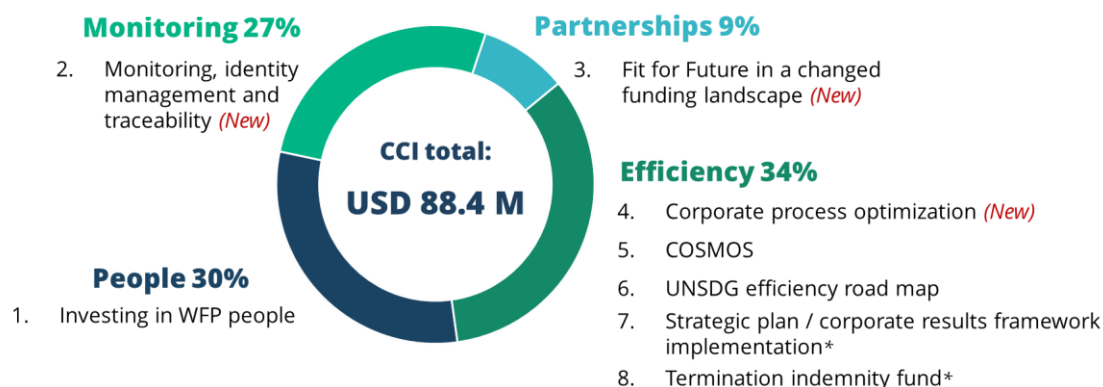


## ANNEX III

### 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 2024, including their expected results and activities, implementation plans, budgets and key performance indicators (KPIs), are detailed in this annex.<sup>1</sup> As shown in figure A.III.1, the amounts for which the Board's approval is requested represent the funding needs for 2024 and 2025. Three CCI proposals are new. Five existing CCIs will continue beyond 2023. Of these five, three require additional funds for their final year of implementation and two do not require additional funding.

**Figure A.III.1: Proposed critical corporate initiatives, 2024–2025\* (USD million)**



\* The CCIs for the termination indemnity fund and the implementation of the strategic plan and corporate results framework do not require new funding in 2024–2025.

### Quick links to CCI concept notes:

1. [Investing in WFP people](#)
2. [Monitoring, identity management and traceability](#)
3. [Fit for Future in a changed funding landscape](#)
4. [Corporate process optimization](#)
5. [COSMOS](#)
6. [UNSDG efficiency road map](#)
7. [Implementation of the strategic plan and corporate results framework](#)
8. Termination indemnity fund (Concept note not included as additional funding is not required and there are no changes to its one deliverable.)

<sup>1</sup> ["Report of the External Auditor on critical corporate initiatives"](#) (WFP/EB.A/2021/6-F/1).

## CCI - Investing in WFP people (USD 27.0 million)

### CRITICAL CORPORATE INITIATIVES | CONCEPT NOTE

Summary			
<b>Lead unit</b>	People and Culture Coordination Unit (PCC)	<b>For Board approval</b> (2024 budget)	<b>USD 27 million</b> (USD 27.0 million)
<b>Participating division(s)</b>	PCC, all regional bureaux and participating country offices and divisions <sup>2</sup>	<b>CCI lifespan</b>	Final year of a multi-year initiative (2022–2024)
<b>Aligned to corporate management priorities</b>		<b>Link to management results<sup>3</sup></b>	
Ensuring duty of care and improving workplace culture (68%) Strengthening emergency response capabilities (10%) Ensuring maximum efficiency and accountability and prioritizing innovation (14%)		<b>MR1:</b> Effectiveness in emergencies (3%) <b>MR2:</b> People management (92%) <b>MR5:</b> Evidence and learning (3%) <b>MR6:</b> Leverage technology (2%)	

## Overview

- WFP's strategic plan for 2022–2025 identifies people as a key enabler of the achievement of the organization's mission. One of the priorities of the management plan is achieving excellence in people management and the improvement of respectful and inclusive workplaces.<sup>4</sup>
- The WFP people policy provides a vision of WFP's future workforce and a framework for the achievement of four related work priorities: "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 requires the implementation of a long-term, sustained, coordinated and incremental change management process.
- The CCI is fully aligned with the corporate management priorities for 2024, in particular ensuring duty of care, workforce management and workplace culture. The initiative is also essential to the strengthening of emergency response capabilities as it will invest over USD 10 million in 2024 in learning and development, significantly increasing workforce expertise and capacity related to emergency response. The CCI activities will enable WFP to mitigate risks related to workforce misalignment and create a workforce that is able to address dynamic global needs effectively. Integrating workforce capacity and improving workplace culture in emergency preparedness and response throughout the organization is a priority and involves supporting field operations through improved corporate processes and systems, including those related to oversight and risk mitigation.
- To expedite the implementation of these critical activities and the required cultural and behavioural change in the final year of this three-year CCI, WFP will continue to strengthen its organizational capacity to establish, operationalize and absorb new or revised corporate and cross-functional processes and activities that achieve the outcomes expected from each deliverable. For continuity, the CCI comprises the same five deliverables established for 2022: proactive management of structures and positions; acquisition and retention of diverse talent;

<sup>2</sup> Communication, Advocacy and Marketing Division, CBT Division, Corporate Planning and Performance Division, Corporate Finance Division, Human Resources Division, Management Services Division, Nutrition Division, Partnerships and Advocacy Department, People and Culture Coordination Unit, Programme and Policy Development Department, Programme – Humanitarian and Development Division, School-based Programmes, Supply Chain Operations Division, Security Division, Staff Wellness Division and all six regional bureaux.

<sup>3</sup> The corporate priorities and management results listed reflect those registered by each division in the Tagetik dashboard as at 20 July 2023.

<sup>4</sup> The strategic plan (WFP/EB.2/2021/4-A/1/Rev.2) describes investing in people as one of "the building blocks that enable WFP's strategic plan (2022–2025)" (page 3).

capability and capacity development; development of respectful and inclusive workplaces; and employee safety, health and well-being.

7. Exit planning in the CCI's final year enables the mainstreaming or closing of one-time activities and alignment with continuing requirements set out in the strategic plan for 2022–2025, the accountabilities under the WFP people policy, the implementation of the staffing framework, the human capital management system and strategic workforce planning. All participating offices have, during the planning process, shared their respective exit strategies; these plans will be refined during the remaining part of 2023 and executed in 2024. The phased exiting from the CCI and the mainstreaming of priority activities are reflected in the 50 percent reduction in 2024 of the number of fixed-term positions funded by the CCI and the 40 percent reduction in the overall number of activities in 2024 when compared to 2023.

#### Cross-functional CCI

In 2024, the CCI will engage a minimum of 22 WFP offices at headquarters, in regional bureaux and in participating country offices, implementing 54 different activities. In 2023 over 38 country offices benefited directly from the CCI activities, and the expectation is that this number will remain similar in 2024. WFP functions directly involved include communications, finance, programme, partnerships, human resources, management services, performance planning, security and wellness.

## Deliverables

Deliverable	Headquarters		Regional bureaux and country offices		Total	
	Budget	FTE	Budget	FTE	Budget	FTE
Deliverable 1: Proactive management of structures and positions	2.9	19	2.4	17	<b>5.3</b>	<b>36</b>
Deliverable 2: Acquisition and retention of diverse talent	1.0	12	3.0	15	<b>4.0</b>	<b>28</b>
Deliverable 3: Capability and capacity development	4.9	19	5.9	35	<b>10.9</b>	<b>53</b>
Deliverable 4: Development of respectful and inclusive workplaces	5.0	19	2.7	16	<b>7.7</b>	<b>35</b>
Deliverable 5: Employee safety, health and well-being	1.5	3	3.1	16	<b>4.6</b>	<b>18</b>
<b>Total</b>	<b>15.3</b>	<b>72</b>	<b>17.1</b>	<b>98</b>	<b>32.4</b>	<b>170</b>

8. **Deliverable 1** focuses on the proactive management of structures and positions to accelerate the alignment of the workforce with identified organizational needs. Activities include the management of changes identified through CSPs and strategic workforce planning exercises, alignment of structures and changes to the relevant employee positions and contract modalities.
9. This deliverable has a budget of USD 5.3 million. Of this total, USD 2.4 million is directly invested in activities in the field, led by the regional bureaux. In headquarters the activities will focus on providing guidance to regional and country office managers on people management; implementing strategies and actions arising from the workforce reviews of

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WFP's organizational structures, positions and contract modalities; and enhancing regional emergency response and support for country office readiness efforts.

