

Links to the Financial Framework Review

*2nd Informal Consultation
Management Plan 2017-2019*

2 September 2016



World Food Programme

An annual planning process will support the management and implementation of multi-year CSPs

- As part of the process, each country office will develop a **Country Operations Management Plan (COMP)**, which will:
 - be defined annually; and
 - consist of a country's needs-based and resource-based implementation plans.
- A summary of implementation plans will be included in the Management Plan as the **Prioritized Plan of Work**.
- Appropriate information from the COMPs, including activity level details, will be made available to Member States via an **online portal**, which will:
 - allow Member States to use the portal to run reports at any point in time and for any date range;
 - Support EB governance decisions.

Standardizing resource-based implementation plans will improve country office planning and performance management

Objective

Standardize implementation plans as a second country-level planning layer to clearly distinguish between “needs” and “plans”

- Implementation plans will improve medium-term planning [12-18 month horizon] based on projected resources.
- Nine country offices prepared **implementation plans** for 2016.
- Every country office completed an implementation plan for the Management Plan (2017-2019) exercise.
- Comparison between implementation plans and results achieved will improve performance management.

Macro-advance financing is an extension of the Internal Project Lending facility

Objective

Provide aggregated budget authority early in the process to improve resource predictability, reduce the effects of fragmented funding streams and maximize efficiency and effectiveness

- Macro-advance financing is not linked to individual forecast contributions rather a country offices **total anticipated level of resources** for a given year.
- Macro-advances totaling USD 100.7 million for five country offices were endorsed to pilot the concept through the **Internal Project Lending facility**.
- As of July 2016, USD 71.8 million has been repaid; all repayments made in accordance with donor conditions.
- Pilot will continue through end of 2016; BCG will conduct analysis of gains in efficiency and effectiveness in 1Q of 2017.

THANK YOU