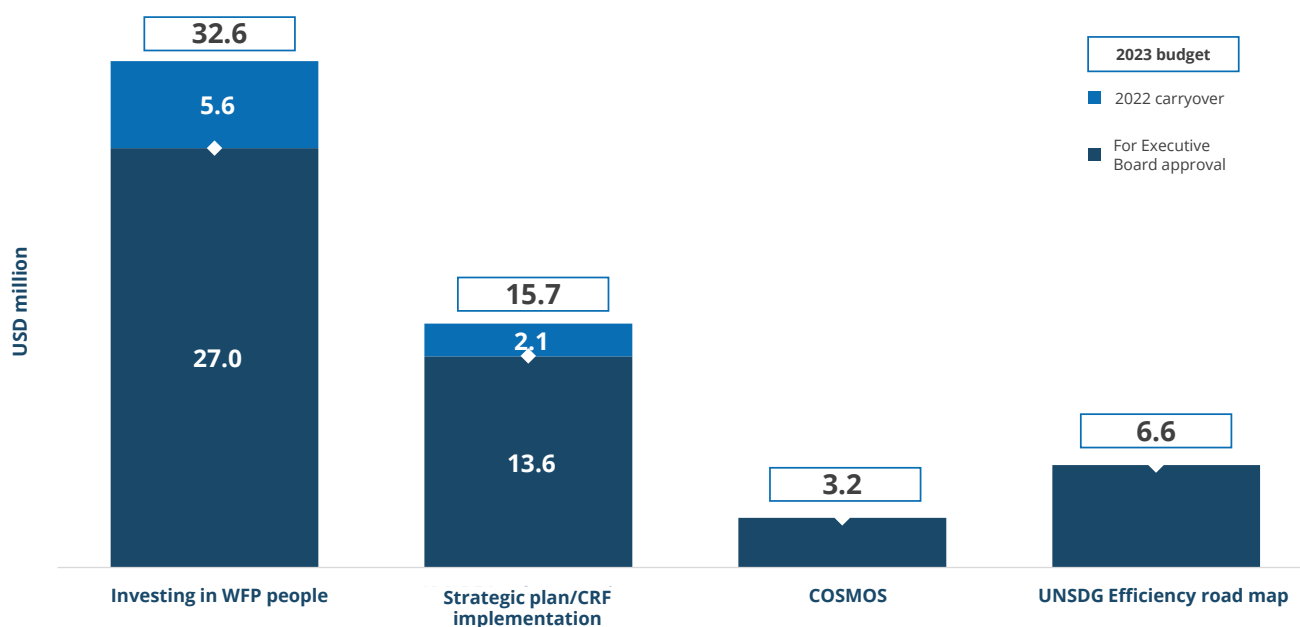


ANNEX V

Concept notes for the proposed critical corporate initiatives

1. In 2015 the Executive Board endorsed the use of the programme support and administrative equalization account (PSAEA) for critical corporate initiatives (CCIs). The PSAEA was used for similar activities prior to 2015, but a framework defining the parameters for its use was lacking. Since 2015, WFP has used CCIs approved by the Board to strengthen the organization's systems and workforce and ultimately to improve the delivery of services to food-insecure people.
2. The proposed CCIs for 2023, including their expected results and activities in 2023, implementation plans, budgets and key performance indicators (KPIs), are detailed in this annex.¹ As shown in figure A.V.1, the amounts for which the Board's approval is requested represent the PSAEA funding needs in 2023, which for the first two CCIs are less than the 2023 budgets due to amounts carried over from 2022.

Figure A.V.1: Proposed critical corporate initiatives, 2023 (USD million)



¹ "Report of the External Auditor on critical corporate initiatives" (WFP/EB.A/2021/6-F/1).

Multi-year initiative on investing in WFP people (USD 27.0 million for approval for the second year of the initiative)

Lead unit	People and Culture Coordination Unit (PCC)	Proposed 2023 budget <i>For Board approval</i>	USD 32.6 million <i>USD 27.0 million</i>
Participating units	PCC, all regional bureaux and participating country offices and divisions ²	CCI lifespan (year 2 of 3)	Three years (2022–2024)
Links to WFP CRF management results	<input type="checkbox"/> Effectiveness in emergencies <input checked="" type="checkbox"/> People management <input type="checkbox"/> Engage in effective partnerships <input type="checkbox"/> Effective funding for zero hunger <input type="checkbox"/> Evidence and learning <input type="checkbox"/> Leverage technology <input type="checkbox"/> Leverage innovation		

Overview

- The WFP people policy presents WFP's vision for its future workforce as one in which diverse, committed, skilled and high-performing teams selected on merit, operating in a healthy and inclusive work environment and living WFP's values, work with partners to save and change the lives of those WFP serves. To achieve this, the policy reflects the interdependence of all of WFP's functional policies, strategies, frameworks and action plans and forms the framework for the achievement of four priority areas for people management: "nimble and flexible", "performing and improving", "diverse and inclusive" and "caring and supportive".
- Effective implementation of initiatives aimed at achieving excellence in the management of WFP's people in the four priority areas requires a sustained, coordinated and incremental change management process.
- To initiate just such a change management process the Board, as part of its approval of WFP's management plan for 2022–2024 at its 2021 second regular session, approved a budget for the first year of a three-year CCI on investing in WFP's people. To expedite and expand the CCI in its second year and to achieve the required cultural and behavioural change, WFP will continue to strengthen its organizational capacity to establish, operationalize and absorb new and revised corporate and cross-functional processes and activities that achieve the outcomes expected from each deliverable. For continuity, the CCI deliverables for 2023 are the same as they were for 2022: proactive management of structures and positions; acquisition and retention of diverse talent; capability and capacity development; development of respectful and inclusive workplaces; and employee safety, health and wellbeing.
- In 2023 plans for the third and final year of the CCI (in 2024) will be developed with a focus on mainstreaming or closing activities and aligning requirements and expected outcomes with changes in WFP's operating environment such as those introduced by the strategic plan for 2022–2025, the accountabilities under the WFP people policy, the implementation of the

² Communications, Advocacy and Marketing Division (CAM), Cash-Based Transfers Division (CBT), Corporate Planning and Performance Division (CPP), Corporate Finance Division (FIN), Human Resources Division (HRM), Management Services Division (MSD), Nutrition Division (NUT), Partnerships and Advocacy Department (PA), PCC, Programme and Policy Development Department (PD), Programme – Humanitarian and Development Division (PRO), School-Based Programmes (SBP), Supply Chain Operations Division (SCO), Security Division (SEC), Staff Wellness Division (WEL), Regional Bureau for Asia and the Pacific (RBB), Regional Bureau for the Middle East, Northern Africa and Eastern Europe (RBC), Regional Bureau for Western Africa (RBD), Regional Bureau for Southern Africa (RBJ), Regional Bureau for Eastern Africa (RBN) and Regional Bureau for Latin America and the Caribbean (RBP).

staffing framework and the human capital management system and functional workforce planning.

