and distribution instructions to financial service providers and cooperating partners, and digital, real-time redemption of benefit entitlements. WFP will assess financial service providers and prioritize those that are able to provide more financially inclusive services for beneficiaries.
271. **Increased assurances, safeguards and risk management.** The objective is to facilitate the development and use of a robust assurance framework that uses performance and risk management tools at critical stages in WFP's programme implementation process – beneficiary verification, distribution reconciliations, vendor management, analysis of transaction anomalies, post-distribution monitoring, beneficiary complaints and feedback and whistle-blower mechanisms, and second-level data analytics.
272. **Centralized data analytics and insights.** The objective is to support country offices through cross-functional analysis and expertise in functions such as programme, supply chain and finance, for reviewing the efficiency and effectiveness of and the risks and trends in programmes.

<b>TABLE IV.23: BUDGET BY ACTIVITY, 2019 AND 2020 (USD million)</b>				
<b>2019 BUDGET (USD million)</b>				
		<b>TEC</b>	<b>Cash-based transfers cross-functional</b>	<b>Total</b>
I	Secure beneficiary identity and information management	0.7	1.0	<b>1.7</b>
II	Improved programme design and delivery	0.4	2.7	<b>3.1</b>
III	Transfer delivery	0.4	1.1	<b>1.5</b>
IV	Increased assurances, safeguards and risk management	1.1	0.3	<b>1.4</b>
V	Centralized data analytics and insights	1.3	0.4	<b>1.7</b>
	<i>Workforce development</i>			
	<i>External services</i>	1.4		<b>1.4</b>
	<i>Management and systems</i>	2.0		<b>2.0</b>
	<i>In-kind and nutrition</i>	0.4		<b>0.4</b>
	<b>Total 2019</b>	<b>7.7</b>	<b>5.5</b>	<b>13.2</b>
		59%	41%	
<b>2020 BUDGET (USD million)</b>				
		<b>TEC</b>	<b>Cash-based transfer cross-functional</b>	<b>Total</b>
I	Secure beneficiary identity and information management	0.1	0.1	<b>0.2</b>
II	Improved programme design and delivery	0.4	0.5	<b>0.9</b>
III	Transfer delivery	0.1	1.1	<b>1.2</b>
IV	Increased assurances, safeguards and risk management	0.6	0.8	<b>1.5</b>
V	Centralized data analytics and insights	0.5	-	<b>0.5</b>
	<i>External services</i>	0.5		<b>0.5</b>
	<i>Management and systems</i>	1.9		<b>1.9</b>
	<i>In-kind and nutrition</i>	0.2		<b>0.2</b>
	<b>Total 2020</b>	<b>4.3</b>	<b>2.5</b>	<b>6.8</b>
		62%	38%	
	<b>Total 2019–2020</b>	<b>12.0</b>	<b>8.0</b>	<b>20.0</b>

**Systems integration and IT-enabled efficiencies (USD 5.0 million over a one-year period)**

<b>TABLE IV.24: SYSTEM INTEGRATION AND IT-ENABLED EFFICIENCIES (USD million)</b>				
<b>2019</b>				
<b>Staff costs</b>	<b>Positions</b>	<b>IT costs</b>	<b>Other costs*</b>	<b>Total costs</b>
1.3	7	2.9	0.8	<b>5.0</b>

\* Other costs include international consultants, locally hired staff, duty travel, training, implementation costs (rental, utilities, office supplies, insurance, vehicle leasing and running costs), hospitality, services from other United Nations agencies and contributions to United Nations bodies.

273. WFP's digital transformation into a leader in the design and use of digital solutions in the humanitarian sphere is one of the main priorities of the Executive Director. WFP will facilitate the realization of this vision by developing a platform that integrates existing and new systems and provides a secure, efficient and stable ecosystem, allowing WFP to run its operations efficiently and effectively.
274. WFP has already developed systems for improving its efficiency, increasing transparency and empowering beneficiaries, partners and governments. To continue its digital transformation, which will also require extra-budgetary funding, the organization needs to invest in the integration of its corporate systems, development of tools that provide real-time data and analytics, and simplification of core business processes through automation.
275. This will be achieved through the following investments.

***Development of an integration layer for WFP's corporate systems and strengthening of the links between resources and results in order to inform decision making and increase transparency (USD 3 million)***

276. The integration of corporate WFP systems, with priority to the Logistics Execution Support System (LESS), SCOPE, the Standard Project Report Intelligent Next Generation (SPRING) tool, the country office tool for managing effectively (COMET), the Global Equipment Management System (GEMS) and the Fleet Management System (FMS), and strengthening of the linkages among them is of paramount importance in enabling data processes to improve business efficiency, enhance scalability and reduce development costs.
277. The integration of WFP's corporate systems will allow the organization to incorporate data analytics as the underlying foundation for business processes related to the management of data on beneficiaries, donors, partners and common services. The further development of such an integration layer for WFP's corporate systems will also help to address concerns expressed by the Joint Inspection Unit and high- and medium-risk internal audit observations.<sup>34</sup>
278. This will be achieved by working with business owners in order to identify challenges to system alignment and gaps that need to be resolved; ensuring that the digital integration platform enables the establishment of application programming interfaces of data from corporate systems, leveraging the integration layer among WFP's main corporate systems – primarily SCOPE, COMET, the WFP Information Network and Global System (WINGS)/LESS;

<sup>34</sup> Internal Audit of WFP's Supply Chain Division IT-Based Applications, Office of the Inspector General, Internal Audit Report AR/18/01.

and scaling up support in response to the requests of more than 15 country offices and five divisions for including new corporate data sources in the institutional “data lake”.

279. Another significant activity that will increase data visibility for Member States is the Member State CSP Data Portal. WFP will continue to invest resources in updating the portal through the expansion and inclusion of relevant programme, finance and performance-related information and data from CSPs and interim CSPs.
280. Continued development of the WFP management dashboard will improve the presentation of complex corporate data that are intended to provide management with essential business intelligence, expressed graphically and based on meaningful key performance indicators, in order to answer critical questions, align actions with corporate strategy and goals and improve fact-based decision making. This may be facilitated through the development of a mobile version of the dashboard using more than 15 additional indicators in various business areas and leveraging the near real-time capture and display of data.

***Continued simplification and automation of WFP’s core business processes (USD 2 million)***

281. Development and rollout of IT-enabled initiatives that improve the efficiency of WFP’s operations and support services is a business priority. With a number of core processes already automated, WFP needs to continue driving operational efficiency by automating and simplifying manual business processes in order to reduce paperwork that does not add value and improve operational efficiencies.
282. The primary benefits of automating operations are reduced costs and enhanced productivity, availability, reliability and performance. It also increases the efficiency of a global digital workforce in areas that are historically transaction-heavy, such as administration, human resources, finance and procurement.
283. To support this effort, WFP intends to roll out a global service management tool for business support functions, automate data flows among systems in order to eliminate manual entries, introduce 15 new automated forms in WFP Self-Service, and carry out a feasibility assessment of process automation technologies for simplifying repetitive tasks.
284. Figure IV.5 shows details of the initiatives to be undertaken, their benefits and budgets.

**Figure IV.5 - CCI budget by activity (USD million)**

<b>Initiative</b>	<b>Benefit</b>	<b>Budget</b>
Further development of an integration layer for WFP’s corporate systems	Enhanced business efficiency, scalability, and reduced development costs	<b>1.2</b>
Strengthening the linkages between resources and results for improved decision making	Ability to uncover insights from diverse and complex large-scale data sets. Improved decision making	<b>0.8</b>
Updates to the Member State CSP Data Portal	Increased transparency and accountability toward Member States	<b>0.6</b>
Continued development of a dashboard for WFP management	Informed decision making and understanding of complex corporate data	<b>0.4</b>
Development of roll-out of some IT-enabled initiatives that will improve the efficiency of WFP’s operations and support services	Increased operational efficiency, through automation and simplification of manual processes	<b>2.0</b>
<b>Total</b>		<b>5.0</b>

## Section V: Management performance measurement

### Overview

285. The Corporate Results Framework (CRF) (revised 2018), WFP Strategic Plan (2017–2021), Financial Framework Review and Policy on Country Strategic Plans promote the alignment of resources with results as a principle that is key to ensuring transparency and accountability in reporting on performance. In keeping with this principle, WFP considers that management performance is ancillary to programme performance. Section IV provides a description of appropriation lines, pillars and functional areas and explains that there are no specific management results because the purpose of management functions is to support programme implementation as defined in the country strategic plans (CSPs).<sup>35</sup>

### Performance measurement

286. Management performance is measured in the functional areas described in section IV, which enable the implementation of CSP activities. The functional areas provide the foundation for determining the structure of country offices, regional bureaux and headquarters and the necessary skills and competencies of employees. Annual performance plans articulate the deliverables expected from and the resources required in each functional area in order to support programme implementation. The business processes that are carried out in each functional area in order to implement programmes at the country level are the elements on which regional bureaux and headquarters focus for oversight and accountability purposes.

287. Key performance indicators (KPIs) for measuring management performance are used in work planning, monitoring and reporting. The KPIs in the revised CRF are the product of an evolution in the metrics introduced in the WFP Management Plan (2018–2020), resulting in a more complete and relevant set of KPIs aimed at improving the measurement of management performance in supporting programme performance. Some KPIs are also used as risk metrics where performance has implications for risk management. The KPIs are organized according to three categories of accountability:

- a) Category I KPIs reflect WFP's corporate performance and measure management performance that contributes to implementation of the WFP strategic plan through the CSPs.
- b) Category II KPIs have a more short-term perspective and review progress against corporate priorities set by WFP's leadership, multilateral arrangements and externally governed commitments.
- c) Category III KPIs and metrics measure performance in the management of daily operations and business processes in the various functional areas.

### Management key performance indicators

288. The management KPIs measure management's support to programme implementation. These category I KPIs measure trends on an annual basis for the duration of the CRF. They are compiled from the measurements of a selection of category III KPIs that are compulsory

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<sup>35</sup> This contrasts with the pre-2017 system of having two parallel and equally important results frameworks, one for strategic results and one for management results.

in all country offices. The management KPIs facilitate the analysis of management performance globally. The KPIs are as follows:

**a) KPI 1: Overall progress in country strategic plan implementation**

Measures how funding and operational constraints influence WFP's implementation, and the performance of the activities and strategic outcomes that are implemented during the period being measured.

**b) KPI 2: Effective emergency preparedness and response**

Measures WFP's performance against emergency preparedness and response standards. This includes preparedness at the country and corporate levels, as well as implementation of corporate responses to acute emergencies.

**c) KPI 3: Overall achievement of management performance standards**

Measures country office performance in each functional area in supporting the implementation of CSPs. Aggregation of functional area permits a corporate analysis of management processes.

<b>TABLE V.1: MANAGEMENT KEY PERFORMANCE INDICATORS AND COMPONENTS</b>		
<b>KPI 1: Overall progress in country strategic plan implementation</b>	<b>Target to be determined<sup>36</sup></b>	
<b>Component indicators</b>	<b>Baseline</b>	<b>2019 Target</b>
% of outcomes with implementation	-	-
% of outcomes for which values were achieved or on track	68%	75%
% of outputs with implementation	-	-
% of outputs for which values were achieved or on track	-	80%
<b>KPI 2: Effective emergency preparedness and response</b>	<b>5 of 5 components reach targets</b>	
<b>Preparedness</b>		
<b>Component indicators</b>	<b>Baseline</b>	<b>2019 Target</b>
% of country offices that update or implement at least 80% of minimum preparedness actions	-	100%
Number of training events in emergency response according to functional and support training for emergency response (FASTER) standard	2	4
Timeliness of the Immediate Response Preparedness facility	9 days	5 working days from country office's request to receipt of funds

<sup>36</sup> Baselines and targets for new KPIs and for components for which historical data are not available will be determined on the basis of 2018 data, which will be available in the second quarter of 2019 on completion of the annual performance report, annual country reports and standard project reports. The 2018 annual performance report will be the first for which sufficient country offices are reporting against the CSP model to allow the necessary analysis for setting baselines and targets.

<b>TABLE V.1: MANAGEMENT KEY PERFORMANCE INDICATORS AND COMPONENTS</b>		
<b>Response<sup>37</sup></b>		
<b>Component indicators</b>	<b>Baseline</b>	<b>2019 target</b>
Timeliness of the operational task force	-	Less than 24 hours
Timeliness of the elaboration of Concept of Operations by the country office	-	Less than 5 days
<b>KPI 3: Overall achievement of management performance standards</b>	<b>Overall target is 100%</b>	
<b>Component indicators</b>	<b>Baseline</b>	<b>2019 Target</b>
Management: gender representation <sup>38</sup>	-	Achievement of milestones
Management: number of outstanding audit recommendations	169 (2017)	Fewer than previous measurement
Programme: % of implemented evaluation recommendations	80%	100% <sup>39</sup>
Programme: % of outputs achieved within partnerships	75% <sup>40</sup>	90% corporate average
Supply chain: % of post-delivery losses	0.47% (2016)	Less than 1%.
Supply chain: % of tonnage uplifted by the agreed date	81% Q1, 88% Q2 <sup>41</sup>	95%
Budget and programming: % of all CSP expenditure against implementation plan	-	90%
Human resources: Performance and competency enhancement (PACE) compliance rate	96%	100%
Human resources: % of staff who have completed all mandatory training	-	85%
Administration: % of internal controls in place and implemented in administration	-	100%
Administration: % of WFP fixed assets physically counted and verified	-	100%
Finance: % of enhanced risk items in the financial dashboard	-	5%
Information technology: % of compliance with information technology security standards	-	100%
Security: % compliance with Field Security Accountability Framework standards	-	100%
Resource mobilization, communication and reporting: % of needs-based plan funded in country operations	-	80%

<sup>37</sup> Response time is measured from the activation of each declared Level 2 or Level 3 emergency.

<sup>38</sup> The method has been updated. Each country office has a target for gender representation to be achieved by 2021 and annual progress milestones. Annual performance will be evaluated on the basis of the achievement of annual milestones. The previous measurement formula: "Total number of international professional staff that are women divided by total number of international professional staff multiplied by 100" was reported as 43 percent in 2017, but this is not a comparable baseline given the change in method.

<sup>39</sup> For centralized evaluations only until the system also includes decentralized evaluations, from 2018.

<sup>40</sup> Partnerships achievements are 52 percent for beneficiaries, 53.6 percent for tonnage, 96.9 percent for cash-based transfers and 97.5 percent for other outputs.

<sup>41</sup> The baseline is currently being set against 2018 quarterly reports.

## Section VI: Corporate trust funds and special accounts

### Overview

289. This section of the Management Plan (2019–2021) summarizes the resource requirements that may be funded through corporate trust funds, and the levels of activity in special accounts. It also describes the corporate services financing mechanism.

### Trust funds

290. Trust funds are contributions whose purpose, scope and reporting requirements are outside WFP's regular operational programmes, but are consistent with the policies, aims and activities of WFP. They are established by the Executive Director under Financial Regulation 5.1.

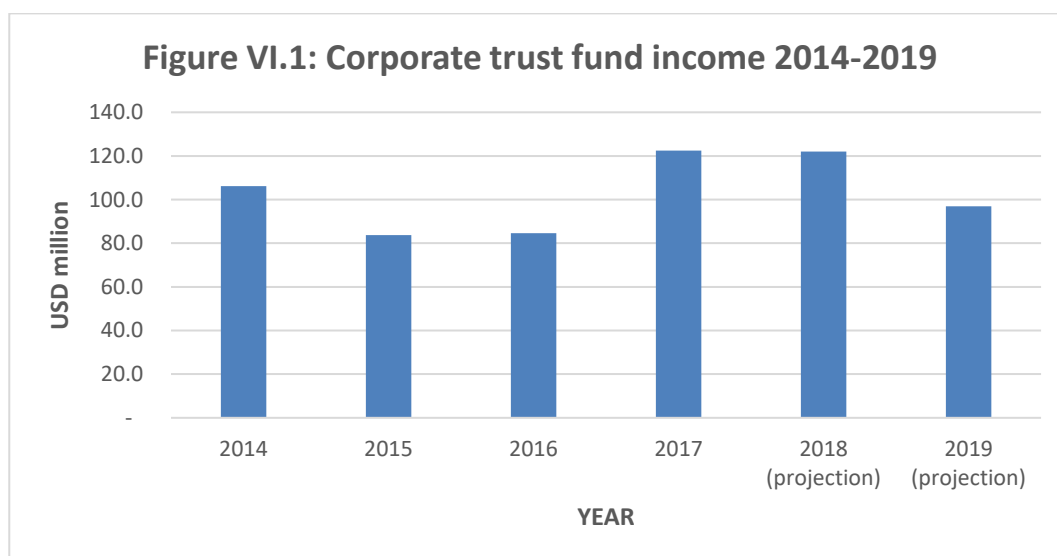
291. Up to 2018 trust funds have been managed under two umbrellas:

- Corporate trust funds are established to develop WFP's institutional capacity.
- Country-specific trust funds are established to enable country offices to assist governments with the management and implementation of programmes aligned with WFP's Strategic Objectives.

292. In the IRM framework, all country-level activities should be accounted for as programme or service provision. Consequently, it is intended that from 2019 onwards country-specific trust funds will no longer exist.

### Corporate trust funds

293. Corporate trust fund income has fluctuated in recent years, as illustrated in figure VI.1.





294. Corporate trust fund income for the years 2014 to 2018 was distributed by thematic area as shown in table VI.1.

<b>TABLE VI.1: CONTRIBUTION INCOME BY THEMATIC AREA, 2014–2018</b>		
<b>Thematic area</b>	<b>Total (USD million)</b>	<b>%</b>
Nutrition (including the REACH initiative)	72.68	14.0
Government capacity development	69.74	13.4
Emergency preparedness and readiness	62.65	12.1
Purchase for Progress	42.89	8.3
Supply chain	42.85	8.2
Climate change and rural resilience	41.29	8.0
Other	186.78	36.0
<b>Total</b>	<b>518.87</b>	<b>100</b>

REACH = Renewed Efforts Against Child Hunger and Undernutrition.

295. In 2019 corporate trust funds at the headquarters and regional bureau levels will support the enhancement of WFP's organizational capacity and effectiveness through activities in areas such as nutrition, emergency preparedness and response, food security and climate change.
296. The forecast income from corporate trust funds in 2019 is estimated to be USD 96.9 million, a decrease of USD 25 million (21 percent) compared with the projected total for 2018.
297. Table VI.2 shows the projected movements of funds in corporate trust funds in 2019.

<b>TABLE VI.2: PROJECTED FUND MOVEMENTS IN CORPORATE TRUST FUNDS, 2019</b> <i>(USD million)</i>	
Balance brought forward at 1 January 2019	37.1
Trust fund income for the year	96.9
Planned trust fund expenditure	(108.5)
<b>Balance carried forward at 31 December 2019</b>	<b>25.5</b>

298. Table VI.3 indicates the corporate trust funds income and expenditure figures for 2019, by thematic area.

<b>Thematic area</b>	<b>Income projection</b>	<b>Expenditure plan</b>
Supply chain	17.7	23.0
Government capacity strengthening	7.6	15.2
Nutrition	11.4	12.7
Climate change and disaster risk reduction	11.1	10.8
Emergency preparedness and response	11.6	11.1
Other	37.5	35.7
<b>Total</b>	<b>96.9</b>	<b>108.5</b>

### **Corporate trust funds by thematic area**

299. The following sub-sections describe a selection of trust funds in each of the thematic areas.

#### **Supply chain**

300. *The food quality management system trust fund* is used for the leveraging of top-level expertise in order to assist WFP in enhancing food safety and quality throughout its operations by improving the products in its supply chain (including packaging) and strengthening quality management practices.
301. *The Supply Optimization through Logistics, Visibility and Evolution (SOLVE) initiative* supports the Family Planning 2020<sup>42</sup> initiative in 17 countries and serves as a channel for financial contributions to both global and country-level SOLVE activities which include ensuring sustainable supplies of health commodities in the SOLVE project countries.
302. *The logistics capacity building trust fund* exists to support the deployment of standby partners that increase WFP's capacity to respond to emergencies. Standby partners provide personnel and technical expertise that complement WFP's internal staffing, deliver programmes and provide administrative support capacity in a cost-effective way and in accordance with the requirements of WFP's operations in the specific emergency region or country.
303. *The smallholder farmer purchasing initiative (Farm to Market Alliance)* trust fund was established with the main objective of supporting efforts to promote sustainable pro-smallholder agricultural value chains. The initiative helps to secure sustainable and commercially viable participation in markets by smallholder farmers through a demand-led value chain maintained by a consortium of public and private sector partners.

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<sup>42</sup> Family Planning 2020 is a global initiative that supports the right of women and girls to decide, freely and for themselves, whether and when to have children, and how many they want to have.

### Government capacity strengthening

304. The *African risk capacity trust fund* is designed to support the strengthening and improvement of the capacities of African governments in better planning and preparing for, and responding to extreme weather events and natural disasters such as droughts, floods and cyclones. The inter-governmental nature of the trust fund allows countries to manage risk as a group and to secure funds from donors and the international risk market in a financially efficient manner.
305. Supporting national social protection systems has become a core WFP strategy for helping countries to achieve the targets of Sustainable Development Goal (SDG) 2 at a transformative scale. The *strengthening government capacity for effective social protection systems and safety nets* trust fund was developed to help governments design and deliver effective, inclusive social protection and safety nets. The objective is to ensure that the food security and nutrition needs of the poorest and most vulnerable people are increasingly addressed through strengthened, nationally led social protection programmes. The trust fund will also help WFP to position itself globally as a technical service provider and partner in specific niche areas of social protection.

