



World Food
Programme

Update on the Integrated Road Map

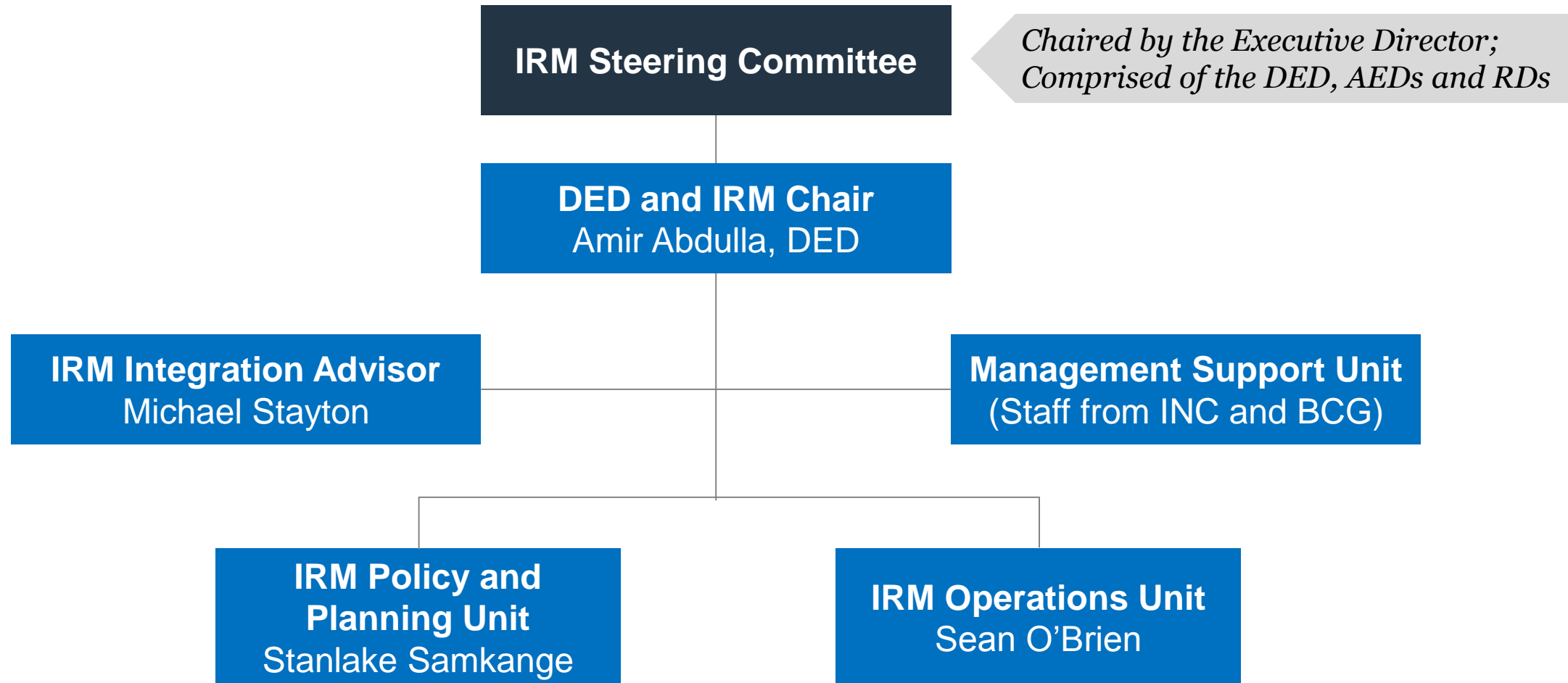
Informal Consultation
30 January 2017

Purpose of today's discussion

Following the approval of the Integrated Road Map in November 2016, today's discussion will:

- **Set out the new project management structure for the Integrated Road Map**
- **Break down the 2017 budget for the Integrated Road Map**
- **Provide an update on the implementation's progress to support the CSPs/ICSPs**
- **Outline current thinking on critical issues including: timeline for CSP/ICSP approval; approach to Governance Thresholds and Focus Areas; Country Operations Management Plan;**
- **Seek feedback on identified issues and the proposed consultative timeline for 2017.**

A single, integrated structure will ensure effective oversight and a coordinated transition



2017 Incremental Budget for the Integrated Road Map

Prioritized implementation activities for the Integrated Road Map are estimated to total **USD 30.4 million.**¹

2017 INCREMENTAL BUDGET FOR THE INTEGRATED ROAD MAP (USD million)	
	Incremental requirements
Integrated Road Map Structure	1.48
Functional experts, CSP and FFR implementation etc.	9.04
Information Technology Costs	8.35
Field Support	8.98
Other HQ investments	2.56
TOTAL	30.4

¹ The total Integrated Road Map investment for 2017 is estimated to be USD 45.36 million. Management has identified USD 14.94 million in existing resources, which includes USD 14.74 million in reprioritized staff capacity, that will be dedicated to the Integrated Road Map implementation.