7. In 2023, the CCI will engage a minimum of 19 departments, divisions and other offices at headquarters, in regional bureaux and in participating country offices in the implementation of 82 activities. WFP functions that will be directly involved include communications, finance, programming, partnerships, human resources, management services, performance planning, security and wellness.

TABLE A.V.1: INVESTING IN WFP PEOPLE CRITICAL CORPORATE INITIATIVE – BUDGET (USD million) AND STAFFING FULL-TIME EQUIVALENT (FTE),* BY DELIVERABLE						
Deliverable	Total		Headquarters		Regional bureaux and country offices	
	Budget	FTE	Budget	FTE	Budget	FTE
1: Proactive management of structures and positions	4.7	27	2.4	9	2.3	18
2: Acquisition and retention of diverse talent	7.4	50	2.8	16	4.6	34
3: Capability and capacity development	7.3	57	3.6	22	3.7	35
4: Development of respectful and inclusive workplaces	7.6	35	4.7	23	2.9	12
5: Employee safety, health and well-being	5.6	27	2.0	7	3.6	20
Total	32.6	196	15.5	77	17.1	119

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

8. **Deliverable 1** focuses on the proactive management of structures and positions and has the aim of accelerating the alignment of the workforce with identified organizational needs. Activities include the management of changes required by the country strategic plans (CSPs) and strategic workforce planning exercises, the alignment of structures and changes in relevant employee positions and contract modalities.
9. This deliverable involves 15 activities with a total 2023 budget of USD 4.7 million.³ Sixty percent of the activities will take place in the field, led by the regional bureaux with support from headquarters. The activities will focus on providing guidance on people management for regional bureau and country office managers, implementing strategies and actions arising from the workforce reviews of WFP's organizational structures, positions and contract modalities and enhancing regional bureau emergency response and support for country office readiness efforts.
10. **Deliverable 2** focuses on the acquisition and retention of diverse talent with a view to developing the right WFP workforce, using a responsive and innovative approach to workforce management. To enhance WFP's ability to attract and retain more diverse staff, activities will include the development of effective recruitment campaigns, policies,

³ Building on the 20 activities implemented in 2022 with a total budget of USD 7.5 million.

- processes, systems and skills and collaboration with organizations that represent persons with disabilities.
11. The deliverable has a budget of USD 7.4 million for 2023 and involves 15 field and five headquarters activities. The activities will enable WFP to attract and retain diverse staff and ensure that they are assigned to the right positions; to speed up recruitment and reduce deployment bottlenecks, including those related to gender and diversity; and to adopt good practices in talent acquisition. Other activities seek to enhance the coordination of staffing decisions and the collection of data for measuring workforce diversity.
 12. **Deliverable 3** is aimed at accelerating development of the skills and capabilities of WFP employees to meet identified corporate standards and functional strategies and to address needs at the country office level, including CSP strategic direction during the change management process.
 13. Twenty-two activities are being implemented under this deliverable, with a total budget of USD 7.3 million; 77 percent of the activities are managed by the regional bureaux. The activities are aimed at improving employee skills and capabilities through synchronized initiatives on corporate priority areas such as disability and other forms of inclusion; leadership, management and language skills; coaching, mentoring, technical support and training for employees; and dedicated cross-functional training on resource management skills.
 14. Regional bureaux activities include training on national officer leadership and management, women's leadership, people and team leadership; programmes for directors and heads of office; and identified functional needs.
 15. **Deliverable 4** focuses on the continued development of respectful and inclusive workplaces. Activities include the provision of corporate guidance on and support for – with an emphasis on the field – inclusive accessibility through a review of WFP premises; and the development of relevant policies and certification processes covering all areas of diversity and inclusion, including gender parity, disability inclusion and anti-racism.
 16. The deliverable has a budget of USD 7.6 million for 2023 and comprises 11 activities, of which about half are led by headquarters. The objectives are to create a more enabling workplace culture, particularly in the field, by consistently implementing global staff survey action plans, corporate policies and improvements such as the Respect+ and Speak Up! initiatives and by designing and implementing proposals to make the workplace more accessible.
 17. **Deliverable 5** focuses on the promotion of employee safety, security, health and well-being. Activities include those required to ensure that field operations have access to effective tools for minimizing preventable harm to employees and optimizing occupational safety and health conditions in WFP working environments. Occupational safety and health risk assessments will be carried out in field locations, and assistance will be provided for the development of plans for corrective and preventive action.
 18. WFP's duty of care to all employees will be fulfilled by implementing 14 activities aimed at compliance with security and safety standards, enhancing employee resilience and addressing stress and anxiety and by conducting oversight missions and promoting accountability. The budget for deliverable 5 is USD 5.6 million for 2023; 80 percent of the activities will focus on regional bureaux support for country offices, with back-up support from a team based in headquarters.

TABLE A.V.2: BUDGET BY OBJECT OF EXPENDITURE, INCLUDING STAFFING REQUIREMENTS, 2023				
Unit	Staff costs (USD million)	Non-staff costs* (USD million)	Total (USD million)	Positions (FTE)**
Regional bureaux and country offices	13.1	4.0	17.1	119
Workplace Culture Department	4.6	4.8	9.4	53
Management Department	1.3	0.5	1.8	14
Programme and Policy Development Department	0.6	1.5	2.1	4
Partnerships and Advocacy Department	0.4	0.4	0.8	4
Supply Chain, Emergencies and Security Department	0.2	1.2	1.4	2
Total	20.2	12.4	32.6	196

* Non-staff costs include, but are not limited to, the costs of consultants, national staff, temporary assistance, licences, training and change management.

** Positions include the FTE number of staff members and non-staff personnel such as consultants and take into account internal temporary duty assignments from regional bureaux and country offices.

Implementation plan

19. As of August 2022, the CCI is being implemented through a multi-stakeholder framework with 82 activities designed around the five core deliverables described above. All CCI activities are integrated into the participating offices' regular workplans and the annual performance planning process, with coordination and support provided by a dedicated team in the Workplace Culture Department.

