

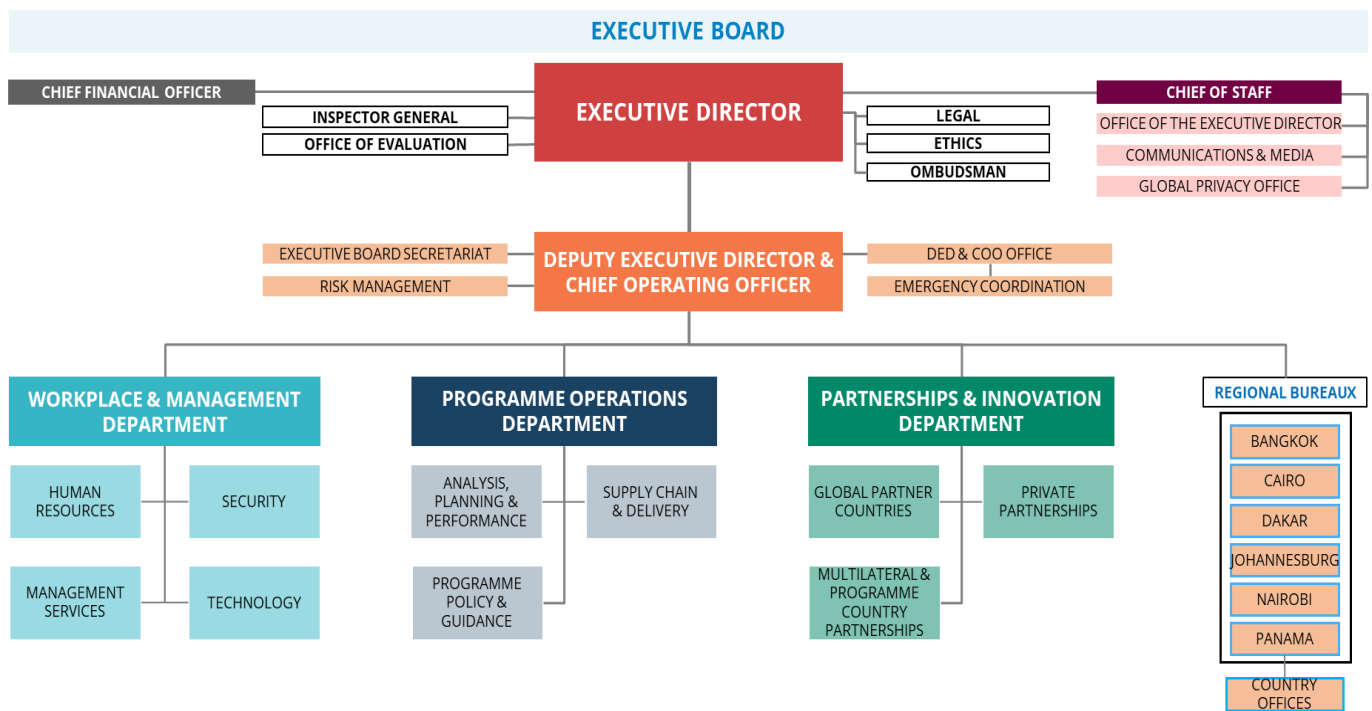
ANNEX I

WFP organigram, baseline budget, management results, key performance indicators and cross-cutting priorities

- This annex provides additional information and detailed tables related to section 4.2 of the management plan. It covers the WFP organigram, the baseline budget, management results, key performance indicators (KPIs) and cross-cutting priorities.



WFP organigram



Baseline budget by organizational level and funding source

Department	PSA		CCIs		Trust funds, special accounts and other funding sources		Total baseline			
	2025	2024	2025	2024	2025	2024	2025	2024	Difference	% change
Country offices	60.3	60.2					60.3	60.2	0.1	0
Regional bureaux	95.2	97.8	8.3	16.5	3.3	3.4	106.8	117.7	(10.9)	(9)
Headquarters	287.4	288.9	39.2	88.0	164.5	139.2	491.1	516.1	(25.0)	(5)
Executive Director and Chief of Staff	86.0	82.4	3.4	14.9	5.0	3.1	94.3	100.4	(6.1)	(6)
Deputy Executive Director and Chief Operating Officer	20.1	17.9			0.4	4.0	20.5	21.9	(1.4)	(6)
Partnerships and Innovation	40.6	41.4	2.8	7.7	42.4	24.3	85.8	73.3	12.5	17
Programme Operations	63.8	71.3	17.3	38.7	86.9	67.7	168.0	177.7	(9.7)	(5)
Workplace and Management	77.0	75.9	15.7	26.7	29.7	40.2	122.4	142.7	(20.3)	(14)
Central appropriations	37.0	35.7					37.0	35.7	1.3	4
Total	480.0	482.6	47.4	104.5	167.8	142.5	695.2	729.6	(34.4)	(5)