10. **Deliverable 2** focuses on the acquisition and retention of diverse talent to develop the right WFP workforce using a more responsive and innovative approach to workforce management. To enhance WFP's ability to attract and retain more diverse talent, activities include the development of innovative service delivery mechanisms for talent acquisition and effective recruitment campaigns, policies, processes, systems and skills; and collaboration with organizations that represent persons with disabilities.
11. This deliverable has a budget of USD 4.0 million in 2024, of which USD 3.0 million will be managed through the regional bureaux and will be aimed at enabling WFP to attract and retain diverse talent. Activities will allow WFP to deploy the right employees to the right positions, speed up recruitment timelines, reduce deployment bottlenecks and adopt innovative practices in talent acquisition.
12. **Deliverable 3** focuses on the development of WFP staff skills and capabilities to meet identified corporate standards, support CSPs and align with functional strategies.
13. Twenty-two activities are being implemented under this deliverable with a total budget of USD 10.9 million; the majority of these activities are managed by the regional bureaux. In headquarters, the CCI is enabling the human resources learning and development team to accommodate the needs of the changing organization, directly addressing needs and reducing risks associated with workforce misalignment.
14. The activities have been informed by the 2022 exercise on corporate risk and control issues, which highlighted two issues that remain a priority and challenge across the organization: workplace culture and conduct, and talent management and workforce planning. The activities seek to address critical gaps and improve employee skills and capabilities through synchronized initiatives on corporate priorities 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.
15. In the regional bureaux, activities include the provision of training in the following areas: national officer leadership and management, women's leadership, leading people and teams, director and heads of office programmes and identified functional needs.
16. **Deliverable 4** focuses on the continued development of respectful and inclusive workplaces. Activities include providing corporate guidance and support for the organization with an emphasis on the field; supporting inclusive accessibility through the review of WFP premises; and developing relevant policies and certification processes covering all areas of diversity and inclusion such as gender parity, disability inclusion, racial equity and anti-racism.
17. This deliverable with a budget of USD 7.7 million is driving the organization's effort to become more inclusive. The objective is 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 Respect+ and Speak Up! and by designing and implementing proposals to make workplaces more accessible.
18. **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 the occupational safety and health conditions in WFP working environments. Occupational safety and health risk assessments will be made available in field locations, and assistance provided for developing plans for corrective and preventive action.

19. WFP's duty of care to all employees will be fulfilled by implementing activities aimed at achieving compliance with security and safety standards, enhancing employee resilience and addressing stress and anxiety. The budget for deliverable 5 is USD 4.5 million in 2024, a reduction from USD 5.6 million in 2023 resulting from the mainstreaming of some of the regionally based wellness positions into the Programme Support and Administrative (PSA) budget as part of the CCI exit strategy.
20. CCI-funded regional activities enable employees and their dependents in hardship duty stations to benefit from increased access to quality health services thanks to strategic guidance and advice provided to country offices and the establishment and management of health clinics.

## Implementation plan

21. The CCI is being implemented through a multi-stakeholder framework designed around the five deliverables described above and linked to the corporate results framework key performance indicators under management result 2. All CCI activities are integrated into the participating office's regular workplans and the annual performance planning process, with coordination and support provided by a dedicated team in the Workplace Culture Department.

TABLE A.III.2: BUDGET BY OBJECT OF EXPENDITURE, INCLUDING FULL-TIME EQUIVALENT STAFFING REQUIREMENTS, 2024				
Department/regional bureau	Employee costs (USD million)	Non-employee costs (USD million)	Total (USD million)	Positions (FTE)*
Regional bureaux and country offices	10.4	6.7	17.1	98
Workplace Culture Department	3.9	4.1	8.0	50
Management Department	1.2	3.6	4.8	16
Programme and Policy Development Department	0.1	1.2	1.2	1
Partnerships and Advocacy Department	0.4	0.2	0.6	3
Operations Management Department	-	0.5	0.5	-
Offices of the Executive Director	0.3	-	0.3	2
<b>Total</b>	<b>16.2</b>	<b>16.2</b>	<b>32.4</b>	<b>170</b>

\* Positions include the FTE number of employees, including consultants, and take into account internal temporary duty assignments from regional bureaux and country offices.

### Implementation of one-time, multi-year activities at headquarters

22. At headquarters, investments seek to improve WFP's global workplace culture and strengthen 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. Sixteen 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.

23. The CCI has supported progress linked to the United Nations disability inclusion strategy including the indicator on employment. In 2022, WFP's rating against this indicator was upgraded from "approaching" to "meeting" the standard.
24. Other activities required for the establishment of strategic capacity at the departmental level are included in the CCI. 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**

25. All six regional bureaux are implementing activities to support the achievement of all five deliverables; country offices will receive additional assistance from the regional bureaux until they are able to incorporate appropriate changes into their CSPs.
26. The impact of the change management process depends on the capacity of the regional bureaux and country offices to absorb 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: recruitment and staff development activities, and occupational health and well-being, including specific regional activities.
27. Through recruitment and staff development activities, WFP will invest in improving its approach to talent acquisition by embedding innovative tools for candidate assessment and equipping managers to serve as talent acquisition champions. A primary focus will be on acquiring a WFP workforce for the future and positioning the organization as a leader in workforce diversity, including by providing attractive career development opportunities.
28. Activities covering 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 the provision of the 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, travel and evacuations for medical reasons, disability and the provision of individual counselling and group psychosocial support for employees and their family members.
29. The bottom-up planning strategy adopted for 2022–2024 will ensure that the CCI makes use of talents and abilities at both the functional and geographical levels. It assures ownership at the appropriate levels and taps into WFP's global experience and knowledge base, engaging with country offices through the regional bureaux.
30. Given the complexity of the programme, a staged approach to implementation will continue to be applied to strengthen oversight and enhance reporting on programme performance, capturing benefits realized and budget control exercised across the deliverables, stakeholders and activities.
31. Planning and review schedules are fully aligned with WFP's corporate cycles; updates are presented quarterly to the global budget committee and the year-end review is included in the WFP annual performance report.

## Key performance indicators

TABLE A.III.3: KEY PERFORMANCE INDICATORS <sup>5</sup>			
<b>Deliverable 1: Proactive management of structures and positions</b>			
Key performance indicator <sup>6</sup>	2022 baseline <sup>7</sup>	2023 target <sup>8</sup>	2024 target
Percentage of functions and country offices with a workforce action plan	26%	54%	100% <sup>9</sup>
Percentage of the workforce employed on short-term contracts	60%	49%	48%
<i>WFP operations report a lack of alignment in their structure, workforce, language and skills which can hamper operational efficiency. Expected outcomes support WFP's ambition to go further and faster in improving this alignment. In accordance with the criteria established by the staffing framework, WFP has set targets for the appropriate use of contract modalities.<sup>10</sup></i>			
<b>Deliverable 2: Acquisition and retention of diverse talent</b>			
Key performance indicator	2022 baseline	2023 target	2024 target
Percentage of women among international professional and national staff	42%	44.9 %	46.5% <sup>11</sup>
WFP meets or exceeds United Nations disability inclusion strategy (UNDIS) entity accountability framework standards concerning employment	Approaching	Meeting	Meeting
<i>In order for the WFP workforce to develop in line with its vision, a more diverse and responsive approach to talent acquisition and retention is needed. Expected outcomes support a refocusing of this activity through the provision of specific policies, processes, systems and skills necessary for agile recruitment processes that attract a more diverse talent pool.<sup>12</sup></i>			
<b>Deliverable 3: Capability and capacity development</b>			
Key performance indicator	2022 baseline	2023 target	2024 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% <sup>13</sup>	90%	95%
Performance and competency enhancement (PACE) compliance rate	89%	100%	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% <sup>14</sup>	95%	95%
<i>WFP has identified the need to develop the skills and capabilities of its employees to meet corporate standards, support CSPs and align with functional strategies. Expected outcomes enable WFP to accelerate the organizational, managerial and individual learning necessary.</i>			

<sup>5</sup> These key performance indicators have been updated from those in the 2022 CCI in order to bring them in line with the corporate results framework (2022–2025) approved in 2022.

<sup>6</sup> [WFP/EB.1/2022/4-A/Rev.1](#).

<sup>7</sup> Baseline is based on data to 31 December 2021, unless otherwise stated.