Implementation of one-time multi-year activities at headquarters

20. At headquarters, investments have the aim of improving WFP's global workplace culture and strengthening capacity primarily at the regional and country office levels, reflecting WFP's commitments to developing and retaining a diverse workforce and inclusive workplaces, including through the establishment of new processes and activities at the local level. Fifteen divisions are engaged in activities that support the achievement of at least one of the five deliverables, building on the progress made during year one.
21. The CCI includes other activities required for the establishment of strategic capacity at the departmental level. For example, support for strategic talent management will be provided to WFP's global partnership function to ensure that the right staff are assigned to the right roles.

Implementation of one-time multi-year activities at the regional bureau and country office levels

22. All six regional bureaux are implementing activities to support the achievement of all five deliverables; country offices will receive enhanced assistance from the regional bureaux until the relevant changes are incorporated into their CSPs.

23. The impact of the change management process depends on the capacity of the regional bureaux and country offices to implement multiple initiatives and apply new standards and practices. The CCI enables the regional bureaux to establish or strengthen change management capacity and support country offices, primarily in two areas: talent acquisition and learning and development; and occupational health and well-being capacity strengthening; this will accelerate and enhance the fulfilment of WFP's duty of care for all employees.
24. Through talent acquisition and learning and development activities, WFP will invest in improving its approach by embedding tools for candidate assessment and equipping managers to serve as talent acquisition champions. A primary focus will be on developing a WFP workforce for the future and positioning the organization as a leader in workforce diversity, including by providing effective career development opportunities.
25. Activities relating to occupational health and well-being will centre on implementing standards that ensure the fulfilment of WFP's duty of care to all employees in all regions, including through the provision of necessary medical and technical support. The CCI will also support WFP in providing evidence-informed medical case management services for all employees at the regional and country office levels. Such services include the management of medical clearance, sick leave, medical travel, including evacuations, and reasonable accommodation of persons with disabilities, as well as the provision of individual counselling and group psychosocial support for employees and their family members.
26. The bottom-up planning strategy adopted in 2022 will ensure that the CCI makes use of staff talents and abilities at both the functional and geographical levels. It will also ensure ownership at appropriate levels and tap into WFP's global experience and knowledge base, engaging country offices through the regional bureaux.
27. Given the complexity of the programme, a staged approach to implementation will be followed in order to strengthen oversight, performance reporting and budget control across the deliverables, stakeholders and activities. This quality assurance measure was successfully introduced in 2022 and is coordinated by PCC.
28. Planning and review schedules are fully aligned with WFP's corporate cycles; updates are presented quarterly to the global budget committee, and a year-end review is included in each WFP annual performance report.

TABLE A.V.3: KEY PERFORMANCE INDICATORS BY DELIVERABLE ^a		
Deliverable 1: Proactive management of structures and positions (USD 4.7 million)		
<i>Expected outcomes: WFP operations can strengthen the alignment of structures, workforces, language and skills to improve operational efficiency.^b</i>		
Key performance indicator ^c	Baseline ^d	2023 target
Number of functions and country offices with a workforce action plan	26%	54%
Percentage of the workforce employed on short-term contracts	60% ^e	49%
Deliverable 2: Acquisition and retention of diverse talent (USD 7.4 million)		
<i>Expected outcomes: WFP workforce will come closer to its vision of a more diverse and responsive approach to talent acquisition and retention through the provisions of specific policies, processes, systems and skills necessary for agile recruitment processes that attract a more diverse talent pool.^b</i>		
Key performance indicator	Baseline	2023 target
Percentage of women among international professional and national staff	42%	TBC ^f
WFP meets or exceeds United National Disability Inclusion Strategy (UNDIS) entity accountability framework standards concerning employment	Approaching	Meeting
Deliverable 3: Capability and capacity development (USD 7.3 million)		
<i>Expected outcomes: WFP will enhance the skills and capabilities of its employees to meet identified corporate standards, to support country strategic plans, and to align with functional strategies.^b</i>		
Key performance indicator	Baseline	2023 target
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	0% ^g	90%
Performance and competency enhancement (PACE) compliance rate	89%	100%
Percentage of employees completing mandatory training on both protection from sexual exploitation and abuse (PSEA) and preventing and responding to abusive conduct at WFP (harassment, sexual harassment, abuse of authority and discrimination)	0% ^g	95%
Deliverable 4: Development of respectful and inclusive workplaces (USD 7.6 million)		
<i>Expected outcomes: Stronger prevention of inappropriate behaviour and more inclusive accessibility at WFP workplaces.^b</i>		
Key performance indicator	Baseline	2023 target
Percentage of offices which have implemented corporate prevention of abusive conduct (harassment, sexual harassment, abuse of authority and discrimination) and outreach tools aimed at employees	50%	90%
WFP meets or exceeds United National Disability Inclusion Strategy (UNDIS) entity accountability framework standards concerning accessibility.	Meeting	Meeting ^h

TABLE A.V.3: KEY PERFORMANCE INDICATORS BY DELIVERABLE^a

Deliverable 5: Employee safety, security, health and well-being (USD 5.6 million)		
<i>Expected outcomes: Compliance with occupational safety and security responsibilities, security policies and risk management and related processes and procedures; mitigation and minimization of preventable harm to employees; and enhancement of employee wellness provisions at the regional level.</i>		
Key performance indicator	Baseline	2023 target
Percentage of compliance with the WFP security management policy and framework of accountability	95%	95% ⁱ
Percentage of occupational safety and health field focal points trained to recognized standard	0% ^g	95%
Number of field health screenings conducted out in country offices	0	10

^a The KPIs for 2023 have been updated from the KPIs for 2022 in order to align them with the CRF for 2022–2025, which was approved in 2022.

^b The targets for 2023 are based on CRF management result 2 and informed by information from other WFP databases.

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

^d Baselines are based on data as of 31 December 2021, unless otherwise stated.

^e Baseline from 2021.

^f A corporate target is expected to be set by the end of 2022.

^g Baselines set at 0 percent because of the lack of available historical data, including where mandatory training is new.

^h This is a United Nations system-wide KPI with specific sub-targets set out in the [United Nations Disability Inclusion Strategy](#) indicator in the CRF. For WFP, the 2025 target for the indicator is “exceeding”.

ⁱ See WFP CRF KPI Code: i.SEC.1: A value lower than 95 percent means that a range of compulsory measures are to be implemented and require immediate action from the country office. Values from 95 to 100 percent are marked in green; those from 70 to 94 percent are in yellow; and values below 70 percent are marked in red.