### Nutrition

306. The *micronutrient initiative trust fund* was established to support implementation of WFP's Nutrition Capacity Strengthening Plan. The fund is focused on improving the quality and coverage of WFP's nutrition-specific and nutrition-sensitive programmes around the world. Its objectives include strengthening partnerships and developing national capacities, conducting nutrient gap analyses and improving the evidence base for healthy foods.
307. The *DSM trust fund* stems from a successful ten-year partnership between WFP and DSM, a global leader in innovative nutrition solutions. Combining DSM's evidence-based research in nutrition with WFP's global reach, the partnership has supported critical initiatives in rice fortification; the creation of demand for healthy and safe foods; learning; and product development. A prime example of the success of the partnership is the development of Supercereal Plus, a nutrient-rich, calorie-dense product that allowed WFP to treat and prevent malnutrition in more than 16 million nutritionally vulnerable people in 2017 alone.
308. The *Joint United Nations Programme on HIV/AIDS (UNAIDS) HIV/AIDS* trust fund was established to support the delivery of an effective response to the global HIV/AIDS epidemic. Through this trust fund WFP receives approximately USD 3 million per year which it uses to ensure that the HIV/AIDS response in both emergency and non-emergency settings incorporates a comprehensive nutrition strategy for the global, country and regional levels.
309. *REACH* is an inter-agency partnership among WFP, FAO, the International Fund for Agricultural Development (IFAD), UNICEF and the World Health Organization (WHO), which was initiated with the aim of strengthening capacities in nutrition programming at the national level by supporting government-led, results-oriented partnerships. The REACH trust fund hosted by WFP was established to manage donations designated to REACH activities. The trust fund has received more than USD 27 million to date and has funded multi-sector nutrition initiatives in 18 countries in Africa, Asia and Latin America.

### Climate change and disaster risk reduction

310. The *Rural Resilience Initiative (R4) trust fund* is used for the coordination of a joint endeavour by WFP and Oxfam America, which has the aim of promoting the large-scale use of micro-insurance as part of an integrated risk management strategy for addressing food insecurity exacerbated by climate shocks. The initiative offers a sustainable model for the scale-up of micro-insurance worldwide, with a target of insuring 500,000 food-insecure people by 2020.
311. The *climate risk financing trust fund* was established to support activities that include the provision of technical assistance to countries, the provision of premiums for buying insurance policies and related activities through the adoption of ARC Replica<sup>43</sup> and other measures for anticipatory action and early response (including insurance). Building on WFP's innovative work in climate risk management, the aim of the initiative is to develop a more integrated approach to layered risk financing<sup>44</sup> that supports vulnerable countries and communities in reducing their financial exposure to climate and disaster risk.
312. The *hunger-related climate change trust fund* is used to support WFP's capacity development initiatives and innovations that address the impact of climate change on hunger. It enables WFP to engage in global policy processes and to provide its country offices with guidance and support in the design of climate change adaptation programmes that promote food security in an environmentally sustainable manner.
313. The *Safe Access to Fuel and Energy (SAFE) trust fund* was developed to support management of the SAFE Initiative through the coordination of global, regional and national SAFE and other energy initiatives based on proposals and agreements developed between WFP and donors. The trust fund is used for overseeing WFP's management of and reporting on SAFE and energy grants, which are used to implement both field-based implementation of SAFE projects and significant headquarters-based strategic, technical, inter-agency and communication activities.

### Emergency preparedness and response

314. The *emergency preparedness and response trust fund* is used to promote preparedness actions that are focused on reinforcing existing tools through investments in human capacity, early warning and internal processes and systems; strengthening capacities through support to governments and national social protection mechanisms; and expanding and consolidating partnerships.

### Other corporate trust funds

315. Among the other corporate trust funds, the school feeding and the vouchers, cash and research trust funds are the most significant.
316. The *School Feeding trust fund* is used to support the global scale up of school feeding activities, especially the work of the new School Feeding Service in the Operations Services Department. Donors and private sector partners support work related to enhancing the quality of school feeding programmes, improving the efficiency of supply chain mechanisms for the programmes, and providing better support to the field through improved guidance,

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<sup>43</sup> ARC Replica is an insurance product offered by African Risk Capacity (ARC) Limited to WFP and other humanitarian actors.

<sup>44</sup> Layered risk financing is the use of several risk management instruments, such as insurance, rehabilitation of natural buffer zones and establishment of savings groups at the community level, to address risks of different levels (in terms of frequency and intensity) concurrently.

publications, tools and technical assistance and a new corporate strategy for school feeding programmes. An income of USD 1.15 million and expenditures of USD 1.2 million are projected in 2019.

317. The *Vouchers, Cash and Research trust fund* is used to support the strengthening of core corporate capabilities and systems and the development of competencies in the evolving and emerging areas of CBT programme and operations support. Focused investments include those in the strengthening of decision making regarding transfer modalities, normative frameworks, business processes and standard operating procedures, and end-to-end assurance and controls in CBT processes. The projected income and expenditures for 2019 are both USD 1.5 million.

## Special accounts

318. Special accounts<sup>45</sup> are established by the Executive Director under Financial Regulation 5.1 with a view to enabling WFP to provide, on a no-profit basis, business services and support activities that do not fall within its country strategic plans.

## Overview

319. Special accounts are the most suitable mechanism for funding WFP's management of organizational service provision, both for its own offices and units and for other United Nations agencies and the humanitarian community.
320. The volume of income in special accounts for 2019 is estimated at USD 213.2 million, including all income from sales of services and cost recoveries. Expenditure is estimated to reach USD 213.4 million.

<b>TABLE VI.4: PROJECTED FUND MOVEMENTS IN SPECIAL ACCOUNTS, 2019 (USD million)</b>	
Balance brought forward at 1 January 2019	88.0
Special account income for the year	213.2
Planned special account expenditure	(213.4)
<b>Balance carried forward at 31 December 2019</b>	<b>87.8</b>

## Special accounts for the corporate services financing mechanism

321. The corporate services financing mechanism<sup>46</sup> adopted in 2014 enables WFP to provide services economically and efficiently through three types of financing: the Global Vehicle Leasing Programme (GVLP), the Capital Budgeting Facility (CBF) and fee-for-service activities. They are managed through special accounts.
322. The current ceilings for these three mechanisms are:
- GVLP USD 15 million;
  - CBF USD 47 million; and
  - Fee-for-service activities USD 20 million.

<sup>45</sup> A special account may be established by the Executive Director for purposes consistent with the policies, aims and activities of WFP as indicated by Financial Regulation 5.1. Special accounts are used to manage special contributions or funds earmarked for programme, corporate or cost-recovery purposes, or to support long-term activities.

<sup>46</sup> WFP/EB.A/2014/6-D/1.

### **Global Vehicle Leasing Programme**

323. Through the GVLP, WFP leases vehicles to country offices. The centralized procurement, management and preparation of vehicles improves WFP's asset management and ensures that country offices have access to vehicles that are compliant with security standards. Leasing fees are included in project and country portfolio budgets in order to ensure that the GVLP recovers its costs.

### **Capital Budgeting Facility**

324. The CBF was established in the Management Plan (2014–2016). It is a revolving facility, enabling WFP to provide advances for multi-year projects, with repayment from country portfolio budgets or other funding sources over an agreed timescale.
325. The CBF was established with an approved level of USD 20 million, which was used in a pilot scheme to support implementation of the Logistics Execution Support System (LESS). The global rollout of LESS was completed in late 2016, allowing WFP to track, monitor and manage all food commodities in real time thereby generating long-term efficiency gains in areas that include pipeline management, inventory management and warehouse operations. Full repayment of CBF advances is projected to be completed before the end of 2018.
326. Subsequent to the creation of the CBF, the Executive Board approved increases of USD 27 million to the ceiling of the facility in order to provide financing for improvements to field premises where WFP foresees that a long-term presence will improve return on investments, provide better security for staff and improve operational efficiency.
327. The success of the CBF pilot in financing the LESS system opens possibilities for other strategic uses of the CBF. Currently, approximately USD 34 million of the USD 47 million envelope is available for allocation, which is carried out through application to the Strategic Resource Allocation Committee. Use of the CBF may be considered for providing further support to the SCOPE platform, for example, which would be repayable through a small uplift for each beneficiary registered. Investments in common premises could also be considered, with the savings arising from reduced rental income payments providing the means by which the CBF advance would be recovered. Use of the CBF cannot be considered without the provision of a clear, viable repayment plan as an integral part of the allocation request.
328. No increase in the CBF ceiling is required at this time.

### **Fee-for-service activities**

329. The fee-for-service mechanism can provide advances of up to USD 20 million for information technology (IT) services and staff security. The volume of advances transacted each year may exceed the amount of the ceiling but the recoveries made during the year ensure that the balance of advances outstanding at any time cannot exceed the ceiling.
330. In order to scale corporate IT costs to the size of each operation and accurately reflect these costs in the most appropriate cost category, without adding an excessive administrative overhead, in 2013 WFP started to implement a per capita cost recovery model for operational IT services, allowing funding to be provided upfront with fund recovery managed centrally. The main activities included in this model are WFP's global connectivity via satellite and terrestrial links; WFP's hosting of the United Nations International Computing Centre; licences for WFP's corporate IT services such as SAP and Microsoft; and the PasPort application for field staff payroll.

331. Per capita activity is managed in the special account for IT field-based recoveries, which has a projected income of USD 22.5 million for 2019. Funding of IT per capita for country office staff is provided through the programme, support and administrative (PSA) technical adjustment. Other recoveries are made directly from the units in which staff are placed.
332. The special account for security, including the security emergency fund, covers the costs of security and safety equipment and training when funding through the country portfolio budget is insufficient. The special account provides funding for the deployment of staff to provide advice, guidance and technical assistance relating to best practices in security risk management. Staff members are located at global headquarters and in country offices and are deployed as surge support in emergency situations. The security emergency fund also enables country offices to comply with minimum operating security standards, enhance facilities and purchase telecommunications equipment. Funding is provided through the PSA technical adjustment and from a charge made on the standard position cost as agreed with the Executive Board in 2016.
333. Table VI.5 shows the estimated levels of activity in special accounts for corporate service financing mechanisms, with advance financing ceilings and estimated expenditures in 2019.

	Advance financing ceiling		Estimated expenditures (conducted through special accounts)		%
	USD million	USD million	USD million	USD million	
(i) GVLP		15		18	29
(ii) CBF					
LESS	20		3		
Improved premises	27		2		
	----		----		
Total CBF		47		5	8
(iii) Fee-for-service activities					
IT services			22		
Security			17		
		----	----		
Total fee-for-service activities		20		39	63
<b>Total</b>		<b>82</b>		<b>62</b>	<b>100</b>

#### **Wellness special account (estimated expenditure USD 3.0 million)**

334. The Wellness Programme Fund, managed in the wellness special account provides funding for start-up activities that enhance employees' wellness at the field level through the allocation of grants or loans to country offices, regional bureaux, headquarters divisions and

WFP offices that have only limited funding for staff wellness initiatives. Wellness initiatives include, but are not limited to:

- a) medical and mental health prevention and care;
- b) staff safety;
- c) improved staff working and living conditions;
- d) enhanced work-life balance; and
- e) increased access to staff support services.

335. Proposals for funding from the Staff Wellness Programme are prioritized in relation to the number of goals and objectives of the WFP staff wellness strategy that are addressed by the proposal or by its cross-functional impact.

### **Other special accounts**

336. Other special accounts provide business services in WFP and for partners. The estimated volume of transactions in these special accounts in 2019 is USD 152 million. The four largest account for 72 percent of this total.

#### **United Nations Humanitarian Response Depot (UNHRD) special account (Estimated income USD 33.4 million, estimated expenditures USD 35.4 million)**

337. The UNHRD network is operated by WFP and consists of six hubs at strategic locations around the world. It facilitates preparedness for and response to emergencies by supporting strategic stockpiling by United Nations, international, government and non-governmental organizations. The network also holds stocks of emergency relief goods such as medical kits, shelter items, ready-to-use supplementary foods, IT equipment and other assets, all designed to support relief organizations in responding to emergencies.

#### **Aviation special account (Estimated income USD 34.9 million, estimated expenditures USD 31.6 million)**

338. The Aviation special account is the core funding source for various aviation activities including the promotion of a safety culture, support to WFP's safety structures and ensuring compliance with standards through an effective quality management system for all aviation operations. In addition, the special account provides bridging finance that enables WFP to maintain preferential contractual terms with air operators and serves as a reserve for sustaining poorly funded operations in view of anticipated donor contributions.

#### **Self-insurance special account (Estimated income USD 24.0 million, estimated expenditures USD 28.0 million)**

339. The self-insurance special account, established by the Committee on Food Aid Policies and Programmes in 1993, enables WFP to provide insurance cover for food and goods in transit. Through the account, WFP self-insures against a significant part of any potential food loss, which allows it to negotiate premiums at significantly below market rates in order to cover the balance of the potential loss and to minimize negative economic effects on projects resulting from food losses.



**IT special account****(Estimated income USD 15 million, estimated expenditures USD 15.0 million)**

340. The IT special account was established to ensure continuous support to WFP divisions and offices for the development, implementation and maintenance of internal IT projects and applications. The special account facility reduces the effort required from the requesting division or office in order to administer funding, facilitates cost recovery for IT efforts and provides transparency and a clear line of sight on all the costs associated with the projects and applications. The special account also serves as a tool for cost recovery on Fast Information Technology and Telecommunications Emergency Support Team (FITTEST) activities, including equipment sales and the provision of support for WFP and other United Nations agencies. FITTEST uses a self-financing model, and the special account is used to cover the operational and personnel costs of the team.

## ANNEX I

### The 2019 PSA budget proposal

1. This annex complements section IV on the programme support and administrative (PSA) budget and outlines the review process used in preparing the 2019 PSA budget proposal.

### The budget review

2. The PSA budget for 2019 has been increased by USD 49.7 million (14.8 percent). The increase reflects a desire on the part of WFP management to ensure that additional resources were directed towards areas that were identified in audit and investigatory work as being underfunded, and particularly that the oversight offices were better resourced. The Secretariat also recognized that priorities such as school feeding and emergency surge capacity should be supported.
3. In each department, budgets were reviewed with a view to reprioritizing existing budget items and adding additional budget allocations to some of the functions in greatest need of resources for maintaining operational effectiveness and efficiency. Divisional PSA proposals were then prepared based on the initial PSA ceilings established by the head of the department. The divisional proposals were consolidated into a PSA budget proposal for the department, which was submitted to the Strategic Resource Allocation Committee (SRAC) along with investment cases requesting funding in excess of the initial divisional PSA ceilings. The consolidation of all the departmental proposals constituted a first PSA budget proposal.
4. The SRAC considered the departmental budget proposals, allocating additional funds for corporate priorities in 2019. These additions together with the initial divisional and departmental reprioritized budgets increased the PSA budget by USD 39.3 million. A further USD 1.96 million was added to the central appropriations budget, principally to cover WFP's increased share of the cost of supporting the resident coordinator system.
5. The positions proposed in the PSA budget are costed using standard rates. These are calculated each year to reflect the actual costs of employing a staff member at the grade and in the location concerned; projected exchange rates for euro-based expenditure for Rome-based staff; and provisions for staff benefits and other staff-related allowances. The standard position costs calculated for 2019 resulted in an increase of USD 8.5 million to the baseline salary cost.
6. Following a review of the investment cases submitted as part of the PSA budget exercise, the Secretariat compiled a list of investment cases that were not included for funding through the PSA budget or as critical corporate initiatives (CCIs). The Strategic Resource Allocation Committee may consider these for future multilateral funding or inclusion as CCIs in 2019, or for funding from donor contributions made specifically for the purpose.

### Structure of the Secretariat

7. The structure of the Secretariat is set out in paragraphs 184–193 of the Management Plan (2019–2021).

### The PSA budget proposal in detail

8. The tables in this annex provide a comparison of budgets for the most recent complete calendar year, the current year (estimated) and next year (projected). The figures are presented by geographical location – of WFP country offices, regional bureaux and

global offices – in order to facilitate comparisons between the 2019 PSA budget proposal and the budgets of past years.

9. A detailed PSA budget for 2019 with divisional budgets broken down by pillar is shown in annex II.

**The 2019 PSA budget proposal by organizational level**

10. Table A.I.1 presents the numbers and costs of positions and other staff costs by organizational level – country office, regional bureau, headquarters and corporate – with actual figures for 2017, estimates for 2018 and projections for 2019.

TABLE A.I.1: PSA BUDGET BY ORGANIZATIONAL LEVEL																					
	2017 expenditures							2018 estimates							2019 projections						
	Post counts				Total costs (USD million)			Post counts				Total costs (USD million)			Post counts				Total costs (USD million)		
	Professional	General Service	National	Total posts	Staff	Other	Total	Professional	General Service	National	Total posts	Staff	Other	Total	Professional	General Service	National	Total posts	Staff	Other	Total
<b>Country offices</b>	105	-	323	428	27.0	51.8	78.8	106	-	345	451	30.0	48.7	78.6	106	-	345	451	30.0	52.6	82.6
<b>Regional bureaux</b>	171	-	259	430	34.9	32.3	67.2	188	-	279	467	42.3	24.9	67.2	202	-	269	471	46.0	26.3	72.3
<b>Headquarters</b>	484	331	9	824	112.2	63.7	175.9	481	338	4	823	130.4	44.9	175.3	563	379	18	959	157.2	56.8	214.0
<b>Corporate</b>	3	-	-	3	1.6	11.2	12.8	3	-	-	3	0.7	13.5	14.2	3	2	-	5	0.9	15.3	16.2
<b>Total</b>	<b>763</b>	<b>331</b>	<b>591</b>	<b>1 685</b>	<b>175.7</b>	<b>159.0</b>	<b>334.7</b>	<b>778</b>	<b>338</b>	<b>628</b>	<b>1 744</b>	<b>203.5</b>	<b>131.9</b>	<b>335.4</b>	<b>874</b>	<b>380</b>	<b>632</b>	<b>1 886</b>	<b>234.2</b>	<b>151.0</b>	<b>385.1</b>

*Note:* National Staff Costs are accounted under Other Costs

## Country offices

11. As in previous years, no breakdown by individual country office is provided.
12. Country offices ensure that corporate priorities are implemented at the country level. Their main functions are to:
  - ensure that WFP's country-level activities are aligned with and complement national and United Nations strategies, plans and programmes;
  - design and implement country strategic plans in accordance with WFP's policies and strategic plan and as part of implementation of the Integrated Road Map (IRM);
  - monitor and report on programme results;
  - develop partnerships with national authorities, United Nations agencies, non-governmental organizations, civil society groups, donors and the private sector with a view to maximizing programme effectiveness;
  - ensure implementation of the country office gender action plan, in line with WFP's gender policy and the regional gender strategy;
  - ensure implementation of WFP's evaluation policy and strategy;
  - ensure accountability of management for country-level physical, financial and human resources, including staff safety and security; and
  - ensure implementation of other corporate initiatives and new tools, as appropriate.
13. A standard PSA allocation is made to each of WFP's 83 country offices in order to provide funds for country director positions, with additional allocations for national staff and operating costs, which take into consideration an 8 percent increase in the PSA budget for 2019. The overall PSA allocation for country offices also covers an additional 29 P3 and P4 positions that are allocated to selected countries in order to provide strategic and targeted support for their operations.

## Regional bureaux

14. As announced earlier, a comprehensive review of the roles and responsibilities of regional bureaux is currently being undertaken, with results expected to be available in late 2019. Under current arrangements, the regional bureaux are the first line of support for country offices in implementing strategies and policies at the operational level while ensuring management effectiveness, operational oversight and coherence at the regional and country levels. Their main current functions are to:
  - provide policy support and strategic direction for WFP's operations;
  - deliver strategic and technical support and oversee quality standards;
  - formulate and disseminate best practice and lessons learned throughout the region;
  - coordinate the scheduling, preparation and submission of country strategic plans;
  - ensure the substantive and presentational quality of country strategy and project documents;
  - facilitate sharing of technical resources so that country offices have the required operational capacities;
  - lead development and implementation of the regional gender implementation strategy in line with WFP's gender policy and gender action plan;

- ensure implementation of the provisions of WFP's evaluation policy and strategy;
  - ensure effectiveness and efficiency in Level 2 emergency responses through coherent utilization of regional resources;
  - ensure effectiveness and efficiency in Level 3 emergency responses by providing operational guidance and regional back-up; and
  - serve as the second line of defence in the oversight of country office management and budgetary matters, including the monitoring of risks and compliance with rules and regulations.
15. Table A.I.2 shows the distribution of PSA posts and costs by regional bureau in 2017, with estimates for 2018 and projections for 2019. The "total positions" columns include international professional staff and national staff. The "total USD million" columns present the totals of all staff and non-staff costs. Details of the budget breakdown for 2019 are provided in annex II.

	2017 expenditures					2018 estimates					2019 projections				
	Professional	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)
<b>Total regional bureaux</b>	<b>171</b>	<b>430</b>	<b>34.9</b>	<b>32.3</b>	<b>67.2</b>	<b>188</b>	<b>467</b>	<b>42.3</b>	<b>24.9</b>	<b>67.2</b>	<b>202</b>	<b>471</b>	<b>46.0</b>	<b>26.3</b>	<b>72.3</b>
RB – Asia and the Pacific	32	80	6.1	6.0	12.1	33	81	7.4	5.3	12.7	33	68	7.4	5.8	13.2
RB – Middle East, North Africa, Eastern Europe and Central Asia	32	80	6.6	4.0	10.6	39	87	8.7	3.4	12.1	46	94	10.3	3.2	13.5
RB – West Africa	33	75	6.4	4.3	10.7	36	78	8.0	3.5	11.5	37	87	8.6	3.4	12.1
RB – Southern Africa	24	61	4.9	5.2	10.1	26	77	5.8	4.8	10.6	26	75	5.9	5.3	11.3
RB – East and Central Africa	30	74	6.3	5.0	11.2	32	81	7.3	4.3	11.6	37	85	8.4	4.6	13.0
RB – Latin America and the Caribbean	20	60	4.7	3.5	8.2	23	64	5.2	3.5	8.7	23	62	5.3	3.9	9.2
Integrated Road Map Team – RBs	-	-	-	4.3	4.3	-	-	-	-	-	-	-	-	-	-

**Note:** National Staff Costs are accounted under Other Costs

**Headquarters**

16. Table A.I.3 shows the distribution of PSA posts and costs for the provision of programme support to WFP's global offices and units in 2017, with estimates for 2018 and projections for 2019. The "total positions" columns include international professional staff and national staff. The "total USD million" columns include staff and non-staff costs. Details of the budget breakdown for 2019 are provided in annex II.