<sup>8</sup> These metrics are new in part as the indicator reflects changes in the annual performance report.

<sup>9</sup> Based on a target of 72 offices.

<sup>10</sup> The targets for 2024 are based on management result 2 and supported by information from other WFP databases.

<sup>11</sup> The corporate target has not been set at the time of writing.

<sup>12</sup> Baselines set at 0 percent because of the absence of historical data available.

<sup>13</sup> The targets for 2024 are based on management result 2 and supported by information from other WFP databases.

<sup>14</sup> With the launch of the new course on abusive conduct, the baseline is 0 percent.

<b>Deliverable 4: Development of respectful and inclusive workplaces</b>			
Key performance indicator	2022 baseline	2023 target	2024 target
Percentage of offices that have implemented corporate prevention of abusive conduct (harassment, sexual harassment, abuse of authority and discrimination) and outreach tools aimed at employees	50% <sup>15</sup>	90% <sup>16</sup>	90%
WFP meets or exceeds UNDIS entity accountability framework standards concerning accessibility	Meeting	Meeting	Meeting
<i>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. Expected outcomes include stronger prevention of inappropriate behaviour and more inclusive accessibility at WFP workplaces.<sup>17</sup></i>			
<b>Deliverable 5: Employee safety, security, health and well-being</b>			
Key performance indicator	2022 baseline	2023 target	2024 target
Percentage of compliance with the WFP security management policy and framework of accountability	95%	95%	95%
Percentage of occupational safety and health field focal points trained to recognized standard	0%	TBD	95%
<i>WFP will focus on 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>			

<sup>15</sup> 90 percent of 20 country offices.

<sup>16</sup> 90 percent of targeted and priority country offices.

<sup>17</sup> *Ibid.*



## CCI – Monitoring, identity management and traceability (USD 23.7 million)

### CRITICAL CORPORATE INITIATIVES | CONCEPT NOTE

Summary			
<b>Lead Department</b>	Programme and Policy Development Department (PD)	<b>For Board approval</b> (2024 / 2025 budget)	<b>USD 23.7 million</b> (USD 20.9 million / USD 2.8 million)
<b>Participating Division(s)</b>	Supply Chain Operations (SCO), Research, Assessment and Monitoring Division (RAM), Technology Division (TEC), Programme – Humanitarian and Development Division (PRO), Cash-based Transfers Division (CBT)	<b>CCI lifespan</b>	<b>Two years</b> (2024–2025)
<b>Aligned with corporate management priorities</b>		<b>Link to management results<sup>18</sup></b>	
Strengthening emergency response capabilities (25%) Ensuring maximum efficiency and accountability and prioritizing innovation (70%)		<b>MR1:</b> Effectiveness in emergencies (75%) <b>MR6:</b> Leverage technology (25%)	

## Overview

32. The operational context of WFP has evolved in terms of both complexity and humanitarian needs. WFP's ability to effectively and efficiently procure and distribute food to beneficiaries, with the appropriate reporting and monitoring mechanisms in place, remains crucial. Taking advantage of new approaches and technologies, WFP's reporting and monitoring mechanisms will be modernized to strengthen accountability and mitigate risks.
33. In 2022, WFP procured over 4 million mt of food (valued at USD 3.2 billion) for distribution to beneficiaries. In addition to purchased food, 1.2 million mt of in-kind food donations were handled and distributed by WFP on behalf of donor governments. Recent audit observations emanating from the 2022 audited annual accounts of WFP, food diversion challenges in Ethiopia and pressure from donors have amplified the need for urgent corporate attention to be given to commodity tracking and tracing. To address this persistent issue and respond to recent findings, a cross-departmental task force, with related divisions and leaders, was established by the Office of the Executive Director to develop an action plan to comprehensively address recurrent issues related to monitoring and identity management.
34. Commodity monitoring and tracking is one of the most significant issues experienced by WFP operations. The current process is fragmented and straddles several divisions including SCO, PRO, RAM and the NGO Partnerships Unit. At the system level, at least two different systems (LESS and COMET) record different pieces of information. With this investment, WFP seeks to simplify the end-to-end process, using technology as an enabler rather than a driver, in order to provide the key elements for programmatic monitoring, modification and reporting processes.
35. Several attempts have been made by different divisions to partially address the challenges, but problems persist, particularly around integration. A more seamless and integrated process will empower supply chain, programme, monitoring and partnerships officers, as well as providing country office leadership with information on the status of commodities (from procurement through to "last mile" delivery) to better inform programme design and implementation, drive food procurement and pipeline decisions, respond to donor

<sup>18</sup> The corporate priorities and management results listed reflect those registered by each division in the Tagetik dashboard as at 20 July 2023.

questions on food delivery status and maintain a feedback loop between commodity purchasing/dispatch and receipt at the beneficiary level.

36. Modifications have been made to various systems including LESS and COMET to address audit observations. However, these modifications on their own have proven to be onerous and add to the burden on field staff without resolving the underlying issues; therefore, a consolidated approach is required, in line with the strategic plan (2022–2025). The following deliverables lay out the high-level objectives developed and reviewed by the task force.

## Deliverables

Deliverables	2024	2025	Total
1. Remote process and outcome monitoring	6.6	-	6.6
2. Feasibility study on an integrated and interoperable ecosystem for programme monitoring	1.2	-	1.2
3. Minimum assurance standards for in-kind food operations including community feedback mechanism improvements	9.1	-	9.1
4. Traceability road map and enhancement of information flow and data standardization (road map and "first mile" stage)	2.8	1.8	4.6
5. Scanning technology for automated receipt/dispatch and improved warehouse management ("middle and last mile" stages)	1.2	1.1	2.3
<b>Total</b>	<b>20.9</b>	<b>2.8</b>	<b>23.7</b>

37. **Deliverable 1: Remote process and outcome monitoring.** RAM will set up and pilot a remote process and outcome monitoring system in high-risk operations and countries to reinforce monitoring of programme implementation and adjust swiftly to any unexpected outcomes. This will increase programme efficiency and effectiveness, saving lives and financial resources. Systematic remote surveys will also allow beneficiaries to provide post-distribution feedback on the adequacy of assistance or any difficulties that they may be experiencing that could negatively affect the desired outcomes of the programme.
38. **Deliverable 2: Feasibility study on an integrated and interoperable ecosystem for programme monitoring.** TEC will conduct an assessment and feasibility study on systems gaps, particularly in relation to output monitoring, as well as providing recommendations on the integration and interoperability of existing systems. Prototypes will be developed for the recommended solution and analysed to determine the next steps. The analysis will consider factors such as user feedback, impact on key performance indicators, technical feasibility and financial considerations.
39. **Deliverable 3: Minimum assurance standards for in-kind food operations with community feedback mechanism improvements.** The CBT division has developed an operational framework with minimum assurance standards for cash transfers. The division's expertise and best practices will be used to create minimum assurance standards for in-kind food operations, which will be developed and implemented in selected high-risk operations and countries to mitigate the risk of aid diversion and fraud.
40. For community feedback mechanisms (CFMs) WFP must standardize, centralize and digitalize its standards, tools and processes to facilitate the systematic use of community data in decision making. Community feedback can be collected through a variety of channels and should be integrated based on context. Feedback should be centralized so it can be

categorized and analysed centrally and used to inform oversight and leadership decision making. Function-specific CFMs form part of an integrated and complementary output and outcome monitoring system by enabling the timely identification and mitigation of risks to individuals, populations and WFP itself and ensure that assistance reaches the right people at the right time in a dignified and safe manner.

