



World Food Programme

SAVING
LIVES
CHANGING
LIVES

Update to the Management Plan 2024-2026

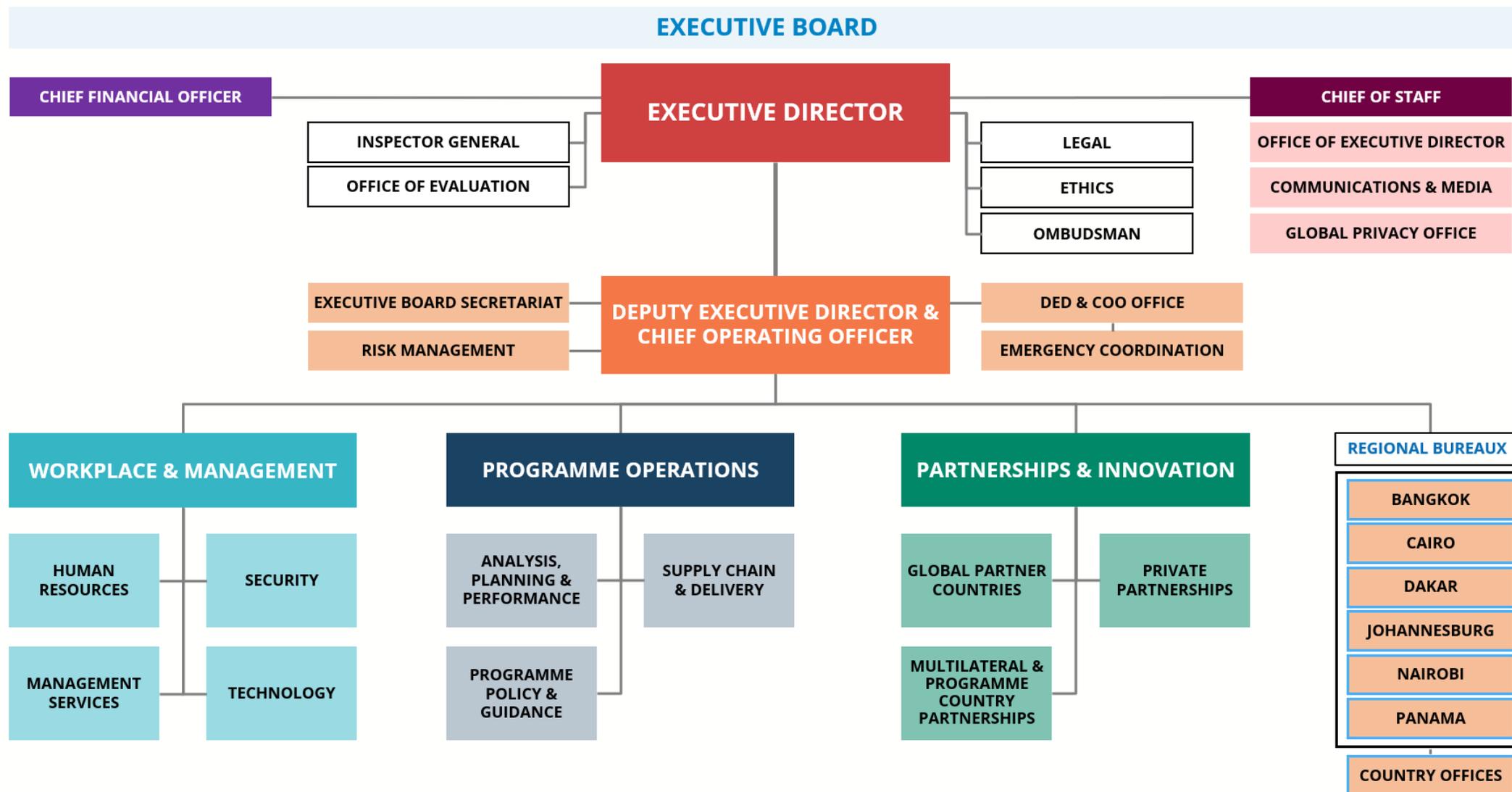
Executive Board Informal Consultation

11 April 2024

Topics covered

- 1 **Reorganization** and realigned budget
- 2 Updated Projected **Operational Requirements**
- 3 Impact of the decrease in the **Contribution Forecast**
 - ✓ Updated **Provisional Implementation Plan**
 - ✓ Plan for **PSA Savings**
 - ✓ Reduced **PSAEA Utilization**
- 4 Expansion of **self-insurance**

New organigram effective 15 February 2024



Baseline budget pre and post reorganization



For noting



2024 baseline budget unchanged but redistributed per the new organizational departments

