

ANNEX VII

Concept notes on proposed critical corporate initiatives for 2022

1. In 2015, the Executive Board endorsed use of the programme support and administrative (PSA) equalization account for critical corporate initiatives (CCIs). Prior to 2015, this funding source was used for similar activities, but a framework that defined the parameters for use of the PSA equalization account was lacking. Since 2015, WFP has used CCIs approved by the Board to strengthen the organization's systems and workforce and thus improve the delivery of services to food-insecure people.
2. The proposed CCIs for 2022 are detailed in this annex. Information provided includes results achieved to date (where applicable) and expected results and activities in 2022. In addition, implementation plans are explained and key performance indicators (KPIs) are identified.¹

Multi-year initiative on the private sector partnerships and fundraising strategy (USD 17.1 million in third year)

A. Overview

Project name:

Private sector strategy

Proposed budget in 2022:

USD 17.1 million (final tranche of USD 52.3 million allocated over three years)

Project lifespan:

Multi-year (2020–2022)

Participating WFP unit(s):

Private Partnerships and Fundraising Division (PPF)

Corporate priorities addressed:

Funding and partnership for zero hunger

Organizational enablers:

Partnerships

B. Project summary

3. WFP plans to continue to increase funding from the private sector significantly – primarily from individuals – to enable it to save more lives and change more lives. The fundraising programme from individuals is a large and growing source of funds that are often given flexibly and can be used for WFP's greatest needs.
4. The CCI is required to continue the growth achieved in the fundraising programme from individuals, particularly through investments in the media to attract new and retain existing donors. In keeping with CCI conditions, funding from this source has been used only for non-recurring costs such as the one-time purchase of digital media advertising or one-time technical expenditures on technological improvements for developing digital fundraising platforms.

¹ [WFP/EB.A/2021/6-F/1](#).

5. To support WFP's efforts to achieve zero hunger, the CCI contributes to implementation of the WFP strategic plan for 2017–2021, specifically Strategic Result 7 and Strategic Result 8, which address the need for diversified resourcing and partnerships for the sharing of knowledge, expertise and technology.
6. In addition, the CCI is fully embedded in corporate priority 2 – funding and partnerships for zero hunger.

C. Budget summary

| TABLE A.VII.1: PRIVATE SECTOR PARTNERSHIPS AND FUNDRAISING STRATEGY – ESTIMATED QUARTERLY DISBURSEMENTS AND BUDGET BY OBJECT OF EXPENDITURE, 2022 | | | |
|--|-------------|---------------------------------------|-------------|
| Timeframe | USD | | |
| | | Position count (full-time equivalent) | 0.0 |
| Quarter 1 | 2.5 | | |
| Quarter 2 | 7.5 | Type of cost | USD |
| Quarter 3 | 3.0 | Staff | 0.0 |
| Quarter 4 | 4.1 | Non-staff | 17.1 |
| Total proposed budget | 17.1 | Total costs | 17.1 |