41. **Deliverable 4. Traceability road map and enhancement of information flow and data standardization (road map and "first mile" stage).** The track and trace project has been designed to address audit observations, operational challenges and staff feedback. Its main objective is to implement an enhanced and adequately automated system for managing procured food across the entire supply chain. As the digital strategy led by TEC progresses and improves, the overarching goal is to continually enhance WFP's business models. Recognizing the importance of adapting to the ever-evolving digital ecosystem in order to stay at the forefront of innovation and embracing new technologies and practices, WFP will optimize its operations and contribute to the fulfilment of its mandate.
42. For the traceability road map, SCO will take the lead in the development of a detailed process at the business level, including both supply chain and non-supply chain related activities. The development of the road map will entail identifying stakeholders, accountabilities, dependencies and process flow. To ensure that this approach meets stakeholder expectations, SCO will undertake a validation exercise with stakeholders and confirm the detailed recommendations. To complement this internal process, a market assessment of off-the-shelf solutions will be conducted through consultation with the private sector and external stakeholders. By combining internal expertise with external perspectives, WFP aims to create a robust and effective traceability solution that meets industry standards and best practices.
43. To enhance the information flow and data standardization, SCO will improve current policies and standards. This work will be undertaken in consultation with internal and external stakeholders to ensure all perspectives and insights are considered. A crucial aspect of this enhancement involves establishing a new working definition of the information flow process with WFP's upstream partners, including suppliers and shipping operators. This collaborative effort will lay the foundation for more streamlined and efficient data exchange throughout the supply chain. Following the development of the information flow process, SCO will focus on automation to further enhance information exchange efficiency. By automating processes, SCO aims to reduce manual interventions and streamline data management.
44. To test and validate these enhancements, SCO will initiate a pilot project targeting the "first mile", which encompasses procurement and shipping to the discharge port. The pilot will provide SCO with valuable findings and insights, which will be used to update the track and trace road map and adapt the management plan. This iterative approach ensures the continuous optimization of strategies and aligns WFP's efforts with the most effective and efficient practices for the benefit of the entire supply chain.
45. **Deliverable 5. Scanning technology for automated receipt and dispatch and improved warehouse management.** In previous years, investment in this critical area has been supported by a dedicated trust fund managed by SCO. However, given the magnitude of the issues faced, long-term prioritization and investment is required to converge related workstreams across SCO, TEC and other divisions and provide a solution that has a positive impact on field operations.
46. For the "middle and last mile" stages, SCO plans to incorporate new scanning technologies such as the use of QR codes to significantly improve operational efficiency. To achieve this, SCO will seek and benchmark processes against industry best practices, collaborating with

subject matter experts and partnering with industry leaders to design and implement sustainable and state-of-the-art solutions.

47. As part of this phase of the project, SCO will prioritize the implementation of advanced warehouse infrastructure, ensuring that it meets the needs of warehouse staff profiles. This alignment aims to streamline processes and optimize overall warehouse performance, resulting in smoother and more efficient operations throughout the supply chain.

## Implementation plan

Department/unit	Employee costs (USD million)	Non-employee costs (USD million)	Total (USD million)	Positions (FTE)*
Programme and Policy Development Department	5.1	10.5	15.7	53.0
Operations Management Department	1.3	2.7	3.9	10.4
Management Department	-	1.2	1.2	-
<b>Total</b>	<b>6.4</b>	<b>14.4</b>	<b>20.8</b>	<b>63.4</b>

\* Positions include the FTE number of employees, including consultants, and take into account internal temporary duty assignments from regional bureaux and country offices.

48. Implementation will be coordinated and validated with stakeholders (country offices, regional bureaux and headquarters divisions). During emergency operations, monitoring, identity management processes and traceability are often most critical yet at times not adequately supported. Piloting this comprehensive action plan in high-risk operations and countries will ensure that emergency response operations start with strong controls in place, preventing the types of losses that can occur when processes are outpaced by the speed with which operations need to be scaled up in emergencies.
49. By focusing the initial implementation of deliverables 1, 2 and 3 in high-risk operations and countries, WFP will increase programme efficiency and effectiveness, saving lives and financial resources. New approaches will eventually become “business as usual” and the cost will be borne by country strategic plans (CSPs), ensuring the sustainability of this work.
50. For deliverables 3 and 4, a holistic, simplified end-to-end traceability process will eliminate several manual steps and the reconciliation of systems such as LESS and COMET. A single source of truth will enable WFP to provide consistent and accurate responses to donor questions and facilitate better understanding of delays in food purchase, dispatch and delivery processes. Distribution and NGO partner evaluations can also be greatly enhanced with the provision of more timely distribution reports.
51. The implementation of this plan will address evaluation and internal audit recommendations. For example, the management response to evaluations submitted to the Executive Board in February 2023<sup>19</sup> included two recommendations for RAM:
- Provide enhanced support for improving country office monitoring systems based on the enabling factors identified in this synthesis

<sup>19</sup> See [WFP/EB.1/2023/5-C/Add.1](#).

- Strengthen the resourcing and use of the monitoring function as an integral component of the programme cycle in support of learning objectives
52. For deliverables under the remit of PD, implementation will be managed using a “waterfall approach”, a linear system of working that encourages the near-completion of certain project phases or steps before moving to subsequent ones. For deliverables related to supply chain traceability, implementation will be managed using the “sprint approach”, a method of delivering a project in small manageable parts within a short time to allow for quick iterations. The performance of work towards each deliverable will be assessed against the key performance indicators listed below.

## Key performance indicators

TABLE A.III.6: KEY PERFORMANCE INDICATORS BY DELIVERABLE		
Key performance indicator	Target 2024	Target 2025
<b>1. Remote process and outcome monitoring with supporting technical solution</b> <i>Expected outcome: Increased programme efficiency and effectiveness, with greater accountability and oversight in emergency operations</i>		
Number of high-risk operations with remote output and outcome monitoring	15	N/A
<b>2. Feasibility study on integrated and interoperable ecosystem for programme monitoring</b> <i>Expected outcome: Enhanced output and outcome monitoring procedures through greater system interoperability</i>		
Feasibility study on an integrated and interoperable ecosystem for programme monitoring completed or signed by RAM, CPP, TEC and regional bureaux	Approved	N/A
<b>3. Minimum assurance standards for in-kind food operations with community feedback mechanisms</b> <i>Expected outcome: Mitigation of the risk of diversion and fraud and improved CFM related standards, tools and processes for systematic use of community data in decision making</i>		
Minimum assurance standards for in-kind food assistance	Complete	N/A
Percentage of high-risk operations that have implemented revised standards	85%	N/A
WFP CFM assurance standards are launched and comprehensive guidance is available for establishing and maintain those standards	Complete	N/A
<b>4. Traceability road map and enhancement of information flow and data standardization (road map and “first mile”)</b> <i>Expected outcome: Implementation of an enhanced automated system for the management of procured food across the entire supply chain</i>		
Number of suppliers integrated into automated information flow <sup>20</sup>	N/A	20% of active suppliers
Number of data entry man-hours saved <sup>21</sup>	N/A	Reduce by 30%

<sup>20</sup> Less than 1 percent of active suppliers account for 50 percent of procurement spend. Measured value will align with the number of transactions that are automated.

<sup>21</sup> Measures the time saved per document type over a period of 3 ,6 and 12 months; baselines to be confirmed.

TABLE A.III.6: KEY PERFORMANCE INDICATORS BY DELIVERABLE		
Key performance indicator	Target 2024	Target 2025
<b>5. Scanning technology for automated receipt/dispatch and improved warehouse management ("middle and last mile")</b>		
<i>Expected outcome: Improved operational efficiency through the use of new scanning technologies</i>		
Timeline for identifying and tracing a commodity through the entire supply chain <sup>22</sup>	N/A	less than 5 days
Number of standard operating procedures developed to incorporate scanning technology <sup>23</sup>	N/A	4
Number of major storage locations with enhanced tracking technology <sup>24</sup>	N/A	30
Warehouse space optimization <sup>25</sup>	N/A	20%

<sup>22</sup> Previous food tracing, for example with incident recalls, takes between 14 days and several months. The introduction of a five-day target will improve the process by approximately 90 percent. The rollout of scanning technology will be tiered based on volume and strategic location. WFP aims to achieve 100 percent adoption of scanning for the receipt and dispatch of commodities to provide the near-real time data on commodity visibility at any given time.

<sup>23</sup> Standard operating procedures for labeling, printing, scanning and loading/unloading.

<sup>24</sup> Five storage locations per region, which represents around 30 country offices or fewer.

<sup>25</sup> Calculated as sum of inventory cubic size per warehouse storage capacity \*100. To be tracked as a measure of space efficiency whereby inventory accounts for a targeted percentage of total warehouse storage capacity.