Multi-year initiative on the implementation of the new strategic plan and corporate results framework (USD 13.6 million for approval for the second year of the initiative)

Lead division	CPP	Proposed 2023 budget: <i>For Board approval:</i>	USD 15.7 million <i>USD 13.6 million</i>
Participating units	Management Department (RM): CPP, Technology Division (TEC); PD: PRO, Gender Office (GEN), NUT, Research, Assessment and Monitoring Division (RAM), Innovation and Knowledge Management Division (INK), NGO Partnerships Unit; PA: Public Partnerships and Resourcing Division (PPR); Divisions reporting to the Executive Director (OED): Office of Evaluation (OEV)	CCI lifespan (year 2 of 3)	Three years (2022–2024)
Links to WFP CRF management results	<input checked="" type="checkbox"/> Effectiveness in emergencies <input type="checkbox"/> People management <input checked="" type="checkbox"/> Engage in effective partnerships <input checked="" type="checkbox"/> Effective funding for zero hunger <input checked="" type="checkbox"/> Evidence and learning <input checked="" type="checkbox"/> Leverage technology <input checked="" type="checkbox"/> Leverage innovation		

Overview

29. The three-year CCI on the implementation of the strategic plan and CRF for 2022–2025, approved by the Board at its 2022 annual session, focuses WFP's resolve to strengthen and improve its corporate performance planning, reporting systems and processes while providing enhanced programme support to country offices. The CCI will ensure that WFP is on the path towards the achievement of the goals set out in the new strategic plan and will assist in the definition and achievement of future organizational goals.
30. The first tranche of funding (USD 15.35 million) for the CCI was approved at the Board's 2022 annual session and covered four deliverables aimed at supporting the transition of WFP's systems and platforms, including the budget and performance processes and systems for the design, planning and monitoring of CSPs and reporting on their results, under the new CRF. The CCI funding requested for 2023 will cover the continuation of key activities that began in 2022 and two additional deliverables (deliverables 5 and 6) aimed at strengthening the programme support provided to country offices. The new deliverables will facilitate work in the field by strengthening the four cross-cutting priorities defined in the strategic plan and will focus on critical areas of programme support such as evidence generation, field monitoring and the management of cooperating partners.

31. Under deliverable 5 the planned investments are aimed at supporting environmental sustainability through the implementation of environmental and social safeguards at all stages of CSPs, from design to implementation and monitoring. Gender equality and women's empowerment will be promoted through the establishment and revision of tools for incorporating gender equality and women's empowerment ambitions into CSPs and assessing their progress. Changes in WFP systems are also needed in order to reinforce nutrition integration and support improved nutrition action throughout WFP. Community feedback mechanisms, which are a core tool for ensuring accountability and effective programming and implementation, must be fully embedded in WFP activities, particularly those involving emergency preparedness and response.
32. WFP needs to adjust its processes and systems for successful fundraising for the implementation of the vision of saving lives and changing lives set out in the strategic plan. To do so, WFP will build on corporate initiatives such as the CCI on the private sector strategy, which is due to be completed by the end of 2022 and has generated lessons learned that are currently being used to develop a road map of the changes required to position WFP as a key actor in work on changing lives. The road map will be rolled out throughout WFP in 2023.
33. Deliverable 6 includes initiatives focused on strengthening field monitoring and cooperating partner management. Process monitoring is key for measuring the planned implementation of a programme to see how well it is performing and identify ways to improve the quality of implementation. Current country office process monitoring systems can be built upon, such as by using SugarCRM software, to improve their efficiency and consistent implementation. A functional system is critical in enabling country offices to identify, prioritize, track and resolve the issues found through monitoring that require corrective action. In addition, across its programme portfolio, WFP will systematically improve corporate cooperating partner management processes by developing minimum requirements, guidance, digital tools and support to ensure proper on-boarding and adherence to WFP policies of national and local organizations, including women's and youth groups, and to strengthen their long-term sustainability.
34. Evidence generation, including evaluation, will also be key to WFP's ability to contribute to ending hunger and reaching the SDGs and will involve a range of actions, from upstream assessments to inform programme design and targeting to downstream monitoring and evaluation of efficiency, effectiveness and impact. As emphasized in the strategic plan, evidence generation is considered to be both an "enabler" and a "guiding principle". Evidence generation initiatives include the piloting of innovations in knowledge management, the commissioning of a mid-term evaluation⁴ of the strategic plan for 2022–2025 as one of the two strategic evaluations in the Office of Evaluation's programme of work⁵ for 2023, and the updating and alignment of systems and tools for evidence generation with the new strategic plan.

⁴ A mid-term review of the WFP strategic plan for 2017–2021 was completed in mid-2020, covering the first three years of plan implementation.

⁵ As presented to the Board at the annual consultation on evaluation in May 2022.

TABLE A.V.4: CRITICAL CORPORATE INITIATIVE BUDGET BY DELIVERABLE, 2023 (USD million)*			
Deliverable	2022	2023	Total
1: Financial and donor reports, beneficiary counting systems and platform realignment (including the United Nations sustainable development cooperation framework (UNSDCF) reporting guidance)	4.5	1.4	5.9
2: Planning, budgeting and reporting of all country offices fully aligned with the new strategic plan and corporate results framework	2.9	1.4	4.3
3: Optimization of field budget processes to enhance resources-to-results	4.2	2.7	6.9
4: Project support and change management	1.7	1.5	3.2
5: Mainstreaming of cross-cutting priorities within WFP operations	-	3.6	3.6
6: Strengthening of evidence generation, field monitoring and cooperating partner management	-	5.1	5.1
Total	13.3	15.7	29.0

* Figures are exclusive of the USD 2.07 million carried over from the CCI for 2022–2023 reviewed and approved by the Board at its 2022 annual session.

35. **Deliverable 1** focuses on the realignment of financial reports, beneficiary counting and other critical systems and reporting platforms, including through:
- the completion of previously reviewed business processes linked to the CRF (which started in 2022) in order to realign existing tools (such as the country office tool for managing effectively (COMET) and standard project report intelligent next generation (SPRING)) for enabling CSPs to operate and report⁶ effectively and for strengthening beneficiary counting in line with the new strategic plan and CRF; and
 - the release of strengthened visualization tools (dashboards) that reflect the cross-cutting priorities included in the new strategic plan and CRF.
36. **Deliverable 2** is aimed at achieving the full alignment of all planning, monitoring and reporting activities under the new strategic plan and CRF, through:
- the release and roll-out of a dual planning and reporting system that allows 13 CSPs ending in 2023 to continue operating in accordance with the previous CRF while their successor CSPs will operate in accordance with the new CRF; and
 - the adaptation and activation of budget planning and reporting tools (such as the WFP dashboard and CSP data portal) that support the design of new CSPs within the new framework and the realignment of the more than 50 existing CSPs that will continue into 2023.