Reprioritisation of existing resources to support the implementation of the Integrated Road Map

- Key principles:
 - The prioritisation exercise was predicated on WFP's new model of conducting day-to-day business with the Integrated Road Map at the core, necessitating its implementation by fully utilizing existing resources.
 - A key element of the prioritisation exercise was that WFP's ability to serve those in need on a timely basis and WFP's operational capacity to respond to emergencies would not be impacted. WFP's stewardship to manage donor partner resources would be upheld and maintained.
- After the exercise, **USD 22.2 million** of internal funding (existing "cash" resources) was identified.

2017 Critical Corporate Initiative investment proposed for the IRM

To fully fund the Integrated Road Map in 2017, **USD 8.2 million** is required from the PSA Equalization Account as a critical corporate initiative.

PROPOSED 2017 CRITICAL CORPORATE INITIATIVE INVESTMENT FOR THE IRM <i>(USD million)</i>	
2017 Incremental Budget	30.4
Reprioritised Existing “Cash” Resources	(22.2)
TOTAL	8.2

This critical corporate initiative will be concentrated on the required investments in WFP’s IT systems solutions as outlined in paragraphs 21-28 of the Addendum to the Management Plan.

Testing of IT systems design solution

Preparing our IT systems to 'go-live' to support pilot country offices from March 2017. Three phases of testing: integration testing, regression testing and user acceptance testing.

Progress update on the testing of IT systems design solution

Integration testing and regression testing completed

OVERALL RESULTS

PHASE I: INTEGRATION TESTING

Process areas: **19**

Business scenarios tested: **266**

Steps (executed): **2,227**

Total issues resolved: **286**

7 CSPs created in COMET

8 WBS created in WINGS2



PHASE II: REGRESSION TESTING

Functional areas: **22**

Business scenarios tested: **92**

Total issues resolved: **105**

Steps: **1,475**

Steps (executed): **1,432**



IT systems are nearing readiness to 'go-live' to support pilot country offices from March 2017.

The background of the slide is a photograph of several WFP staff members standing in front of a large, tan-colored tent. The staff are wearing blue and white uniforms and black caps with the WFP logo. The tent has two circular windows near the top. The scene is set outdoors under a clear blue sky.

Timeline for approval

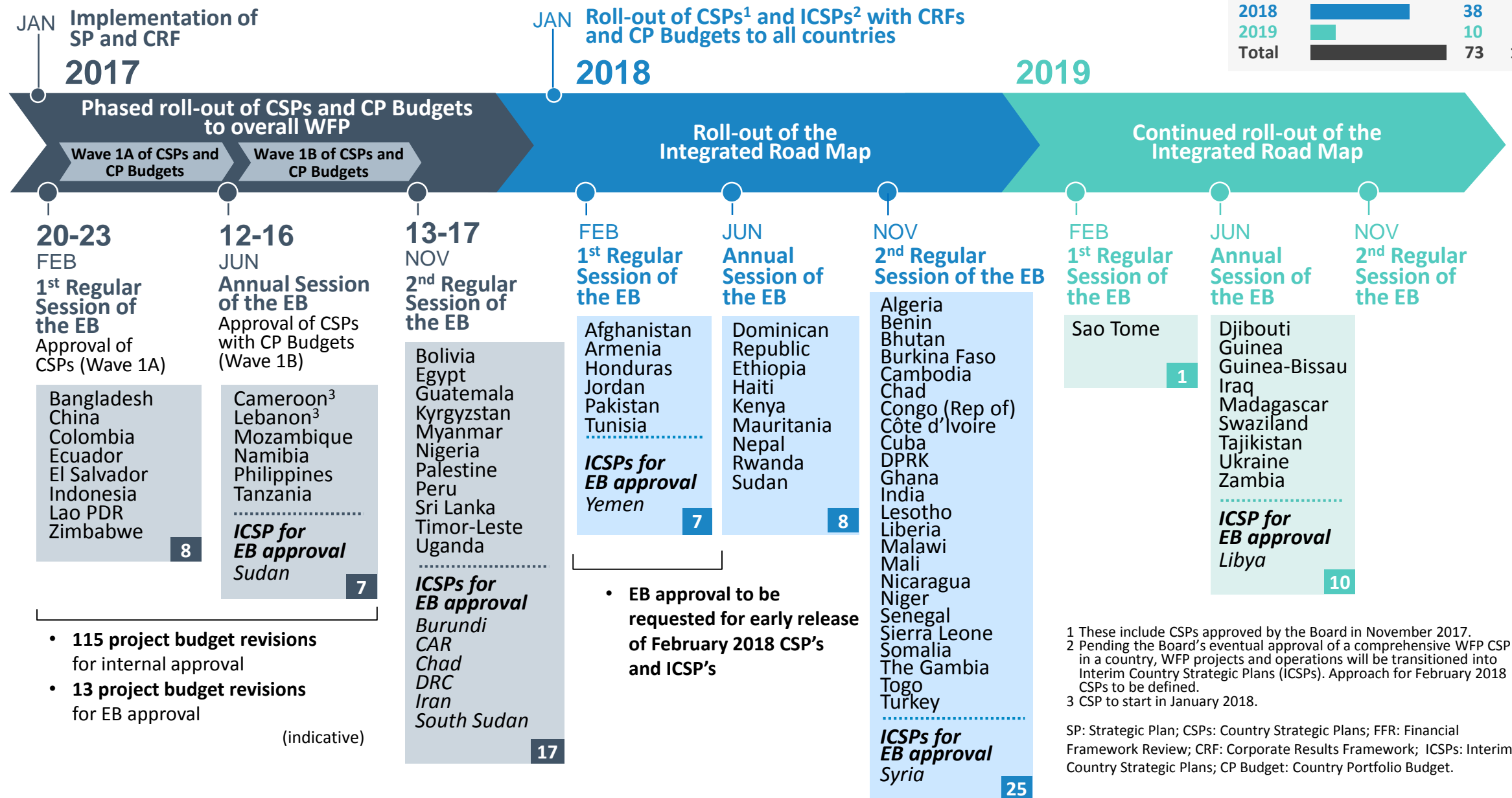
Each country office will prepare and submit for approval a CSP or ICSP with a corresponding CP budget through June 2019, taking into account the timeframe for internal reviews and approvals.