## CCI – Fit for Future in a changed funding landscape

*Strengthened partnerships for an expanded funding base and innovative financing solutions focusing on climate adaptation (USD 7.9 million)*

### CRITICAL CORPORATE INITIATIVES | CONCEPT NOTE

Summary			
<b>Lead division(s)</b>	Partnerships and Advocacy Department (PA)	<b>For Board approval</b> (2024 / 2025 budget)	<b>USD 7.9 million</b> (USD 6.9 million / USD 1.0 million)
<b>Participating division(s)</b>	Public Partnerships and Resourcing Division (PPR), Private Partnerships and Fundraising Division (PPF), Communications, Advocacy and Marketing Division (CAM), Strategic Partnerships Division (STR), Corporate Finance Division (FIN), Programme – Humanitarian and Development Division (PRO), Innovation and Knowledge Management Division (INK) and Legal Office (LEG)	<b>CCI lifespan</b>	<b>Two years</b> (2024–2025)
<b>Aligned to corporate management priorities</b>		<b>Link to management results<sup>26</sup></b>	
Ensuring duty of care and improving workplace culture (16%) Ensuring maximum efficiency and accountability and prioritizing innovation (10%) Building partnerships, including with the private sector (55%)		<b>MR1:</b> Effectiveness in emergencies (13%) <b>MR3:</b> Engage in effective partnerships (48%) <b>MR4:</b> Effective funding for zero hunger (39%) <b>N/A:</b> (20%)	

## Overview

53. With the unprecedented growth in global humanitarian needs due to the increasing number of countries facing food crises, traditional sources of funding will not be enough to meet WFP's programme needs to end hunger. Despite the extraordinary growth in needs, humanitarian funding is declining as WFP's long-standing donors struggle with low economic growth and waning political will. Although Official Development Assistance (ODA) may appear to have increased, it is stagnating in real terms as the majority of the growth is the result of donors on the Development Assistance Committee of the Organisation for Economic Co-operation and Development (OECD DAC) recording domestic refugee support as ODA. Furthermore, a small number of large-scale emergencies such as Ukraine have led to a decline in the level of programmable ODA available to low-income countries, which are experiencing the greatest increase in vulnerability and needs. Investments are needed to better align WFP's partnership base with the needs of the individuals, communities and countries working towards ending hunger, and WFP must adopt new ways of working to increase efficiencies, optimize resources and harness new forms of financing. This initiative aims to ensure that WFP's resource mobilization structure and approach are fit for purpose, able to enhance and diversify resource mobilization efforts and better align WFP's workforce with rapidly evolving organizational needs and the constantly changing external partnerships and resourcing landscape.
54. This transformation requires a one-off initial corporate investment to ensure coherence and sustainability. The initiative aims to reorganize functions; strengthen strategic planning, coordination and business processes; and develop staff capacity and capabilities. It is expected to improve the efficiency and effectiveness of functions by enabling country offices

<sup>26</sup> The corporate priorities and management results listed reflect those registered by each division in the Tagetik dashboard as at 20 July 2023.

and regional bureaux to lead function-based resource mobilization and advocacy initiatives. Furthermore, it aims to invest in the identification of new partnerships and resourcing opportunities, in particular for innovative financing and climate.

55. Based on external analyses and functional reviews within the Partnerships and Advocacy Department and considering recent audit recommendations on contribution agreements management, the CCI will implement the changes required to deliver on the partnerships and advocacy mandate more effectively. Building on the work done since 2020 by the innovative finance steering committee (co-chaired by FIN, PRO and STR), there is a need to ensure formalization, mainstreaming and the provision of normative guidance for country offices and regional bureaux that seek to scale up or initiate the use of innovative finance in order to work towards the consultative development of an innovative finance strategy, including with the strong engagement of country offices and regional bureaux. Innovative finance assists WFP in generating additional funds by tapping into new funding sources and engaging with new partners, which can relieve the pressure on government donors. It also enhances the efficiency of financial flows by reducing delivery time and costs and makes financial flows more results-oriented by explicitly linking funding flows to measurable performance. Beyond the identified risk areas, the CCI proposal ultimately links to all the corporate priorities, especially management results 2 (people management), 3 (effective partnerships) and 4 (effective funding).
56. Effective innovative resource mobilization and advocacy is “everyone’s business”, as the Executive Director has said. While the focus of this work will vary across divisions, a change management team from key participating divisions will ensure coherence and consistency and work to collaboratively detail and implement the road map derived from the 2022/23 analyses.
- Partnerships teams will focus on the following areas: functional reorganization, to foster innovation and collaboration and new ways of working; optimization of business processes, for effective and efficient streamlined end-to-end partner management and transparent integrated processes; and diversification of WFP’s funding base through innovative approaches that support country office engagement with emerging funding opportunities for climate adaptation financing and resilience work, including through evidence generation and advocacy of WFP solutions at the global, regional and country levels.
  - The Advocacy team envisions an integrated corporate-wide advocacy effort that maximizes WFP’s power of influence and produces more effective and evidence-driven communication to mobilize stakeholders. The initiative will aim to strengthen the workforce and inspire innovation through continuous learning and capacity development. It will also establish systems to optimize the function in country, regional and global offices as well as divisions at headquarters. Communication efforts will be coherently decentralized in a coordinated manner, with appropriate capacities in place and timely guidance and support from CAM.



- Through the WFP innovative finance strategy for 2023–2025, Finance teams will aim to encourage internal innovation to broaden the toolkit for financing zero hunger; design and catalyse new funding and programmatic interventions with a focus on their long-term sustainability; and forge new partnerships with donors, host governments, international financial institutions, development finance institutions, other United Nations entities and the private sector. Implementation of the strategy will enhance WFP’s capacity to implement innovative finance activities at the country and regional levels and catalyse prioritized innovative finance projects to establish a curated “menu” of mechanisms that can be readily applied across its operations. This will be done with a strengthening of and guidance from the innovative finance steering committee and a cross-functional team with relevant expertise from FIN, PRO, INK, PPR, STR and LEG.

## Deliverables

TABLE A.III.7: BUDGET BY DELIVERABLE, 2024 AND 2025 (USD million)			
Deliverables	2024	2025	Total
1 Cadre development and capabilities (community of practice, workshops, training and knowledge management)	3.1	-	3.1
2 Technology tools / systems (including database development)	1.2	-	1.2
3 Functional reorganization <sup>27</sup>	1.1	0.7	1.8
4 Other deliverables including climate funding proposals pipeline and prioritized innovative finance projects	1.5	0.3	1.8
<b>Total</b>	<b>6.9</b>	<b>1.0</b>	<b>7.9</b>

57. **Deliverable 1** includes addressing systemic gaps in the development and capabilities of the partnerships, advocacy and innovative financing cadres by formalizing training and onboarding processes for partnerships officers, country directors and regional directors; strengthening the capacity of headquarters, regional and country teams to engage with donors and partners; adjusting the global narrative to regional and country situations and convincingly communicating, internally and externally, well-defined WFP value propositions; and engaging in innovative financing solutions throughout WFP.
58. **Deliverable 2** includes the rationalization and integration of technological tools and systems through the consolidated, streamlined and harmonized management of improvements to tools and technology-based processes.
59. **Deliverable 3** includes the establishment within PA of a strategic coordination function and a business management cross-divisional team as well as a cross-departmental innovative finance operational team to support the adoption of innovative and collaborative ways of working. This will involve consolidating cohesive functional groupings to facilitate cross-functional engagement and coordination and support the clarification and streamlining of functional roles, responsibilities and accountabilities.

<sup>27</sup> This includes coordination; strategy integration with CSPs and partnership action plans; opportunity identification workshops; consultations with regional bureaux and country offices; and implementation and oversight of other deliverables.

60. **Deliverable 4** includes a pipeline of feasible climate-related funding proposals ready for submission as funding opportunities materialize; and a central database and library of agreements (by topic, clauses and donors) to facilitate negotiations and management. Supported by the implementation of the innovative funding strategy in the next two years, WFP plans to build a menu of established mechanisms that can be adapted to specific needs and contexts; ensure coordinated support and access to relevant expertise to develop new mechanisms; and continue the exploration of promising mechanisms to complement the portfolio. This menu will be demand-driven and context-specific to support country office programmatic objectives and strategic outcomes. Key to success will be the integration of innovative finance into strategic planning at the local and global levels, including the new generation of CSPs and country-specific partnership and advocacy plans, and the provision of guidance and access to expertise for the relevant teams.