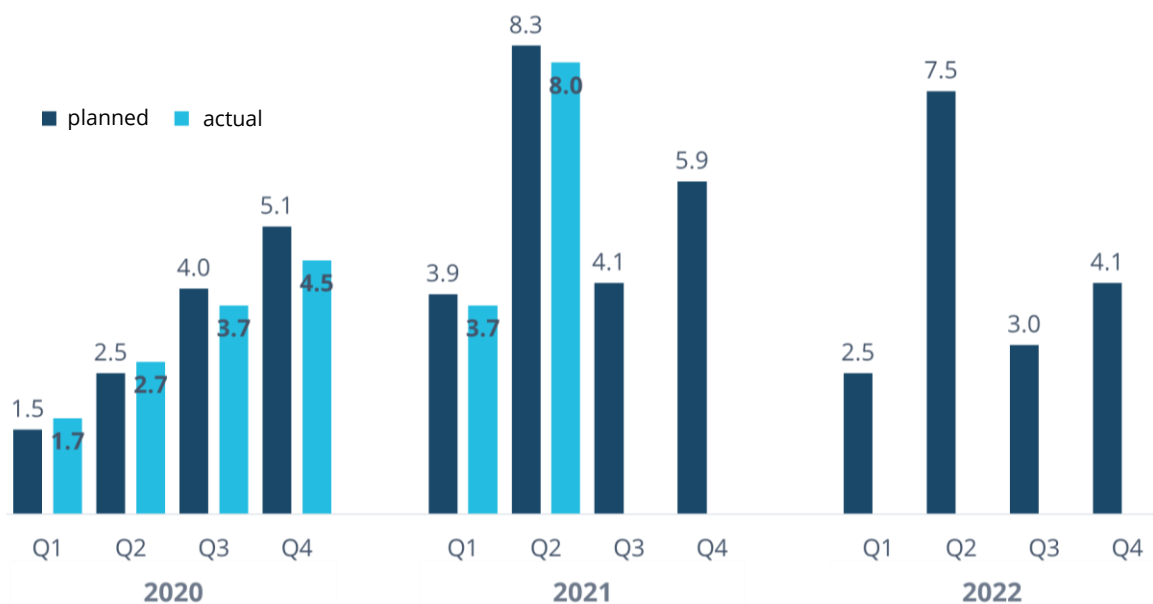
D. Implementation plan

7. The CCI is focused entirely on pillar 2 of the private sector strategy – income; the quarterly distribution of funding is tentative and likely to be updated at the end of 2021.
8. The CCI is used for media expenses and related costs (external consultancies) for the fundraising programme from individuals led by the wfp.org fundraising and ShareTheMeal (STM) teams and external fundraising organizations in the United States of America (WFP USA) and Japan (the Japan Association for WFP – JAWFP). No WFP staff positions are funded from the CCI.
9. At the beginning of each year, the teams leading the fundraising programme from individuals agree on the allocation of the CCI investment. In 2020 and 2021, around 80 percent of the investment was allocated to the ShareTheMeal and wfp.org fundraising teams and 20 percent to WFP USA and JAWFP. The allocation process for 2022 will be initiated towards the end of 2021.
10. The amounts allocated to external fundraising organizations are set for the year, but the internal allocation of that funding by team and by quarter is flexible and is adjusted during the year with a view to achieving the best performance or highest return on advertising spend possible, based on a quarterly review of the performance of each team.
11. Currently, a significant amount of the media investment for the wfp.org fundraising and ShareTheMeal teams is used for advertising on Facebook, Google, YouTube, Apple and Android and for smaller investments in other platforms and outlets. Due to the flexibility required for these investments, exact allocations are decided as and when appropriate.
12. In the United States, significant and successful investments were made in the digital programme run by WFP USA. In Japan, the current focus is on investment in the face-to-face fundraising programme.
13. In addition to the CCI funding and in accordance with the funding plan presented in the approved private sector strategy, part of an advance from the Capital Budgeting Facility and

retained income raised from individual supporters in 2021 will also be used for media investments in 2022. WFP envisages using approximately USD 4.9 million from the advance and about USD 14 million of the retained income for media and related investments during 2022.

14. The quarterly allocations of the critical corporate initiative investment since its inception in 2020 are summarized in figure A.VII.1. The distribution of expenditures across quarters from 2020 to 2022 is based on actual expenditure shown compared with planned expenditure.

Figure A.VII.1: Private sector partnerships and fundraising strategy critical corporate initiative distribution of planned versus actual expenditure, 2020–2022



E. Results achieved to-date

15. By the end of 2020, the ShareTheMeal and wfp.org fundraising teams had spent a total of USD 10.2 million from earlier tranches of the CCI, generating income of USD 18.8 million directly from that spending (“paid acquisition” income), of which USD 17.8 million was the net income raised in the year of the investment. Compared with sector standards, it is unusual to exceed the break-even point on investments of this type in the first year; rather, the investment is usually accrued over the following three to five years. The result is therefore indicative of the success of WFP’s overall approach. In total, income raised from individuals increased from USD 12 million in 2019 to USD 35 million in 2020.
16. Together, the wfp.org fundraising and ShareTheMeal teams have exceeded their targets, recruiting 431,000 new supporters in 2020, including 56,638 regular supporters, as a direct result of the increased spending approved for the private sector partnerships and fundraising strategy. Both teams are focusing increasingly on retaining regular supporters because this type of supporter will deliver the highest long-term value and sustainable income for WFP.
17. Detailed quarterly progress reports are available on the Board website.²

² https://executiveboard.wfp.org/document_download/WFP-0000124176.