Integrated Road Map: Timeline for approval

CSPs and EB-approved ICSPs

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Number of approvals by year		CSPs	ICSPs
2017		25	7
2018		38	2
2019		10	1
Total		73	10



1 These include CSPs approved by the Board in November 2017.
 2 Pending the Board's eventual approval of a comprehensive WFP CSP in a country, WFP projects and operations will be transitioned into Interim Country Strategic Plans (ICSPs). Approach for February 2018 CSPs to be defined.
 3 CSP to start in January 2018.

SP: Strategic Plan; CSPs: Country Strategic Plans; FFR: Financial Framework Review; CRF: Corporate Results Framework; ICSPs: Interim Country Strategic Plans; CP Budget: Country Portfolio Budget.



Capturing lessons learned from pilots

In addition to facilitating a smooth transition and ensuring operational continuity, the support structure will:

- Capture lessons learned and opportunities to improve solutions
- Identify opportunities to improve the implementation approach for later roll-out waves (e.g. resource transfer processes)
- Highlight organizational readiness gaps and additional learning materials for later roll-outs

Lessons learned will also be used as input to develop solutions where there are outstanding issues:

- Delegations of authority and threshold levels
- System tagging using the focus area categories
- Annual planning cycle and Country Operations Management Plan (COMP)

Lessons learned and WFP's approach to developing solutions will be summarized and shared with the Board at the Annual and Second Regular Sessions of 2017 as well as during informal consultations and bilateral discussions



Outstanding issues requiring Executive Board discussion

Governance and Oversight Role

1

New CSPs

Approved by the Board*

2

Fundamental changes to CSPs (changes to the strategic focus and/or WFP role)

Approved by the Board**

3

Non-fundamental changes not related to emergency responses

Proposal under consideration

4

Sudden-onset and other unforeseen emergency responses and amounts below threshold

Rapid approval through delegated authority (ED / DG-FAO)

*Some CSPs may not be approved by the Board. When a CSP is funded entirely by the host government, it may be approved by the Executive Director further to Financial Regulations 5.1 and 5.2, subject to General Regulation X.6

**Some fundamental changes to CSPs may not be approved by the Board. When a new strategic outcome not previously foreseen is added to a CSP and funded entirely by the host government, it may be approved by the ED further to Financial Regulations 5.1 and 5.2, subject to General Regulation X.6

Conditions:

- i. Made available to Board for a disclosure period
- ii. Option for a member to request a discussion at a subsequent Board session
- iii. Subject to thresholds

Approach to establishing thresholds for delegations of authority

- Consultation over the coming six to nine months will consider lessons learned from pilot CSPs as well as analysis and data on potential threshold levels
- Key questions for non-fundamental changes not related to emergency response:
 1. Should we have a sliding scale – as opposed to a single percentage – for EB approval or an absolute amount for small, medium, large, very large CSPs?
 2. How do we ensure visibility for revisions to “small” CSPs?
 3. When considering thresholds, which is more appropriate: Percentages or absolute values?
 4. If absolute values are being considered, what are the most appropriate thresholds?
- Final proposal on exact budgetary threshold levels for delegations of authority will be presented at the 2017 Second Regular Session
- Approved threshold levels for delegations of authority should be reviewed after a set number of years of implementation.

