

Integrated Road Map for the Strategic Plan (2017–2021), the Country Strategic Planning Approach and the Financial Framework Review

8 February 2016



World Food Programme

WFP's approach to achieving Zero Hunger involves four interrelated processes that are under development



- Align Strategic Plan and objectives with relevant Sustainable Development Goals
- Provide holistic and coherent view of operational and management results in a Corporate Results Framework
- Define WFP's role and portfolio of assistance through the Country Strategic Planning approach
- Better align resources and results to improve decision-making with an alternative budget structure developed through the Financial Framework Review

During the Second Session of the Executive Board in November 2016, the Board will consider the Strategic Plan (2017-2021), the Corporate Results Framework, the Country Strategic Plan approach and an alternative budget structure

I STRATEGIC PLAN AND COUNTRY STRATEGIC PLAN



CORPORATE RESULTS FRAMEWORK

Corporate Results Framework

- Supports the Strategic Plan and provides a holistic view of both operational and management results
- Consolidates the current Strategic Results Framework and the Management Results Framework
- Main structure for performance planning, monitoring and reporting at global, regional and country office levels, to be aligned to the potential budget structure
- Provides a direct link to resources and results, with relevant key performance indicators

BUDGETING FOR OPERATIONAL EFFECTIVENESS

Characteristics of the potential budget structure

Goals:

- A **clear line of sight** from strategy, planning and resourcing to results
- Demonstration of **cost effectiveness and cost efficiencies** better enabled
- Improved ability to demonstrate **impact and accountability**
- Improved ability to demonstrate **competitiveness**
- A unified, **simplified** structure

Characteristics of the potential budget structure

How we might get there:

- A **country portfolio budget** which provides an **overview** of all operations, with the Country Strategic Plan setting the vision
- A **single annual** budgetary cycle for all Country Offices
- A budget structure that **aligns to operational delivery**
- **Prototypes** are being developed with **Country Offices**

Reminder: Basic Principles

While the current architecture may need significant change, three underlying principles should remain:

- the voluntary funded nature of WFP
- the principle of full cost recovery
- the principle of contribution-specific expenditure tracking

Emerging opportunities for discussion

1. Governance

- Opportunities to change the basis on which authority is conferred; review how revisions are managed; and, review information requirements for the Executive Board

2. Context

- Opportunity to move away from programme categories to minimise fragmentation

3. Application of the principles of full cost recovery

- Opportunity to define the minimum requirements for full cost recovery, prioritising fairness and equity

2016 Timeline for the Strategic Plan (2017 – 2021) and CRF, Country Strategic Planning approach, and Financial Framework Review

8 January Informal consultation on the integrated roadmap for development of the WFP Strategic Plan and the CRF, CSPs and the Financial Framework Review

23 March Informal consultation on the Financial Framework Review

9 May Informal consultation on the second draft of the WFP Strategic Plan and the CRF

June Annual session: Integrated roadmap for development of the WFP Strategic Plan and the CRF, CSPs and the FFR *for information*
Annual Session: Update on Financial Framework Review *for consideration*

2 September Informal consultation on the final draft of the WFP Strategic Plan and the CRF

November Second Regular Session: WFP Strategic Plan (2017 – 2021) and the CRF *for approval*; Country strategic planning approach *for approval*; Financial Framework Review *for approval*

February First Regular Session: integrated roadmap for development of the WFP Strategic Plan and the CRF, CSPs and the FFR *for information*

1 April Informal consultation on the first draft of the WFP Strategic Plan and the CRF; Update on the integrated roadmap, including CSPs and the Financial Framework Review

8 July Informal consultation on the second draft of the WFP Strategic Plan and the CRF

11 October Informal consultation on the Financial Framework Review, with an update on the integrated roadmap

Thank you