The 2024 budgets reflect the changes made in early 2024 for all funding sources. The PSA budget is the PSA utilization plan as shown in the [Update to the WFP management plan \(2024–2026\)](#).

Abbreviations: CCI = critical corporate initiative; PSA = programme support and administrative (budget).

Management results

- The baseline activities and budget allocations are categorized according to WFP's seven corporate management results outlined in the corporate results framework for 2022–2025. The management results, derived mainly from the six enablers described in the strategic plan for 2022–2025 – people, partnership, funding, evidence, technology and innovation – provide a framework for results-based budgeting and facilitate alignment between the management plan and the annual performance report.
- Similar to the 2024 PSA utilization plan, more than 90 percent of the baseline budget for 2025 is allocated to a specific management result, and the share of the budget attributed to each management result is consistent in 2024 and 2025, as shown in table A.I.2.

4. The total decrease of USD 34.4 million in the 2025 baseline budget is attributed primarily to the significant decline in the budget allocations to critical corporate initiatives (CCIs) as compared with 2024. The following paragraphs of this annex provide more details on each management result, the variations in their budgets between 2024 and 2025, and the related KPIs.

	2025*	2024*	Difference	% change
1. Effectiveness in emergencies	115.4 (17%)	125.1 (17%)	(9.7)	(8)
2. People management	88.4 (13%)	102.3 (14%)	(13.9)	(14)
3. Engage in effective partnerships	137.1 (20%)	154.2 (21%)	(17.1)	(11)
4. Effective funding for zero hunger	102.2 (15%)	81.7 (11%)	20.4	25
5. Evidence and learning	96.8 (14%)	103.2 (14%)	(6.4)	(6)
6. Leverage technology	81.1 (12%)	74.6 (10%)	6.5	9
7. Leverage innovation	18.6 (3%)	21.4 (3%)	(2.8)	(13)
0. Not attributed to a management result	55.7 (8%)	67.2 (9%)	(11.5)	(17)
Total	695.2	729.6	(34.4)	(5)

* Percentage figures in brackets represent the budget for each management result as a share of the overall baseline budget.

5. *Management result 1* is aimed at equipping WFP with sufficient resources, capabilities and enabling systems and processes to fulfil its primary objective of saving lives during emergencies. A substantial portion of the budget for this management result is allocated to activities related to the convening and coordination of emergency support functions across WFP, ensuring a field-focused approach and strategic alignment among country offices, regional bureaux and headquarters divisions, particularly in corporate scale-up operations. Significant allocations will continue to be directed towards activities related to the United Nations Humanitarian Air Service, the provision of mandated services through the United Nations Humanitarian Response Depot network, the coordination of emergency support functions across the organization and the strengthening of WFP's response capacity through better preparedness. Under this management result, headquarters divisions will also provide specialized technical assistance to field operations to establish and operate anticipatory action programmes and support the implementation of effective strategies to prevent acute malnutrition and champion sustainable systems that facilitate access to healthier diets, in alignment with WFP's overarching mission and strategic objectives. The 8 percent decrease in the budget for this management result corresponds mainly to the decrease in budget for the monitoring, identity management and traceability CCI in its second year of implementation.