Alignment to donor funding lines: Focus Areas

WFP Strategic Outcomes clearly formulated to reflect focus areas to facilitate resource mobilization and funding decisions

	1 WHO Target population	2 WHERE Geographic location	3 WHAT	4 WHEN Expected change and strategic focus area
Focus Area	Children	In prioritized districts with high poverty and malnutrition rates	Have <u>stunting rates trends</u> in line with the national and global targets	By 2025 SR2
Root Causes	Food insecure communities and individuals, and institutions	In areas with high vulnerability to climate change	Have <u>adapted to climate change</u>	By 2021 SR4
Resilience Building	Refugees, displaced persons and other food insecure people affected by a shock	In Ecuador	Have <u>access to adequate food and nutrition</u>	All year long SR1
Crisis Response	Food insecure people including refugees	In the most affected districts	Are enabled to <u>meet basic food and nutrition requirements</u>	During severe seasonable shocks or other disruptions SR1

Tagging outcomes based on focus areas will be explored during 2017 pilot period





Country Operations Management Plan (COMP)

The COMP forms the basis of the annual planning cycle and will consist of a country's programme of work.

Note: Operational and budgetary information made available through the COMPs are DRAFT extracts only; they are subject to CO/RB feedback and will be finalized during the piloting phase.



Country Strategic Plans

will include the same detailed planning information as currently provided in the PRRO project document.

Country Operations Management Plan (COMP)

will form the basis of the annual planning cycle. The COMP will consist of a country's programme of work.

Country Strategic Plans, the annual planning cycle and the Country Operations Management Plan (COMP)

Through an online portal medium, COMPs will provide on an annual basis:



Updated information for all CSP variables;



Quantitative information by dollar value by Strategic Outcome and activity and by tonnage, where applicable;



Links between resources and results, i.e. Strategic Outcome budgets broken down by activity with respective planned results; and



Description of activities, including breakdown of modality choices by beneficiary and dollar value.

Example of Zimbabwe's Country Operations Management Plan

Line of sight linking high-level results with required resources (up to activity level)

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Zimbabwe CP Budget 2017						
WFP Strategic Goal SDG 2: Support countries to achieve zero hunger USD 38,465,044			WFP Strategic Goal SDG 17: Partner to support implementation of the SDGs USD 4,733,528			
WFP Strategic Objective 1 (End hunger by protecting access to food) USD 16,633,862	WFP Strategic Objective 2 (Improve nutrition) USD 2,450,389	WFP Strategic Objective 3 (Achieve food security) USD 19,380,792		WFP Strategic Objective 4 (Support SDG implementation) USD 4,733,528		
WFP Strategic Result 1 (Everyone has access to food) (SDG Target 2.1) USD 16,633,862	WFP Strategic Result 2 (No one suffers from malnutrition) (SDG Target 2.2) USD 2,450,389	WFP Strategic Result 3 (Smallholders have improved food security and nutrition) (SDG Target 2.3) USD 1,532,888	WFP Strategic Result 4 (Food systems are sustainable) (SDG target 2.4) USD 17,847,904	WFP Strategic Result 5 (Countries have strengthened capacity to implement the SDGs) (SDG target 17.9) USD 3,818,733	WFP Strategic Result 8 (Sharing of knowledge, expertise and technology strengthen global partnership support to country efforts to achieve the SDGs (SDG Target 17.16) USD 914,795	
Strategic Outcome 1 Food insecure people, including refugees, in the most affected districts are enabled to meet their basic food and nutrition requirements during severe seasonal shocks or other disruptions Strategic Outcome Category 1.1. USD 16,633,862	Strategic Outcome 2 Children in prioritized districts have stunting rate trends in line with the achievement of national and global targets by 2025 Strategic Outcome Category 2.1. USD 2,450,389	Strategic Outcome 3 Smallholder farmers in Zimbabwe have increased access to well-functioning agricultural markets by 2030 Strategic Outcome Category 4.2 USD 1,532,888	Strategic Outcome 4 Food insecure rural households and small holder farmers achieve food security and resilience to repeated exposure to multiple shocks and stressors Strategic Outcome Category 4.2 USD 17,847,904	Strategic Outcome 5 The social protection system in Zimbabwe ensures that chronically vulnerable populations across the country are able to meet their basic needs all year round Strategic Outcome Category 5.1 USD 3,818,733	Strategic Outcome 6 Partners in Zimbabwe are reliably supported by world-class, cost effective and efficient supply chain services Strategic Outcome Category 6.1 USD 914,795	
Activity 1: Provide cash and/or food transfers to the most vulnerable households affected by seasonal food shortages Activity Category: Unconditional resource transfers to support access to food USD 14,317,434	Activity 3: Build evidence for nutrition advocacy, policy direction and program decision-making Activity Category: Analysis, monitoring and assessment activities USD 414,774	Activity 5: Support the development of an efficient local food marketing and procurement system Activity Category: Institutional capacity strengthening activities USD 780,711	Activity 7: Support the creation and rehabilitation of assets for sustainable food and nutrition security Activity Category: Asset creation and livelihood support activities USD 17,659,495	Activity 9: Provide analytical expertise that supports the planning and management of solutions... USD 879,192	Activity 11: Support the consolidation, administration and implementation of social transfer programmes... USD 994,066	Activity 13: Provide logistics and procurement expertise and services Activity Category: Service provision and platform activities USD 914,795
Activity 2: ... USD 2,316,428	Activity 4: USD 2,035,615	Activity 6: USD 752,177	Activity 8: USD 188,409	Activity 10: USD 839,823	Activity 12: USD 1,105,652	