F. Expected results in 2022

| TABLE A.VII.2: KEY PERFORMANCE INDICATORS FOR THE PRIVATE SECTOR PARTNERSHIPS AND FUNDRAISING STRATEGY, 2022 | |
|--|--|
| Deliverable 1: Increase total individual giving income for the organization | |
| Key performance indicator | Target for 2022 |
| Total funding from individuals | USD 112 million |
| Paid acquisition income | USD 82 million |
| <i>This deliverable measures the progress of the programme by tracking total income raised from individuals in support of WFP operations, including the income raised directly from investment activities.</i> | |
| Deliverable 2: Ensure a high return on investment | |
| Key performance indicator | Target for 2022 |
| Average 12-month return on advertising spend | 1.7:1 |
| <i>This deliverable measures the 12-month return on investment in terms of the ratio between income from paid activities and media expenditure. It has the aim of ensuring that WFP is receiving sufficient value from the funds invested.</i> | |
| Deliverable 3: Recruit high-value supporters, including regular supporters | |
| Key performance indicator | Target for 2022 |
| Average donation, regular giving and single gift | Single gift: USD 50 Regular, monthly giving: USD 16 |
| % donor retention for the year, regular giving and single gift | Single gift: 15% Regular giving: 70% |
| Blended acquisition cost, regular giving and single gift | USD 46 |
| <i>This deliverable measures the success of the investment by tracking the value of single and regular donors through three KPIs. It is important to know that single component deliverables can vary but the overall deliverable will still be achieved or even outperformed; for example, a high acquisition cost can be offset through higher average donations or higher donor retention rates, etc.</i> | |

Multi-year initiative on investing in WFP people (USD 25.3 million in first year)

A. Overview

| | |
|---------------------------------|--|
| Project name: | Investing in WFP People |
| Proposed budget in 2022: | USD 25.3 million |
| Project lifespan: | Multi-year (2022–2024) |
| Participating WFP unit(s): | Workplace Culture Department, all regional bureaux and participating country offices and divisions |
| Corporate priorities addressed: | People management |
| Organizational enablers: | WFP People |

B. Project summary

18. The proposed CCI covers *the first year of investing in WFP people (USD 25.3 million)* and aims to enable WFP to go further, faster towards its vision of delivering excellence in people management that enables it to continue to save and change the lives of food-insecure people. The investment covers one-time activities spanning three years and will support WFP's efforts to create the workforce required to fulfil its mandate, support employee health and wellbeing and build improved, respectful and inclusive workplaces. By strengthening organizational capacity, the CCI accelerates and provides for improved coordination of the implementation of key initiatives in 2022 in full alignment with corporate priority 6, strategic plan organizational enabler 7.2 and the management outcome on people management in the corporate results framework.
19. WFP operations report a lack of alignment in their structure, workforce, language and other skills which can hamper operational efficiency. The operating environments in which WFP works present significant security, health, safety and well-being challenges which have been compounded by recent public health emergencies. WFP is also committed to the highest ethical standards, pursuing a zero-tolerance approach to abusive conduct, acts of sexual exploitation and abuse, retaliation and fraud and corruption, and providing a respectful and inclusive workplace culture.
20. Addressing such workforce challenges has been constrained by a lack of specific policies, processes, systems and skills necessary to support more proactive workforce management and more agile recruitment processes that attract a more diverse talent pool with appropriate experience and skills. Such organizational capacity is an essential pre-requisite to the achievement of the specific outcomes expected.