TABLE A.I.3: DISTRIBUTION OF PSA POSTS AND COSTS BY GLOBAL OFFICE, 2017–2019

	2017 expenditures							2018 estimates							2019 projections						
	Professional	General Service	National	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional	General Service	National	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional	General Service	National	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)
<b>Total HQ and corporate</b>	<b>487</b>	<b>331</b>	<b>9</b>	<b>827</b>	<b>113.8</b>	<b>74.9</b>	<b>188.7</b>	<b>485</b>	<b>338</b>	<b>4</b>	<b>826</b>	<b>131.2</b>	<b>58.4</b>	<b>189.5</b>	<b>566</b>	<b>380</b>	<b>18</b>	<b>964</b>	<b>158.1</b>	<b>72.1</b>	<b>230.2</b>
<b>Total HQ</b>	<b>484</b>	<b>331</b>	<b>9</b>	<b>824</b>	<b>112.2</b>	<b>63.7</b>	<b>175.9</b>	<b>482</b>	<b>338</b>	<b>4</b>	<b>823</b>	<b>130.4</b>	<b>44.9</b>	<b>175.3</b>	<b>563</b>	<b>379</b>	<b>18</b>	<b>959</b>	<b>157.2</b>	<b>56.8</b>	<b>214.0</b>
<b>Executive Director and Independent Offices</b>	<b>69</b>	<b>24</b>	<b>-</b>	<b>93</b>	<b>13.7</b>	<b>10.4</b>	<b>24.1</b>	<b>70</b>	<b>24</b>	<b>-</b>	<b>94</b>	<b>17.3</b>	<b>8.2</b>	<b>25.5</b>	<b>101</b>	<b>31</b>	<b>-</b>	<b>131</b>	<b>24.7</b>	<b>9.2</b>	<b>33.8</b>
Office of the Executive Director	8	8	-	16	2.6	1.7	4.3	8	8	-	16	3.0	0.6	3.6	6	8	-	14	2.7	1.0	3.7
Ethics Office	2	1	-	3	0.4	0.4	0.9	2	1	-	3	0.6	0.3	0.9	4	2	-	6	1.1	0.3	1.5
Legal Office	17	6	-	23	2.8	1.6	4.3	18	6	-	24	4.1	0.9	4.9	24	7	-	31	5.4	0.6	6.0
Office of the Ombudsman	1	1	-	2	0.4	0.3	0.7	1	1	-	2	0.4	0.3	0.7	3	2	-	5	0.9	0.4	1.3
Office of Evaluation	12	3	-	15	2.5	4.1	6.7	12	3	-	15	3.0	4.4	7.4	24	5	-	29	5.7	4.7	10.4
Inspector General and Oversight Office	29	5	-	34	5.0	2.3	7.2	29	5	-	34	6.2	1.7	8.0	40	7	-	47	8.9	2.1	11.0
<b>Chief of Staff</b>	<b>75</b>	<b>31</b>	<b>-</b>	<b>106</b>	<b>15.0</b>	<b>14.4</b>	<b>29.3</b>	<b>74</b>	<b>28</b>	<b>-</b>	<b>102</b>	<b>17.7</b>	<b>8.6</b>	<b>26.3</b>	<b>84</b>	<b>29</b>	<b>-</b>	<b>113</b>	<b>21.1</b>	<b>13.3</b>	<b>34.4</b>
Chief of Staff (CS) (*)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	-	-	4	1.0	0.9	1.8
Cash-Based Transfers	-	-	-	-	-	-	-	1	1	-	2	0.4	0.0	0.4	1	1	-	2	0.5	0.1	0.5
Communications	23	12	-	35	5.5	2.7	8.2	23	12	-	35	6.1	2.5	8.6	27	13	-	40	7.4	3.3	10.7
Innovation and Change Management	2	1	-	3	0.6	0.6	1.2	2	1	-	3	0.6	0.6	1.3	2	1	-	3	0.7	0.7	1.4

TABLE A.I.3: DISTRIBUTION OF PSA POSTS AND COSTS BY GLOBAL OFFICE, 2017–2019

	2017 expenditures							2018 estimates							2019 projections						
	Professional	General Service	National	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional	General Service	National	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional	General Service	National	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)
Information Technology	50	18	-	68	8.9	11.1	20.0	48	14	-	62	10.6	5.4	16.0	50	14	-	64	11.5	8.4	20.0
<b>Deputy Executive Director</b>	<b>54</b>	<b>54</b>	<b>2</b>	<b>110</b>	<b>11.8</b>	<b>9.4</b>	<b>21.2</b>	<b>55</b>	<b>69</b>	<b>2</b>	<b>126</b>	<b>16.6</b>	<b>4.2</b>	<b>20.8</b>	<b>61</b>	<b>75</b>	<b>-</b>	<b>136</b>	<b>19.2</b>	<b>3.7</b>	<b>22.9</b>
Office of the Deputy Executive Director	2	2	-	4	0.7	0.1	0.9	3	2	-	5	1.0	0.2	1.1	4	3	-	7	1.5	0.6	2.0
Gender Office	5	1	-	6	1.0	0.5	1.5	5	1	-	6	1.2	0.4	1.6	5	1	-	6	1.3	0.5	1.8
Human Resources Division	41	47	-	88	8.7	4.8	13.5	43	60	-	103	12.8	3.2	15.9	49	65	-	114	15.1	2.0	17.1
Operations Management Support	4	4	-	8	0.9	0.2	1.1	2	6	-	8	1.1	0.3	1.4	1	6	-	7	0.8	0.4	1.2
Integrated Road Map Team – HQ	-	-	-	-	-	3.6	3.6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Operations Services</b>	<b>109</b>	<b>63</b>	<b>-</b>	<b>172</b>	<b>27.0</b>	<b>4.0</b>	<b>31.0</b>	<b>107</b>	<b>61</b>	<b>-</b>	<b>167</b>	<b>28.7</b>	<b>4.3</b>	<b>33.0</b>	<b>123</b>	<b>64</b>	<b>3</b>	<b>190</b>	<b>34.2</b>	<b>7.6</b>	<b>41.9</b>
Office of the Assistant Executive Director (AED)	4	3	-	7	0.9	0.6	1.5	4	2	-	6	1.3	1.2	2.5	4	3	-	7	1.4	1.5	2.9
NGO Partnership Unit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	0.3	0.1	0.4
Supply Chain	56	45	-	100	15.0	1.1	16.2	54	44	-	97	14.9	1.2	16.1	57	44	-	101	16.2	2.1	18.3
Emergency Preparedness and Support Response	12	3	-	15	2.3	0.9	3.2	11	3	-	14	2.8	1.0	3.8	12	3	-	15	3.2	2.6	5.8
School Feeding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9	1	-	10	2.0	0.5	2.5

TABLE A.I.3: DISTRIBUTION OF PSA POSTS AND COSTS BY GLOBAL OFFICE, 2017–2019

	2017 expenditures							2018 estimates							2019 projections						
	Professional	General Service	National	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional	General Service	National	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional	General Service	National	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)
Nutrition	7	2	-	9	1.8	0.1	1.8	7	2	-	9	1.8	0.1	1.8	7	3	3	13	2.0	0.0	2.1
Policy and Programme	31	10	-	41	6.9	1.3	8.2	31	10	-	41	7.9	0.8	8.8	34	10	-	44	9.1	0.8	9.9
<b>Partnership and Governance</b>	<b>88</b>	<b>50</b>	<b>7</b>	<b>145</b>	<b>21.5</b>	<b>11.7</b>	<b>33.2</b>	<b>86</b>	<b>48</b>	<b>2</b>	<b>136</b>	<b>22.3</b>	<b>9.4</b>	<b>31.7</b>	<b>97</b>	<b>56</b>	<b>13</b>	<b>166</b>	<b>26.3</b>	<b>11.9</b>	<b>38.2</b>
Office of AED	2	2	-	4	0.8	0.2	1.0	3	2	-	5	1.0	0.5	1.5	3	3	-	6	1.1	0.5	1.6
Executive Board Secretariat	10	15	-	25	3.5	2.8	6.3	10	15	-	25	3.6	1.6	5.1	12	15	-	27	4.0	1.6	5.6
Government Partnerships Division (Berlin, Paris, Seoul, Tokyo, United Arab Emirates)	28	16	4	48	6.9	2.5	9.4	27	16	1	44	7.1	2.4	9.5	31	16	-	47	8.3	4.0	12.3
Private Sector Partnerships	22	4	3	29	3.6	2.6	6.2	23	4	1	28	4.3	1.9	6.2	23	4	1	28	4.6	2.5	7.1
Rome-based Agencies and Committee on World Food Security (CFS)	3	1	-	4	0.8	0.1	0.9	3	1	-	4	0.8	0.2	1.0	3	1	-	4	0.9	0.2	1.1
United Nations System, African Union and Multilateral Engagement Division (New York, Geneva)	8	3	-	11	2.0	1.5	3.5	9	3	-	12	2.5	1.2	3.7	10	5	6	21	3.0	1.5	4.6

TABLE A.I.3: DISTRIBUTION OF PSA POSTS AND COSTS BY GLOBAL OFFICE, 2017–2019

	2017 expenditures							2018 estimates							2019 projections						
	Professional	General Service	National	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional	General Service	National	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional	General Service	National	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)
Brussels Office	4	3	-	7	1.3	0.5	1.8	4	3	-	7	1.3	0.5	1.8	6	5	-	11	1.9	0.6	2.6
Washington Office	6	4	-	10	1.6	0.8	2.4	7	4	-	11	1.8	1.1	2.9	9	7	6	22	2.5	0.9	3.5
Partnership and Advocacy Coordination	5	2	-	7	1.1	0.5	1.6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Resource Management</b>	<b>89</b>	<b>110</b>	<b>-</b>	<b>199</b>	<b>23.3</b>	<b>13.9</b>	<b>37.1</b>	<b>90</b>	<b>109</b>	<b>-</b>	<b>199</b>	<b>27.8</b>	<b>10.2</b>	<b>38.0</b>	<b>97</b>	<b>124</b>	<b>2</b>	<b>223</b>	<b>31.7</b>	<b>11.1</b>	<b>42.8</b>
Office of AED and Chief Financial Officer (CFO)	2	2	-	4	0.8	0.2	0.9	2	2	-	4	0.8	0.1	0.8	2	2	-	4	0.8	0.1	0.9
Budget and Programming	18	26	-	44	5.3	1.1	6.4	18	25	-	43	5.9	0.2	6.1	18	29	-	47	6.5	0.5	7.0
Finance and Treasury	37	26	-	63	7.0	2.8	9.8	30	23	-	53	7.9	1.7	9.7	30	23	-	53	8.4	1.8	10.2
Management Services	10	22	-	32	4.1	8.6	12.7	10	22	-	32	3.9	6.7	10.6	11	22	-	33	4.4	6.9	11.3
Performance Management and Monitoring	13	5	-	18	3.0	0.2	3.3	12	6	-	18	3.1	0.3	3.4	15	7	-	22	3.8	0.5	4.3
Security Division	4	26	-	30	2.0	0.6	2.6	4	26	-	30	2.7	0.4	3.1	4	33	-	37	3.4	0.4	3.8
Enterprise Risk Management			-	-			-	9	2	-	11	2.1	0.5	2.5	12	2	2	16	2.8	0.5	3.3
Staff Wellness	5	3	-	8	1.1	0.4	1.5	5	3	-	8	1.4	0.3	1.7	5	6	-	11	1.6	0.3	1.9

TABLE A.I.3: DISTRIBUTION OF PSA POSTS AND COSTS BY GLOBAL OFFICE, 2017–2019

	2017 expenditures							2018 estimates							2019 projections						
	Professional	General Service	National	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional	General Service	National	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional	General Service	National	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)
<b>Corporate</b>	3	-	-	3	1.6	11.2	12.8	3	-	-	3	0.7	13.5	14.2	3	2	-	5	0.9	15.3	16.2
Central appropriations	3	-	-	3	1.6	11.2	12.8	3	-	-	3	0.7	13.5	14.2	3	2	-	5	0.9	15.3	16.2

**Note:** National Staff Costs are accounted under Other Costs

\* Chief of Staff is included in Office of the Executive Director (OED) for 2018

## ANNEX II

TABLE A.II.1: ANALYSIS OF PSA BUDGET BY ORGANIZATIONAL UNIT AND PILLAR

	2018 total (estimated)							2019 total (projected)							2019 (projected) A – Strategy and direction							2019 (projected) B – Business services to operations							2019 (projected) C – Policy, guidance and quality assurance							2019 (projected) D – Advocacy, partnerships, fundraising and United Nations coordination							2019 (projected) E – Governance and independent oversight													
	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)														
<b>Total country offices</b>	106	-	345	451	30.0	48.7	78.6	106	-	345	451	30.0	52.6	82.6	39	-	160	199	12.0	3.3	15.3	29	-	185	214	5.9	46.0	51.9	-	-	-	-	-	-	-	-	39	-	-	39	12.0	3.3	15.3	-	-	-	-	-	-	-	-					
Country offices	106	-	345	451	30.0	48.7	78.6	106	-	345	451	30.0	52.6	82.6	39	-	160	199	12.0	3.3	15.3	29	-	185	214	5.9	46.0	51.9	-	-	-	-	-	-	-	-	39	-	-	39	12.0	3.3	15.3	-	-	-	-	-	-	-	-					
<b>Total regional bureaux</b>	188	-	279	467	42.3	24.9	67.2	202	-	269	471	46.0	26.3	72.3	7	-	8	15	2.2	1.2	3.4	108	-	137	245	23.6	12.6	36.1	52	-	86	139	12.3	8.6	20.9	34	-	38	72	7.9	3.9	11.8	-	-	-	-	-	-	-	-						
RB – Asia and the Pacific	33	-	48	81	7.4	5.3	12.7	33	-	35	68	7.4	5.8	13.2	1	-	1	2	0.4	0.4	0.7	20	-	19	38	4.2	3.4	7.5	9	-	12	21	2.1	1.5	3.6	4	-	4	8	0.8	0.6	1.4	-	-	-	-	-	-	-	-						
RB – Middle East, North Africa, Eastern Europe and Central Asia	39	-	48	87	8.7	3.4	12.1	46	-	48	94	10.3	3.2	13.5	3	-	2	5	0.9	0.2	1.2	31	-	25	56	6.6	1.8	8.4	3	-	13	16	0.7	0.5	1.2	9	-	8	17	2.0	0.7	2.7	-	-	-	-	-	-	-	-						
RB – West Africa	36	-	42	78	8.0	3.5	11.5	37	-	50	87	8.6	3.4	12.1	0	-	0	1	0.1	0.1	0.1	12	-	28	39	2.6	1.1	3.7	12	-	12	23	2.8	1.1	3.8	14	-	11	24	3.1	1.2	4.4	-	-	-	-	-	-	-	-						
RB – Southern Africa	26	-	51	77	5.8	4.8	10.6	26	-	49	75	5.9	5.3	11.3	1	-	2	3	0.2	0.1	0.4	12	-	19	31	2.6	2.6	5.3	10	-	21	31	2.3	2.0	4.3	4	-	7	11	0.8	0.5	1.3	-	-	-	-	-	-	-	-						
RB – East and Central Africa	32	-	49	81	7.3	4.3	11.6	37	-	48	85	8.4	4.6	13.0	1	-	1	2	0.4	0.2	0.5	25	-	26	51	5.5	2.4	7.9	8	-	18	26	1.9	1.6	3.5	3	-	3	6	0.7	0.4	1.1	-	-	-	-	-	-	-	-						
RB – Latin America and the Caribbean	23	-	41	64	5.2	3.5	8.7	23	-	39	62	5.3	3.9	9.2	1	-	2	3	0.3	0.2	0.5	9	-	21	29	2.0	1.3	3.2	11	-	11	22	2.5	2.0	4.5	2	-	5	7	0.5	0.4	1.0	-	-	-	-	-	-	-	-						
<b>Total HQ</b>	482	338	4	823	130.4	44.9	175.3	563	379	18	959	157.2	56.8	214.0	90	39	1	128	27.1	11.2	38.3	172	210	0	291	52.8	18.1	70.9	100	38	5	143	25.2	5.8	31.1	120	55	12	188	31.6	13.5	45.1	81	36	-	117	20.5	8.2	28.7							
<b>Executive Director and Independent Offices</b>	70	24	-	94	17.3	8.2	25.5	101	31	-	131	24.7	9.2	33.8	9	10	-	19	3.7	1.2	4.8	21	6	-	26	4.4	0.6	5.0	7	1	-	8	1.6	0.7	2.3	2	1	-	3	0.5	0.1	0.5	63	13	-	75	14.5	6.7	21.2							
Office of the Executive Director	8	8	-	16	3.0	0.6	3.6	6	8	-	14	2.7	1.0	3.7	6	8	-	-	2.7	1.0	3.7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
Ethics Office	2	1	-	3	0.6	0.3	0.9	4	2	-	6	1.1	0.3	1.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	1	-	4	0.9	0.3	1.2	0	1	-	1	0.1	0.0	0.2	0	1	-	1	0.1	0.0	0.2	0	1	-	1	0.1	0.0	0.2
Legal Office	18	6	-	24	4.1	0.9	4.9	24	7	-	31	5.4	0.6	6.0	2	2	-	4	0.8	0.1	1.0	21	5	-	25	4.2	0.5	4.7	-	-	-	-	-	-	-	2	1	-	2	0.3	0.0	0.4	-	-	-	-	-	-	-	-	-	-	-	-	-	-

TABLE A.II.1: ANALYSIS OF PSA BUDGET BY ORGANIZATIONAL UNIT AND PILLAR

	2018 total (estimated)							2019 total (projected)							2019 (projected) A — Strategy and direction					2019 (projected) B — Business services to operations					2019 (projected) C — Policy, guidance and quality assurance					2019 (projected) D — Advocacy, partnerships, fundraising and United Nations coordination					2019 (projected) E — Governance and independent oversight														
	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)							
Office of the Ombudsman	1	1	-	2	0.4	0.3	0.7	3	2	-	5	0.9	0.4	1.3	1	0	-	1	0.2	0.1	0.2	0	1	-	1	0.2	0.1	0.3	2	0	-	3	0.5	0.2	0.7	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Evaluation	12	3	-	15	3.0	4.4	7.4	24	5	-	29	5.7	4.7	10.4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24	5	-	29	5.7	4.7	10.4
Inspector General and Oversight Office	29	5	-	34	6.2	1.7	8.0	40	7	-	47	8.9	2.1	11.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	0.2	0.2	0.4	-	-	-	-	-	-	-	39	7	-	46	8.7	1.9	10.6
<b>Chief of Staff</b>	<b>74</b>	<b>28</b>	<b>-</b>	<b>102</b>	<b>17.7</b>	<b>8.6</b>	<b>26.3</b>	<b>84</b>	<b>29</b>	<b>-</b>	<b>113</b>	<b>21.1</b>	<b>13.3</b>	<b>34.4</b>	<b>32</b>	<b>2</b>	<b>-</b>	<b>33</b>	<b>7.3</b>	<b>3.4</b>	<b>10.6</b>	<b>25</b>	<b>14</b>	<b>-</b>	<b>39</b>	<b>6.2</b>	<b>6.1</b>	<b>12.3</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>0.2</b>	<b>0.0</b>	<b>0.3</b>	<b>27</b>	<b>13</b>	<b>-</b>	<b>40</b>	<b>7.4</b>	<b>3.8</b>	<b>11.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Chief of Staff (CS) (*)	-	-	-	-	-	-	4	-	-	-	4	1.0	0.9	1.8	4	-	-	4	1.0	0.9	1.8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cash-Based Transfers	1	1	-	2	0.4	0.0	0.4	1	1	-	2	0.5	0.1	0.5	1	1	-	1	0.2	0.0	0.3	-	-	-	-	-	-	-	1	1	-	1	0.2	0.0	0.3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Communications	23	12	-	35	6.1	2.5	8.6	27	13	-	40	7.4	3.3	10.7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27	13	-	40	7.4	3.3	10.7							
Innovation and Change Management	2	1	-	3	0.6	0.6	1.3	2	1	-	3	0.7	0.7	1.4	2	1	-	3	0.7	0.7	1.4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
Information Technology	48	14	-	62	10.6	5.4	16.0	50	14	-	64	11.5	8.4	20.0	25	-	-	25	5.3	1.8	7.1	25	14	-	39	6.2	6.1	12.3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.5	0.5	-	-	-	-	-
<b>Deputy Executive Director</b>	<b>55</b>	<b>69</b>	<b>2</b>	<b>126</b>	<b>16.6</b>	<b>4.2</b>	<b>20.8</b>	<b>61</b>	<b>75</b>	<b>-</b>	<b>136</b>	<b>19.2</b>	<b>3.7</b>	<b>22.9</b>	<b>12</b>	<b>8</b>	<b>-</b>	<b>18</b>	<b>4.1</b>	<b>1.7</b>	<b>5.9</b>	<b>32</b>	<b>60</b>	<b>-</b>	<b>112</b>	<b>1.0</b>	<b>12.2</b>	<b>16</b>	<b>8</b>	<b>-</b>	<b>24</b>	<b>3.6</b>	<b>0.9</b>	<b>4.5</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>0.3</b>	<b>0.1</b>	<b>0.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Office of the Deputy Executive Director	3	2	-	5	1.0	0.2	1.1	4	3	-	7	1.5	0.6	2.0	4	3	-	7	1.5	0.6	2.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
Gender Office	5	1	-	6	1.2	0.4	1.6	5	1	-	6	1.3	0.5	1.8	2	1	-	3	0.5	0.2	0.7	-	-	-	-	-	-	-	2	-	-	2	0.5	0.3	0.7	1	-	-	1	0.3	0.1	0.3	-	-	-	-	-	-	-
Human Resources Division	43	60	-	103	12.8	3.2	15.9	49	65	-	114	15.1	2.0	17.1	4	3	-	7	1.4	0.7	2.1	31	54	-	106	0.7	11.3	14	8	-	22	3.1	0.7	3.8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Operations Management Support	2	6	-	8	1.1	0.3	1.4	1	6	-	7	0.8	0.4	1.2	1	1	-	1	0.2	0.0	0.2	1	6	-	0.6	0.3	1.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Strategic Coordination and Support Division (including Addis Ababa office)	2	-	2	4	0.5	0.3	0.8	2	-	-	2	0.6	0.2	0.9	2	-	-	0.6	0.2	0.9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								