## Implementation plan

61. The change management process will be spearheaded by a temporary multidisciplinary change management team made up of staff from each participating division to ensure momentum, coherence, coordination and synergy. The use of resources will be optimized by rationalizing duties and reducing overlaps within and between teams.
62. An internal steering committee composed of headquarters and field colleagues has been guiding the design of Fit for the Future. The change management team will continue to interact with stakeholders at headquarters, regional bureaux and country offices for the implementation of the project through a combination of top-down and bottom-up approaches allowing for robust internal engagement. A communication plan will be rolled out to inform, prepare and support staff with the changes. Also, within this framework, the implementation plan will specifically allow regional bureaux and country offices to play a dynamic role in the design and application of WFP innovative finance instruments and in the development of multisectoral resource mobilization strategies and their implementation, including at the regional and country levels. To achieve this and based on country-specific needs, regional bureaux and country offices will have access to tailored innovative finance toolkits and technical training.

Department/unit	Employee costs (USD million)	Non-employee costs (USD million)	Total (USD million)	Positions (FTE)*
Partnerships and Advocacy Department	1.6	3.3	4.9	10
Management Department	1.3	0.7	2.0	10
<b>Total costs</b>	<b>2.9</b>	<b>4.0</b>	<b>6.9</b>	<b>20</b>

\* Positions include the FTE number of employees, including consultants, and take into account internal temporary duty assignments from regional bureaux and country offices.

63. Implementation will be guided by a road map collectively developed by teams from Change Management and Operations and informed by analyses, reviews and the innovative financing strategy for 2024–2025.

## Key performance indicators

TABLE A.III.9: KEY PERFORMANCE INDICATORS BY DELIVERABLE			
Key performance indicator	Baseline	2024 target	2025 target
<b>Deliverable 1 – Cadre development and capabilities</b>			
<i>Expected outcome: Nimble fit-for-future partnerships and advocacy functions</i>			
Indicators showing improved perception of knowledge at country offices, regional bureaux and headquarters from baseline data			
a) Number of regions satisfied with new guidance and its accessibility	0	6	N/A
b) Updated onboarding material package provided	0	1	N/A
c) Number of global training sessions / workshops provided	0	1	N/A
<b>Deliverable 2 – Technology-based tools and systems</b>			
<i>Expected outcome: End-to-end resource partner and contribution agreements management</i>			
Percentage of contributions managed through the comprehensive data base	0	100	N/A
<b>Deliverable 3 – Functional reorganization</b>			
<i>Expected outcome: New ways of working (collaboratively)</i>			
Number of cross-departmental teams established (target of three teams: strategic coordination, business management and innovative operations) within a cohesive change management plan	0	3	N/A
<b>Deliverable 4 – ready-to-use climate funding proposals and prioritized innovative financing solutions</b>			
<i>Expected outcome: Organizational readiness to engage rapidly with resource partners on climate and innovative financing solutions with clear value propositions – (actual targets, non-cumulative)</i>			
Number of pre-vetted climate solution proposals at the country office, regional bureau and headquarters levels in the pipeline	0	10	2024: 10
Number of new innovative finance agreements signed (debt swaps, blended finance, food security bonds)	2022: 1 2023: 2	4	N/A 5
Number of new innovative finance vehicles launched (Changing Lives Transformation Fund, co-financing mechanisms, First 1,000 Days)	2022: 1 2023: 0	2	2
Number of new innovative finance resources raised in 2024–2025 (USD 100 million)	2022/23: 35		65

## CCI – Corporate process optimization (USD 21.0 million)

### CRITICAL CORPORATE INITIATIVES | CONCEPT NOTE

Summary			
<b>Lead division</b>	Office of the Executive Director (OED)	<b>For Board approval</b> (2024 / 2025 budget)	<b>USD 21.0 million</b> (USD 12.4 million / USD 8.6 million)
<b>Participating units</b>	Divisional owners of the functions within the scope of this CCI (Supply Chain Operations Division (SCO) and Management Services Division (MSD)) Enabling teams: Innovation and Knowledge Management (INK), Workplace Culture (WP), Communications, Advocacy and Marketing (CAM), Corporate Planning and Performance (CPP), Technology (TEC) and Risk Management (RMD)	<b>CCI lifespan</b>	<b>Two years</b> (2024–2025)
<b>Aligned to corporate management priorities</b>		<b>Link to management results (MRs)<sup>28</sup></b>	
Ensuring maximum efficiency and accountability and prioritizing innovation (100%)		<b>MR1:</b> Effectiveness in emergencies (24%) <b>MR2:</b> People management (24%) <b>MR6:</b> Leverage technology (32%) <b>MR7:</b> Leverage innovation (20%)	

## Overview

64. The corporate process optimization initiative aims to improve efficiency and effectiveness by leveraging global efficiencies through the integration, automation and streamlining of enabling processes.
65. The initiative will also strengthen controls and reduce risks through greater standardization, automation and integration of corporate processes.
66. A feasibility review was completed in the first quarter of 2023 to identify a shortlist of potential opportunities. Three areas were prioritized for implementation:
  1. End-to-end procurement optimization
  2. Global travel solution
  3. Global service management digitalization

### End-to-end procurement optimization

67. This project aims to achieve quicker and more informed procurement by digitizing and streamlining procurement processes. Despite a steady increase in the value, volume and complexity of WFP procurement, there has been little investment in the digital capability of the function. The steps for purchasing are time-intensive and require multiple manual interventions to complete a given task. Currently, the routine process involves a document that has to progress from the requester to the approver via email with multiple

<sup>28</sup> The corporate priorities and management results listed reflect those registered by each division in the Tagetik dashboard as at 20 July 2023.

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follow-up messages. As a result, staff time is taken up with transactional steps rather than strategic issues and the internal processing time for procurement is extended, contributing to long overall lead times for country offices to receive their goods. The proposed digital solution aims to streamline and automate steps, thereby freeing up staff time for more strategic activities such as market research, planning and collaboration with other United Nations entities for economies of scale.

68. Investment in digital procurement capabilities is required to achieve more effective planning and data-driven decision making, which will save time and improve quality by utilizing market and process analytics. The end-to-end procurement solution will use technology to enable process automation, data analytics, market insights and artificial intelligence, which will streamline processes, enhance decision making capabilities, enforce compliance with procedures and improve efficiency.
69. With access to data analytics and market information, WFP will be able to make better choices about procurement planning and sourcing, leading to cost savings. Furthermore, the digitalized end-to-end procurement process will be automated, reducing the number of manual actions and improving workforce productivity. It will leverage artificial intelligence to flag potential risks and manage them to strengthen the overall process.
70. WFP will be able to coordinate its sourcing activities globally and collaborate with other United Nations agencies – rather than having fragmented sourcing at each WFP office – thanks to enhanced visibility on all procurement operations through a single, digital system integrated with the United Nations Global Marketplace. This cohesiveness will reduce duplication, increase procurement efficiency and provide value for money.

#### **Global travel solution**

71. The global travel solution aims at revising the current travel process – in line with current market trends – by integrating existing systems, streamlining and simplifying corporate travel policies and leveraging digital technology to enhance employee experience and ease the administrative burden.

#### **Global service management digitalization**

72. Global service management digitalization refers to the introduction of a one-stop solution for selected management service requests in areas such as facility management, accommodation and mobility, through the use of innovative technologies. The solution will improve accessibility, user experience and quality of service for first-level support, as well as reducing service time and facilitating compliance. The solution will be scalable in terms of volume of work and services handled.

## Deliverables

TABLE A.III.10: BUDGET BY DELIVERABLE, 2024–2025 (USD million)			
Deliverable	2024	2025	Total
1 End-to-end procurement optimization	9.9	8.6	18.5
2 Global travel solution	1.1	-	1.1
3 Global service management	0.5	-	0.5
4 Enabling activities to support implementation	0.9	-	0.9
<b>Total</b>	<b>12.4</b>	<b>8.6</b>	<b>21.0</b>

### 1. End-to-end procurement optimization

73. *Deliverable 1.1:* Enablement of data and analytics capabilities. WFP staff participating in all phases of procurement (requester, procurement, reviewers and approvers) are equipped with analytics-driven business insights to facilitate planning, execute decisions and improve procurement performance.
74. *Deliverable 1.2:* Enablement of business engagement capabilities. All WFP employees who use procurement services contribute to the development of procurement rules and procedures by sharing their needs and identifying areas for development.
75. *Deliverable 1.3:* Enablement of workforce productivity capabilities. WFP staff involved in procurement processes are equipped with digital capabilities, job and process-relevant skills development and access to insights to boost their work productivity and contribute to market knowledge and creativity.
76. *Deliverable 1.4:* Enablement of service delivery optimization. Development of a “one-stop shop” digital platform with automated capabilities that guide users through an improved online shopping experience (a simple click-based shopping experience with personalized recommendations), offering an easy way to place an order and get the best value for money.
77. *Deliverable 1.5:* Enablement of ecosystem management. Procurement activities and strategies with global markets are managed on a global scale, while critical categories with local markets are coordinated to offer economies of scale, manage risk and guarantee standard service delivery.