C. Budget summary

| TABLE VII.3: INVESTING IN WFP PEOPLE CRITICAL CORPORATE INITIATIVE – BUDGET (USD million) AND FULL-TIME EQUIVALENT NUMBER OF EMPLOYEES, BY DELIVERABLE | | | | | | |
|---|---------------|------------|---------------------|------------|---|------------|
| Deliverable | Total | | Headquarters | | Regional bureaux and country offices | |
| | Budget | FTE | Budget | FTE | Budget | FTE |
| Deliverable 1: Proactive management of structures and positions | 7.1 | 54 | 4.5 | 29 | 2.7 | 25 |
| Deliverable 2: Acquisition and retention of diverse talent | 4.0 | 29 | 2.4 | 14 | 1.6 | 15 |
| Deliverable 3: Capability and capacity development | 8.7 | 49 | 3.4 | 9 | 5.3 | 41 |
| Deliverable 4: Development of respectful and inclusive workplaces | 1.0 | 9 | 0.9 | 7 | 0.1 | 2 |
| Deliverable 5: Employee safety, health and well-being | 4.4 | 23 | 0.4 | 2 | 4.1 | 21 |
| Total | 25.3 | 164 | 11.6 | 61 | 13.7 | 103 |

FTE = full-time equivalent number of staff and non-staff employees such as consultants.

D. Implementation plan (by deliverable)

21. A detailed breakdown of the deliverables is provided in the following paragraphs, including summaries of the deliverables, examples of activities, expected outcomes and the budgets to be set at headquarters and in regional bureaux and country offices.
22. As the CCI is cross-functional in nature and focused on capacity strengthening in the field, several designated budget holders will be responsible for initiatives and activities within the scope of each deliverable. Activity and expenditure rates will be monitored and reported at the half year and end of year. Additional activities proposed for 2023 and 2024 will be scheduled in accordance with the progress achieved.

Deliverable 1: Proactive management of structures and positions

23. Attainment of this deliverable will accelerate the implementation of initiatives and activities aimed at ensuring that organizational structures and the management of job positions are fit for purpose. Outputs feature under the people management outcome in the corporate results framework.
24. To apply the processes and frameworks developed by the Human Resources Division, other divisions, regional bureaux and country offices will require strengthened capacity to implement new processes and to optimize their workforces. This means that they will need more employees with more relevant skills,
25. Activities in this key area include:
 - increased provision of guidance on people management to regional and country office managers and implementation of the priorities, elements and complementary commitments of the WFP people policy, staffing framework and related initiatives;

- accelerated review of organizational structures, positions and contract modalities against identified requirements; and
 - enhanced regional emergency response and support for country office readiness efforts.
26. Expected outcomes include the development of the capacity required for timely alignment between structures and positions and operational needs and the use of appropriate contract modalities in compliance with WFP's staffing framework.
27. Table A.VII.4 shows the main budget allocations for supporting attainment of this deliverable.

| TABLE A.VII.4: COSTS OF DELIVERABLE 1 - PROACTIVE MANAGEMENT OF STRUCTURES AND POSITIONS, 2022 (USD thousand) | | | |
|--|---------------------|---|--------------|
| | Headquarters | Regional bureaux and country offices | Total |
| Staff costs | 1 650 | 2 194 | 3 843 |
| Non-staff costs* | 2 811 | 462 | 3 274 |
| Total | 4 461 | 2 656 | 7 117 |

* Including consultants, national staff and temporary assistance.

Deliverable 2: Acquisition and retention of diverse talent

28. Attainment of this deliverable will accelerate implementation of initiatives and activities aimed at ensuring more effective talent acquisition. Outputs feature under the people management outcome in the corporate results framework.
29. Activities in this key area include:
- increased use of suitable talent acquisition approaches, including selection tools such as aptitude testing, and equipping managers to serve as talent acquisition champions;
 - support for the partnership function across WFP, including by ensuring that the right staff members are placed in the right roles;
 - facilitation of talent deployment and talent acquisition, and related capability development, through the coordination of staffing decisions and actions and the enhancement of the institutional knowledge of staff in responsible functions globally.
30. Expected outcomes include more efficient and nimble planning and implementation of talent acquisition to accelerate the hiring of diverse talent.
31. Table A.VII.5 shows the main budget allocations for supporting the attainment of this deliverable.

| TABLE A.VII.5: COSTS OF DELIVERABLE 2 – ACQUISITION AND RETENTION OF DIVERSE TALENT, 2022 (USD thousand) | | | |
|---|---------------------|---|--------------|
| | Headquarters | Regional bureaux and country offices | Total |
| Staff costs | 1 834 | 1 200 | 3 033 |
| Non-staff costs** | 609 | 363 | 972 |
| Total | 2 442 | 1 563 | 4 005 |

* Including consultants, national staff and temporary assistance.