Example of Zimbabwe's Country Operations Management Plan

Additional detailed budget information

DRAFT extract

Zimbabwe CP Budget 2017				
SR1 / SDG 2.1: Access to food				
Strategic Outcome 1: Food insecure people, including refugees, in the most affected districts are enabled to meet their basic food and nutrition requirements during severe seasonal shocks or other disruptions (outcome category 1.1)				
Activity category: Unconditional resource transfers to support access to food				
Activity 1: Provide cash and/or food transfers to the most vulnerable households affected by seasonal food shortages				
Level 1: High-level cost categories				
Transfer				
10 808 894				
Implementation				
1 596 734				
Total transfer and implementation				
12 405 628				
DSC				
975 151				
Total WFP direct costs				
13 380 779				
ISC (7%)				
936 655				
TOTAL WFP COSTS				
14,317,434				
	Level 2: Modality	Level 3: Transfer value vs transfer cost	Level 4: Roll-up of cost planning categories	Level 5: Cost planning items
	Food	Transfer value	Food	Cereals
	6 857 477	3 672 099	3 672 099 (7 176 MT)	5 110 MT
	Cash-based transfers	Transfer cost	Other Food Related Costs	Pulses
	3 710 945	3 185 378	36 667	1 022 MT
	Capacity strengthening		Transport	Oils and fats
	240 472		1 389 801	383 MT
	Service delivery		Storage	Mixed and blended
	-		116 634	661 MT
			Port	Other
			108 692	-
			Supply Chain Management Costs	
			330156	
			Cooperating Partner Costs	
			1 203 428	

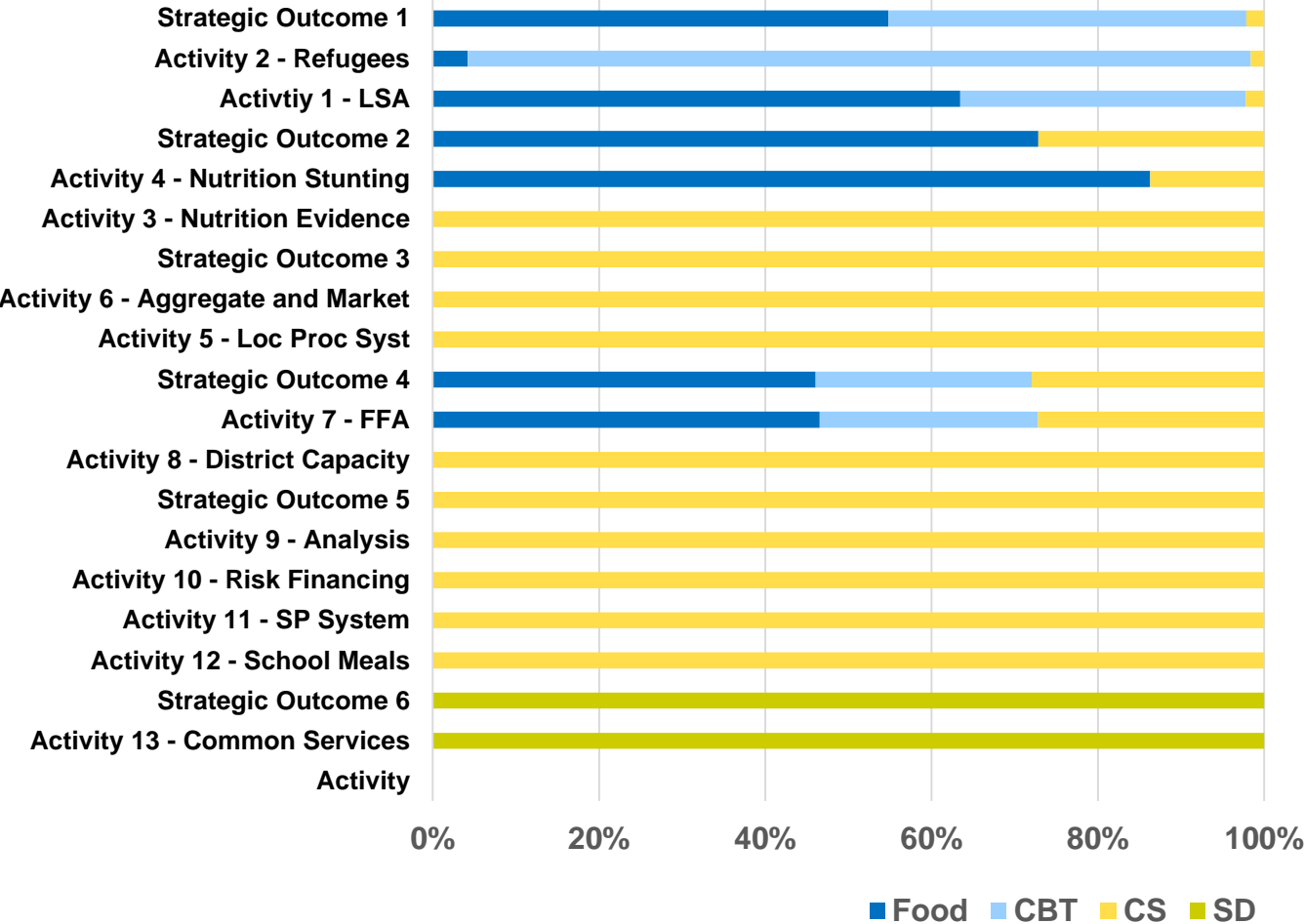
All figures in USD.