### 2. Global travel solution

78. *Deliverable 2:* Review end-to-end travel service and identify opportunities to improve WFP’s travel efficiencies and effectiveness (including risk control and compliance) and ensure a better response in emergency situations. The focus areas include the following:
- i) Mapping of travel experience and process areas to be consolidated (centralized versus decentralized), streamlined and/or integrated with other business processes (human resources, wellness/medical, security, protocol, United Nations booking hub, finance and occupational safety and health).
  - ii) Review of travel policies with the aim of embedding efficiencies and providing a better service to travellers.
  - iii) Review of travel process roles and responsibilities in line with the opportunities identified.

- iv) Definition of a system improvement road map and review of travel systems with the aim of launching a request for proposal (RFP) for a travel management company to support future integration.
- Depending on the company selected, the WFP travel platform will be integrated with the travel management company and other relevant WFP systems (e.g., WINGS, WeTravel and the United Nations booking hub).

### 3. Global service management digitalization

79. *Deliverable 3:* Develop a transformative and simpler user experience through innovative technologies (such as natural language processing, bots and artificial intelligence) to automate a one-stop solution (first-level support) for management services. This will include the indexation and normalization of existing documentation, conversations and data to educate artificial intelligence.

### 4. Enabling activities to support implementation

80. *Deliverable 4:* Support implementation including through the provision of overall coordination (OED), project management (INK), performance and success measurement (CPP), change management (WP), communications (CAM) and risk management (RMD).

Department/unit	Employee costs (USD million)	Non-employee costs (USD million)	Total (USD million)	Positions (FTE)*
Operations Management Department (SCO)	2.2	7.7	9.9	13.0
Management Services Division (MSD)	0.6	1	1.6	7.0
Enabling divisions (OED, INK, CPP, WP, CAM, RMD)	0.4	0.5	0.9	3.5
<b>Total</b>	<b>3.2</b>	<b>9.2</b>	<b>12.4</b>	<b>23.5</b>

\* Positions include the full-time equivalent (FTE) number of employees including consultants and take into account internal temporary duty assignments from regional bureaux and country offices.

## Implementation plan

81. The corporate process optimization initiative will be coordinated by a small secretariat team and an established governance structure including a steering committee to ensure a consistent and coherent corporate approach. Activities will be managed by SCO and MSD to ensure clear corporate accountabilities for delivery.

82. The initiative will involve collaboration with cross-functional resources, collectively referred to as the "enabling functions", focused on the following areas of expertise:
- Performance and success measurement, by the Corporate Planning and Performance Division (CPP)
  - Risk management, by the Risk Management Division (RMD)
  - Change management, by the Workplace Culture Department (WP)
  - Communications, by the Communications, Advocacy and Marketing Division (CAM)
  - Knowledge management, by the Innovation and Knowledge Management Division (INK)
  - Technical architecture for solutions, by the Technology Division (TEC)
83. The initiative will continue to work closely with country offices as the main beneficiaries of the changes. Regional bureaux and selected country offices will continue to participate in the governance bodies.
84. During the final four months of 2023 the secretariat, supported by the INK Business Innovation and Change Unit, will work with the relevant functions to finalize a cost-benefit analysis and implementation plans.

## Key performance indicators

TABLE A.III.12: KEY PERFORMANCE INDICATORS BY DELIVERABLE			
<b>Deliverable 1: Procurement</b>			
<i>Expected outcomes: Improved planning, efficiency, user experience and insights for compliance and risk management</i>			
Key performance indicator	Baseline	2024 target	2025 target
1.1: WFP offices provided with access to the five core procurement analytics (spend under management, cost saving, contract coverage, supplier segmentation, business spend by category)	10%	50%	100%
1.2: Percentage of WFP procurement spend for which the global procurement function has visibility of the contracting process (global risk and compliance analytics)	25%	60%	100%
1.3: Percentage of cost saving achieved due to better spend visibility, access to market intelligence and improved supplier on-boarding processes	N/A	0.5%	1.5-2.5% of total procurement spend
1.4: Percentage of overall WFP procurement spend undertaken by business units (rather than the Procurement function) through a new online user-friendly self-service system	25% (Current MPO values)	40%	65%
1.5: Percentage of "global" procurement categories <sup>29</sup> that are managed globally.	14%	60%	80% (to progress to 100% beyond 2026)

<sup>29</sup> "Global procurement categories" are similar sets of goods or services with common procurement needs across WFP and whose supply markets are either global or regional.



TABLE A.III.12: KEY PERFORMANCE INDICATORS BY DELIVERABLE

<b>Deliverable 2: Global travel solution</b>			
<i>Expected outcomes: better user experience for travellers; better compliance and risk monitoring data and more accurate data for enhanced oversight and emergency response capacity; and faster reconciliation of travel agency accounts to ensure vendors are paid quickly and within contractual timeframes</i>			
<b>Key performance indicator</b>	<b>Baseline</b>	<b>2024 target</b>	<b>2025 target</b>
Development of the next WFP travel strategy (2024–2028)	N/A	100%	N/A
Number of travel policies revised and fine-tuned	N/A	7	N/A
Launch of RFP to identify new travel management company	N/A	100%	N/A
<b>Deliverable 3: Global service management digitalization</b>			
<i>Expected outcomes: Improved activity oversight and tracking, leading to greater accountability; enhanced quality of customer service and time to serve; reduced risk of compliance issues; high scalability across services, divisions and United Nations entities; and service innovation for service excellence</i>			
<b>Key performance indicator</b>	<b>Baseline</b>	<b>2024 target</b>	<b>2025 target</b>
Number of selected services piloted to digitalize management services support	N/A	1	3
<b>Deliverable 4: Enabling activities to support implementation</b>			
<i>Expected outcomes: Implementation effectively coordinated and supported by the relevant enabling functions</i>			
<b>Key performance indicator</b>	<b>Baseline</b>	<b>2024 target</b>	<b>2025 target</b>
Implementation coordinated, including definition of overall milestones, identification of interdependencies, and escalation and resolution of issues	-	Fully achieved	Fully achieved
Results framework defined and used to measure impact of solutions	-	Framework defined	Fully achieved

## CCI – Country office support model optimization and simplification

(USD 3.0 million)

### CRITICAL CORPORATE INITIATIVES | CONCEPT NOTE

Summary			
<b>Lead division(s)</b>	Office of the Executive Director (OED)	<b>For Board approval</b> (2024 budget)	<b>USD 3 million</b> (USD 3.0 million)
<b>Participating division(s)</b>	Divisional owners of the functions within the scope of this CCI, and Enabling teams: Innovation and Knowledge Management (INK), Workplace Culture (WP), Communications, Advocacy and Marketing (CAM), Corporate Planning and Performance (CPP) and Risk Management (RMD)	<b>CCI lifespan</b>	Final year of a multi-year initiative (2023–2024)
<b>Aligned with corporate management priorities</b>		<b>Link to management results<sup>30</sup></b>	
Strengthening emergency response capabilities (48%) Ensuring maximum efficiency and accountability and prioritizing innovation (52%)		<b>MR5:</b> Evidence and learning (96%) <b>MR7:</b> Leverage innovation (4%)	

## Overview

85. The country office support model optimization and simplification (COSMOS) initiative supports organizational realignment based on clear, single accountability in order to provide effective support to country offices in their design and delivery of CSPs. The growth in range, size, complexity and duration of WFP programmes, compounded by the increased competition for funding, requires a simplification of the support delivered to country offices. This initiative is strongly aligned with the priorities of the Executive Director, in particular improving workplace culture, establishing clear lines of accountability and ensuring transparency.
86. With the objective of defining a simpler way for country offices to access direct and effective functional support and services, the initiative introduces global support teams (GSTs) to provide support directly to the country offices. This initiative will strengthen country office programme activity and reduce the administrative burden by providing a single support platform as a “one-stop shop”.