Deliverable 3: Capability and capacity development

32. The aim of this deliverable is to accelerate development of the skills and capabilities of WFP employees to meet identified corporate standards and satisfy local needs during the first phase of the change management process.
33. Activities in this key area include:
- initiatives on cross-cutting corporate issues, such as disability and other forms of inclusion, leadership, management and language skills;
 - provision of coaching, mentoring, technical support and training for employees in country offices; and
 - provision of dedicated cross-functional training for managers and other employees aimed at enhancing the resource management skills and capacity of country office staff.
34. The expected outcome is an improved match between the skills required and the skills available.
35. Table A.VII.6 shows the main budget allocations for supporting work to achieve this deliverable.

| TABLE A.VII.6: COSTS OF DELIVERABLE 3 – CAPABILITY AND CAPACITY DEVELOPMENT, 2022 (USD thousand) | | | |
|---|---------------------|---|--------------|
| | Headquarters | Regional bureaux and country offices | Total |
| Staff costs | 885 | 3 029 | 3 913 |
| Non-staff costs* | 2 524 | 2 263 | 4 787 |
| Total | 3 409 | 5 292 | 8 701 |

* Including consultants, national staff and temporary assistance.

Deliverable 4: Development of respectful and inclusive workplaces

36. The aim of this deliverable is to accelerate WFP's development of an enabling workplace culture, particularly in the field, through strengthening of the capacity to embed core values and support leaders, managers, supervisors and employees.

37. Activities in this key area include:
- building and promotion of an enabling workplace culture through consistent implementation of the actions stemming from the global staff survey;
 - implementation of tailored policies and improvements, including those identified through assessment against the standards set by WFP's core values and the "mutual commitments" of the WFP people policy; and
 - coordination of cross-functional efforts in line with the approved disability inclusion road map for the design and implementation of accessible services, the improvement of data collection and the enhancement of diversity and inclusion at WFP.
38. Expected outcomes include sustained employee engagement and growing employee confidence in the measures adopted by management to promote career development, enhance ethical behaviour and conduct, ensure transparency and improve communication with and recognition of employees.
39. Table A.VII.7 shows the main budget allocations for supporting attainment of this deliverable.

| TABLE A.VII.7: COSTS OF DELIVERABLE 4 – DEVELOPMENT OF RESPECTFUL AND INCLUSIVE WORKPLACES, 2022 (USD thousand) | | | |
|--|---------------------|---|--------------|
| | Headquarters | Regional bureaux and country offices | Total |
| Staff costs | 255 | 83 | 338 |
| Non-staff costs* | 665 | 4 | 669 |
| Total | 921 | 87 | 1 007 |

* Including costs of consultants, national staff and temporary assistance.

Deliverable 5: Employee safety, health and well-being

40. Capacity strengthening will accelerate and enhance the fulfilment of WFP's duty of care for all employees.
41. Activities in this key area include:
- implementation of standards to ensure the fulfilment of WFP's duty of care for all employees;
 - development and implementation of interventions aimed at improving people management, enhancing resilience and addressing stress and anxiety; and
 - conduct of related oversight missions and promotion of accountability.
42. The expected outcomes include improvements in the people management skills of supervisors, increased compliance with and commitment to WFP's security management policy and enhanced management of occupational safety and health risks.
43. Table A.VII.18 shows the main budget allocations for supporting attainment of this deliverable.

| TABLE A.VII.8: COSTS OF DELIVERABLE 5 – EMPLOYEE SAFETY, HEALTH AND WELL-BEING, 2022 (USD thousand) | | | |
|--|---------------------|---|--------------|
| | Headquarters | Regional bureaux and country offices | Total |
| Staff costs | 232 | 3 227 | 3 458 |
| Non-staff costs* | 126 | 863 | 989 |
| Total | 358 | 4 089 | 4 447 |

* Including costs of consultants, national staff and temporary assistance.