6. *Management result 2* reflects the underlying ambition of WFP's people policy for a future workforce of diverse, committed, skilled and high-performing teams selected on merit, and a respectful and inclusive workplace culture that promotes and safeguards the highest standards of ethical conduct and behaviour. Its aim is to ensure that WFP creates, maintains and attracts the right workforce of people who are committed to saving lives and changing lives. The largest portions of the budget for this management result are allocated to the Workplace and Management Department, with 53 percent, and the regional bureaux, with 17 percent. The activities with the highest budget allocations are in the areas of staffing coordination, recruitment, and physical security management. It should also be noted that activities related to work-space management have been reclassified from management result 3 to management result 2 in the 2025 budget. The decrease in the budget allocated to this management result is due primarily to the ending of the allocations for the investing in WFP people CCI, which has been extended for an additional year of implementation on a no-cost basis, and the termination indemnity fund CCI, which will be completed in 2024.
7. *Management result 3* is based on continuous efforts to establish effective partnerships for the design and implementation of WFP's policies, programmes and projects, while also supporting partners in attaining their own goals. As in 2024, the highest share of the total budget for this management result is attributed to country office activities that are funded from the PSA budget. The 11 percent decrease in the baseline budget for this management result is related to the Fit for Future in a changed funding landscape CCI and the United Nations Sustainable Development Group efficiency road map CCI, which in 2025 will enter their final year of implementation with a combined budget of USD 2 million under management result 3, compared with USD 10.5 million in 2024. The decrease is also the result of the reclassification to management result 4 of some activities carried out by the Partnerships and Innovation Department, and to management result 2 of some activities of the Workplace and Management Department.
8. *Management result 4*, on ensuring effective funding for the achievement of zero hunger, emphasizes the need for efficient planning and resource allocation to address strategic priorities, and effective utilization of programmatic support to facilitate activities related to development. The Partnerships and Innovation Department and Programme Operations Department account for the majority of the baseline budget for this management result, with the largest allocations going to activities related to the individual giving programme, and support for field advocacy and resource mobilization efforts for school meal programmes and related initiatives. The 25 percent increase in the budget for this management result corresponds mainly to a proposed allocation of USD 20 million for the individual fundraising model in 2025.
9. *Management result 5*, on evidence and learning, supports the aim of the strategic plan of ensuring that WFP collects and uses reliable, timely and pertinent evidence. The budget for this management result is allocated mainly to the offices under the Executive Director, with the largest portion dedicated to activities related to audits, investigations, evaluations and compliance that are carried out by the Inspector General and Oversight Office and the Office of Evaluation. The 6 percent decrease in the budget for this management result compared with 2024 is driven mainly by the organizational restructuring of the Programme Operations Department, which brings together several formerly distinct functions and services to enhance coordination, reduce duplication, maximize efficiencies and streamline field support.
10. *Management result 6* encompasses activities that prioritize digital transformation, in line with WFP's vision of implementing accessible digital solutions that enhance decision-making processes while safeguarding beneficiary data collection and information management activities. The Workplace and Management Department accounts for the largest share of the budget allocated to this management result, under which activities are carried out

predominantly by the Technology Division. The activities with the largest budgets are those that aim to improve the operational agility of information technology (IT) in achieving the effective and efficient provision of core services, enhancing the management of business relationships, reinforcing enterprise IT governance, and administrating, supporting and managing corporate information systems for core human resources processes. The new CCI on digital integration and modernization, with a 2025 budget of USD 7.8 million, accounts for the largest share of the increase in the budget for this management result, which is also due to the additional allocation for the enhancement, stabilization and gradual roll-out of the global payment solution.

11. *Management result 7*, on the leveraging of innovation, incorporates activities that explore and implement cutting-edge innovations in WFP's business models and processes. The activities with the highest budget allocations under this management result are those related to the design and delivery of innovation and accelerator programmes, the provision of specialized technical advisory services on inclusive climate risk insurance and enabling WFP and its partners to work with sovereign climate risk insurance solutions, and the design and implementation of WFP's innovative finance strategy, supporting the strategy's deployment in prioritized regional bureaux and country offices. The decrease of USD 2.8 million in the budget for this management result is accounted for mainly by the reclassification of some trust fund and special account activities to other, more appropriate management results.
12. Notable planned activities that are not linked to a specific management result are those related to the PSA budget for central appropriation allocations to the United Nations Department of Safety and Security and to headquarters premises.
13. The management results and related KPIs define the standards to which WFP management is held accountable in implementing the strategic plan and supporting programme performance. Each management result is broken down into a limited number of outputs, and assigned KPIs as defined in the corporate results framework for 2022–2025.¹ The results are assessed and published in the annual performance report. Table A.I.3 presents a selection of the 60 KPIs.