Pre-reorganization Departments	Total	Post-Reorganization Departments							
		Country Offices	Regional Bureaux	ED and CoS	DED and COO	Partnerships & Innovation	Programme Operations	Workplace & Mgmt.	Central Apps.
Country Offices	60.2	60.2							
Regional Bureaux	135.8		135.8						
ED and Chief of Staff	60.5			60.5					
Management	151.6			38.1	6.8		5.2	101.6	
Operations Management	111.8				17.7		92.3	1.9	
Partnerships & Advocacy	103.2			11.8		91.4			
Programme & Policy Dev.	105.0					11.1	93.9		
Workplace Culture	47.6							47.6	
Central Appropriations	35.6								35.6
Total	811.4	60.2	135.8	110.3	24.4	102.5	191.4	151.1	35.6

Key Updated Figures



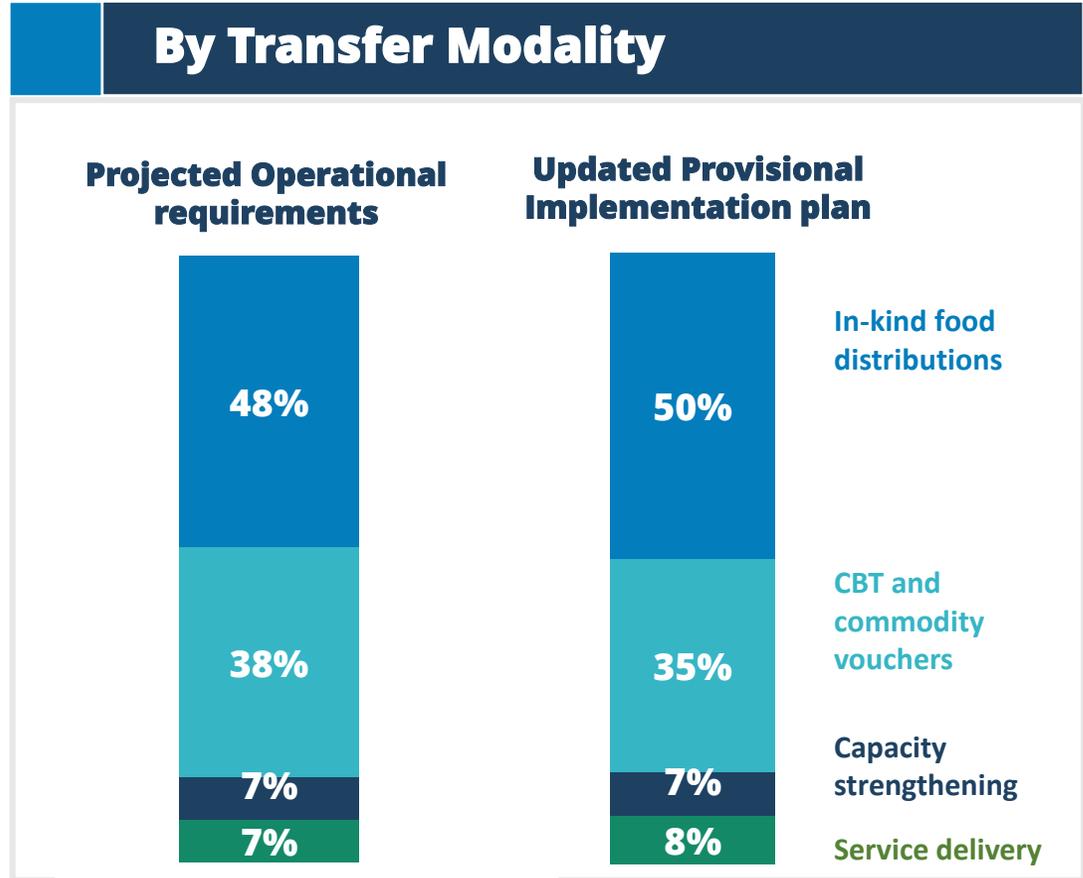
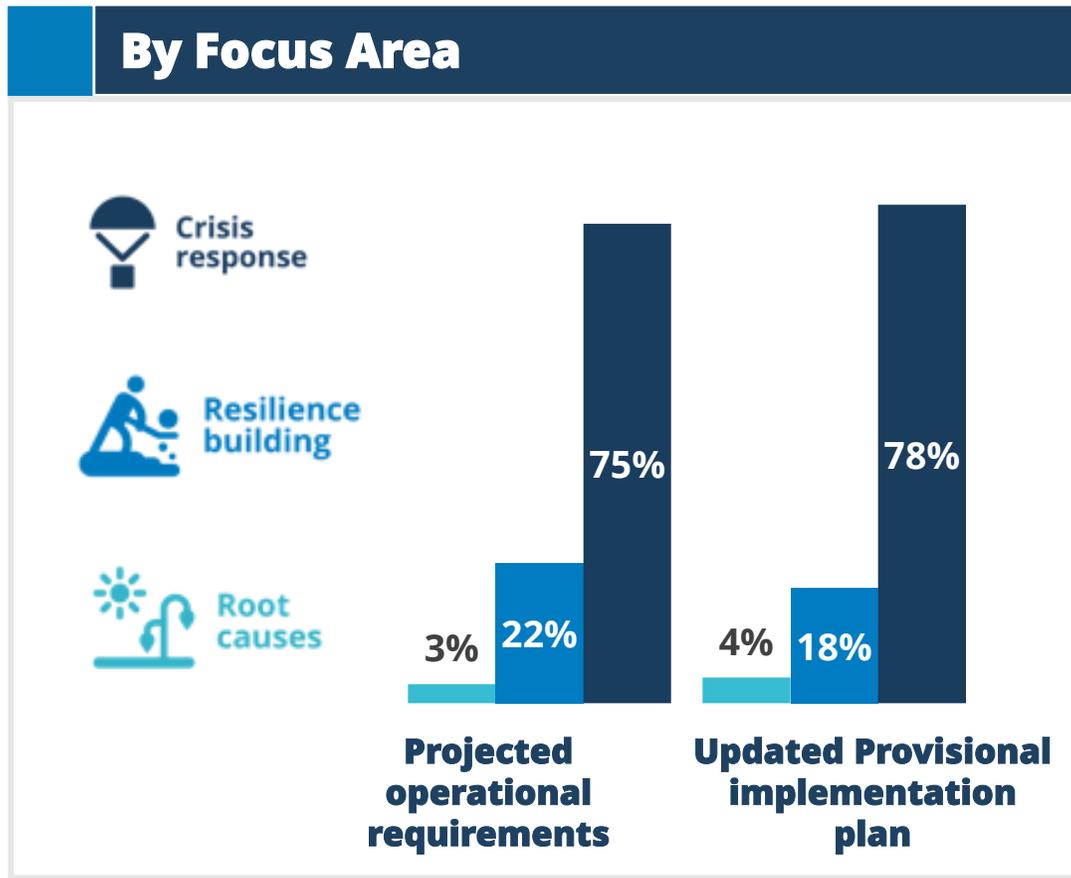
For noting