⁶ In accordance with the 2021 [external audit on the management of information on beneficiaries](#), throughout the 2022 reporting cycle, WFP will report on the duration of assistance at the country level through annual country reports.

37. **Deliverable 3** centres on optimizing field budget processes through:
- the discovery, design and deployment of field budget planning processes (needs-based plans, implementation plans and pipeline updates) that optimize the daily work of budget and programming officers in the field, enable better decisions at all levels of WFP, strengthen oversight and ultimately improve process efficiency and effectiveness. The full roll-out of these processes will consolidate and harmonize country office budget preparation workflows and create a modern and dynamic solution that replaces the current fragmented technical infrastructure, improves integration with corporate systems and is in line with the new strategic plan, CRF and line of sight; and
 - the technical release and adoption of budget planning solutions and reporting platforms that enable automated reporting at the sub-activity level (including on capacity strengthening activities), reflect current activity-bundling practices at the operational level and reduce the reporting burden in the field.
38. **Deliverable 4** ensures the sound coordination of project management across CCI workstreams and sufficient change management training through:
- strong coordination between field change management teams and project management officers working across deliverables in 2022 and 2023, and change management for effective implementation of related initiatives;
 - guidance and support for country offices on the alignment of global policy and CSP implementation with the new strategic plan; and
 - operational field support for country offices aimed at guiding the design of their CSPs and helping them to develop and implement multi-year country capacity strengthening strategies in alignment with national priorities and UNSDCF.
39. **Deliverable 5** involves the mainstreaming of the four cross-cutting priorities of the strategic plan for 2022–2025 into WFP operations and the adjustment required for successful fundraising for the full scope of the strategic plan as follows:
- *environmental sustainability*: the establishment of an environmental and social safeguards staffing structure to support all regions in embedding environmental and social safeguards in WFP programmes with a view to identifying, avoiding, mitigating and minimizing potential adverse environmental and social impacts of CSP implementation;
 - *gender equality and women's empowerment*: the revamping of programme tools and performance management and accountability mechanisms, including the piloting of new outcome-level global indicators, the revision of the gender transformation programme in line with the new strategic plan and gender policy and the provision of training aimed at ensuring that WFP's gender equality and women's empowerment ambitions are fully achieved;
 - *protection and accountability to affected populations*: the development of community feedback mechanisms that are interoperable, integrated and fit for purpose for emergency preparedness and response, based on three pillars – digital solutions; standards, analytics and actioning; and deployment capabilities and partnerships;

- *nutrition integration*: the upgrading of WFP's systems for strengthening nutrition integration and tracking the progress of nutrition outcomes across the organization, including by improving the planning and tracking of the delivery of specialized nutrition products, fostering the ability of early warning systems to highlight malnutrition risks and ensuring that reporting systems track WFP's progress towards its nutrition targets; and
 - the completion and dissemination of the road map of key recommended changes to WFP's global resource mobilization processes to enable the organization to fully fund its new strategic plan, with an increased focus on resilience and system strengthening themes. Implementation of these changes will need to take into account differences in settings, programmes and opportunities and will require substantial staff capacity to inform and train all stakeholders.
40. **Deliverable 6** focuses on strengthening WFP's evidence generation and evaluation, field monitoring, accountability to affected populations and oversight and support of cooperating partners through:
- the piloting of innovations in knowledge management – including automation to replace manual data entry and the use of artificial intelligence for text-mining – that help WFP to ensure that the right evidence and knowledge are available when needed for evidence-based decision making;
 - a mid-term evaluation of the strategic plan for 2022–2025;
 - the updating and alignment of systems and tools for evidence generation, focusing on the pilot testing of new CRF indicators and the enhancement of standardized systems and tools for data collection based on household surveys (using Codebook and Survey Designer software);
 - the roll-out of SugarCRM software as the global platform for the management and analysis of community feedback mechanism and process monitoring data, thereby enhancing case management and informing programme design, adaptation and corrective measures;
 - the provision of licences to all country offices and the development of an interface to enable interoperability and configuration;
 - funding for the end-to-end digitalization of cooperating partner management processes in 2023; and
 - guidance and support to address the capacity strengthening needs of cooperating partners at the local level, ensuring proper onboarding of local organizations and their adherence to WFP policies.

TABLE A.V.5: BUDGET BY OBJECT OF EXPENDITURE, INCLUDING STAFFING REQUIREMENTS				
Unit	Staff costs (USD million)	Non-staff costs* (USD million)	Total (USD million)	Positions (FTE)**
Management Department	1.6	4.1	5.7	12.3
Programme and Policy Development Department	2.3	6.1	8.4	21.2
Partnerships and Advocacy Department	0.4	0.7	1.1	4.0
Divisions reporting to the Executive Director	-	0.5	0.5	-
Total	4.3	11.4	15.7	37.5

* Non-staff costs include, but are not limited to, the costs of consultants, national staff, temporary assistance, licences, training and change management.

** Positions include the FTE number of staff members and non-staff personnel such as consultants and take into account internal temporary duty assignments from regional bureaux and country offices.

TABLE A.V.6: KEY PERFORMANCE INDICATORS BY DELIVERABLE*	
Key performance indicator	Target by end of 2023
Deliverable 1: Financial and donor reports, beneficiary counting systems and platform realignment (USD 1.4 million)	
<i>Expected outcome: Realignment of financial, donor and corporate reporting, beneficiary counting systems and platforms</i>	
Percentage of systems and platforms realigned with the new strategic plan and CRF	100
Score in the International Aid Transparency Initiative aid transparency index (QCPR) (<i>management result 4</i>)	100
Percentage of CSP development outlines that are aligned with UNSDCF (<i>management result 3</i>)	100 (as appropriate)
Number of countries where WFP uses/contributes to UN INFO (<i>management result 6</i>)	100 (as appropriate)
Percentage of country offices trained and able to report on cross-cutting priorities	75
Deliverable 2: Fully aligned planning, budgeting and reporting against the new strategic plan and CRF for all country offices (USD 1.4 million)	
<i>Expected outcome: Full alignment of planning, budgeting and reporting with the new strategic plan and CRF at all country offices</i>	
Percentage of CSP logical frameworks and country portfolio budgets aligned with the new strategic plan, CRF and line of sight	100
CSP data portal and country operation management plan (COMP) fully aligned with the new CRF and available to Board members	Fully achieved