TABLE A.II.1: ANALYSIS OF PSA BUDGET BY ORGANIZATIONAL UNIT AND PILLAR

	2018 total (estimated)							2019 total (projected)							2019 (projected) A — Strategy and direction						2019 (projected) B — Business services to operations						2019 (projected) C — Policy, guidance and quality assurance						2019 (projected) D — Advocacy, partnerships, fundraising and United Nations coordination						2019 (projected) E — Governance and independent oversight										
	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)	Professional posts	GS posts	National posts	Total posts	Total staff (USD million)	Total other (USD million)	Total (USD million)							
<b>Operations Services</b>	107	61	-	167	28.7	4.3	33.0	123	64	3	190	34.2	7.6	41.9	22	10	1	33	6.9	4.2	11.0	49	41	0	90	14.1	3.1	17.2	40	12	2	54	10.5	0.1	10.6	11	2	-	13	2.7	0.2	3.0	-	-	-	-	-	-	-
Office of the AED	4	2	-	6	1.3	1.2	2.5	4	3	-	7	1.4	1.5	2.9	4	3	-	7	1.4	1.5	2.9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
NGO Partnership Unit	-	-	-	-	-	-	-	1	-	-	1	0.3	0.1	0.4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	0.3	0.1	0.4	-	-	-	-	-	-	-
Supply Chain	54	44	-	97	14.9	1.2	16.1	57	44	-	101	16.2	2.1	18.3	3	2	-	6	1.2	0.3	1.5	41	39	-	80	12.2	1.6	13.8	5	1	-	6	1.2	0.1	1.2	8	1	-	9	1.7	0.1	1.8	-	-	-	-	-	-	-
Emergency Preparedness and Support Response	11	3	-	14	2.8	1.0	3.8	12	3	-	15	3.2	2.6	5.8	2	1	-	3	0.7	1.1	1.7	8	1	-	9	1.9	1.5	3.4	0	-	-	0	0.1	-	0.1	2	1	-	3	0.6	-	0.6	-	-	-	-	-	-	-
School Feeding	-	-	-	-	-	-	-	9	1	-	10	2.0	0.5	2.5	9	1	-	10	2.0	0.5	2.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
Nutrition	7	2	-	9	1.8	0.1	1.8	7	3	3	13	2.0	0.0	2.1	1	1	1	3	0.5	0.0	0.6	0	0	0	1	0.1	0.0	0.1	5	2	2	9	1.2	0.0	1.2	1	-	-	1	0.2	0.0	0.2	-	-	-	-	-	-	-
Policy and Programme	31	10	-	41	7.9	0.8	8.8	34	10	-	44	9.1	0.8	9.9	3	2	-	5	1.0	0.8	1.8	-	-	-	-	-	-	-	31	8	-	39	8.1	-	8.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Partnership and Governance</b>	86	48	2	136	22.3	9.4	31.7	97	56	13	166	26.3	11.9	38.2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	3	1	11	1.8	1.2	2.9	79	39	12	130	20.8	9.2	30.1	11	14	-	25	3.8	1.5	5.2
Office of the AED	3	2	-	5	1.0	0.5	1.5	3	3	-	6	1.1	0.5	1.6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	-	6	1.1	0.5	1.6	-	-	-	-	-	-	-
Executive Board Secretariat	10	15	-	25	3.6	1.6	5.1	12	15	-	27	4.0	1.6	5.6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	2	0.3	0.1	0.3	-	-	-	-	-	-	-	11	14	-	25	3.8	1.5	5.2
Government Partnerships Division (Berlin, Paris, Seoul, Tokyo, UAE)	27	16	1	44	7.1	2.4	9.5	31	16	-	47	8.3	4.0	12.3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31	16	-	47	8.3	4.0	12.3	-	-	-	-	-	-	-
Private Sector Partnerships	23	4	1	28	4.3	1.9	6.2	23	4	1	28	4.6	2.5	7.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	2	1	9	1.5	1.1	2.6	17	2	-	19	3.1	1.5	4.5	-	-	-	-	-	-	-
Rome-based Agencies and CFS	3	1	-	4	0.8	0.2	1.0	3	1	-	4	0.9	0.2	1.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	4	0.9	0.2	1.1	-	-	-	-	-	-	-
United Nations System, African Union and Multilateral Engagement Division (New York, Geneva)	9	3	-	12	2.5	1.2	3.7	10	5	6	21	3.0	1.5	4.6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	5	6	21	3.0	1.5	4.6	-	-	-	-	-	-	-
Brussels office	4	3	-	7	1.3	0.5	1.8	6	5	-	11	1.9	0.6	2.6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	5	-	11	1.9	0.6	2.6	-	-	-	-	-	-	-





<b>TABLE A.II.2: PSA STAFFING BY ORGANIZATIONAL UNIT, 2018 AND 2019</b>													
<b>International professional category and above</b>											<b>Others</b>		
	<b>ED</b>	<b>ASG</b>	<b>D-2</b>	<b>D-1</b>	<b>P-5</b>	<b>P-4</b>	<b>P-3</b>	<b>P-2</b>	<b>P-1</b>	<b>Total</b>	<b>Field national staff</b>	<b>Headquarters and LO GS</b>	<b>Grand total</b>
<b>Country offices</b>													
<b>2018</b>			<b>16</b>	<b>31</b>	<b>30</b>	<b>9</b>	<b>20</b>			<b>106</b>	<b>345</b>		<b>451</b>
<b>2019</b>			<b>16</b>	<b>31</b>	<b>30</b>	<b>8</b>	<b>21</b>			<b>106</b>	<b>345</b>		<b>451</b>
<b>Regional bureaux</b>													
<b>2018</b>	-	-	<b>6</b>	<b>7</b>	<b>46</b>	<b>83</b>	<b>44</b>	<b>3</b>	-	<b>188</b>	<b>279</b>		<b>467</b>
<b>2019</b>	-	-	<b>6</b>	<b>9</b>	<b>49</b>	<b>84</b>	<b>50</b>	<b>4</b>	-	<b>202</b>	<b>269</b>		<b>471</b>
<b>RB – Asia and the Pacific</b>													
2018			1	1	8	13	10			33	48		81
2019			1	1	8	12	10	1		33	35		68
<b>RB – Middle East, North Africa Eastern Europe and Central Asia</b>													
2018			1	2	6	20	9	1		39	48		87
2019			1	2	9	22	10	2		46	48		94
<b>RB – West Africa</b>													
2018			1	1	12	13	9			36	42		78
2019			1	2	12	13	9			37	50		87

<b>TABLE A.II.2: PSA STAFFING BY ORGANIZATIONAL UNIT, 2018 AND 2019</b>													
<b>International professional category and above</b>											<b>Others</b>		
	<b>ED</b>	<b>ASG</b>	<b>D-2</b>	<b>D-1</b>	<b>P-5</b>	<b>P-4</b>	<b>P-3</b>	<b>P-2</b>	<b>P-1</b>	<b>Total</b>	<b>Field national staff</b>	<b>Headquarters and LO GS</b>	<b>Grand total</b>
<b>RB – Southern Africa</b>													
2018			1	1	5	12	6	1		26	51		77
2019			1	1	5	12	7			26	49		75
<b>RB – East and Central Africa</b>													
2018			1	1	11	12	7			32	49		81
2019			1	2	11	10	12	1		37	48		85
<b>RB – Latin America and the Caribbean</b>													
2018			1	1	4	13	3	1		23	41		64
2019			1	1	4	15	2			23	39		62
<b>Headquarters</b>													
<b>2018</b>	<b>1</b>	<b>5</b>	<b>21</b>	<b>42</b>	<b>94</b>	<b>139</b>	<b>147</b>	<b>33</b>	<b>-</b>	<b>482</b>	<b>4</b>	<b>338</b>	<b>823</b>
<b>2019</b>	<b>1</b>	<b>5</b>	<b>21</b>	<b>46</b>	<b>103</b>	<b>174</b>	<b>171</b>	<b>42</b>	<b>1</b>	<b>563</b>	<b>18</b>	<b>379</b>	<b>959</b>
<b>Executive Director and Independent Offices</b>													
<b>2018</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>8</b>	<b>12</b>	<b>20</b>	<b>23</b>	<b>2</b>	<b>-</b>	<b>70</b>	<b>-</b>	<b>24</b>	<b>94</b>
<b>2019</b>	<b>1</b>	<b>-</b>	<b>3</b>	<b>7</b>	<b>15</b>	<b>36</b>	<b>34</b>	<b>5</b>	<b>-</b>	<b>101</b>	<b>-</b>	<b>31</b>	<b>131</b>

TABLE A.II.2: PSA STAFFING BY ORGANIZATIONAL UNIT, 2018 AND 2019													
International professional category and above											Others		Grand total
	ED	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total	Field national staff	Headquarters and LO GS	
Office of the Executive Director													
2018	1	1		2	1	1	2			8		8	16
2019	1			1	2	2				6		8	14
Ethics Office													
2018				1		1				2		1	3
2019				1		3				4		2	6
Legal Office													
2018			1	1	4	4	7	1		18		6	24
2019			1	1	4	6	8	4		24		7	31
Office of the Ombudsman													
2018				1						1		1	2
2019				1		1	1			3		2	5
Office of Evaluation													
2018			1	1	3	6	1			12		3	15
2019			1	1	4	11	6	1		24		5	29

<b>TABLE A.II.2: PSA STAFFING BY ORGANIZATIONAL UNIT, 2018 AND 2019</b>													
<b>International professional category and above</b>											<b>Others</b>		
	<b>ED</b>	<b>ASG</b>	<b>D-2</b>	<b>D-1</b>	<b>P-5</b>	<b>P-4</b>	<b>P-3</b>	<b>P-2</b>	<b>P-1</b>	<b>Total</b>	<b>Field national staff</b>	<b>Headquarters and LO GS</b>	<b>Grand total</b>
<b>Inspector General and Oversight Office</b>													
2018			1	2	4	8	13	1		29		5	34
2019			1	2	5	13	19			40		7	47
<b>Chief of Staff</b>													
<b>2018</b>	-	-	<b>4</b>	<b>2</b>	<b>18</b>	<b>21</b>	<b>25</b>	<b>4</b>	-	<b>74</b>	-	<b>28</b>	<b>102</b>
<b>2019</b>	-	<b>1</b>	<b>4</b>	<b>4</b>	<b>18</b>	<b>23</b>	<b>28</b>	<b>6</b>	-	<b>84</b>		<b>29</b>	<b>113</b>
<b>Office of the Chief of Staff</b>													
2018										-		-	-
2019		1			1	1	1			4		-	4
<b>Cash-Based Transfers</b>													
2018			1							1		1	2
2019			1							1		1	2
<b>Communications Division</b>													
2018			1	1	8	7	4	2		23		12	35
2019			1	2	8	8	6	2		27		13	40

<b>TABLE A.II.2: PSA STAFFING BY ORGANIZATIONAL UNIT, 2018 AND 2019</b>													
<b>International professional category and above</b>											<b>Others</b>		
	<b>ED</b>	<b>ASG</b>	<b>D-2</b>	<b>D-1</b>	<b>P-5</b>	<b>P-4</b>	<b>P-3</b>	<b>P-2</b>	<b>P-1</b>	<b>Total</b>	<b>Field national staff</b>	<b>Headquarters and LO GS</b>	<b>Grand total</b>
<b>Innovation and Change Management Division</b>													
2018			1		1					2		1	3
2019			1		1					2		1	3
<b>Information Technology Division</b>													
2018			1	1	9	14	21	2		48		14	62
2019			1	2	8	14	21	4		50		14	64
<b>Office of the Deputy Executive Director</b>													
<b>2018</b>	-	<b>1</b>	<b>2</b>	<b>3</b>	<b>9</b>	<b>12</b>	<b>18</b>	<b>10</b>	-	<b>55</b>	<b>2</b>	<b>69</b>	<b>126</b>
<b>2019</b>	-	<b>1</b>	<b>2</b>	<b>4</b>	<b>10</b>	<b>11</b>	<b>23</b>	<b>10</b>	-	<b>61</b>	-	<b>75</b>	<b>136</b>
<b>Deputy Executive Director</b>													
2018		1			1	1				3		2	5
2019		1	1		1	1				4		3	7
<b>Gender Office</b>													
2018				1	1	2	1			5		1	6
2019				1	1	2	1			5		1	6

<b>TABLE A.II.2: PSA STAFFING BY ORGANIZATIONAL UNIT, 2018 AND 2019</b>													
<b>International professional category and above</b>											<b>Others</b>		<b>Grand total</b>
<b>ED</b>	<b>ASG</b>	<b>D-2</b>	<b>D-1</b>	<b>P-5</b>	<b>P-4</b>	<b>P-3</b>	<b>P-2</b>	<b>P-1</b>	<b>Total</b>	<b>Field national staff</b>	<b>Headquarters and LO GS</b>		
<b>Human Resources Division</b>													
2018			1	1	5	9	17	10		43		60	103
2019			1	2	6	8	22	10		49		65	114
<b>Operations Management Support Unit</b>													
2018			1		1					2		6	8
2019					1					1		6	7
<b>Strategic Coordination and Support</b>													
2018				1	1					2	2	-	4
2019				1	1					2		-	2
<b>Operations Services Department</b>													
<b>2018</b>	-	1	6	13	22	40	23	2	-	107	-	61	167
<b>2019</b>	-	1	6	14	26	47	27	3	-	123	3	64	190
<b>Operations Services Office of the AED</b>													
2018		1	1		1	1				4		2	6
2019		1	1			2				4		3	7

<b>TABLE A.II.2: PSA STAFFING BY ORGANIZATIONAL UNIT, 2018 AND 2019</b>													
<b>International professional category and above</b>											<b>Others</b>		<b>Grand total</b>
<b>ED</b>	<b>ASG</b>	<b>D-2</b>	<b>D-1</b>	<b>P-5</b>	<b>P-4</b>	<b>P-3</b>	<b>P-2</b>	<b>P-1</b>	<b>Total</b>	<b>Field national staff</b>	<b>Headquarters and LO GS</b>		
<b>NGO Partnership Unit</b>													
2018										-		-	
2019					1					1		-	1
<b>Supply Chain Division</b>													
2018			2	5	10	20	15	2		54		44	97
2019			2	5	9	21	17	3		57		44	101
<b>Emergency Preparedness and Support Response Division</b>													
2018			1	1	3	5	1			11		3	14
2019			1	1	3	5	2			12		3	15
<b>School Feeding Service</b>													
2018										-		-	
2019				1	1	4	3			9		1	10
<b>Nutrition Division</b>													
2018			1	1	1	2	2			7		2	9
2019			1	1	3	1	1			7	3	3	13



<b>TABLE A.II.2: PSA STAFFING BY ORGANIZATIONAL UNIT, 2018 AND 2019</b>													
<b>International professional category and above</b>											<b>Others</b>		<b>Grand total</b>
<b>ED</b>	<b>ASG</b>	<b>D-2</b>	<b>D-1</b>	<b>P-5</b>	<b>P-4</b>	<b>P-3</b>	<b>P-2</b>	<b>P-1</b>	<b>Total</b>	<b>Field national staff</b>	<b>Headquarters and LO GS</b>		
<b>Policy and Programme Division</b>													
2018			1	6	7	12	5			31		10	41
2019			1	6	9	14	4			34		10	44
<b>Partnership and Governance Department</b>													
<b>2018</b>	-	1	4	9	13	24	26	9	-	86	2	48	136
<b>2019</b>	-	1	4	9	14	29	29	10	1	97	13	56	166
<b>Partnership and Governance, Office of the AED</b>													
2018		1			1		1			3		2	5
2019		1			1	1				3		3	6
<b>Executive Board Secretariat Division</b>													
2018				1	2	5	2			10		15	25
2019				1	2	5	3		1	12		15	27
<b>Government Partnerships Division (Berlin, Paris, Seoul, Tokyo, UAE)</b>													
2018	-	-	1	3	4	8	11	-	-	27	1	16	44
2019	-	-	1	3	5	9	12	1	-	31	-	16	47

TABLE A.II.2: PSA STAFFING BY ORGANIZATIONAL UNIT, 2018 AND 2019													
International professional category and above											Others		Grand total
ED	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total	Field national staff	Headquarters and LO GS		
Private Sector Partnerships Division													
2018			1	1	1	4	8	8		23	1	4	28
2019			1	1	1	4	8	8		23	1	4	28
Rome-Based Agencies and Committee on World Food Security													
2018				1	1		1			3		1	4
2019				1	1	1				3		1	4
United Nations System, African Union and Multilateral Engagement Division (New York, Geneva)													
2018	-	-	1	2	2	4	-	-	-	9	-	3	12
2019	-	-	1	2	2	5	-	-	-	10	6	5	21
Brussels WFP Office													
2018				1	1	1	1			4		3	7
2019				1	1	2	2			6		5	11
Washington WFP Office													
2018			1		1	2	2	1		7		4	11
2019			1		1	2	4	1		9	6	7	22

TABLE A.II.2: PSA STAFFING BY ORGANIZATIONAL UNIT, 2018 AND 2019													
International professional category and above											Others		Grand total
ED	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	Total	Field national staff	Headquarters and LO GS		
<b>Resource Management Department</b>											-		
2018	-	1	2	7	20	22	32	6	-	90	-	109	199
2019	-	1	2	8	20	28	30	8	-	97	2	124	223
Resource Management, Office of the CFO											-		
2018		1				1				2		2	4
2019		1				1				2		2	4
Budget and Programming Division											-		
2018			1	1	4	3	9			18		25	43
2019			1	1	5	3	8			18		29	47
Finance and Treasury Division (*)											-		
2018			1	1	6	6	11	5		30		23	53
2019			1	2	5	7	10	5		30		23	53
Management Services Division											-		
2018				1	3	1	4	1		10		22	32
2019				1	3	3	3	1		11		22	33

<b>TABLE A.II.2: PSA STAFFING BY ORGANIZATIONAL UNIT, 2018 AND 2019</b>													
<b>International professional category and above</b>											<b>Others</b>		<b>Grand total</b>
<b>ED</b>	<b>ASG</b>	<b>D-2</b>	<b>D-1</b>	<b>P-5</b>	<b>P-4</b>	<b>P-3</b>	<b>P-2</b>	<b>P-1</b>	<b>Total</b>	<b>Field national staff</b>	<b>Headquarters and LO GS</b>		
<b>Performance Management and Monitoring Division</b>													
2018			1	3	4	4			12		6	18	
2019			1	3	4	6	1		15		7	22	
<b>Security Division</b>													
2018			1	1	2				4		26	30	
2019			1	1	2				4		33	37	
<b>Enterprise Risk Management Division</b>													
2018			1	2	3	3			9		2	11	
2019			1	2	6	2	1		12	2	2	16	
<b>Staff Wellness Division</b>													
2018			1	1	2	1			5		3	8	
2019			1	1	2	1			5		6	11	
<b>Central appropriations</b>													
<b>2018</b>			<b>1</b>	<b>1</b>	<b>1</b>				<b>3</b>		-	<b>3</b>	
<b>2019</b>			<b>1</b>	<b>1</b>	<b>1</b>				<b>3</b>		<b>2</b>	<b>5</b>	

<b>TABLE A.II.2: PSA STAFFING BY ORGANIZATIONAL UNIT, 2018 AND 2019</b>													
<b>International professional category and above</b>											<b>Others</b>		
	<b>ED</b>	<b>ASG</b>	<b>D-2</b>	<b>D-1</b>	<b>P-5</b>	<b>P-4</b>	<b>P-3</b>	<b>P-2</b>	<b>P-1</b>	<b>Total</b>	<b>Field national staff</b>	<b>Headquarters and LO GS</b>	<b>Grand total</b>
<b>Grand total</b>													-
<b>2018</b>	<b>1</b>	<b>5</b>	<b>43</b>	<b>81</b>	<b>170</b>	<b>232</b>	<b>211</b>	<b>36</b>	<b>-</b>	<b>778</b>	<b>628</b>	<b>338</b>	<b>1 744</b>
<b>2019</b>	<b>1</b>	<b>5</b>	<b>43</b>	<b>87</b>	<b>183</b>	<b>266</b>	<b>241</b>	<b>46</b>	<b>1</b>	<b>874</b>	<b>632</b>	<b>380</b>	<b>1 886</b>

\* Resource Management Integration and Support Office included in the Finance and Treasury Division

TABLE A.II.3: PSA BUDGET BY ORGANIZATIONAL UNIT, 2018 AND 2019 (USD thousand)

	Staff cost	Local staff	Consultancy	Temp. assistance	Overtime	Duty travel	Training	Rental	Utilities, clean. and maint. premises	Office supplies and other office Expenses	Comm./IT services and equipment	Insurance	Vehicle leasing and running costs	Hospitality	Services from other agencies	Contribution United Nations bodies	Other	Total other costs	TOTAL
<b>Country offices</b>																			
2018	29 963	6 000	650	750	27	1 400	100	1 200	500	650	1 000	10	750	10	450	350	34 834	48 681	78 644
2019	30 010	6 500	1 000	1 000	30	1 800	100	1 200	900	900	1 000	60	850	15	450	350	36 434	52 589	82 599
Country offices																			
2018	29 963	6 000	650	750	27	1 400	100	1 200	500	650	1 000	10	750	10	450	350	34	13 881	43 844
2019	30 010	6 500	1 000	1 000	30	1 800	100	1 200	900	900	1 000	60	850	15	450	350	1 234	17 389	47 399
Country offices technical adjustment																			
2018	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34 800	34 800	34 800
2019	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35 200	35 200	35 200
<b>Regional bureaux</b>																			
2018	42 321	13 713	1 638	271	62	2 454	831	1 199	701	471	1 944	51	270	25	189	72	1 003	24 893	67 215
2019	46 017	14 331	2 462	565	52	2 688	652	1 340	494	189	1 951	35	232	17	80	66	1 136	26 291	72 308
RB – Asia and the Pacific																			
2018	7 369	2 665	1 000	75	13	500	188	350	76	81	247	3	8	2	48	6	87	5 348	12 716
2019	7 432	2 546	1 280	0	8	701	65	379	71	60	633	3	8	3	50	6	0	5 811	13 243
RB – Middle East, North Africa, Eastern Europe and Central Asia																			
2018	8 666	1 534	162	76	20	311	200	220	85	0	406	7	72	8	7	10	281	3 399	12 065
2019	10 319	1 520	150	240	20	314	150	340	40	20	292	10	65	8	0	0	20	3 188	13 507