TABLE A.I.3: KEY PERFORMANCE INDICATORS				
Management result 1: Effectiveness in emergencies				
Output	Key performance indicator	2025 target	2024 target	2023 actual
Emergency and surge capacity	Number of days emergency operations staff deployed in response to emergencies	4 200	4 000	4 015
Ensure timely (pre-emptive) “no regrets” emergency response	Percentage of surge support requests coordinated and supported in corporate scale-up	85	85	97

¹ “WFP corporate results framework (2022–2025)” (WFP/EB.1/2022/4-A/Rev.1).

TABLE A.I.3: KEY PERFORMANCE INDICATORS				
Management result 2: People management				
Output	Key performance indicator	2025 target	2024 target	2023 actual
Nimble and flexible people management practices delivered	Percentage of the workforce employed on short-term contracts	46	48	46
Performing and improving workforce promoted and safeguarded	Percentage of employees completing mandatory training on both "Prevention of fraud, corruption and sexual exploitation and abuse at WFP" and "Preventing and responding to abusive conduct at WFP"	95	95	86
	Percentage of offices that have implemented corporate prevention of abusive conduct (harassment, sexual harassment, abuse of authority and discrimination) and outreach tools aimed at employees	90	90	127*
	Performance and competency enhancement (PACE) compliance rate	100	100	77
	Percentage of offices that have an action plan in place to align their people management practices with WFP's people policy and its enabling initiatives	100	95	90
Management result 3: Engage in effective partnerships				
Output	Key performance indicator	2025 target	2024 target	2023 actual
Enhanced collective action is aimed at the achievement of the Sustainable Development Goals	Percentage of country strategic plan (CSP) development outlines that are aligned with the United Nations sustainable development cooperation framework	100	95	90
	Number and USD value of national government/international financial institution/WFP agreements signed	25	25	51
		750 million	800 million	635 million
Number of WFP programmes undertaken in collaboration with a United Nations partner agency, fund or programme	+ 10%	+ 10%	0%	
Country-level partnerships are aimed at reaching the most vulnerable	Percentage of WFP funding to cooperating partners awarded as directly as possible to local and national responders	25**	25	31
	Percentage of outputs achieved within partnerships	60	60	47

TABLE A.I.3: KEY PERFORMANCE INDICATORS				
Management result 4: Effective funding for zero hunger				
Output	Key performance indicator	2025 target	2024 target	2023 actual
Maintained positioning of WFP and a strong funding base for the organization	Total (USD) funds received during the year	8 billion	8.9 billion	8.3 billion
	Percentage of CSP expenditures versus implementation plan	90	90	80
	Score in the International Aid Transparency Initiative aid transparency index	99	99	99
Effective and efficient planning and allocation of resources to organizational priorities of strategic importance	Percentage of flexible funding sourced	10	8	14
	Percentage of resources available earmarked at the CSP level	20	20	12
Management result 5: Evidence and learning				
Output	Key performance indicator	2025 target	2024 target	2023 actual
Overall progress in CSP results achievement	Percentage of output indicators achieved or on track	85	85	67
Utilization of audit and evaluation recommendations	Number of outstanding internal audit recommendations	< previous year	< previous year	319
	Percentage of implemented evaluation recommendations (disaggregated by evaluation category)	85	85	65
	Number of joint and system-wide evaluations in which WFP engaged in the reference year	8	8	9
	Percentage of WFP draft policies and draft CSPs that refer explicitly to evaluation evidence	100	95	95
Management result 6: Leverage technology				
Output	Key performance indicator	2025 target	2024 target	2023 actual
More and better data for strategic and operational decision making	Percentage of compliance with information technology security standards	100	100	89
	Percentage of data standards being implemented from the United Nations Financial Data Cube (quadrennial comprehensive policy review) (common with the United Nations Children's Fund)	100	100	100

TABLE A.I.3: KEY PERFORMANCE INDICATORS				
Management result 7: Leverage innovation				
Output	Key performance indicator	2025 target	2024 target	2023 actual
Expanded profile as a trusted provider of operational technology solutions, innovation and advice	Number of external innovation programmes implemented (including repeat requests)	12	12	12
WFP's programmes are enhanced through innovation	Number of beneficiaries reached via innovations	45.0 million	35.0 million	60.7 million
	Number of innovation projects funded (in early stage and scaling phase)	60	60	74

* The achievement rate of more than 100 percent is due to the inclusion of country offices that implemented the "Speak Up!" programme without having received a formal invitation.