	Original MP 2024-2026	Update to the MP 2024-2026
Contribution Forecast	USD 10 billion	USD 8 billion
ISC Revenue	USD 568 million	USD 456 million
Operational Requirements reaching	USD 22.7 billion 157 m beneficiaries	USD 18 billion 139 m beneficiaries
Provisional Implementation Plan reaching	USD 11 billion 120 m beneficiaries	USD 10 billion 106 m beneficiaries

Updated Programmatic Figures

i For noting



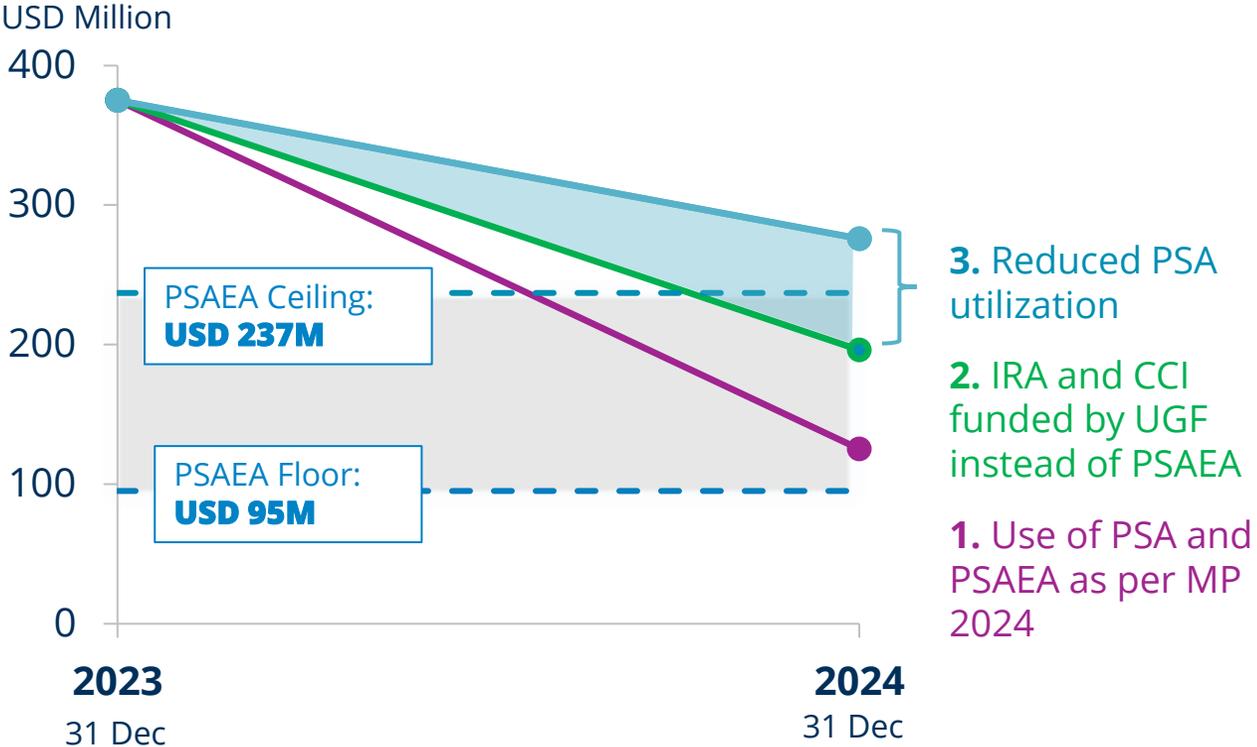
- Updated figures for Operational Requirements and Provisional Implementation Plan (PIP) are within **2 percentage points** of the original figures.