TABLE A.II.3: PSA BUDGET BY ORGANIZATIONAL UNIT, 2018 AND 2019 (USD thousand)

	Staff cost	Local staff	Consultancy	Temp. assistance	Overtime	Duty travel	Training	Rental	Utilities, clean. and maint. premises	Office supplies and other office Expenses	Comm./IT services and equipment	Insurance	Vehicle leasing and running costs	Hospitality	Services from other agencies	Contribution United Nations bodies	Other	Total other costs	TOTAL
RB – West Africa																			
2018	8 037	1 458	96	29	10	652	343	24	56	208	353	21	44	5	43	0	175	3 513	11 550
2019	8 634	2 265	40	50	10	382	235	12	59	12	267	0	29	0	15	15	52	3 443	12 077
RB – Southern Africa																			
2018	5 783	3 036	35	30	10	430	100	235	314	72	350	10	70	10	0	20	100	4 822	10 605
2019	5 944	3 037	376	241	10	700	20	294	124	58	316	15	57	4	0	15	56	5 323	11 266
RB – East and Central Africa																			
2018	7 261	2 771	0	0	5	261	0	300	0	106	469	5	50	0	86	30	210	4 293	11 554
2019	8 393	2 952	484	4	0	235	31	300	100	30	286	5	50	0	0	20	147	4 644	13 036
RB – Latin America and the Caribbean																			
2018	5 206	2 250	345	61	4	300	0	71	170	5	120	5	27	0	5	6	150	3 519	8 725
2019	5 296	2 011	132	30	4	356	152	15	100	10	158	3	23	2	15	11	860	3 883	9 178
<b>HQ</b>																			
<b>2018</b>	<b>130 447</b>	<b>1 300</b>	<b>14 830</b>	<b>4 088</b>	<b>297</b>	<b>4 128</b>	<b>1 610</b>	<b>1 265</b>	<b>2 790</b>	<b>2 031</b>	<b>7 639</b>	<b>263</b>	<b>207</b>	<b>41</b>	<b>190</b>	<b>298</b>	<b>3 903</b>	<b>44 879</b>	<b>175 326</b>
<b>2019</b>	<b>157 225</b>	<b>2 424</b>	<b>20 143</b>	<b>3 065</b>	<b>393</b>	<b>7 218</b>	<b>2 399</b>	<b>1 734</b>	<b>3 361</b>	<b>1 849</b>	<b>7 622</b>	<b>285</b>	<b>251</b>	<b>111</b>	<b>130</b>	<b>40</b>	<b>5 778</b>	<b>56 803</b>	<b>214 027</b>
<b>Executive Director and Independent Offices</b>																			
<b>2018</b>	<b>17 339</b>	<b>0</b>	<b>5 821</b>	<b>194</b>	<b>31</b>	<b>1 258</b>	<b>171</b>	<b>1</b>	<b>0</b>	<b>40</b>	<b>234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>430</b>	<b>8 184</b>	<b>25 523</b>
<b>2019</b>	<b>24 663</b>	<b>180</b>	<b>5 262</b>	<b>203</b>	<b>61</b>	<b>1 695</b>	<b>350</b>	<b>0</b>	<b>28</b>	<b>238</b>	<b>787</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>3</b>	<b>30</b>	<b>319</b>	<b>9 186</b>	<b>33 849</b>

TABLE A.II.3: PSA BUDGET BY ORGANIZATIONAL UNIT, 2018 AND 2019 (USD thousand)

	Staff cost	Local staff	Consultancy	Temp. assistance	Overtime	Duty travel	Training	Rental	Utilities, clean. and maint. premises	Office supplies and other office Expenses	Comm./IT services and equipment	Insurance	Vehicle leasing and running costs	Hospitality	Services from other agencies	Contribution United Nations bodies	Other	Total other costs	TOTAL
Office of the Executive Director																			
2018	3 016	0	35	0	30	390	0	0	0	0	100	0	0	0	0	0	0	555	3 571
2019	2 677	0	80	0	60	534	20	0	0	0	150	0	0	30	0	0	110	984	3 662
Ethics Office																			
2018	621	0	205	0	0	30	33	0	0	3	17	0	0	0	3	0	0	291	912
2019	1 136	0	218	0	0	30	51	0	26	3	17	0	0	0	3	0	0	347	1 483
Legal Office																			
2018	4 050	0	303	49	0	12	10	0	0	15	76	0	0	0	0	0	430	895	4 945
2019	5 387	0	399	50	0	36	10	0	0	18	81	0	0	0	0	0	44	638	6 025
Office of the Ombudsman																			
2018	417	0	65	88	1	60	38	0	0	2	15	0	0	0	0	0	0	269	686
2019	864	0	65	88	1	112	49	0	0	2	19	0	0	0	0	0	55	392	1 256
Office of Evaluation																			
2018	3 003	0	4 300	0	0	76	30	0	0	10	10	0	0	0	0	0	0	4 426	7 429
2019	5 660	0	4 020	0	0	116	60	0	0	140	364	0	0	0	0	30	0	4 730	10 390
Inspector General and Oversight Office																			
2018	6 232	0	912	57	0	690	60	1	0	10	17	0	0	0	0	0	0	1 748	7 979
2019	8 939	180	480	65	0	867	159	0	2	75	156	0	0	0	0	0	110	2 094	11 033



TABLE A.II.3: PSA BUDGET BY ORGANIZATIONAL UNIT, 2018 AND 2019 (USD thousand)

	Staff cost	Local staff	Consultancy	Temp. assistance	Overtime	Duty travel	Training	Rental	Utilities, clean. and maint. premises	Office supplies and other office Expenses	Comm./IT services and equipment	Insurance	Vehicle leasing and running costs	Hospitality	Services from other agencies	Contribution United Nations bodies	Other	Total other costs	TOTAL	
<b>Chief of Staff</b>																				
2018	17 712	67	2 720	818	0	324	120	171	0	115	4 108	0	0	6	0	0	129	8 577	26 289	
2019	21 061	147	4 849	568	12	1 567	179	300	0	235	3 232	0	0	27	0	0	2 199	13 314	34 375	
Office of the Chief of Staff																				
2018	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	992	0	0	0	0	630	15	0	0	0	125	0	0	20	0	0	60	850	1 842	
Cash-Based Transfers																				
2018	411	0	0	0	0	19	0	0	0	0	0	0	0	0	0	0	0	19	430	
2019	456	0	0	0	2	30	0	0	0	6	3	0	0	2	0	0	10	53	509	
Communications																				
2018	6 072	67	1 384	0	0	80	6	171	0	81	611	0	0	4	0	0	116	2 518	8 590	
2019	7 364	0	1 550	172	10	350	100	200	0	10	771	0	0	5	0	0	119	3 287	10 651	
Innovation and Change Management																				
2018	645	0	283	130	0	145	20	0	0	4	12	0	0	2	0	0	13	609	1 254	
2019	702	0	318	76	0	243	14	0	0	2	49	0	0	0	0	0	8	709	1 411	
Information Technology																				
2018	10 584	0	1 053	688	0	80	94	0	0	30	3 485	0	0	0	0	0	0	5 431	16 014	
2019	11 547	147	2 981	320	0	314	50	100	0	217	2 283	0	0	0	0	0	2 001	8 414	19 961	

TABLE A.II.3: PSA BUDGET BY ORGANIZATIONAL UNIT, 2018 AND 2019 (USD thousand)

	Staff cost	Local staff	Consultancy	Temp. assistance	Overtime	Duty travel	Training	Rental	Utilities, clean. and maint. premises	Office supplies and other office Expenses	Comm./IT services and equipment	Insurance	Vehicle leasing and running costs	Hospitality	Services from other agencies	Contribution United Nations bodies	Other	Total other costs	TOTAL
<b>Deputy Executive Director</b>																			
2018	16 572	70	1 443	491	38	378	751	36	2	121	412	1	8	3	0	5	440	4 199	20 771
2019	19 197	80	1 291	266	43	349	353	2	3	134	511	0	40	9	0	5	633	3 720	22 917
<b>Office of the Deputy Executive Director</b>																			
2018	965	0	21	0	5	115	0	0	0	3	9	0	0	3	0	0	0	156	1 121
2019	1 469	0	60	0	3	124	18	0	0	6	37	0	0	0	0	0	325	574	2 042
<b>Gender Office</b>																			
2018	1 203	0	120	0	0	70	24	0	0	3	15	0	0	0	0	5	127	364	1 566
2019	1 263	0	165	0	0	80	65	2	0	1	75	0	0	0	0	5	96	489	1 752
<b>Human Resources Division</b>																			
2018	12 760	0	1 007	486	25	150	724	0	0	100	360	0	0	0	0	0	313	3 164	15 924
2019	15 075	0	806	266	25	100	250	0	0	50	360	0	0	0	0	0	159	2 016	17 091
<b>Operations Management Support</b>																			
2018	1 103	0	253	0	6	5	0	0	0	0	0	0	0	0	0	0	0	264	1 367
2019	782	0	200	0	15	15	20	0	0	65	25	0	0	9	0	0	43	392	1 174
<b>Strategic Coordination and Support</b>																			
2018	541	70	42	5	2	38	3	36	2	16	28	1	8	0	0	0	0	252	793
2019	609	80	60	0	0	30	0	0	3	12	14	0	40	0	0	0	10	249	858

TABLE A.II.3: PSA BUDGET BY ORGANIZATIONAL UNIT, 2018 AND 2019 (USD thousand)

	Staff cost	Local staff	Consultancy	Temp. assistance	Overtime	Duty travel	Training	Rental	Utilities, clean. and maint. premises	Office supplies and other office Expenses	Comm./IT services and equipment	Insurance	Vehicle leasing and running costs	Hospitality	Services from other agencies	Contribution United Nations bodies	Other	Total other costs	TOTAL
<b>Operations Services</b>																			
2018	28 749	0	1 322	791	11	557	116	0	0	184	321	0	0	9	0	0	972	4 283	33 031
2019	34 229	97	3 154	160	26	1 434	582	0	0	169	568	0	0	18	0	0	1 435	7 642	41 872
<b>Office of AED</b>																			
2018	1 289	0	390	83	4	162	3	0	0	119	114	0	0	2	0	0	319	1 196	2 484
2019	1 450	0	290	83	10	390	3	0	0	110	160	0	0	2	0	0	404	1 452	2 902
<b>NGO Partnership Unit</b>																			
2018	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	261	0	95	0	0	0	0	0	0	0	12	0	0	0	0	0	28	135	396
<b>Supply Chain</b>																			
2018	14 948	0	525	36	7	102	0	0	0	14	53	0	0	7	0	0	452	1 197	16 145
2019	16 182	0	722	78	16	219	0	0	0	31	114	0	0	16	0	0	888	2 083	18 265
<b>Emergency Preparedness and Support Response</b>																			
2018	2 796	0	0	543	0	125	100	0	0	10	30	0	0	0	0	0	200	1 008	3 804
2019	3 181	97	1 369	0	0	359	564	0	0	0	219	0	0	0	0	0	0	2 608	5 789
<b>School Feeding Service</b>																			
2018	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	1 996	0	200	0	0	325	0	0	0	0	0	0	0	0	0	0	0	525	2 521

TABLE A.II.3: PSA BUDGET BY ORGANIZATIONAL UNIT, 2018 AND 2019 (USD thousand)

	Staff cost	Local staff	Consultancy	Temp. assistance	Overtime	Duty travel	Training	Rental	Utilities, clean. and maint. premises	Office supplies and other office Expenses	Comm./IT services and equipment	Insurance	Vehicle leasing and running costs	Hospitality	Services from other agencies	Contribution United Nations bodies	Other	Total other costs	TOTAL
Nutrition																			
2018	1 776	0	15	0	0	18	13	0	0	3	15	0	0	0	0	0	0	64	1 841
2019	2 045	0	0	0	0	10	0	0	0	8	16	0	0	0	0	0	12	46	2 091
Policy and Programme																			
2018	7 939	0	392	130	0	150	0	0	0	38	109	0	0	0	0	0	0	819	8 758
2019	9 114	0	478	0	0	130	15	0	0	20	47	0	0	0	0	0	103	793	9 907
<b>Partnership and Governance</b>																			
<b>2018</b>	<b>22 256</b>	<b>738</b>	<b>2 031</b>	<b>1 257</b>	<b>104</b>	<b>971</b>	<b>157</b>	<b>1 050</b>	<b>211</b>	<b>138</b>	<b>1 097</b>	<b>12</b>	<b>32</b>	<b>19</b>	<b>117</b>	<b>293</b>	<b>1 210</b>	<b>9 437</b>	<b>31 693</b>
<b>2019</b>	<b>26 340</b>	<b>1 779</b>	<b>3 333</b>	<b>1 038</b>	<b>102</b>	<b>1 469</b>	<b>344</b>	<b>1 432</b>	<b>247</b>	<b>198</b>	<b>942</b>	<b>35</b>	<b>44</b>	<b>21</b>	<b>57</b>	<b>5</b>	<b>824</b>	<b>11 870</b>	<b>38 210</b>
Office of AED																			
2018	956	0	288	0	5	185	10	0	0	2	30	0	0	4	0	0	0	524	1 480
2019	1 111	0	170	0	4	250	8	0	0	2	30	0	0	2	0	0	1	467	1 578
Executive Board Secretariat																			
2018	3 551	0	0	609	50	4	15	0	0	11	70	0	0	6	0	290	519	1 573	5 124
2019	4 008	0	94	655	60	173	19	0	0	14	259	0	0	7	0	0	291	1 573	5 581
Government Partnerships Division (Berlin, Paris, Seoul, Tokyo, UAE)																			
2018	7 103	426	429	191	33	335	36	171	27	83	306	3	21	2	7	0	339	2 409	9 512
2019	8 259	1 518	772	253	37	324	243	170	41	87	314	28	44	6	2	0	153	3 992	12 250

TABLE A.II.3: PSA BUDGET BY ORGANIZATIONAL UNIT, 2018 AND 2019 (USD thousand)

	Staff cost	Local staff	Consultancy	Temp. assistance	Overtime	Duty travel	Training	Rental	Utilities, clean. and maint. premises	Office supplies and other office Expenses	Comm./IT services and equipment	Insurance	Vehicle leasing and running costs	Hospitality	Services from other agencies	Contribution United Nations bodies	Other	Total other costs	TOTAL
Private Sector Partnerships																			
2018	4 294	220	409	189	15	235	84	38	44	0	497	0	0	2	44	0	147	1 924	6 219
2019	4 565	133	1 297	110		300	0	187	10	3	141	0	0	2	44	0	300	2 526	7 091
Rome-based Agencies and CFS																			
2018	795	0	133	0	0	8	2	0	0	3	10	0	0	0	0	0	0	156	951
2019	874	0	148	0	0	60	3	0	0	3	10	0	0	0	0	0	0	224	1 099
United Nations System, African Union and Multilateral Engagement Division (New York, Geneva)																			
2018	2 499	68	331	110	1	100	8	361	110	6	78	4	11	3	5	0	12	1 208	3 707
2019	3 044	78	395	20	1	131	19	544	173	6	117	4	0	5	12	0	30	1 534	4 578
Brussels Office																			
2018	1 272	0	199	58	0	30	2	130	30	25	28	3	0	0	0	3	20	526	1 798
2019	1 936	0	235	0	0	61	23	170	23	35	46	3	0	0	0	5	30	630	2 566
Washington Office																			
2018	1 786	24	243	100	0	74	0	350	0	8	78	3	0	2	61	0	173	1 117	2 903
2019	2 544	50	220	0	0	170	30	360	0	49	25	0	0	0	0	0	20	924	3 468
<b>Resource Management</b>																			
<b>2018</b>	<b>27 818</b>	<b>425</b>	<b>1 494</b>	<b>536</b>	<b>113</b>	<b>640</b>	<b>295</b>	<b>7</b>	<b>2 577</b>	<b>1 433</b>	<b>1 467</b>	<b>250</b>	<b>167</b>	<b>4</b>	<b>70</b>	<b>0</b>	<b>722</b>	<b>10 199</b>	<b>38 018</b>
<b>2019</b>	<b>31 734</b>	<b>141</b>	<b>2 255</b>	<b>828</b>	<b>149</b>	<b>704</b>	<b>592</b>	<b>0</b>	<b>3 084</b>	<b>875</b>	<b>1 582</b>	<b>250</b>	<b>167</b>	<b>6</b>	<b>70</b>	<b>0</b>	<b>368</b>	<b>11 071</b>	<b>42 805</b>

TABLE A.II.3: PSA BUDGET BY ORGANIZATIONAL UNIT, 2018 AND 2019 (USD thousand)

	Staff cost	Local staff	Consultancy	Temp. assistance	Overtime	Duty travel	Training	Rental	Utilities, clean. and maint. premises	Office supplies and other office Expenses	Comm./IT services and equipment	Insurance	Vehicle leasing and running costs	Hospitality	Services from other agencies	Contribution United Nations bodies	Other	Total other costs	TOTAL	
Office of the AED and CFO																				
2018	763	0	0	0	4	69	0	0	0	1	9	0	0	4	0	0	0	0	87	850
2019	805	0	0	0	4	57	13	0	0	1	10	0	0	5	0	0	10	100	905	
Budget and Programming																				
2018	5 918	0	105	74	22	9	0	0	0	5	15	0	0	0	0	0	0	230	6 149	
2019	6 468	0	294	0	10	30	85	0	0	0	86	0	0	0	0	0	30	536	7 004	
Finance and Treasury																				
2018	7 934	302	497	92	22	122	60	7	2	18	161	0	0	0	0	0	439	1 721	9 655	
2019	8 435	0	912	428	45	105	95	0	0	30	159	0	0	0	0	0	35	1 809	10 244	
Management Services																				
2018	3 923	123	530	329	0	100	50	0	2 575	1 394	1 130	250	167	0	70	0	0	6 718	10 641	
2019	4 376	123	530	400	50	100	250	0	3 084	780	1 130	250	167	0	70	0	0	6 934	11 310	
Performance Management and Monitoring																				
2018	3 091	0	95	41	15	45	23	0	0	8	40	0	0	0	0	0	0	267	3 358	
2019	3 777	0	250	0	0	100	80	0	0	3	10	0	0	1	0	0	61	505	4 281	
Security Division																				
2018	2 705	0	0	0	50	47	0	0	0	6	52	0	0	0	0	0	234	388	3 094	
2019	3 405	18	0	0	40	71	33	0	0	61	105	0	0	0	0	0	92	421	3 826	

TABLE A.II.3: PSA BUDGET BY ORGANIZATIONAL UNIT, 2018 AND 2019 (USD thousand)

	Staff cost	Local staff	Consultancy	Temp. assistance	Overtime	Duty travel	Training	Rental	Utilities, clean. and maint. premises	Office supplies and other office Expenses	Comm./IT services and equipment	Insurance	Vehicle leasing and running costs	Hospitality	Services from other agencies	Contribution United Nations bodies	Other	Total other costs	TOTAL	
Enterprise Risk Management																				
2018	2 092	0	231	0	0	151	75	0	0	0	0	0	0	0	0	0	0	0	457	2 549
2019	2 829	0	269	0	0	121	35	0	0	0	64	0	0	0	0	0	0	0	489	3 317
Staff Wellness																				
2018	1 393	0	35	0	0	96	87	0	0	1	61	0	0	0	0	0	0	50	331	1 723
2019	1 640	0	0	0	0	120	0	0	0	0	18	0	0	0	0	0	0	140	278	1 918
<b>Corporate</b>																				
<b>2018</b>	<b>745</b>	<b>93</b>	<b>120</b>	<b>15</b>	<b>8</b>	<b>232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>244</b>	<b>15</b>	<b>1 625</b>	<b>0</b>	<b>1</b>	<b>2 803</b>	<b>3 264</b>	<b>5 056</b>	<b>13 475</b>	<b>14 220</b>	
<b>2019</b>	<b>909</b>	<b>100</b>	<b>200</b>	<b>30</b>	<b>10</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>291</b>	<b>500</b>	<b>1 800</b>	<b>0</b>	<b>0</b>	<b>3 000</b>	<b>3 500</b>	<b>5 591</b>	<b>15 272</b>	<b>16 181</b>	
Central appropriations																				
2018	745	93	120	15	8	232	0	0	0	244	15	1 625	0	1	2 803	3 264	5 056	13 475	14 220	
2019	909	100	200	30	10	250	0	0	0	291	500	1 800	0	0	3 000	3 500	5 591	15 272	16 181	
<b>Grand total</b>																				
<b>2018</b>	<b>203 476</b>	<b>21 106</b>	<b>17 238</b>	<b>5 124</b>	<b>395</b>	<b>8 213</b>	<b>2 541</b>	<b>3 664</b>	<b>3 991</b>	<b>3 396</b>	<b>10 598</b>	<b>1 949</b>	<b>1 227</b>	<b>77</b>	<b>3 633</b>	<b>3 983</b>	<b>44 795</b>	<b>131 929</b>	<b>335 405</b>	
<b>2019</b>	<b>234 160</b>	<b>23 355</b>	<b>23 806</b>	<b>4 660</b>	<b>485</b>	<b>11 956</b>	<b>3 151</b>	<b>4 274</b>	<b>4 755</b>	<b>3 229</b>	<b>11 073</b>	<b>2 180</b>	<b>1 333</b>	<b>143</b>	<b>3 660</b>	<b>3 957</b>	<b>48 939</b>	<b>150 955</b>	<b>385 116</b>	

**Note:** National Staff Costs are accounted under Other Costs

## **ANNEX III**

Details of the operational requirements and implementation plan for each country office and, when consolidated, for the regional bureaux can be found on the [WFP management plan website](#).