Example of Zimbabwe's Country Operations Management Plan

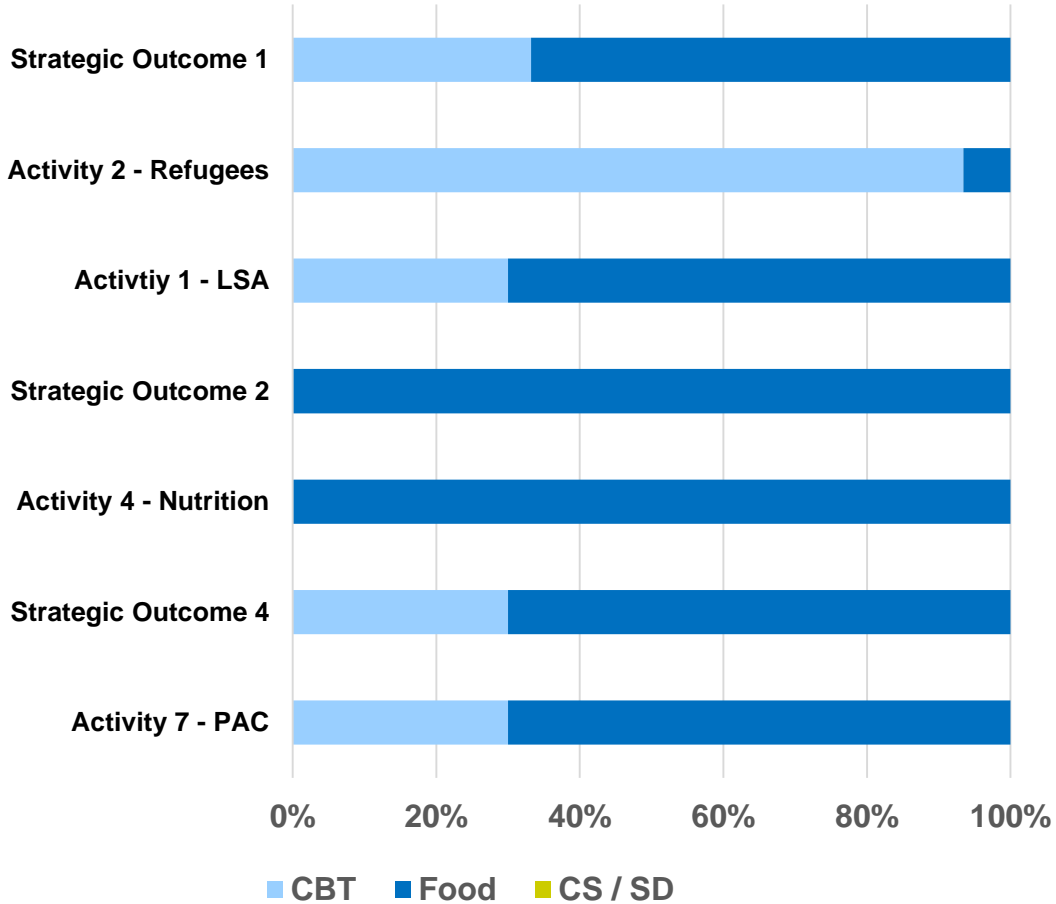
Beneficiary and budget overview by modality

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**2017 Modality of Transfer
by Strategic Outcome and Activity (USD)**



**2017 Modality of Transfer
by Strategic Outcome and Activity (Beneficiary)**



CS: Capacity Strengthening; SD: Service Delivery.