E. Expected results in 2022

44. Table A.VII.9 shows how the CCI aligns with the broader strategic planning, policy and results-based management framework and provides prioritized outputs, deliverables and KPI targets.

| TABLE A.VII.9: POSITIONING OF CRITICAL CORPORATE INITIATIVE KEY PERFORMANCE INDICATORS IN RELATION TO THE CORPORATE RESULTS FRAMEWORK FOR 2022–2025 AND CORPORATE PRIORITY # 6 | | | |
|---|---|---|---|
| Corporate priority | Corporate results framework 2022–2025 management outcome 7 – people management | CCI deliverables 2022 | Measurement |
| People management | Outputs | Deliverables | KPIs |
| 6A Very best people management | Nimble and flexible management of organizational structures and positions ensured | <i>Proactive management of structures and positions</i> | <ul style="list-style-type: none"> – Number of functions and country offices with a workforce plan – Percentage of positions filled – Percentage of workforce employed on short-term contract |
| 6A Very best people management | Performing and improving workforce promoted | <i>Capability and capacity development</i> | <ul style="list-style-type: none"> – Number of country offices reporting risks associated with a skills shortage or mismatch |
| 6C Respectful and inclusive workplace | Diverse and inclusive people management ensured | <i>Acquisition and retention of diverse talent Development of respectful and inclusive workplaces</i> | <ul style="list-style-type: none"> – Percentage of applications received from people with disabilities – Average number of days to fill a vacant post – Number of divisions/offices with global staff survey action plans in operation – Number of global staff survey activities completed to plan |

| TABLE A.VII.9: POSITIONING OF CRITICAL CORPORATE INITIATIVE KEY PERFORMANCE INDICATORS IN RELATION TO THE CORPORATE RESULTS FRAMEWORK FOR 2022-2025 AND CORPORATE PRIORITY # 6 | | | |
|---|---|---|--|
| Corporate priority | Corporate results framework 2022-2025 management outcome 7 – people management | CCI deliverables 2022 | Measurement |
| People management | Outputs | Deliverables | KPIs |
| 6B Employee well-being and health | Caring and supportive work environment provided | <i>Employee safety, health and well-being</i> | <ul style="list-style-type: none"> - Percentage of units complying with WFP security management policy and framework of accountability - Number of new cases of service-incurred injury or illness |

45. Table A.VII.10 identifies the key performance indicators (KPIs) to be monitored over the three-year life cycle of the CCI. The KPIs are grouped by deliverable and include the budgeted resources, baseline measurements and targets for 2022.

| TABLE A.VII.10: KEY PERFORMANCE INDICATORS, 2022 BASELINES AND TARGETS, BY DELIVERABLE | | | |
|---|---------------|-------------------|---------------|
| | Budget | Baseline | Target |
| Deliverable 1: Proactive management of structures and positions | | | |
| Number of functions and country offices with workforce action plan | 7.1 | 4 | 19 |
| Percentage of positions filled | | Under development | |
| Percentage of workforce employed on short-term contract | | 60% | 55% |
| Deliverable 2: Acquisition and retention of diverse talent | | | |
| Percentage of applications received from people with disabilities | 4.0 | <5% | >5% |
| Average number of days to fill a vacant post | | >120 | <120 |
| Deliverable 3: Capability and capacity development | | | |
| Number of country offices reporting risks associated with a skills shortage or mismatch | 8.7 | 16 | <12 |
| Deliverable 4: Development of respectful and inclusive workplaces | | | |
| Number of divisions/offices with global staff survey action plans in operation | 1.0 | 30 | >100 |
| Number of global staff survey activities completed to plan | | 0 | >200 |
| Deliverable 5: Employee safety, health and well-being | | | |
| Percentage of units complying with WFP security management policy and framework of accountability | 4.4 | 90% | 92% |
| Number of new cases of service-incurred injury or illness | | >40 | <25 |