## ANNEX IV

**Review of the Management Plan (2018—2020)<sup>1</sup>**

1. This section outlines changes to the Management Plan (2018—2020). It is based on data that were available at the end of August 2018.
2. The approved 2018 budget for operational requirements, including indirect support costs (ISC), was USD 9.0 billion. Income for the year was estimated at USD 5.7 billion.

**Programme of work**

3. Unforeseen requirements contribute significantly to the changes made to the original programme of work. Table A.IV.1 shows the changes from the original plans for 2014–2018 arising from unforeseen requirements or revisions of planned requirements.

<b>Year</b>	<b>Original management plan (USD million)</b>	<b>Variation in requirements (USD million)</b>	<b>Final programme of work (USD million)</b>	<b>Variation in requirements (%)</b>
2014	6 267	+2 183	8 450	+35
2015	7 967	+715	8 682	+9
2016	8 581	+266	8 847	+3
2017	9 007	+1 100	10 107	+12
2018 (August)	9 011	+1 110	10 121**	+12
<b>Average</b>	<b>8 167</b>	<b>+1 075</b>	<b>9 241</b>	<b>+13</b>

\* Figures in the management plan are rounded.

\*\* Based on budgets approved or submitted for approval by the end of August 2018.

4. At the end of August 2018, the programme of work amounted to USD 10.1 billion, a 12 percent increase from the original projection of USD 9.0 billion and in line with the increase observed in 2017.

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<sup>1</sup> All figures include ISC.

5. Table A.IV.2 shows the changes from the original plan for 2018, by regional bureau.

<b>TABLE A.IV.2: 2018 ORIGINAL MANAGEMENT PLAN VERSUS CURRENT PROGRAMME OF WORK, BY REGIONAL BUREAU</b>				
<b>Regional bureau</b>	<b>Original management plan (USD million)</b>	<b>Variation in requirements (USD million)</b>	<b>Current programme of work* (USD million)</b>	<b>Variation in requirements (%)</b>
Bangkok	570	+338	908	+59
Cairo	4 058	+97	4 155	+2
Dakar	1 163	+229	1 392	+20
Johannesburg	704	+109	813	+15
Nairobi	2 339	+266	2 605	+11
Panama	176	+72	248	+41
<b>Total</b>	<b>9 011</b>	<b>+1 110</b>	<b>10 121</b>	<b>+12</b>

\* At end of August 2018.

6. The total increase of USD 1.1 billion between the original Management Plan (2018–2020) and the current programme of work is the result primarily of unforeseen requirements in Bangladesh, the Democratic Republic of the Congo, Ethiopia and Somalia, with increased needs also observed in Yemen, although the increase is minor compared to the magnitude of operational requirements in Yemen. These five countries account for USD 687 million (62 percent) of the total increase. A notable increase also took place in West Africa (USD 229 million), mostly because of the Sahel crisis affecting Burkina Faso, Chad, Mali, Mauritania and the Niger. The Syrian Arab Republic registers the highest decrease in absolute terms from the original projection, at USD 79 million or 9 percent.

7. Table A.IV.3 shows the largest increases in operational requirements in 2018.

<b>TABLE A.IV.3: 2018 TOP FIVE INCREASES FOR UNFORESEEN REQUIREMENTS</b>				
<b>Recipient country</b>	<b>Original management plan (USD million)</b>	<b>Variation in requirements (USD million)</b>	<b>Current programme of work* (USD million)</b>	<b>Variation in requirements (%)</b>
Bangladesh	57	+266	323	+467
Democratic Republic of the Congo	180	+126	306	+70
Yemen	1 084	+117	1 201	+11
Ethiopia	427	+101	528	+24
Somalia	343	+78	421	+23
Others	6 919	+423	7 342	+6
<b>Total</b>	<b>9 011</b>	<b>+1 110</b>	<b>10 121</b>	<b>+12</b>

\* At end of August 2018.

8. The humanitarian situation in Myanmar and Bangladesh deteriorated in the second half of 2017 (after submission of the management plans of WFP country offices) following the outbreak of violence in Cox's Bazar and Rakhine State, which caused widespread insecurity, population displacement and continuous arrivals of refugees from Myanmar in Bangladesh. The new wave of displacement led to acute food insecurity, with high humanitarian needs on the Bangladesh side of the border. In late 2017, WFP activated a Level 3 emergency response with a view to augmenting capacity and ensuring that appropriate resources were made available to the country offices in order to prevent a further deterioration of the humanitarian situation.
9. The humanitarian situation in the Democratic Republic of the Congo deteriorated rapidly as a result of conflict in the Kasai region, which caused widespread population displacement, loss of livelihoods and the destruction of household assets, agricultural land and community infrastructure, including health facilities. An estimated 1.4 million people were internally displaced in Kasai and nearly 33,000 people are recorded as having fled to neighbouring Angola as refugees. This situation led to growing food insecurity in the region, with a resultant increase in needs. In light of this, in October 2017 WFP activated a Level 3 corporate response in order to support the scaling up of its activities, allowing the enhancement of capacity on the ground with significant augmentation in the areas of emergency coordination, security and supply chains.
10. The situation in the Horn of Africa, which affects primarily Ethiopia and Somalia, has deteriorated in the course of 2018, leading to increased operational requirements. In Ethiopia, heavy rainfall and flash floods since April 2018 in the Somali Region washed away livestock, homes and public infrastructure, affecting an estimated 165,000 people. In Somalia, despite a favourable rainy season in 2018, humanitarian needs remain high, with the displacement of more than 2.6 million people – more than 1 million of whom were displaced in 2017 alone – further depleting their resources and ability to withstand further shocks.

## **Projected income**

### **PSA budget**

11. The Management Plan (2018–2020) was based on forecasted income of USD 5.7 billion for 2018, which was expected to generate USD 342.9 million of ISC income at the new ISC rate of 6.5 percent. The latest projections for contribution revenue in 2018, based on donors' commitments, are of USD 7.2 billion, generating USD 433.1 million in ISC income.

### Trust funds and special accounts

12. Table A.IV.4 compares the revised funding forecasts for the 2018 trust funds and special accounts budget with the requirements submitted in the Management Plan (2018-2020).

<b>TABLE A.IV.4: REVISED 2018 FORECASTS FOR TRUST FUNDS AND SPECIAL ACCOUNTS</b> <i>(USD million)</i>			
	<b>Management plan requirements (2018–2020)</b>	<b>2018 funding forecast</b>	<b>Gain/(shortfall)</b>
Corporate trust funds	124	122	(2%)
Country-specific trust funds	0	22	n/a
Special accounts	268	234	(13%)
<b>Total</b>	<b>392</b>	<b>378</b>	<b>(4%)</b>

13. In 2018, corporate trust funds supported enhancements to WFP's organizational capacity and effectiveness through activities such as emergency preparedness and response, food security initiatives, nutrition programming and innovation activities. The corporate trust fund requirements of USD 124 million include funding for investment cases that were submitted during preparation of the management plan and have remained unfunded. The 2018 funding forecast of USD 122 million includes projected direct contributions to corporate trust funds and an estimation of additional allocations from the Strategic Resource Allocation Committee to be made by the end of the year.
14. The forecast income from country-specific trust funds in 2018 is USD 22 million. This includes amounts received for Benin, Burundi and Ethiopia and some confirmed contributions for country-specific trust funds that have been "migrated" to country portfolio budgets. The Management Plan (2018–2020) anticipated that all such funds would be received and managed within the framework of the IRM.
15. The main special accounts support WFP aviation, the United Nations Humanitarian Response Depot network, cash-based transfer services for partners and humanitarian logistics services.

**ANNEX V****Office of Evaluation's work plan 2019–2021****Introduction**

1. This annex sets out the Office of Evaluation's (OEV's) proposed programme of work for 2019–2021. It is the third work plan to implement the corporate evaluation strategy<sup>1</sup> that flows from the WFP evaluation policy (2016–2021)<sup>2</sup> and the Evaluation Charter.<sup>3</sup> Together, these documents establish the vision, strategic direction and normative and accountability framework of the evaluation function. They clarify the institutional arrangements and implementation plan for embedding evaluation in a phased approach throughout WFP through expansion of the centralized evaluation function and its augmentation with a demand-led decentralized evaluation function.
2. The evaluation function reflects the determination and ambition of WFP's leadership to meet global expectations for independent evaluation that supports accountability for results, organizational learning and evidence-based decision making throughout the organization in the era of the 2030 Agenda.
3. Given OEV's responsibility for overseeing the entire evaluation function, this annex begins with the estimated corporate resources required for the evaluation function, which is followed by OEV's divisional work plan.

**Evaluation function overall requirements**

4. The work plan has a three-year timeframe (2019–2021) in accordance with WFP's Management Plan and continues the phased approach to resourcing and implementation laid out in the evaluation policy and the related corporate evaluation strategy.
5. Deliverables for 2019 and the perspectives for 2020–2021 described in this document are based on the strategic priorities set by the evaluation policy, aligned with the evaluation requirements related to WFP's transformative package – the Integrated Road Map (IRM).<sup>4</sup>
6. In 2018 OEV was restructured in order to manage the increase in the number of decentralized and centralized evaluations envisaged in the coverage norms of the evaluation policy. In allocating its human and financial resources in 2019, OEV proposes to prioritize the establishment of adequate fixed-term staff capacity and a quality assurance mechanism in order to cover the increased volume of centralized evaluations, specifically:

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<sup>1</sup> Endorsed by the Executive Management Group, April 2016.

<sup>2</sup> WFP/EB.2/2015/4-A/Rev.1.

<sup>3</sup> Issued by the Executive Director, May 2016.

<sup>4</sup> The IRM was approved by the Board at its 2016 second regular session (see decisions 2016/EB.2/2, 2016/EB.2/3, 2016/EB.2/4 and 2016/EB.2/7, in WFP/EB.2/2016/15). It comprises the WFP Strategic Plan (2017–2021), the Policy on Country Strategic Plans, the Financial Framework Review, including country portfolio budgets, and the Corporate Results Framework (2017–2021).

- a sharp increase in the number of country portfolio evaluations (CPEs) required by WFP's Policy on Country Strategic Plans,<sup>5</sup> which will rise from approximately 4 per year to between 12 and 15 per year from 2020 onwards;<sup>6</sup>
  - increased coverage of evaluations of corporate emergency responses, as requested by the Executive Board;
  - an increased number of global evaluations of policies and of work in strategically important thematic areas per year in order to make sufficient progress towards the coverage norms; and
  - implementation of the new impact evaluation strategy, which covers both centralized and decentralized impact evaluations.
7. It is proposed to increase the evaluation surge capacity at regional levels in order to support the six regional evaluation officers in meeting the increase in demand for decentralized evaluations, which has been more rapid than expected.
8. Table A.V.1 shows the evolution of resource requirements for the evaluation function throughout WFP from the start of the evaluation policy in 2016, and with estimates for 2019-2021. The future estimated figures are based on evaluation policy coverage norms, current trends in regional bureaux, best assumptions and associated projections. Plans remain very fluid, particularly in light of the approval of CSPs throughout 2018, which has implications for the planning of CSPEs and decentralized evaluations. OEV will endeavour to respond flexibly to trends as they emerge during implementation of the IRM in the context of the 2030 Agenda, based on the human and financial resources available.
9. The table also highlights the diversification of funding sources for the evaluation function. Two new sources have been included from 2019 onwards:
- Programme sources ([3] in the table) are funds for CSPEs that are sourced from the country portfolio budgets.
  - Regional investment case ([6]): In 2018, OEV coordinated the preparation of a consolidated investment case aimed at supporting the evaluation function in meeting the demand for decentralized evaluations in all regions. This source is therefore pending the funding decision of WFP management.

<b>TABLE A.V.1: ESTIMATED OVERALL RESOURCE REQUIREMENTS FOR THE EVALUATION FUNCTION (September 2018)</b>							
Main elements	Funding source	USD million					
		2016	2017	2018	2019	2020	2021
OEV (centralized evaluation (CE) and decentralized evaluation (DE))		<i>Resources available</i>			<i>Requirement</i>		
OEV work plan	PSA staff costs	2.40	3.05	3.00	5.68	6.38	6.99

<sup>5</sup> Approved by the Board at its 2016 second regular session (WFP/EB.2/2016/4-C/1/Rev.1), the CSP policy requires an evaluation for every CSP.

<sup>6</sup> As the scope of these evaluations will be WFP's country strategic plans, they will be referred to as country strategic plan evaluations (CSPEs) instead of CPEs from 2019 onwards.

<b>TABLE A.V.1: ESTIMATED OVERALL RESOURCE REQUIREMENTS FOR THE EVALUATION FUNCTION (September 2018)</b>							
Main elements	Funding source	USD million					
		2016	2017	2018	2019	2020	2021
	PSA other costs	3.72	5.33	4.82	5.90	7.42	8.04
	Multilateral funding for support to DE system [1]	-		0.50	0.59	0.50	0.50
	Programme sources [2]	2.84		-			
	Programme sources [3]				2.00	3.25	3.25
<b>OEV – subtotal</b>		<b>8.96</b>	<b>8.38</b>	<b>8.32</b>	<b>14.17</b>	<b>17.55</b>	<b>18.78</b>
Established staff positions		12	15	15	29	32	32
Staff costs as % of total OEV budget		26.79%	36.40%	36.06%	40.08%	36.35%	37.22%
<i>Non-OEV (support to DEs)</i>							
Regional evaluation officers	PSA	-	1.60	1.61	1.64	1.64	1.64
Contingency evaluation fund [4]	PSA	-	1.50	1.50	1.50	1.50	1.50
Decentralized evaluations [5]	Programme sources		2.96	5.33	4.76	3.73	3.73
Regional investment case [6]	tbc				1.69	1.69	1.69
<b>Outside OEV – subtotal</b>			<b>6.06</b>	<b>8.44</b>	<b>9.59</b>	<b>8.56</b>	<b>8.56</b>
<b>Total</b>			<b>14.44</b>	<b>16.76</b>	<b>23.76</b>	<b>26.11</b>	<b>27.34</b>
Total as % of WFP contributions income [7]		0.15%	0.24%	0.23%	0.35%	0.38%	0.40%

CE = centralized evaluation; DE = decentralized evaluation; PSA = programme support and administrative.

[1] Multilateral funding for supporting the decentralized evaluation system.

[2] In 2016, constituted project funds for the operation evaluations series.

[3] From 2019, constitutes programme funds for CSPEs sourced from country portfolio budgets.

[4] Top-up funding for decentralized evaluations.

[5] Costs of decentralized evaluations do not include the cost of evaluation management by WFP staff.

Figures for 2017 are based on the number of decentralized evaluations that started (preparation phase) in 2017.

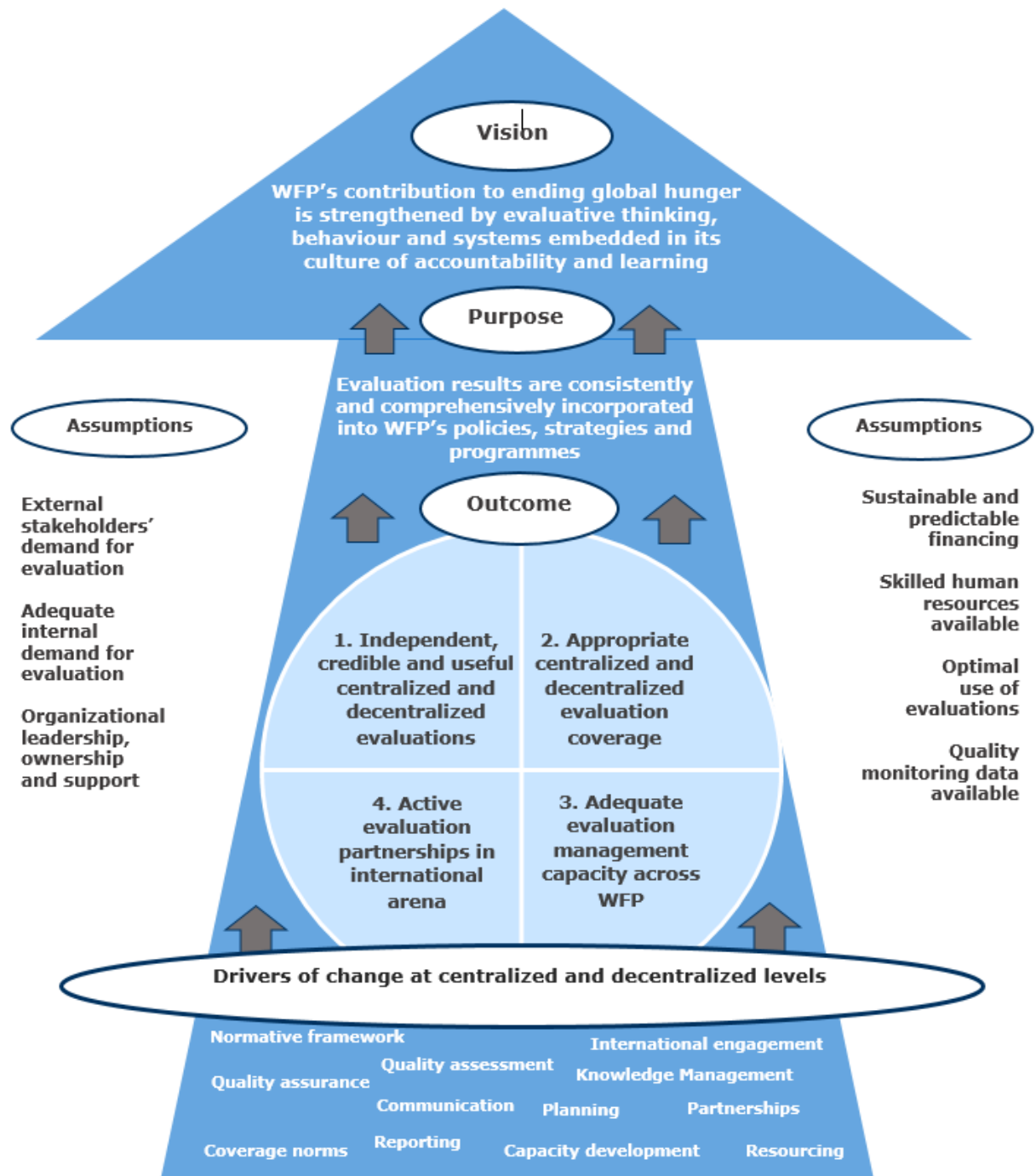
Figures for 2018 are based on the number of decentralized evaluations that started or are expected to start in 2018.

Figures for 2019, 2020 and 2021 are projections based on the planned number of decentralized evaluations.

[6] Carry forward from the regional investment case for 2019 to be budgeted again based on actual needs.

[7] Figures for 2016 and 2017 are based on actual contributions income. Figure for 2018 is based on projected contributions income as presented at the second informal consultation on the Management Plan (2019–2021) (6 September 2018). Figures for 2019, 2020 and 2021 are based on projected contributions income of USD 6.8 million per year, as presented at the first informal consultation on the Management Plan (2019–2021) (25 July 2018).

Figure A.V.1: Theory of change, WFP evaluation policy (2016–2021)





## OEV'S work plan for 2019–2021: Summary

10. The remainder of this document concerns OEV's work plan for 2019 and the outlook for OEV in 2020–2021. The outlook is provisional and will be reviewed annually to take into account the rollout of the IRM, developments outside WFP and the resources available for evaluation. Each of the following items is linked to one or more outcomes in the evaluation policy theory of change (see figure A.V.1).
11. In summary, in 2019, OEV will deliver:
  - A. independent evidence that supports accountability and learning and is generated through a balanced programme of complex **centralized evaluations and associated synthesis reports**, selected in line with the evaluation policy's phased approach to the application of coverage norms, priority evidence and learning needs, the capacity of WFP to make changes recommended by evaluations and the volume of resources available for evaluation – related to outcome 1 in the policy;
  - B. expanded guidance, technical advice, quality support and capacity building systems for the appropriate planning, funding and conduct of increasing numbers **of centralized and decentralized evaluations** – related to outcomes 1 and 2;
  - C. expanded rollout of the multi-year programme on developing evaluation capacity throughout WFP, in collaboration with regional bureaux and the Human Resources Division, and increased staffing for the evaluation function through the continuation of a monitoring and evaluation (M&E) workforce planning exercise and the establishment of an M&E Future International Talent (FIT) Pool, both initiated in 2018 jointly with the Performance Management and Monitoring Division and the Human Resources Division – related to outcome 3;
  - D. continued contribution to and shaping of the United Nations system-wide arrangements for evaluation at the global, regional and country levels and inter-agency humanitarian evaluations (IAHEs), in line with the Sustainable Development Goals (SDGs) and the ongoing United Nations reform agenda led by the Secretary-General; engagement in strategically relevant **evaluation partnerships and networks** in the international arena; and provision of advice to regional bureaux and country offices on regional and national evaluation partnerships and networks – related to outcome 4;
  - E. application and embedding of institutional arrangements and systems for the **overall evaluation function** set by the Evaluation Charter – related to all outcomes;
  - F. enhancement of the evaluation knowledge management system in order to promote and facilitate the use of evaluation evidence in policy and programme design and approval, especially the CSP process, supporting the growth of WFP's **learning and accountability culture** – related to the overall purpose of the policy and a cross-cutting work stream in the evaluation strategy; and
  - G. application and maintenance of **information and reporting systems** that enable oversight of the entire evaluation function, both centralized and decentralized<sup>7</sup> – related to all outcomes and a cross-cutting work stream in the evaluation strategy.

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<sup>7</sup> Subject to there being no significant delays in application of the new financial framework.