Example of Zimbabwe's Country Operations Management Plan

Transfer by beneficiary type

DRAFT extract

**TABLE: OVERVIEW OF BENEFICIARIES & TRANSFERS
BY STRATEGIC OUTCOME & ACTIVITY – 2017**

Strategic Outcome Category	Activity Category	Beneficiary Type	Modality	Beneficiaries			Transfers
				Female	Male	Total	
SO Category. 1.1 – Maintained/enhanced individual and household access to adequate food	Unconditional resource transfers to support access to food	Most vulnerable households affected by seasonal food shortages	Food Cash-based transfers Capacity strengthening	101,920 43,302 n/a	94,080 40,698 n/a	196,000 84,000 n/a	7,176. 63 MT USD 2,190,000 USD 181,200
	Unconditional resource transfers to support access to food	Refugees settled at the Tongogara Refugee Camp	Food Cash-based transfers Capacity strengthening	543 7,707 n/a	444 6,306 n/a	987 14,013 n/a	90.95 MT USD 1,494,007 USD 30,000
SO Category 2.1 – Improved consumption of high-quality, nutrient-dense foods among targeted individuals	Analysis, assessment and monitoring activities	Local Institutions e.g. Min. of Health and Child Care, FNC	Capacity strengthening		n/a		USD 278,890
	Malnutrition prevention activities	Local Institutions e.g. Min. of Health and Child Care, Women in maternity waiting homes	Fortified food commodities and Capacity strengthening	29,475	n/a	29,475	648 MT of fortified foods and USD 89,000 worth of capacity strengthening
		Local Institutions e.g. Min. of Health and Child Care, Children	Fortified food commodities and Capacity strengthening	5,200	4,800	10,000	
SO Category 3.1 – Increased small holder production and sales	Institutional capacity strengthening activities	Local institutions such as MoAMID, smallholder farmers, farmer organisations	Capacity strengthening		n/a		USD 576,378
	Smallholder agricultural market support activities	Smallholder farmers, local traders	Capacity strengthening		N/A		USD 528,280
SO Category 4.1 – Improved household adaptation and resilience to climate and other shocks	Institutional capacity strengthening activities	Communities, Local Government departments	Capacity strengthening				USD 137,610
	Asset creation and livelihoods support activities	Able-bodied yet food insecure people	Food	43,680	40,320	84,000	6,426 MT
			Cash-based transfers Capacity strengthening (food and cash beneficiaries)	18,720	17,280	36,000	USD 2,160,000 USD 2,199,000

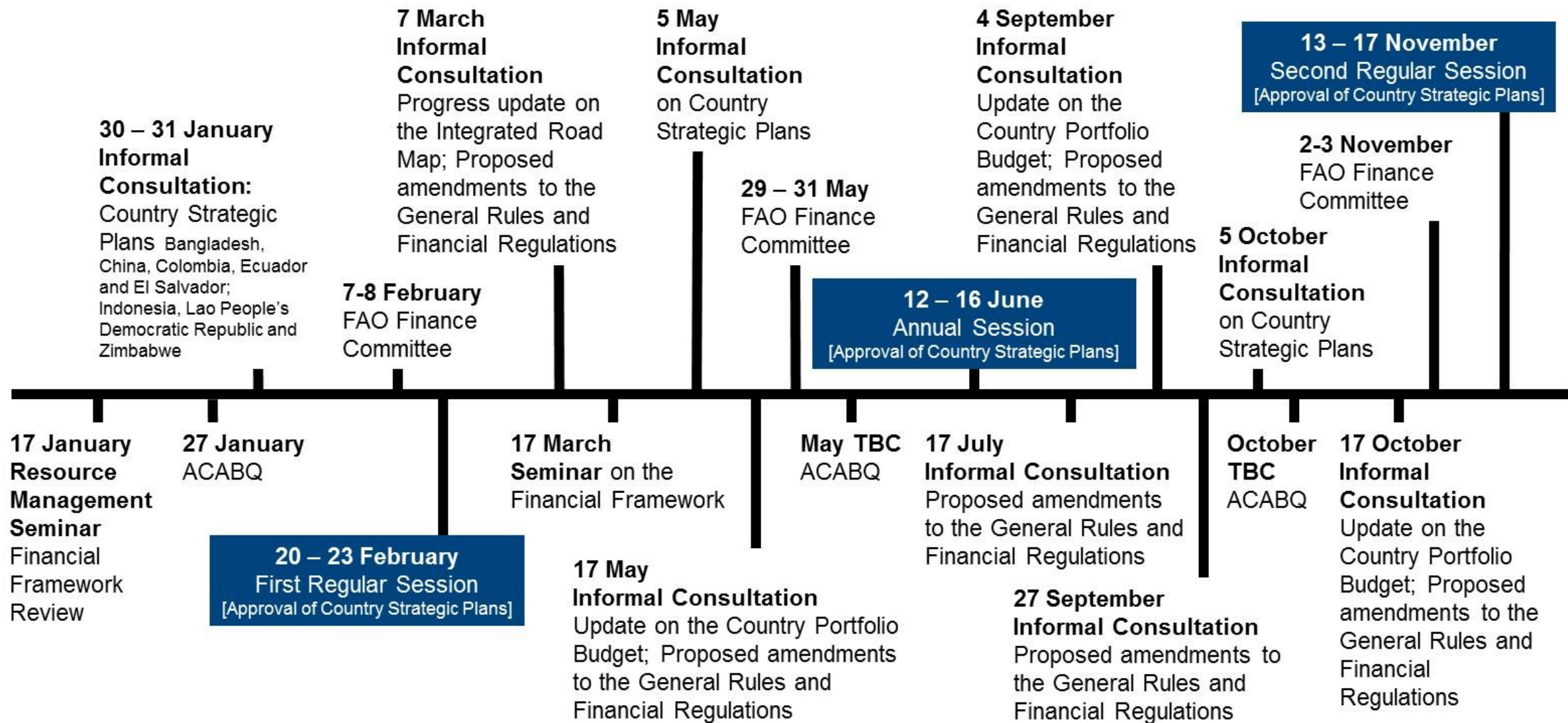
Example of Zimbabwe's Country Operations Management Plan

