

**Extracts of the WFP
management plan (2023–2025)**

DRAFT DECISION



Second informal consultation

20 September 2022

**World Food Programme
Rome, Italy**

Draft decision *

Having considered WFP's management plan for 2023–2025 (WFP/EB.2/2022/5-A/1), the Board:

- i. notes that the 2023 programme support and administrative appropriation assumes a funding level of USD 11 billion in 2023.
- ii. takes note of the projected operational requirements of USD 19.7 billion for 2023 and the provisional implementation plan of USD 12 billion for 2023 to align the activities of WFP with anticipated funding, as outlined in section III of the management plan for 2023-2025.
- iii. approves a 2023 programme support and administrative appropriation of USD 576.3 million, to be allocated as follows:

strategy and direction	USD 113.7 million
services to operations	USD 293.3 million
governance, independent oversight and fundraising	USD 169.3 million
Total	USD 576.3 million
- iv. approves the replenishment of the Immediate Response Account (IRA) in the amount of USD 50 million from the programme support and administrative equalization account to ensure sustainability and improve the availability of funds for IRA allocations.
- v. approves a transfer in the amount of USD 6.1 million from the programme support and administrative equalization account to the Afghanistan and Yemen operations to correct an indirect support cost revenue error made in 2021.
- vi. approves an allocation of USD 27 million from the programme support and administrative equalization account for the second year of the critical corporate initiative "investing in WFP people" to support WFP's ongoing efforts to shape the workforce as required to fulfil the organization's mandate, support employee health and well-being and build improved, respectful and inclusive workplaces.
- vii. approves an allocation of USD 13.6 million from the programme support and administrative equalization account for the second year of the critical corporate initiative "strategic plan and corporate results framework implementation" to strengthen performance planning, monitoring and reporting by emphasizing activities that enhance evidence and learning and leverage technology.
- viii. approves an allocation of USD 3.2 million from the programme support and administrative equalization account for a new one-year critical corporate initiative "country office support model optimization and simplification" to enable country offices to focus their efforts on carrying out operations by improving the effectiveness and efficiency of support provided by global headquarters through more efficient organizational structures and reporting lines.
- ix. approves an allocation of USD 6.6 million from the programme support and administrative equalization account for the first year of a new critical corporate initiative "United Nations Sustainable Development Group efficiency road map" to cover activities aimed at ensuring that WFP has the capacity to prepare for, participate in, deliver and lead United Nations development system reform efforts.
- x. approves a standard indirect support cost recovery rate of 6.5 percent for 2023 for all contributions except for such contributions received pursuant to General Rule XIII.4(e), for which an indirect support cost recovery rate of 4 percent shall apply.

* 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.

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- xi. approves the transfer of USD 34.8 million from the unearmarked portion of the General Fund to increase the operational reserve to USD 130 million to support the internal project lending facility.
 - xii. approves an increase in the ceiling for corporate services financing from USD 147 million to USD 200 million to respond to increased demand associated with growth in WFP's operations since the corporate services financing mechanisms were adopted.
 - xiii. approves a new Immediate Response Account target level of USD 400 million for 2023.
 - xiv. approves the change in ceilings of the internal project lending facility and the Global Commodity Management Facility from a fixed United States dollar amount to a level of up to 10 percent of the prevailing global contribution forecast for each facility at any given time. The ceiling of the internal project lending facility, however, shall not exceed the operational reserve ratio of 10:1; and
 - xv. 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 global contribution forecast for the year, at a rate not to exceed 2 percent of the anticipated change in income.