TABLE A.V.6: KEY PERFORMANCE INDICATORS BY DELIVERABLE*	
Key performance indicator	Target by end of 2023
Deliverable 3: Optimization of field budget processes to enhance resources-to-results reporting (USD 2.7 million)	
<i>Expected outcome: Optimization of field budget processes resulting in enhanced resources-to-results reporting</i>	
Percentage of country offices with resources-to-results reporting (including cost per beneficiary)	100*
Percentage of country offices adopting new budgeting tools	100
Percentage of country offices releasing pipeline updates by deadline	80
Deliverable 4: Project support and change management (USD 1.5 million)	
<i>Expected outcome: Effective project management and change management</i>	
Percentage of retrofitted CSPs going live on 1 January 2023	100
Number of country offices supported with tailored country capacity strengthening guidance through field missions	5
Percentage of workstreams phased out	100
Deliverable 5: Mainstreaming of cross-cutting priorities into WFP operations (USD 3.6 million)	
<i>Expected outcome: Cross-cutting priorities mainstreamed into WFP operations</i>	
Percentage of short-term changes from the road map rolled out at headquarters	85
Number of key gender-related initiatives revised	3
Percentage of toolbox for effective use of emergency preparedness and response community feedback mechanisms rolled out	100
Action plan and roll-out for phased system modifications developed	100
Deliverable 6: Strengthening of evidence generation, field monitoring and cooperating partner management (USD 5.1 million)	
<i>Expected outcome: Strengthened evidence generation, field monitoring and cooperating partner management</i>	
Number of knowledge management pilots developed	1–2
Percentage of the mid-term evaluation of the new strategic plan contracted	100
Percentage of new household survey-based CRF indicators integrated into Codebook system	100
Number of countries using SugarCRM for process monitoring	15
Accountability to affected populations and protection learning needs are identified	100

* Additional, more detailed KPIs have been developed for internal tracking.

Multi-year initiative on country office support model optimization and simplification (USD 3.2 million)

Lead division	OED	Proposed 2023 budget: <i>For Board approval:</i>	USD 3.2 million <i>USD 3.2 million</i>
Participating units	Include participating pilot units such as CBT, SCO, TEC; and supporting teams such as CAM, CPP, HRM, INK	CCI lifespan (year 1 of 1)	First year of single year initiative (2023)
Links to WFP CRF management results	<input type="checkbox"/> Effectiveness in emergencies <input type="checkbox"/> People management <input type="checkbox"/> Engage in effective partnerships <input type="checkbox"/> Effective funding for zero hunger <input checked="" type="checkbox"/> Evidence and learning <input type="checkbox"/> Leverage technology <input type="checkbox"/> Leverage innovation		

Overview

41. The overall aim of the country office support model optimization and simplification (COSMOS) CCI is to improve the effectiveness and efficiency of the support provided to country offices by global headquarters so that country offices can focus their efforts on operations and meeting growing beneficiary needs, particularly given the challenging global outlook. The project is based on the premise that country office support includes transactional activities and the provision of standard services, technical expertise, operational capacity such as temporary duty assignments and ad hoc support.
42. It is expected, with senior leadership support, that in 2023 pilots will be launched with the aim to review and test a theoretical model for the most effective organization of WFP's country office support. If the pilots proceed, the technology, CBT and supply chain functions will be the first functions to participate.
43. The new model aims to promote greater efficiency, effectiveness, functional excellence and clarity in country office interactions with support functions. The model examines how the provision of efficient country office support affects both the function concerned and cross-functional interactions. Knowledge management will be facilitated to capture best practices at the function level and to share the findings across WFP.
44. The COSMOS secretariat will collaborate with dedicated cross-functional resources provided by INK for knowledge management, the Workplace Culture Department (WP) for change management, CAM for communications and CPP for the development of key performance indicators to measure impact.

TABLE A.V.7: BUDGET BY DELIVERABLE, 2023	
Deliverable	2023 (USD million)
1: Programme governance	1.0
2: Target model validation	0.2
3: Coordination of change management	0.5
4: Extension to additional functions	1.3
5: Plan for organization-wide roll-out	0.2
Total	3.2

Deliverable 1: Programme governance

45. A programme secretariat has been established to provide oversight and coordination at the corporate level and to ensure consistency across the pilots. The secretariat will also be responsible for the following elements of the project:
- *Project management, including coordination and planning:* Coordinate the piloting and eventual implementation of the new operating model.
 - *Governance:* Establish an overall governance structure that provides direction and resolves issues.
 - *Support for functions:* Provide functions with ongoing support for pilot design and implementation (including cross-functional coordination) and reduce unnecessary overlaps and inconsistencies across pilots.
 - *Country office support:* Coordinate interactions and eventual piloting with selected country offices. Ensure that changes are focused on enabling country offices to better respond to operational needs and are implemented in a way that minimizes disruption.
 - *Change management:* Provide a change management and communication framework aimed at ensuring that the initiatives contribute to coherent change rather than operate as independent projects.
 - *Monitoring:* Monitor progress against milestones and measure impact (using KPIs).
 - *Coordination with ongoing initiatives:* Coordinate pilots with ongoing corporate and functional initiatives in order to maintain alignment with, for example, United Nations development system reform, the global payment solution and the transformation project of the Regional Bureau for the Middle East, Northern Africa and Eastern Europe.

Deliverable 2: Target model validation (pilot implementation phase)

46. The new target model is expected to be piloted in 2023 to validate and measure its potential impact. The review and testing of the model for each of the functions concerned (technology, CBTs and supply chain) are led by the relevant division. To validate the proposed model, each function involved will move through a pilot design and implementation stage. Some stages of the validation process have been implemented in 2022.

Deliverable 3: Coordination of change management initiatives

47. The COSMOS secretariat will use the framework developed under deliverable 1 and collaborate with the relevant functions to coordinate change management (WP), communications (CAM), knowledge management (INK) and the tracking of KPIs (CPP).

Deliverable 4: Extension to additional functions

48. If deliverables 2 and 3 are successful, the project will be rolled out to additional functions. CAM has already been identified for the next piloting phase. Each function will be required to develop global functional team(s), including a detailed baseline, mapping of key processes and accountabilities and an analysis of country office needs for support.

Deliverable 5: Plan for organization-wide roll-out (from 2024 onwards)

49. The pilots will generate early impacts for the divisions concerned and the momentum of change throughout WFP. They will inform WFP's understanding of the model's potential and the feasibility of further roll-out in the future. If – based on the results of the initial pilots – the leadership group approves the organization-wide roll-out of the new operating model, a detailed implementation plan will be developed to guide adoption by all functions; the plan would identify the tools, resources and required organizational change initiatives such as updates of policies and frameworks.
50. The budget for 2024 onwards (if required) will be defined in 2023 once the scope of the changes entailed, the implementation approach and the required level of corporate coordination become clear.