- Minimal changes in the proportions by modality for the projected operational requirements.
- Share of **food** and **CBT** in the PIP more closely aligned with operational requirements than in the original MP.

Impact of lower contributions on PSA and PSAEA

ISC income @ USD 8B	USD 456 M
Approved PSA	USD 568 M
Projected deficit	USD 112 M

Projected PSAEA balance – 3 scenarios



Evolving PSA Utilization Plan



For noting



PSA Replanned Summary

- ✓ Plan as of 15 Feb – USD 467 million
- ✓ Plan as of 31 Mar– USD 483 million
 - USD 85 million (15%) reduction
 - Share of budget by Management Results is stable

Plan by Appropriation Line	% Change
Strategy and Direction	-18%
Services	-21%
Governance, Oversight and Fundraising	-12%

PSA Staff / Non-Staff Replanned

Staff

- ✓ USD **372** million | **18%** ↓
- ✓ **2,868** Total FTEs | **18%** ↓
 - 2,246** Fixed term | **16%** ↓
 - 622** Short term | **23%** ↓

Non-Staff

- ✓ USD **110** million | **4%** ↓

PSA Utilization Plan - by Department

Departments	Approved PSA	Utilization Plan	% Change
Country Offices	60.2	60.2	0%
Regional Bureaux	115.7	97.8	-15%
Headquarters	356.4	288.9	-19%
ED and CoS	92.5	82.4	-11%
DED and COO	21.0	17.9	-14%
Partnerships & Innovation	55.0	41.4	-25%
Programme Operations	92.0	71.3	-22%
Workplace & Management	95.9	75.9	-21%
Central Appropriations	35.6	35.7	0%
Grand Total	568.0	482.6	-15%

ED decision

to allow flexibility as PSA utilization evolves



For EB's approval

- **authorizes** the Executive Director to reduce the approved PSA of USD 568 million, up to a maximum reduction of **USD 85 million** to implement **cost-saving measures** in light of the decreased contribution forecast,
 - without prejudice to the Executive Director's authority per **item x)** of the Management Plan 2024–2026 in the event of further changes to the contribution forecast, and
 - **looks forward** to receiving regular updates

PSAEA and UGF



For EB's approval



Swap of funding source for two allocations

Use of the **UGF** instead of **PSAEA** for:

- 1 Corporate Process Optimization (CCI)
USD 21 million
- 2 IRA replenishment
USD 50 million

Projected balances for 31/12/24

	PSAEA	UGF
Projected balance after swap	196 M	396 M
PSA ceiling	237 M	
PSA floor/ UGF prudent balance	95 M	150 M

Self-insurance schemes



For noting



**Expansion
of
Operational
risk self-
insurance**

1



**Expansion
of wellness
self-
insurance**

2

Q&A THANK YOU



World Food Programme

Acronyms



- CCI Critical Corporate Initiative
- FTE Full Time Equivalent
- IRA Immediate Response Account
- ISC Indirect Support Cost
- MP Management Plan
- PIP Provisional Implementation Plan
- PSA Programme Support and Administrative budget
- PSAEA Programme Support and Administrative Equalization Account
- UGF Unearmarked portion of the General Fund