

## Links to the Financial Framework Review

*2<sup>nd</sup> Informal Consultation  
Management Plan 2017-2019*

2 September 2016



**World Food Programme**

# An annual planning process will support the management and implementation of multi-year CSPs

- As part of the process, each country office will develop a **Country Operations Management Plan (COMP)**, which will:
  - be defined annually; and
  - consist of a country's needs-based and resource-based implementation plans.
- A summary of implementation plans will be included in the Management Plan as the **Prioritized Plan of Work**.
- Appropriate information from the COMPs, including activity level details, will be made available to Member States via an **online portal**, which will:
  - allow Member States to use the portal to run reports at any point in time and for any date range;
  - Support EB governance decisions.

# Standardizing resource-based implementation plans will improve country office planning and performance management

## Objective

Standardize implementation plans as a second country-level planning layer to clearly distinguish between “needs” and “plans”

- Implementation plans will improve medium-term planning [12-18 month horizon] based on projected resources.
- Nine country offices prepared **implementation plans** for 2016.
- Every country office completed an implementation plan for the Management Plan (2017-2019) exercise.
- Comparison between implementation plans and results achieved will improve performance management.

# Macro-advance financing is an extension of the Internal Project Lending facility

## Objective

Provide aggregated budget authority early in the process to improve resource predictability, reduce the effects of fragmented funding streams and maximize efficiency and effectiveness

- Macro-advance financing is not linked to individual forecast contributions rather a country offices **total anticipated level of resources** for a given year.
- Macro-advances totaling USD 100.7 million for five country offices were endorsed to pilot the concept through the **Internal Project Lending facility**.
- As of July 2016, USD 71.8 million has been repaid; all repayments made in accordance with donor conditions.
- Pilot will continue through end of 2016; BCG will conduct analysis of gains in efficiency and effectiveness in 1Q of 2017.

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# THANK YOU