** The Grand Bargain agreement sets a common target of 25 percent for the percentage of total funding to be localized. In 2023, the amount localized reached USD 2.6 billion, which against a denominator of USD 8.5 billion, resulted in a percentage of 31 percent.

Cross-cutting priorities

14. Cross-cutting priorities span programmatic and management dimensions and are relevant to all aspects of humanitarian and development work. The four cross-cutting priorities are gender equality and women's empowerment, protection and accountability to affected populations, environmental sustainability, and nutrition integration. This section focuses on activities related to WFP's programme support and business operations budget for 2025 and does not cover activities or budgets related to CSPs.

Gender equality and women's empowerment

15. In 2025, WFP will continue to focus on efforts to enhance strategic and technical approaches for addressing the gender inequalities that affect food insecurity, including strengthening data collection and analysis, institutionalizing the new gender indicators in the corporate results framework, and expanding methods and approaches, including qualitative methodologies. This will involve continuing to collaborate at the headquarters level on strengthening the strategic positioning of gender issues in WFP's strategies, policies, tools and systems, and rolling out the gender equality accountability for results initiative, a new tool for performance measurement that facilitates the integration of gender into the design of CSPs and the tracking of results and expenditures throughout their implementation. Partnerships will also be leveraged, especially with the other Rome-based agencies, to influence gender-related policies and frameworks at the United Nations system level and to support the Secretary-General's gender equality acceleration plan initiative. The provision of direct guidance and support to operations, on both the "saving lives" and the "changing lives" agendas, will contribute to the enhancement of knowledge and capacities while directly improving programme quality. Working through the regional bureaux to support country offices, the Gender, Protection and Inclusion Service will support the mainstreaming and meaningful inclusion of gender considerations in the design of CSPs, ramp up the integration of gender and protection issues during emergency responses, tailor WFP's gender-transformative approaches to different programme areas, and pursue efforts to monitor and learn from WFP's operations and diverse working environments in order to inform the ways in which WFP contributes simultaneously to gender equality and food

security. The total value of the baseline budget allocated to gender-related activities in 2025 is USD 22.7 million.

Protection and accountability to affected populations

16. Protection and accountability to affected populations are fundamental to WFP's work. The objective is to ensure that WFP's activities are conducted without causing harm and that affected communities, particularly those most vulnerable to protection threats and exclusion from assistance, are actively involved in determining the assistance they receive. By the end of 2025, 36 employees, the majority of whom will be based in headquarters, will dedicate more than 70 percent of their time to activities under this cross-cutting priority. They will be providing support to the field for strengthening inclusive interventions, enhancing community engagement and mainstreaming people-centred approaches throughout WFP's activities.

Environmental sustainability

17. The cross-cutting priority on environmental sustainability focuses on integrating environmental and social safeguards into WFP's operations, and promoting environmental management practices. This will be supported by the scale-up of environmental management systems at the regional level, as part of WFP's environmental and social sustainability framework and policy. Under the energy efficiency programme, country offices will conduct energy surveys, develop business cases for energy efficiency and renewable energy projects, manage project implementation, and ensure quality control. Twelve employees, primarily from the Analysis, Planning and Performance Division, the Supply Chain and Delivery Division and the Management Services Division, will dedicate more than 70 percent of their time to this priority.

Nutrition integration

18. The cross-cutting priority on nutrition integration focuses on implementing policies and best practices for nutrition-related programming, and advancing corporate policies and systems to ensure the sustained integration of nutrition considerations throughout WFP, in line with the corporate strategic plan. Advocacy efforts will continue to support an effective global nutrition framework, promoting collaborative and impactful work on nutrition within the United Nations system. Country offices, regional bureaux, governments and other key stakeholders will receive support in translating evidence-based policies and best practices into programme design and implementation. Activities will also include the development of state-of-the-art tools and approaches that foster a better understanding of context-specific diets and malnutrition. Seventy employees at headquarters and regional bureaux will dedicate more than 70 percent of their time to activities under this cross-cutting priority.