TABLE A.V.8: BUDGET BY OBJECT OF EXPENDITURE, INCLUDING STAFFING REQUIREMENTS				
Department	Staff costs (USD million)	Non-staff costs* (USD million)	Total (USD million)	Positions (FTE)**
Operations Management Department	2.6	0.6	3.2	15.1
Total	2.6	0.6	3.2	15.1

* Non-staff costs include, but are not limited to, the costs of consultants, national staff, temporary assistance, licences, training and change management.

** Positions include the FTE number of staff members and non-staff personnel such as consultants and take into account internal temporary duty assignments from regional bureaux and country offices.

Implementation plan

51. The implementation of COSMOS will follow a phased approach, with decision points after each phase so that the impacts of changes are understood before subsequent phases commence.
52. In 2023, COSMOS will focus on:
- piloting the model for the technology and CBT functions (which will be designed during 2022);
 - completing the design of the supply chain function model and piloting it; and
 - if piloting is successful, finalizing the design of the new model and preparing for implementation and roll-out.

TABLE A.V.9: KEY PERFORMANCE INDICATORS BY DELIVERABLE		
<p>Deliverable 1: Programme governance (USD 1.0 million)</p> <p><i>Expected outcomes: to facilitate decisions regarding whether to expand the project, the COSMOS secretariat will collate and present pilot findings, incorporating the perspectives of the teams from each function and pilot country offices and the members of the project advisory board and steering committee.</i></p> <p><i>It will be essential for country offices to participate in the exercise to ensure that the operating model design meets their needs.</i></p>		
Key performance indicator	Baseline	Target
Pilot findings (including risks and issues) are presented to senior management periodically to enable effective decision making on whether and how to proceed with COSMOS at each decision point	-	Fully achieved
Alignment of proposed COSMOS findings and models with country office needs	-	Model endorsed by country offices
<p>Deliverable 2: Target model validation (USD 0.2 million)</p> <p><i>Expected outcomes: Clear recommendations made to the steering committee and senior management on the impact of the target models (their proven ability to improve the speed and quality of support provided to country offices).</i></p>		
Key performance indicator	Baseline	Target
Validation of target model for three functions through piloting	-	Fully achieved
Presentation of outcomes to senior management for decisions on whether to continue planning organization-wide roll-out		Fully achieved
<p>Deliverable 3: Coordination of change management initiatives (USD 0.5 million)</p> <p><i>Expected outcomes: Change management and communications: guidance and communications on the pilot phase and a subsequent implementation phase developed and disseminated; best practices and recommended approaches readily available</i></p>		
Key performance indicator	Baseline	Target
Phased (piloting and roll-out) change management and communication approach developed	-	Fully achieved
Knowledge management framework developed	-	Fully achieved
Monitoring and evaluation framework developed	-	Fully achieved
<p>Deliverable 4: Extension to additional functions (USD 1.3 million)</p> <p><i>Expected outcomes: Target model design incorporates learning from the pilots and is approved as the model for roll-out</i></p>		
Key performance indicator	Baseline	Target
Expansion and completion of the target design based on the lessons learned from initial pilots	-	Fully achieved
Presentation of outcomes to senior management for decisions on continuation to organization-wide roll-out	-	Fully achieved

TABLE A.V.9: KEY PERFORMANCE INDICATORS BY DELIVERABLE

Deliverable 5: Plan for organization-wide roll-out (from 2024 onwards) (USD 0.2 million)		
<i>Expected outcomes: Development and adoption of a detailed implementation plan and change programme to ensure that the roll-out of the new operating model proceeds systematically, smoothly and on schedule throughout WFP</i>		
Key performance indicator	Baseline	Target
Development of project guidelines and knowledge base to support broader roll-out	-	Fully achieved
Development of change management approach and plan of roll-out	-	Plan developed
Presentation of outcomes to senior management for decisions on continuation to organization-wide roll-out	-	Fully achieved

Multi-year initiative on the United Nations Sustainable Development Group efficiency road map (USD 6.6 million)

Lead division	MSD	Proposed 2023 budget: <i>For Board approval:</i>	USD 6.6 million <i>USD 6.6 million</i>
Participating units	INK; FIN	CCI lifespan (year 1 of 2)	Two years (2023–2024)
Links to WFP CRF management results	<input type="checkbox"/> Effectiveness in emergencies <input type="checkbox"/> People management <input checked="" type="checkbox"/> Engage effective partnerships in <input type="checkbox"/> Effective funding for zero hunger <input type="checkbox"/> Evidence learning and <input type="checkbox"/> Leverage technology <input type="checkbox"/> Leverage innovation		

Overview

53. The Business Innovations Group is continuing its efforts to deliver on the overarching efficiency targets established by the Secretary-General in 2017 and is committed to achieving the USD 310 million annual savings called for through a variety of inter-agency, agency and bilateral initiatives. The revised efficiency road map for 2022–2024 is in line with the quadrennial comprehensive policy review for 2021–2024 and effectively extends the original timeframe for the implementation of key United Nations development system reform activities by two years, to 2024.
54. The requested CCI funding is sought to enable management to support the Secretary-General's reform initiatives during the extended period. The proposed investment will ensure that WFP has the capacity to prepare for and respond to inter-agency reform efforts, leading where appropriate, and to develop its positions and offerings with regard to the reform. The proposed investment includes activities related to the key targets set by the Secretary-General for the achievement of USD 310 million per year in efficiencies.
55. Although the initiative is led by MSD, it will also involve the participation of FIN and INK as well as close collaboration with HRM, SCO, TEC, the Legal Office, country offices and regional bureaux, especially with regard to global shared services and local shared service centres.
56. Table A.V.10 shows the CCI budget for 2023 by deliverable. It is expected that deliverable 4 will be completed in 2023, but additional funding of approximately USD 5 million will be required in 2024 to complete the first three deliverables.