## Resources for OEV's 2019 work plan

12. The total resources required by OEV for 2019 in order to ensure balanced progress towards each of the four interdependent outcomes of WFP's evaluation policy, with implementation phased in accordance with the corporate evaluation strategy, are currently costed at **USD 14.17 million** (see table A.V.1). The total resources so far available to OEV from all sources for the 2019 work plan are USD 12.98 million: **USD 10.39 million** from the programme support and administrative (PSA) budget with a further USD 2 million from programme sources for CSPEs, which will be sourced from country portfolio budgets and USD 0.59 million from multilateral funding (see table A.V.2).

Main elements	Funding source	Comparison 2016	Comparison 2017	2018	2019
OEV work plan	<b>PSA base – total</b>	<b>6.12</b>	<b>6.88</b>	<b>7.43</b>	<b>10.39</b>
	PSA base – staff costs	2.40	3.05	3.00	5.66
	PSA base – other costs	3.72	3.83	4.42	4.73
	<b>PSA equalization account investment case (IC) [1]</b>	-	<b>1.50</b>	<b>0.40</b>	
	<b>Multilateral</b>	-		<b>0.50</b>	<b>0.59</b>
Single operation evaluations	<b>Programme sources</b>	<b>2.84</b>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>
CPEs from CSP budgets [2]	<b>Programme sources</b>				<b>2.00</b>
<b>Total</b>		<b>8.96</b>	<b>8.38</b>	<b>8.32</b>	<b>12.98</b>

[1] The source for 2017 and 2018 was the PSAEA.

[2] To be secured.

CPE = country portfolio evaluation; PSAEA = programme support and administrative equalization account.

13. The resources currently available for **2019**, will allow OEV to meet expectations in the coverage norms for CSPEs and to increase its support to the decentralized evaluation function sustainably, subject to decisions made by the sustainable financing task force chaired by the Budget and Programming Division and established in order to clarify, among other issues, the mechanism by which funding will be made available to OEV in a timely manner for conducting the CSPEs. Work will include the augmentation of OEV's established staff in order to deliver the sustained increase in centralized evaluations envisaged in the evaluation policy coverage norms and to meet the significant additional requirements for evaluation coverage introduced by the CSP policy, which will result in a higher demand for CSPEs in 2019 and the need to prepare for a significant increase in the number of CSPs to be evaluated from 2020 onwards.
14. There is a gap of USD 1.54 million between the needs-based budget of USD 14.17 million (see table A.V.1) and the proposed available resources of USD 12.98 million (see table A.V.2). The work plan therefore prioritizes the most efficient activities for sustainably achieving the

- goal of the evaluation policy and moving towards attainment of the coverage norms. Fundamental recurring costs for OEV's delivery of the required activities in the augmented evaluation function are also built into the work plan.
15. OEV has submitted an investment case for USD 1.54 million to fill this gap, subject to further consideration by WFP management. The funding would cover two policy evaluations that have been postponed pending management's decision on the investment case in 2019, and one corporate emergency evaluation of the planned WFP emergency response in Yemen, which is subject to agreement on cost sharing with WFP management.
  16. The work plan outlook for 2020 and 2021 assumes that regular progress will continue to be made towards the evaluation policy's target of 0.8 percent of WFP contribution income being dedicated to evaluation – both centralized and decentralized<sup>8</sup> – by the end of the policy period (2021). The target figure applies to contributions from all sources, including softly earmarked contributions and contributions received directly as trust funds, and is in line with the corporate evaluation strategy's agreed resourcing arrangements.<sup>9</sup>
  17. While ensuring that the quality of evaluations is maintained, OEV seeks maximum efficiency gains in evaluation management and value-added from partnership arrangements. Efficiencies and economies have been achieved by:
    - using long-term agreements with a wide range of evaluation service providers for both centralized and decentralized evaluations;<sup>10</sup>
    - outsourcing activities, where outsourcing creates scalable services and cost savings, while maintaining quality standards such as those in the quality support mechanism for decentralized evaluations, the post hoc quality assessments of all evaluations and the management information system, supporting the evaluation function's reporting;
    - systematically consolidating and sharing evidence from both decentralized and centralized evaluations in order to inform the development of CSPs;
    - consolidating regional evaluation-related needs such as funding or workforce planning, including through joint work with the Performance Management and Monitoring Division on strengthening the M&E workforce throughout WFP;
    - creating synergies among evaluations by conducting them in series and producing syntheses of findings in order to enhance the evaluations' contribution to knowledge; and
    - conducting evaluations jointly or in partnership wherever possible so that costs are shared (see examples in sections A and E); this strategy offers a double win, as joint evaluations are also increasingly important in measuring progress towards the SDG targets from combined efforts under the 2030 Agenda and for inter-agency evaluations of system-wide responses to Level 3 emergencies.
  18. Over recent years the staffing structure has remained stable while the work plan has expanded considerably since the adoption of the policy. In particular, as shown in table A.V.1, for the period covered by the evaluation policy an increase in OEV's established

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<sup>8</sup> Recognizing that the budgets for decentralized evaluations are managed by other units, not OEV.

<sup>9</sup> The financial framework includes provisions for funding all CSPEs from country portfolio budgets, although the CSPEs will be managed by OEV.

<sup>10</sup> Long-term agreements provide multiple advantages, including greater administrative efficiency.

staff budget is needed from 2019 onwards in order to allow delivery of the planned outputs and outcomes.

19. In 2019, OEV's total required staff budget is USD 5.68 million, compared with USD 3.00 million in 2018 and USD 3.05 million in 2017. This sharp increase is explained mainly by the need for OEV to deliver its expanding work plan in order to meet coverage norms in a sustainable manner. This will be achieved through the establishment of 14 fixed-term positions at various grades, replacing the current temporary consultant positions. To date more than 50 percent of OEV staff have filled temporary positions and this creates risks for the delivery of the programme of work and for quality standards. In 2019, the ratio will be reduced to about 20 percent, contributing to the development of a strengthened evaluation cadre.
20. Table A.V.3 provides an overview of OEV's plan for centralized evaluations in 2019 and the provisional outlook for 2020 and 2021. The rationale and details of these deliverables are discussed in section A.

## **2018 OEV deliverables and 2019–2020 outlook**

### **A. Centralized evaluations (outcome 2)**

21. OEV's centrally managed evaluations inform all stakeholders of the relevance, effectiveness, impact and sustainability of WFP's policies, strategies, operations and activities and the efficiency of their implementation. There are two main types of centralized evaluation: global evaluations of policies, global programmes and strategic themes; and country-specific evaluations, comprising evaluations of Level 3 humanitarian emergency responses – regional or national – CSPs and the impact of WFP activities.
22. The programme of evaluations for 2019–2021 has been selected and prioritized to be of maximum relevance in WFP's dynamic policy and programming context and thus to optimize OEV's role in supporting accountability and learning in order to strengthen WFP's contribution to ending global hunger. The programme is designed to generate timely and pertinent evidence for decision making, as outlined in the following paragraphs.
23. During 2018, OEV made several adjustments to the work plan for 2018–2019:
  - Three CPEs were planned for 2018 with a view to strengthening the evidence base for the preparation of CSPs that will be presented to the Board in late 2018 and early 2019. However, it was possible to start only one of the planned CPEs.
  - The choice of topics and the timelines for strategic evaluations planned for this period were adjusted to prioritize evaluations of direct relevance to the initial phase of IRM implementation.
  - This influenced the selection of policy evaluations and it was decided to evaluate the WFP people strategy (2014) instead of the school feeding policy (2013) as the latter will be covered in the scope of the strategic evaluation of the effects of school feeding on hunger and nutrition planned for 2019.
  - In light of the continuing and protracted Level 3 emergencies, increased attention will be directed to these emergencies through evaluations of emergency responses, CSPEs and one strategic evaluation.

24. The norm governing the evaluation of WFP's policies is set by the WFP policy formulation document approved by the Board in 2011.<sup>11</sup> It requires that policies approved after 2011 be evaluated from four to six years after the start of implementation in order to contribute evaluation evidence and learning to WFP's policy cycle. For policies approved **prior to 2011**, evaluation either of the policy itself or of the theme addressed by the policy is considered based on the criterion of continuing relevance to WFP's work or potential to contribute to new policy development.
25. The outlook for policy evaluations in 2019 (see table A.V.3) includes prioritization of the planned evaluation of the **gender policy**. Policy evaluations initiated in 2018 and continuing in 2019 include evaluations of WFP's updated safety nets policy (2012) and the people strategy (2014–2017), which OEV was asked to evaluate in late 2017 after approval of its work plan by the Board.
26. Subject to available funding in 2019, OEV will complete evaluations of the **policy on peacebuilding in transition settings** (2013) and of WFP's **HIV and AIDS policy** (2010 with updates in 2015, 2017 and 2018). Additional policy evaluations are foreseen for 2020 and 2021 and OEV will consult WFP management in order to determine priorities that are coherent with the resource outlook.
27. **Strategic evaluations** are forward-looking and focus on strategic themes, systemic or emerging corporate issues and/or programmes and initiatives with global or regional coverage. OEV's previous plans have been updated following a review of topics of strategic relevance and potential for contributing to organizational learning. Based on findings from the review, OEV proposes to carry out a number of evaluations supporting core aspects of the organizational change undertaken in order to implement WFP's Strategic Plan (2017-2021), increase WFP's efficiency and effectiveness and respond to the rapid changes in the internal and external contexts in which WFP works. Selected topics and timing were discussed with the evaluation function steering group, the executive management group and the Board.
28. The first of the strategic evaluations in this series – of the pilot CSPs – will be completed in 2018 with the second strategic evaluation, on resilience, being submitted for consideration at the Board's first regular session in 2019. These will be followed by an evaluation of **WFP's capacity to respond to emergencies**, which will examine the influence of systems and procedures on the scale, coverage, speed and quality of WFP's response, the roles of the coordination and humanitarian clusters and transitions into and out of emergency response.
29. New starts in 2019, include an evaluation of the **funding of WFP**, which will evaluate WFP's ability to secure predictable and adequate resources, the use of trust funds, pooled funds and joint fundraising approaches, and partnerships with governments and the private sector; and an evaluation of the **effects of school feeding on hunger and nutrition**, which will enable OEV to meet the coverage norm for evaluation of the school feeding policy (2013) while expanding the scope of the evaluation to a broader consideration of related topics such as capacity strengthening, technical assistance, South-South and triangular cooperation and partnerships. Topics for two strategic evaluations per year in 2020 and 2021 have been identified, subject to continued relevance and resource availability.

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<sup>11</sup> WFP/EB.A/2011/5-B.

30. The evaluation policy and the policy on CSPs entail an evolution in the types of evaluation carried out at the country level. Complementing the coverage of decentralized evaluations of individual operations or parts thereof, centralized CSPEs will become a primary accountability instrument and a learning tool, providing evidence of the strategic positioning, performance and results of all WFP's CSPs, which range from three to five years in duration. The first CSPEs implemented under the new framework will commence in 2019, funded from programme resources from CSP budgets.
31. In 2018, three CPEs that had started in 2017 were completed and one was started (Ethiopia) to be presented to the Board in 2019. A further two CPEs were planned for Malawi and Madagascar, but unfortunately it was not possible to commission them: the agreed timeline for preparation of the Malawi CSP proved to be too short to allow the use of CPE results; and in Madagascar, it proved impossible to recruit a competent evaluation team able to conduct the CPE in time to provide results for informing design of the CSP.
32. The lists of countries in table A.V.3 are based on current planning projections for the IRM: eight CSPEs will be conducted within the IRM framework in 2019, increasing to 13 in 2020 and to between 15 and 20 per year thereafter. In 2019, OEV will continue to lay the foundations for meeting this increased demand, adapting the CPE model to the CSP framework, streamlining processes for optimum efficiencies and ensuring that adequate staff resources and expertise are available through a restructuring of OEV.
33. In line with the Board's request for increased coverage of evaluations of **corporate emergency responses** (Level 3 and multi-country Level 2 responses), OEV will continue to follow its two-pronged approach: every Level 3 and multi-country Level 2 emergency response will be evaluated by OEV in an evaluation that examines WFP's response alone, or within a joint IAHE. The benefits of joint IAHEs over evaluations of WFP responses on their own include cost efficient ways of achieving coverage, minimizing the burden on United Nations country teams in challenging environments and enabling the evaluation of WFP's performance in broad partnerships.
34. OEV plans to start two of each of these types of evaluation in the period from 2019 to 2021. In 2019, the evaluation of WFP's response in northern Nigeria and the Lake Chad Basin will be completed, and two evaluations of the Yemen and Rohingya crisis responses will be started. It is also anticipated that two IAHEs (either crisis-specific or thematic) will be commissioned, in accordance with the revised IAHE model and subject to the capacity and resources of the IAHE steering group. Looking ahead, evaluations of country-specific Level 2 emergency responses may also be considered, where resources permit and where the evaluations would complement planned decentralized evaluations.
35. In 2019, a new strategy for impact evaluations will be finalized, covering both centralized and decentralized approaches. The strategy will inform OEV's efforts to enhance WFP's capacity to deliver and use impact evaluations in ways that support organizational learning. It will inform the design and implementation of new series of impact evaluations that generate evidence and inform operational improvements in important areas. The first of these series, entitled "CBTs and gender impact evaluation series" is currently under development and will be started in 2019. A further series will be initiated in the course of 2019. The strategy will build on experience of the strategic global partnership with the International Initiative for Impact Evaluation (3ie) on the series of impact evaluations on moderate acute malnutrition, conducted between 2015 and 2017,<sup>12</sup> and on the potential for further partnerships. Partnering provides access to the highly specialized expertise needed

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<sup>12</sup> Part of a series of wider multi-institutional evaluations of humanitarian impacts.

for delivering credible, quality impact evaluations that meet the particular methodological challenges of humanitarian contexts.

36. Looking ahead, the increased numbers of CSPEs led by OEV from 2020 onwards in order to meet the CSP policy's coverage norm is expected to provide a significant body of good-quality, country-level evaluation evidence. From this evidence, OEV plans to produce thematic synthesis reports of global and possibly regional scope. At the same time, the volume of decentralized evaluations will also increase, and when OEV is satisfied with the quality of the evidence generated it should be possible to produce syntheses of evidence by region and/or theme.

**TABLE A.V.3: CENTRALIZED EVALUATION PLAN, 2019 AND OUTLOOK FOR 2020 AND 2021  
(September 2018)**

Type	2019	2020	2021
<b>Policy</b>	<p><i>Continued from 2018:</i></p> <ul style="list-style-type: none"> <li>• Safety nets update (A/19)</li> <li>• People strategy (2/19)</li> </ul> <p><i>New starts:</i></p> <ul style="list-style-type: none"> <li>• Gender (A/20)</li> </ul> <p><i>Pending funding:</i></p> <ul style="list-style-type: none"> <li>• HIV/AIDS (tbc)</li> <li>• Peacebuilding in transition settings (tbc)</li> </ul>	<p><i>Continued from 2019:</i></p> <ul style="list-style-type: none"> <li>• Gender (A/20)</li> </ul> <p><i>Pending funding:</i></p> <ul style="list-style-type: none"> <li>• HIV/AIDS (tbc)</li> <li>• Peacebuilding in transition settings (tbc)</li> </ul> <p><i>New starts:</i></p> <ul style="list-style-type: none"> <li>• 2 topics to be determined</li> </ul>	<p><i>Continued from 2020:</i></p> <ul style="list-style-type: none"> <li>• 2 topics to be determined</li> </ul> <p><i>New starts:</i></p> <ul style="list-style-type: none"> <li>• 4 topics to be determined</li> </ul>
<b>Strategic</b>	<p><i>Continued from 2018:</i></p> <ul style="list-style-type: none"> <li>• WFP's capacity to respond to emergencies (1/20)</li> </ul> <p><i>New starts:</i></p> <ul style="list-style-type: none"> <li>• Funding for WFP's work (A/20)</li> <li>• Effects of school feeding on hunger and nutrition (2/20)</li> </ul>	<p><i>Continued from 2019:</i></p> <ul style="list-style-type: none"> <li>• Funding for WFP's work (A/20)</li> <li>• Effects of school feeding on hunger and nutrition (2/20)</li> </ul> <p><i>New starts:</i></p> <ul style="list-style-type: none"> <li>• Managing organizational change</li> <li>• Programme design in an era of collective action</li> </ul>	<p><i>Continued from 2020:</i></p> <ul style="list-style-type: none"> <li>• Managing organizational change</li> <li>• Programme design in an era of collective action</li> </ul> <p><i>New starts:</i></p> <ul style="list-style-type: none"> <li>• WFP's use of technology in constrained environments</li> <li>• Supply chain management strategy</li> </ul>
<b>Country strategic plans</b>	<p><i>New starts:</i></p> <ul style="list-style-type: none"> <li>• Bangladesh CSP</li> <li>• Cameroon CSP</li> <li>• Democratic Republic of the Congo ICSP</li> <li>• Lebanon CSP</li> <li>• Syrian Arab Republic ICSP</li> <li>• Timor-Leste CSP</li> <li>• Indonesia CSP</li> <li>• Islamic Republic of Iran ICSP</li> </ul>	<p><i>Continued from 2019:</i></p> <ul style="list-style-type: none"> <li>• Bangladesh CSP</li> <li>• Cameroon CSP</li> <li>• Democratic Republic of the Congo ICSP</li> <li>• Lebanon CSP</li> <li>• Syrian Arab Republic ICSP</li> <li>• Timor-Leste CSP</li> <li>• Indonesia CSP</li> <li>• Islamic Republic of Iran ICSP</li> </ul> <p><i>New starts:</i></p> <ul style="list-style-type: none"> <li>• Afghanistan CSP</li> <li>• China CSP</li> <li>• Colombia CSP</li> </ul>	<p><i>Continued from 2020: tbc</i></p> <p><i>New starts:</i></p> <ul style="list-style-type: none"> <li>• Bolivia (Plurinational State of) CSP</li> <li>• Kyrgyzstan CSP</li> <li>• Mauritania CSP</li> <li>• Myanmar CSP</li> <li>• Namibia CSP</li> <li>• Nigeria CSP</li> <li>• Pakistan CSP</li> <li>• Peru CSP</li> <li>• Philippines CSP</li> <li>• Sri Lanka CSP</li> <li>• State of Palestine CSP</li> </ul>

**TABLE A.V.3: CENTRALIZED EVALUATION PLAN, 2019 AND OUTLOOK FOR 2020 AND 2021  
(September 2018)**

Type	2019	2020	2021
		<ul style="list-style-type: none"> <li>• Ecuador CSP</li> <li>• El Salvador CSP</li> <li>• The Gambia CSP</li> <li>• Guatemala CSP</li> <li>• Honduras CSP</li> <li>• Democratic People's Republic of Korea ICSP</li> <li>• Lao People's Democratic Republic CSP</li> <li>• Mozambique CSP</li> <li>• United Republic of Tanzania CSP</li> <li>• Zimbabwe CSP</li> </ul>	<ul style="list-style-type: none"> <li>• Tunisia CSP</li> <li>• Uganda CSP</li> </ul>
<b>Humanitarian emergency response</b>	<p><i>Continued from 2018:</i></p> <ul style="list-style-type: none"> <li>• WFP response in northern Nigeria (2/19)</li> <li>• IAHE topic to be determined</li> </ul> <p><i>New starts:</i></p> <ul style="list-style-type: none"> <li>• Yemen WFP emergency response (tbc)</li> <li>• Rohingya refugee crisis (Bangladesh/Myanmar) (tbc)</li> <li>• 2 IAHEs to be determined</li> </ul>	<p><i>Continued from 2019:</i></p> <ul style="list-style-type: none"> <li>• Yemen response (tbc)</li> <li>• Rohingya refugee crisis (Bangladesh/Myanmar) (tbc)</li> <li>• 2 IAHEs (tbc)</li> </ul> <p><i>New starts:</i></p> <ul style="list-style-type: none"> <li>• 2 WFP emergency responses (tbc)</li> <li>• 2 IAHEs (tbc)</li> </ul>	<p><i>Continued from 2020:</i></p> <ul style="list-style-type: none"> <li>• 1 WFP emergency response</li> <li>• 2 IAHEs (tbc)</li> </ul> <p><i>New starts:</i></p> <ul style="list-style-type: none"> <li>• 2 WFP emergency responses (tbc)</li> <li>• 2 IAHEs (tbc)</li> </ul>
<b>Impact</b>	<p><i>Continued from 2018:</i></p> <ul style="list-style-type: none"> <li>• CBTs and gender impact evaluation series</li> </ul>	<p><i>Continued from 2019:</i></p> <ul style="list-style-type: none"> <li>• CBTs and gender impact evaluation series</li> <li>• New series to be determined</li> </ul>	<p><i>Continued from 2020:</i></p> <ul style="list-style-type: none"> <li>• CBTs and gender impact evaluation series</li> <li>• New series to be determined</li> </ul>
<b>Syntheses</b>	<ul style="list-style-type: none"> <li>• Synthesis of WFP's country portfolio evaluations in Africa (2016–2018) (A/19)</li> </ul>	<ul style="list-style-type: none"> <li>• Topic relevant to the WFP strategic plan and/or based on regional demand to be determined</li> </ul>	<ul style="list-style-type: none"> <li>• Topic relevant to the WFP strategic plan and/or based on regional demand to be determined</li> </ul>

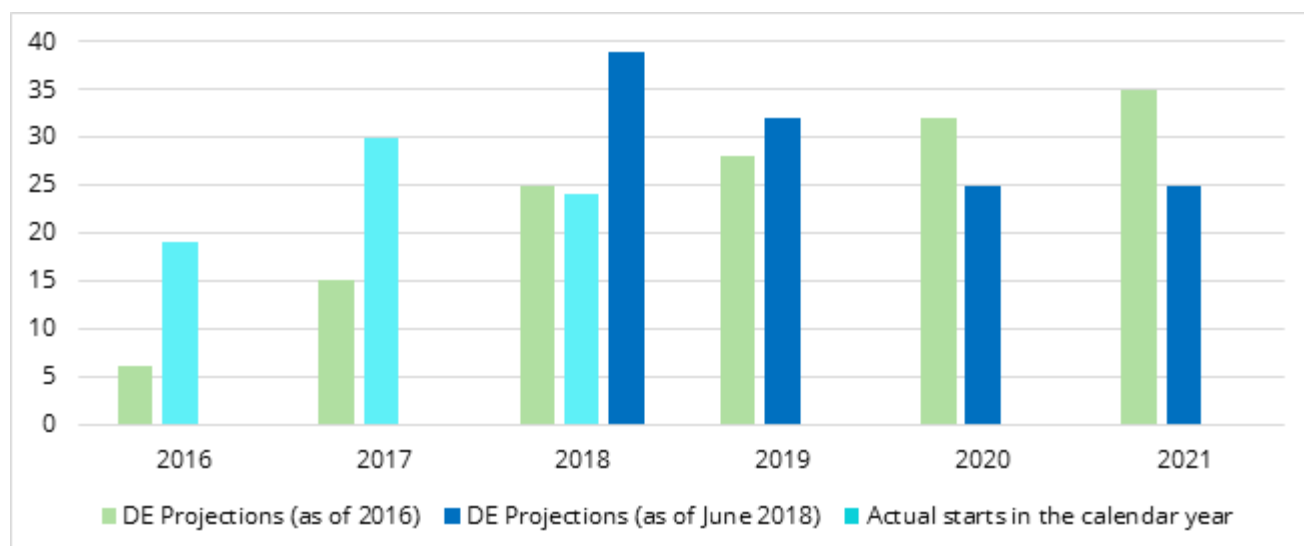
Letters and figures in brackets refer to the Board sessions at which the evaluations will be presented: A = annual session; 1 = first regular session; 2 = second regular session; tbc = to be confirmed. For example, A/19 refers to the 2019 annual session.