Resources for results

DRAFT extract

Results			Cost to WFP (USD)
<p><Strategic Outcome 1> <Food insecure people including refugees in the most affected districts are enabled to meet their basic food and nutrition requirements during severe seasonal shocks or other disruptions ></p> <p><Strategic Outcome Category>1.1</p>	<p>Outcome indicators</p> <p>1.1.1 Food Consumption Score, disaggregated by sex of household head</p> <p>1.1.2 Coping Strategy Index</p>	<p>Annual Target</p> <p>Reduced prevalence of poor food consumption of targeted households by 80% CSI of 80% of targeted Households is reduced or stabilised.</p>	USD 16,633,862
<p>Output 1: WFP targeted populations received sufficient cash- or food-based transfers to enable them to meet their basic food and nutrition requirements</p> <p>Output category: A</p> <p>SDG Output contribution: SDG Target 2.1</p>	<p>Output indicators</p> <p>A.1 Number of women, men, boys and girls receiving food/cash-based transfers/commodity vouchers</p> <p>A.2 Quantity of food provided</p> <p>A.3 Total amount of cash transferred to targeted beneficiaries</p> <p>A.8 Number of rations provided</p>	<p>Annual Target</p> <p>Women: 75,796 Men: 71,159 Boys(5-18 years): 50,283 Girls (5-18 years):53,792 Boys(under 5 years): 21,149 Girls (under 5 years): 22,831</p> <p>7267.582 MT</p> <p>USD 3,684,007</p> <p>850,000</p>	USD 16,633,862
<p>Activity 1: Provide cash and/or food to the most vulnerable households affected by seasonal food shortages</p> <p>Output category: A</p> <p>Strategic Outcome Category: 1.1</p>			USD 14,317,434
<p>Activity 2: Provide unconditional cash and/or food transfers and livelihood support for refugees in camps</p> <p>Output category: A</p> <p>Strategic Outcome Category: 1.1</p>			USD 2,316,428
<p>Cross-cutting results</p> <p>C.1 Affected populations are able to hold WFP and partners accountable for meeting their hunger needs in a manner that reflects their views and preferences</p> <p>C.2 Affected populations are able to benefit from WFP programmes in a manner that ensures and promotes their safety, dignity and integrity ></p> <p>C.3 Improved gender equality and women's empowerment among WFP-assisted population</p> <p>C.4 Targeted communities benefit from WFP programmes in a manner that does not harm the environment</p>			n/a

2017 Informal Consultations on the Integrated Road Map



Key issues for Member State feedback

1. Questions relating to thresholds

- Should we have a sliding scale – as opposed to a single percentage – for EB approval or an absolute amount for small, medium, large, very large CSPs?
- How do we ensure visibility for revisions to “small” CSPs?
- When considering thresholds, which is more appropriate: Percentages or absolute values?
- If absolute values are being considered, what are the most appropriate thresholds?

2. Focus Areas: Specific feedback on Wave 1A CSP Strategic Outcomes, specifically:

- Alignment to funding lines
- Ability to fund Strategic Outcomes
- Challenges associated with categorization

3. COMP information of Wave 1A CSP countries

A photograph of children sitting at a table eating. In the background, a blue banner for the UN World Food Programme is visible. The banner features the UN logo and the text 'Naciones Unidas Programa Mundial de Alimentos' and 'La agencia de las Naciones Unidas que lucha contra el hambre en el mundo'. The word 'Discussion' is overlaid in large white text in the center of the image.

Discussion