TABLE A.V.10: BUDGET BY DELIVERABLE, 2023 (USD million)	
Deliverable	2023
1: UNSDG activities	2.1
1a. Common premises	0.2
1b. Business operations strategy	0.5
1c. Local shared service centres	0.7
1d. Global shared services (including United Nations Development Coordination Office contribution)	0.7
2: United Nations booking hub	1.8
3: United Nations fleet	1.4
4: Global payment solution (FIN)	1.3
Total	6.6

57. This CCI has four deliverables; three are expected to span two years, while deliverable 4 is expected to be completed in 2023:

- **Deliverable 1**, UNSDG activities, covers the specific areas elaborated in the United Nations development system reform to which WFP has committed to contributing, in some cases taking a leading role. Those activities include moving more offices into United Nations common premises, adopting a business operations strategy and developing local and global shared services.
- Under **Deliverable 2**, the United Nations booking hub, WFP will deliver further efficiency gains in 2023 and beyond by providing carpooling and ridesharing services for the entire humanitarian community.
- **Deliverable 3**, United Nations fleet, requires funding to cover the administrative costs of establishing a service for procuring light vehicles and leasing them to United Nations entities on a full cost recovery basis, similar to WFP's Global Vehicle Leasing Programme. The deliverable anticipates piloting, and subsequently normalizing, the service as a standard source of light vehicles.
- **Deliverable 4**, global payment solution, aims to consolidate WFP's worldwide accounts payable function at a single location with the aim of alleviating the workload of country offices, regional bureaux and headquarters in carrying out routine payments. The project will benefit from the experience of UNICEF and FAO and is expected to strengthen controls and provide significant efficiencies for WFP from 2023.

TABLE A.V.11: BUDGET BY OBJECT OF EXPENDITURE, INCLUDING STAFFING REQUIREMENTS				
Unit	Staff costs (USD million)	Non-staff costs* (USD million)	Total costs (USD million)	Positions (FTE)**
Management Department	2.5	3.4	5.9	25.5
Programme and Policy Development Department	0.4	0.3	0.7	6.0
Total	2.9	3.7	6.6	31.5

* Non-staff costs include, but are not limited to, the costs of consultants, national staff, temporary assistance, licences, training and change management.

** Positions include the FTE number of staff members and non-staff personnel such as consultants and take into account internal temporary duty assignments from regional bureaux and country offices.

Implementation plan

58. The following are key activities and milestones in the implementation of the CCI:
- evaluation of the impact of co-location and possible implementation in additional countries (by the end of 2023);
 - management of country engagement, data validation and support on the UN INFO platform (until end of 2024);
 - position WFP to lead implementation of BOS 2.0 in coordination with the United Nations Development Coordination Office, resulting in efficiency gains and higher quality services including high impact common services (through the fourth quarter of 2024);
 - support the United Nations reform efficiency road map in respect of the adoption and operationalization of United Nations local shared service centre structures and drive data reporting efficiencies at the country level (by end of 2024);
 - chairing of inter-agency global shared services task team, coordination of development efforts and presentation of global shared services workstream in various forums (through 2023)
 - building of country office capacity to operationalize and automation of passenger mobility and carpooling services through the United Nations booking hub (by the end of 2024);
 - entry into agreements with at least five other United Nations entities on the use of the United Nations fleet service (by the end of the first quarter of 2023);
 - receipt of lease orders and procurement and deployment of vehicles for United Nations fleet services (by the end of 2024);
 - implement the roll-out of invoice and payment processing workflows for country offices and regional bureaux using a new client service gateway solution to be carried out from the location of the global payment system (by October 2023); and
 - shifting of accounts payable tasks currently performed at headquarters to the global payment solution (by the end of 2023).

TABLE A.V.12: KEY PERFORMANCE INDICATORS BY DELIVERABLE		
Deliverable 1a: Common premises (USD 0.2 million)		
<i>Expected outcomes: Increased WFP presence in shared facilities and greater knowledge of United Nations development system reform initiatives among country office staff.</i>		
Key performance indicator	Baseline	2023 target
Percentage of WFP country offices sharing common premises with other United Nations entities	48	50
Percentage of WFP country offices receiving requested support	-	100
Percentage of country offices receiving training in United Nations development system reform	50	100
Percentage of country offices that have implemented the International Development Evaluation Association's environmental tool	25	100
Deliverable 1b: Business operations strategy (USD 0.5 million)		
<i>Expected outcomes: Capacity of country offices and regional bureaux strengthened through the augmentation of WFP business operations strategy; WFP positioned as a leading agency in United Nations development system reform workstream 5 with a vision for the global provision of common enabling services.</i>		
Key performance indicator	Baseline	2023 target
Number of cost-benefit analyses guidance materials and percentage of tools developed	0 and 0%	1 and 100%
Number of global and regional training events and webinars held	4 regional	1 global 6 regional
Percentage of country offices where greater than or equal to USD 1 million of potential savings have been reviewed through the business operations strategy annual review exercise	50	100
Percentage implementation of common services managed by WFP	30 (as of 4 July 2022)	2023: 50 2024: 90
Deliverable 1c: Local shared service centres (USD 0.7 million)		
<i>Expected outcomes: Comprehensive memoranda of understanding and service-level agreements entered into; country-level business cases completed.</i>		
Key performance indicator	Baseline	2023 target
Number of countries with the UNSDG efficiency road map rolled out	6 countries	50 countries
Deliverable 1d: Global shared services (USD 0.7 million)		
<i>Expected outcomes: Greater scale and efficiencies for WFP and partner United Nations entities through scaled up global shared services.</i>		
Key performance indicator	Baseline	2023 target
Number of global shared services scaled up and provided externally to WFP	2	5

TABLE A.V.12: KEY PERFORMANCE INDICATORS BY DELIVERABLE		
Deliverable 2: United Nations booking hub (USD 1.8 million)		
<i>Expected outcomes: Increased use of carpooling arrangements in the field, driven by strengthened management, support and tools.</i>		
Key performance indicator	Baseline	2023–2024 targets
Number of missions supporting the start-up of carpooling arrangements	4	2023: 25 2024: 33
Number of WFP country offices with carpooling agreements signed	15	2023: 25 2024: 40
Number of self-service features developed for country offices	0	2023: 2 2024: 3
Deliverable 3: United Nations fleet (USD 1.4 million)		
<i>Expected outcomes: In early phases of the project, client agencies pilot the use of the United Nations fleet service and adopt it as the standard source of light vehicles once the benefits have been demonstrated in country offices. In latter phases, volume growth accelerates.</i>		
Key performance indicator	Baseline	2023–2024 targets
Number of vehicles leased through the United Nations fleet	0	2023: 250 2024: 500
Deliverable 4: Global payment solution (USD 1.3 million)		
<i>Expected outcomes: Change impact analysis, policies and procedures, a training manual, performance monitoring evaluation reports.</i>		
Key performance indicator	Baseline	2023 target
Number of country offices where the solution has been piloted	1	10
Shift of accounts payable tasks performed from headquarters to the global payment solution	Headquarters	Global payment solution
Percentage of customers expressing satisfaction and processing payments in a timely manner	N/A	80