## B. Decentralized evaluation function (policy outcomes 1-4)

37. OEV's projections of the volume of decentralized evaluations takes into account planned new starts of CSPs and ICSPs and regional evaluation plans. The actual numbers of decentralized evaluations (new starts)<sup>13</sup> in 2016 and 2017 and the latest plans for 2018 and 2019 are higher than the original projections made in early 2016 (see figure B.V.1). The projections for 2020 and 2021 are provisional estimates only.

**Figure B.V.1: Projections of decentralized evaluations, 2016-2021**



38. Reflection on future strategic priorities for the decentralized evaluation function took place in early 2018 when an extensive review was undertaken. Building on the positive start to the establishment of a decentralized evaluation function, an action plan was developed, which envisages maintaining and further enhancing and expanding the core elements of the enabling framework for decentralized evaluations – guidance, a helpdesk, an outsourced quality support service, the evaluation learning programme, access to evaluation expertise and the contingency evaluation fund – focusing on the following priorities for 2019:
- i) in line with the demand-led model adopted by WFP, promoting utility-focused evaluation planning, and balancing the bottom-up approach to decentralized evaluation planning developed in the context of CSPs by following a strategic, cluster-based or thematic approach in order to ensure that decentralized evaluations are closely linked to corporate strategic priorities and complement centralized evaluations;
  - ii) continuing efforts to embed evaluation costs within CSP budgets and engage with donors in order to ensure that financial resources are in place for the delivery of independent, credible and useful decentralized evaluations;
  - iii) re-examining the human resource implications of the decentralized evaluation function in country offices and regional bureaux and exploring options for addressing the growing pressures on country offices; a workforce planning exercise initiated in 2018 in collaboration with the Human Resources Division and the Performance Management and Monitoring Division is expected to inform a number of

<sup>13</sup> Decentralized evaluations are considered to have started once they enter the preparation phase with formulation of terms of reference.

- actions that will be implemented in 2019, including among others the establishment of an M&E Future International Talent (FIT) Pool;
- iv) preparing a consolidated investment case based on the resource needs of all regions and building on experience gained with the first regional investment case developed in 2018;
  - v) continuing to expand evaluation capacity and enhance professionalism by building on the success of WFP's evaluation learning programme (EvalPro), including through leadership in country offices and the sharing of expertise with other United Nations agencies that work on evaluation;
  - vi) putting in place measures for ensuring that WFP staff who commission evaluations understand the meaning and importance of impartiality and are able to protect it;
  - vii) continuing to support regional evaluation officers in the operationalization of the six regional evaluation strategies; promoting the sharing of best practices among regions, with particular emphasis on safeguarding the impartiality provisions and on ethical considerations; and further enhancing evaluation quality and maximizing use;
  - viii) maintaining OEV's internal decentralized evaluation helpdesk and augmenting expertise in supporting impact evaluations and decentralized evaluations commissioned by headquarters divisions;
  - ix) establishing an enhanced corporate evaluation management response system that includes decentralized evaluations and creates synergies with other oversight functions; and
  - x) expanding guidance on evaluation partnerships and the development of national evaluation capacity and providing tailor-made lesson exchanges, coaching, advice and support to staff engaging in regional and national evaluation networks and associated initiatives related to the 2030 Agenda.
39. OEV will continue to provide the regional bureaux with support for evaluation planning in order to ensure that the coverage norms laid out in the evaluation policy are applied. Decentralized evaluation plans will take into account the planned country-level coverage of CSPEs in order to ensure maximum complementarity. While CSPEs assess the strategic positioning, coherence and performance of WFP's overall strategic plan in a country, decentralized evaluations cover specific themes and activities within a CSP and are intended to address specific knowledge gaps where the evidence base is weak and/or donors stipulate specific accountability requirements.
- C. Overall evaluation function (outcomes 1-4)**
40. The Evaluation Charter details the institutional arrangements and systems required to embed evaluative thinking and behaviour throughout WFP. Although initially triggered by needs arising from the building of a credible, quality decentralized evaluation function, the institutional arrangements and several of the systems also apply to centralized evaluation. They facilitate the enhancement of WFP's entire evaluation function in pursuit of the goals of the evaluation policy.
41. In 2019, OEV will:
- communicate proactively with staff about the evaluation policy and the implementation and outputs of the corporate evaluation strategy including through the community of practice and the regular evaluation newsletter initiated in 2018;

- act as secretariat to the evaluation function steering group – which supports the Executive Director in embedding evaluations in corporate processes and fostering a culture of learning and accountability – and, in particular, provide strategic support for the implementation of regional evaluation strategies and plans;
- apply to all evaluations – centralized and decentralized – the post-hoc quality assessment system that was established in 2017;
- set up sustainable financing mechanisms for decentralized and centralized evaluations in accordance with the directions set by WFP's Strategic Plan (2017-2021) and the updated IRM of 2018; and
- strengthen staffing for the evaluation function throughout WFP, building on the joint M&E workforce planning exercise initiated in 2018 and the joint M&E FIT Pool, which is due to come into effect in 2019 and will enable all levels of WFP to draw on a pool of pre-qualified M&E experts in order to strengthen the monitoring and evaluation functions in country offices, regional bureaux and headquarters units; OEV is also collaborating intensively with the United Nations Volunteer Programme, particularly its youth programme, with a view to exposing young professionals to M&E work in the field.

**D. Promoting the use of evaluation evidence and communications (purpose and cross-cutting outcome of the policy)**

42. WFP's evaluation policy reaffirms the importance of ensuring that evaluations are useful to decision makers and stakeholders by stimulating learning from and the use of evaluations in the improvement of policies, strategies, programmes and operational decision making. Taking into consideration resource limitations and the need for phased development of the function with the aim of achieving the policy's outcomes, in 2019 the priorities will be:
- starting implementation of the communication and knowledge management strategy for OEV, which was developed in 2018;
  - continuing to support the systematic use of evaluation evidence for programme and policy planning and implementation through the consideration of evaluation evidence and recommendations from WFP's programme review process;
  - continuing to conduct learning workshops during the evaluation process, as appropriate and where resources permit, and broadening the range of webinars;
  - regularly maintaining WFP's upgraded evaluation intranet and internet pages in order to facilitate more effective sharing of evaluation information and evidence and to increase the accessibility of evidence from all WFP centralized and decentralized evaluations to internal and external users; and
  - building on the experience gained in 2018 with the new communication tools and improving them further based on feedback from users.

**E. Engagement in the international evaluation system (policy outcome 4)**

43. OEV will continue to engage in the international evaluation system, focusing on where it can add the greatest value and on the areas of most relevance to WFP's work. In light of the 2030 Agenda, in 2019 OEV will focus on following through on commitments to:
- continuing to participate in the IAHE process within the humanitarian programme cycle of the Inter-Agency Standing Committee, subject to the availability of capacity and resources;

- actively participating in the United Nations Evaluation Group's (UNEG's) work on ensuring that evaluations contribute to the delivery of results under the 2030 Agenda – OEV will co-convene a number of UNEG working groups, such as a working group on professionalization of the evaluation function with the International Labour Organization and the Organisation for the Prohibition of Chemical Weapons, which will include engagement with the United Nations System Staff College on the development of a basic evaluation course for all United Nations staff; a decentralized evaluation interest group with the United Nations Population Fund; and a working group on ethics with the United Nations Children's Fund. OEV will also contribute to the groups on gender and human rights and on knowledge management and the use of evaluation, and to the humanitarian evaluation interest group;
- continuing to enhance collaboration among the evaluation offices of the Rome-based agencies, focusing on joint learning and capacity building initiatives, particularly the EvalForward community of practice for SDG 2;
- supporting the elements of the United Nations reform process that are related to evaluation, particularly regarding the way forward for joint evaluations of United Nations development assistance frameworks; and
- continuing to contribute to and collaborate with other international professional networks.<sup>14</sup>

#### **F. Evaluation function reporting (cross-cutting outcome)**

44. Taking into account relevant developments in the corporate results framework, OEV will continue to use the reporting framework for the evaluation function – centralized and decentralized evaluation – that was introduced in the 2017 annual evaluation report.
45. Building on the core key performance indicators that were developed in 2016 in the six groupings in the evaluation policy, and following completion of the first phase of the establishment of its management information system in 2018, OEV will progressively extend **information and reporting systems** in order to serve the internal monitoring requirements of the evaluation function.
46. In addition to the continuous collection of the data needed to inform measurement of the core key performance indicators currently available, this will require OEV to:
  - i) progressively introduce additional specific key performance indicators that meet internal management information needs as WFP's systems are enhanced;
  - ii) complete the drafting of guidance on data collection for all key performance indicators; and
  - iii) start the second phase of development of the information technology platform for managing the collection and presentation of the new set of key performance indicators for internal use.
47. Reporting and management information systems will continue to be developed as necessary in order to take into account future corporate developments.

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<sup>14</sup> For example, the Active Learning Network for Accountability and Performance in Humanitarian Action (ALNAP), on which OEV serves as a member of the steering group; and professional evaluation associations, such as the American Evaluation Association, the European Evaluation Society and the International Development Evaluation Association.

## ANNEX VI

### Terminology

As far as possible, common United Nations terminology for budget preparation has been used in this document. WFP-specific terms and definitions have been used where necessary. Those marked with \* contain the proposed text in the revised financial regulations, contained in the "Update on the Integrated Road Map".

#### Account

A formal record of an asset, liability, revenue or expense for which the effects of transactions are recorded in terms of their monetary value or other unit of measurement.

#### Activity

Activities are actions taken or work performed through which inputs such as funds, technical assistance and other types of resources are mobilized to produce specific outputs.

#### Activity category

Activities, which are described in country strategic plans, are classified in standardized groups throughout WFP, which allows aggregation by nature of the activities. A comprehensive list of WFP activity categories can be found in the Corporate Results Framework.

#### Annual performance report (APR)

A corporate-level report submitted to the Board and donors highlighting WFP's main achievements and challenges. Reporting progress against the WFP strategic plan and management plan, the APR reflects results-based management principles and constitutes an essential piece of WFP's accountability and performance management system. The report draws on WFP's accounting and operation management systems and on consultation with divisions, regional bureaux, country offices and partners.

#### Appropriation

The amount approved by the Board for purposes specified in the programme support and administrative (PSA) budget for a financial period, against which obligations up to the amount approved may be incurred for those purposes.

#### Appropriation line

The largest subdivision of the PSA budget within which the Executive Director is authorized to make transfers without prior approval of the Board.

#### Beneficiaries

Beneficiaries are individuals who benefit directly (tier 1 beneficiaries) or indirectly (tier 2, tier 3 beneficiaries) from WFP interventions at any time during a given reporting period.

#### Board

The Executive Board of WFP, and its predecessors.

#### Capital Budgeting Facility

A revolving facility for enabling WFP to implement large-scale initiatives that improve efficiency by reducing costs in the long term.

## **Contribution**

A donation of appropriate commodities, non-food items, acceptable services or cash made in accordance with procedures set out in WFP's financial regulations. A contribution may be multilateral, directed multilateral or bilateral.

## **Corporate Results Framework (CRF)**

The normative document approved by the Board in order to operationalize WFP's strategic plan and policy on country strategic plans. It establishes the logic model for programme results and the management support architecture used to guide the planning and monitoring of and the reporting on WFP's performance towards the achievement of strategic objectives. The CRF aligns the "line of sight" with indicators used to measure results. These indicators are maintained in two compendiums: the CRF programme output and outcome compendium; and the CRF management key performance indicator compendium. Targets for results are set in the performance cycles of country, regional and headquarters offices and reviewed by the Board in the annual performance report.

## **Critical corporate initiatives**

Non-recurring investments funded by allocations from the PSA equalization account and aimed at strengthening WFP's programming, operational and administrative capacity.

## **Directed multilateral contribution\***

A contribution, other than a response to an appeal made by WFP for a specific emergency operation, which a donor requests WFP to direct to a specific activity or activities initiated by WFP or to a specific programme or programmes.

## **Direct support cost\***

A cost which corresponds to country-level expenditures that are directly linked to the execution of the programme as a whole but cannot be attributed to a specific activity within it.

## **Executive Director**

The Executive Director of the World Food Programme or the official to whom the Executive Director has delegated authority and responsibility for the matter in question.

## **Financial regulations**

Regulations adopted pursuant to general regulations that govern the financial management of the WFP Fund. The Board may, in exceptional circumstances, grant exemptions from the financial regulations.

## **Focus areas**

Mutually exclusive categories of the contexts in which WFP operations are implemented. Focus areas appear as tags in WFP logical frameworks at the WFP strategic outcome level and are three in number: crisis response, resilience building and response to root causes. Each strategic outcome statement should be associated with one focus area.

## **Full cost recovery\***

The recovery of all the costs of the activities financed by a contribution or service provision payment.

## **Functional areas**

Areas of expertise relevant to managing related business processes and providing internal services for implementing operations. The functional areas are closely related to the country office and regional bureaux structures and, to a certain extent, headquarters divisions.

## **General Fund\***

The accounting entity established for recording, under separate accounts, indirect support cost recoveries, miscellaneous income, operational reserve and contributions received which are not designated to a specific programme category fund, trust fund, or special account .

## **Global Commodity Management Facility**

A facility that enables WFP to buy food on the basis of estimated regional needs and funding forecasts with a view to exploiting favourable market conditions and minimizing the time required to deliver food to beneficiaries.

## **Implementation plan**

An annual plan of prioritized and adjusted operational requirements, based on funding forecasts, available resources and operational challenges.

## **Indirect support costs\***

A cost which cannot be directly linked to the execution of a programme or activity.

## **Integrated Road Map (IRM)**

The IRM defines the transformative changes required in order to implement the Strategic Plan (2017–2021) and facilitate and demonstrate WFP's contribution to achieving the goals of the 2030 Agenda on Sustainable Development, particularly Sustainable Development Goal (SDG) 2, "End hunger, achieve food security and improved nutrition, and promote sustainable agriculture", and SDG 17, "Strengthen the means of implementation and revitalize the global partnership for sustainable development".

## **Management plan**

The three-year comprehensive plan of work approved by the Board each year on a rolling basis, inclusive of planned outcomes and indicators of achievement, together with the annual WFP budget.

## **Multilateral contribution\***

A contribution for which WFP determines the programme or WFP activities in which the contribution will be used and how it will be used, or a contribution made in response to a broad-based appeal for which WFP determines, within the scope of the broad-based appeal, the programme or WFP activities in which the contribution will be used and how it will be used, and for which the donor will accept reports submitted to the Board as sufficient to meet the requirements of the donor.

## **Operational costs\***

Transfer costs and implementation costs of a programme .

## **Operational requirements**

All direct operational needs and direct support costs related to approved programmes and programmes that are expected to be submitted for approval.

## Pillars

Five categories (A–E) that describe products and services delivered by regional bureaux and headquarters in order to support country offices in implementing their CSPs, and therefore to align the plans and budgets of regional bureaux and headquarters offices.

## Programme categories

A classification of WFP activities, established in accordance with the general rules:

- **Country strategic plans (CSPs)** describe WFP's entire portfolio of humanitarian and development activities in a country or countries and are prepared on the basis of country-led analyses of sustainable development.
- **Interim country strategic plans (ICSPs)** describe WFP's entire portfolio of humanitarian and development activities in a country or countries and are prepared for countries where country-led analyses of sustainable development have not been completed.
- **Limited emergency operations** are used to provide emergency relief in a country or countries where WFP does not have a country strategic plan or an interim country strategic plan.
- **Transitional interim country strategic plans (T-ICSPs)** describe WFP's entire portfolio of humanitarian and development activities in a country and are implemented between the end of a limited emergency operation and the start of implementation of a country strategic plan or interim country strategic plan.

## Programme of work

The total approved WFP programme requirements determined in collaboration with governments and other partners and utilized for funding appeals.

## Programme support and administrative (PSA) budget

The portion of the WFP budget allocated to indirect support for WFP's activities.

## Project

A separately identified undertaking within a programme category.

## Ration

A ration is the food or cash or voucher equivalent provided daily for a beneficiary in a targeted group; it is expressed as the weight in grams of each food type and varies in size according to needs and available funding.

## Special account

An account established by the Executive Director for a special contribution or for monies earmarked for specific activities, the balance of which may be brought forward to the succeeding financial period.

## Strategic Objectives

The first level of support for the achievement of Strategic Goals, the five WFP Strategic Objectives frame WFP's programmatic and operational focus and link to national and global efforts to meet SDG 2 and SDG 17 targets.



## Strategic outcomes

Part of WFP's programmatic results chain, strategic outcomes are statements in WFP logical frameworks that reflect the stated or implied goals of a country's national plan and regional framework to which WFP's assistance will contribute. Strategic outcomes contribute to WFP Strategic Results, and below them are outputs and activities. Strategic outcomes are classified into standard outcome categories for the purpose of aggregation throughout WFP.

## Strategic Results

Supporting the Strategic Objectives, Strategic Results align WFP's support with national efforts to achieve the SDGs. They contribute to the achievement of Strategic Objectives and frame strategic outcomes at the country level. For more comprehensive information, consult the WFP Strategic Plan (2017–2021).

## Trust fund

An identifiable subdivision of the WFP Fund, established by the Executive Director in order to account for a special contribution, the purpose, scope and reporting procedures of which have been agreed with the donor.

## WFP budget\*

The annual budget component of the management plan approved each year by the Board indicating estimated resources and expenditures for programmes and activities, and shall include a Programme Support and Administrative budget.

## WFP transfer modalities

- **Commodity voucher.** A paper or electronic entitlement expressed in fixed quantities of specified goods. They are a distinct transfer modality, and are not cash-based or in-kind.
- **Cash-based transfer.** A set of transfer modalities through which beneficiaries are provided with purchasing power in the form of cash and/or value vouchers.
- **Cash transfer.** Monetary assistance in the form of cash or electronic disbursement to a targeted individual or household for the purchase of food.
- **Value voucher.** A paper or electronic entitlement of fixed value issued to a targeted individual or household and redeemable at specified retailers.

## Working Capital Financing Facility

An internal advance financing mechanism whose objectives are to maximize the utilization of project resources in order to improve the timely availability of food. The facility enables projects to receive advance funding pending confirmation of forecast contributions within established risk management parameters.

## Acronyms used in the document

APR	annual performance report
ARC	African Risk Capacity
BOS	business operations strategy
CBF	Capital Budgeting Facility
CBT	cash-based transfer
CCI	critical corporate initiative
CE	centralized evaluation
CFO	Chief Financial Officer
CFS	Committee on World Food Security
COMET	country office tool for managing effectively
CPE	country portfolio evaluation
CRF	Corporate Results Framework
CSP	country strategic plan
CSPE	country strategic plan evaluation
DE	decentralized evaluation
DSC	direct support costs
EDMF	Emerging Donor Matching Fund
FAO	Food and Agriculture Organization of the United Nations
FITTEST	Fast Information Technology and Telecommunications Emergency Support Team
FtMA	Farm to Market Alliance
GVLP	Global Vehicle Leasing Programme
HQ	headquarters
IAHE	inter-agency humanitarian evaluation
IATI	International Aid Transparency Initiative
ICSP	interim country strategic plan
IFI	international financial institution
IRA	immediate response account
IRM	Integrated Road Map
ISC	indirect support cost
IT	information technology
LESS	Logistics Execution Support System
M&E	monitoring and evaluation
NGO	non-governmental organization
OED	Office of the Executive Director

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OEV	Office of Evaluation
OIG	Office of the Inspector General and Oversight Office
PSA	programme support and administrative (budget)
PSAEA	PSA equalization account
RB	regional bureau
REACH	Renewed Efforts Against Child Hunger and Undernutrition
SAFE	Safe Access to Fuel and Energy
SDG	Sustainable Development Goal
SOLVE	Supply Optimization through Logistics, Visibility and Evolution
SPA	strategic partnership agreement
SRAC	Strategic Resource Allocation Committee
TEC	Technology Division
T-ICSP	transitional interim country strategic plan
UNCT	United Nations country team
UNDSS	United Nations Department of Safety and Security
UNEG	United Nations Evaluation Group
UNHAS	United Nations Humanitarian Air Service
UNHCR	Office of the United Nations High Commissioner for Refugees
UNHRD	United Nations Humanitarian Response Depot
UNICEF	United Nations Children's Fund
UN SWAP	United Nations System-Wide Policy on Gender Equality and the Empowerment of Women