



CFO Division

WFP Management Plan (2025-2027)

Second Regular Session

19 November 2024



World Food Programme

SAVING LIVES
CHANGING LIVES

Programming and Funding Context

Operational Requirements

USD 16.9 B

6% decrease from MP 2024 Update

Targeted Beneficiaries

 **123 M**

12% decrease from MP 2024 Update

Contribution Forecast

USD 8.0B

Provisional Implementation Plan

USD 8.8B

52% of operational requirements

Planned Beneficiaries

 **98 M**

80% of operational requirements beneficiaries

Draft decisions: PSA and ISC rate



For EB's approval



PSA Budget

USD 480.0 million



PSAEA

PSAEA to be used to **fund shortfall** between ISC revenue and PSA budget



ED's authority to adjust PSA

2% max. rate at which the **PSA budget can be increased** in case of an increase contribution forecast

10% max. rate at which PSA budget **can be reduced** in all other cases



Indirect Support Cost rate

6.5% standard **ISC** rate, or

4% for **exceptions** included in the General Rule XIII.4 (e)

Draft decisions:



For EB's approval



Use of unearmarked portion of General Fund

Replenish the IRA

Replenish the Immediate Response Account of **USD 75 million** to improve availability of funds for allocation

Fund CCIs

USD 30.4 million proposed for new and existing critical corporate initiatives

Manage Workforce

Allocate **USD 20 million** to fund exceptional costs related to the managing the workforce in the context of reduced funding

Individual Fundraising

Invest **USD 20 million** in the individual fundraising model

Health Self-insurance

Allocate **USD 7 million** to the new self-insurance fund for expanding the health self-insurance scheme

Draft decisions:

IRA resourcing target

Annual resourcing target proposal to be kept at USD 400 million, same as 2024

Self-insurance schemes

Self-insurance scheme to expand to all health insurance schemes as of 1 January 2026

Expansion of the scope of the operational self-insurance to include financial risks, property risk, and emerging and hard-to-insure risks

Evaluation workplan

Evaluation function workplan and priorities as included in annex VII of the MP

THANK YOU