### Expected outcomes and key benefits for field operations

87. Overall, the expected outcomes of the COSMOS initiative are:
- Enhanced clarity around accountability, which will result in more effective (and efficient) support to country offices;
  - Effective and timely support delivered directly by GSTs, in line with CSP requirements;
  - Improved two-way communication between country offices and WFP headquarters;
  - Enhanced planning in support of enhanced corporate accountability;

<sup>30</sup> The corporate priorities and management results listed reflect those registered by each division in the Tagetik dashboard as at 20 July 2023.

- Functional agility to adjust to dynamic regional and country office needs, with excellence assured through a specialized pool of experts with global, regional and local perspectives; and
- Opportunity for more granular planning linked to greater oversight and risk management, as well as more actionable performance analysis.

## Background

88. WFP has made consistent investment and progress in improving functional support to country offices. Prior initiatives and investment can be summarized as follows:

- **Functional review 1.0:** Between 2019 and 2021, Ernst and Young carried out a functional review that sought to increase clarity on the roles and responsibilities of headquarters and regional bureaux. Key deliverables included the terms of reference for functions within headquarters and regional bureaux and a list of horizontal and vertical overlaps. The leadership group endorsed the terms of reference as a baseline for further discussions, while the identified overlaps served as input to the bottom-up strategic budgeting exercise.
- **Functional review 2.0:** In 2022, WFP engaged the Boston Consulting Group to facilitate another iteration of the functional review to articulate actionable recommendations to improve effectiveness and efficiency.
- **COSMOS initiative (2022):** A small secretariat was established to carry out a review of potential support models that would not only improve support to country offices but would also clarify accountability. Approximately USD 0.39 million was invested in 2022 for in-house GST model consultations, with the design based on WFP's best practices and lessons learned (involvement of the secretariat, pilot functions and enabling functions).
- **Regional Bureau for the Middle East, Northern Africa and Eastern Europe optimization project (2021–2022):** An optimization and transformation project undertaken by the regional bureau in Cairo.

89. Building on the findings and outcomes of these initiatives, as well as identified organizational best practices, GST pilots have been launched in 2023 to review and test the GST model within the Cairo region. This was funded through the COSMOS CCI. The scope of the COSMOS CCI also extends to the coordination of organizational alignment aspects to ensure corporate coherence and consistency.

## 2024 scale-up approach

90. Assuming that the outcome of the pilot evaluation undertaken in October 2023 is positive, it is expected that the COSMOS GST model will be scaled up to include additional functions and at least two regions. Overall, the USD 3 million budget through this CCI will be used to do the following:

- Functional rollout of GSTs: Scale-up and implementation of the GST model by the three pilot functions, as well as design and implementation by three additional functions;
- Regional organizational alignment: Model design finalization and implementation at two or three regional bureaux; and
- Support for governance, coherent solutions and the coordination of implementation.

91. The CCI funding is intended to provide base funding for achieving the deliverables. It is assumed that the functions, regions and accountable corporate divisions will see added value in shifting resources to ensure that the full efficiencies can be realized.

92. The scale-up of the GST model will follow the same approach as the pilot. The implementation of the scale-up will continue to be owned by the functions, supported by the relevant bureaux and enabling functions.
93. The small secretariat will continue to coordinate and support the established governance structure including the steering committee. It will continue to collaborate with dedicated cross-functional resources, collectively referred to as the "enabling functions", focused on the following areas of expertise:
- Performance and success measurement, by the Corporate Planning and Performance Division (CPP)
  - Risk management, by the Risk Management Division (RMD)
  - Change management, by the Workplace Culture Department (WP)
  - Communications, by the Communications, Advocacy and Marketing Division (CAM)
  - Knowledge management, by the Innovation and Knowledge Management Division (INK)
94. In keeping with the Executive Director's priorities and the core principle of the organizational realignment to establish clear content, ownership and lines of accountability, the approach for both the pilot and the rollout is to empower functions and enabling divisions to drive their respective areas of work with single accountability for their areas of expertise. The functions will lead on the design finalization, planning and rollout for their respective GSTs. Enabling functions will provide support in their key areas of expertise for the relevant strategies, frameworks and guidance of participating functions. This approach ensures that the initiative is streamlined and sustainable because capability and ownership are embedded within the relevant subject expert functions and base funding is only provided in the initial design and rollout stages.

## Deliverables

Deliverables	2024
1. Functional rollout of global support teams	0.9
2. Regional bureau organizational alignment with global support teams	0.8
3. Performance and success measurement	0.1
4. Change management and communications	0.9
5. Governance, solution coherence and coordination of implementation (secretariat)	0.3
<b>Total</b>	<b>3.0</b>

### DELIVERABLE 1: Functional rollout of global support teams

#### 1.1 Current pilot functions

95. The deliverables for the three current pilot functions (SCO, TEC and CBT) are as follows:
- **Adjustment of pilot model:** Full-scale model design finalization across the six regions, including capacity and capability assessment and global functional organizational accountabilities and alignment.

- **Rollout readiness:** Update of relevant organizational structures, complete support catalogues, standard operating procedures (SOPs), service-level targets, and participation in the finalization of the cross-functional model.
- **Model implementation:** Planning and implementation of functional rollout.

## 1.2 Additional functions

96. The deliverables for the three additional functions are as follows:

- **Functional design:** Full-scale model design for the respective functions across the six regions, including capacity and capability assessment and global functional organizational accountabilities and alignment.
- **Rollout readiness:** Development of relevant organizational structures, support catalogues, SOPs, service-level targets and participation in cross-functional model design.
- **Model implementation:** Planning and implementation of functional rollout.

## Knowledge management

97. The deliverables related to knowledge management are as follows:

- Dedicated essential capacity to provide basic strategic and technical guidance, tools and resources to develop and strengthen knowledge management within and across functions and regions; and
- Collection, storage and accessibility of information gathered by participating functions.

98. The secretariat will continue to support functions with model design finalization and implementation and ensure consistency and coherence in the model rollout across functions.

## DELIVERABLE 2: Regional bureau organizational alignment

99. Each regional bureau will be responsible for the following elements of the deliverables (with support from the relevant functions and the secretariat):

- **Readiness assessment:** Determine the readiness (e.g., the structural fit, resourcing and capabilities) of the regional bureau to roll out the proposed model; identify the necessary changes and support needs; and support the functional implementation and the plans of the enabling functions.
- **Internal review and structural alignment:** Review and align internal organizational structure to complement the functional implementation of GSTs and to enable the shift of functional accountabilities from regional functions to global functions.
- **Regional rollout:** Support the rollout plans of the functions and enabling functions, including through the development of a detailed baseline of current support, a mapping of future key processes and accountabilities and an analysis of country office support requirements.

100. The secretariat will coordinate interactions and eventual implementation with regional bureaux and country offices. It will ensure that changes are focused on enabling country offices to better respond to operational needs.

### DELIVERABLE 3: Performance and success measurement

101. CPP has developed a results framework and will continue to measure performance and success by collecting quantitative (e.g., through surveys) and qualitative data from stakeholders from different levels in the functions, regional bureaux and country offices.

### DELIVERABLE 4: Change management and communications

#### *Change management*

102. WP will provide expertise to support the embedding of the new operating models into the organization in collaboration with functions, regional bureaux and country offices. High-level guidance will be provided to the functions, regional bureaux and country offices on the technical (e.g., policy development) and strategic aspects of organizational change.

#### *Communications*

103. CAM will continue to drive effective communication and stakeholder engagement to prepare and support employees to adopt change. A multi-level approach will be undertaken, including the continued refinement of the communications strategy and plans and the development of communications products and related activities.

### DELIVERABLE 5: Governance, solution coherence and coordination of implementation (secretariat)

#### *Secretariat support*

104. A secretariat has been established to provide oversight and coordination at the corporate level and to ensure consistency across the initiative with the following deliverables:

- **Governance:** Support an overall governance structure that provides direction and resolves issues.
- **Alignment of initiatives:** Ensure coherence and corporate alignment of functional and regional rollouts with the objective of aligning the organization around single accountability.
- **Facilitation and guidance:** Facilitate coordination and planning and provide high-level guidance to implementing functions and regional bureaux.
- **Coordination with ongoing initiatives:** Ensure coordination and alignment of the GST model implementation with other ongoing corporate and functional initiatives, for example, United Nations development system reform and the global payment solution.

Department / unit	Employee costs (USD million)	Non-employee costs (USD million)	Total (USD million)	Positions (FTE)*
Functions (TEC, CBT, SCO)	0.7	0.2	0.9	4.0
Regional bureaux	0.7	0.1	0.8	3.3
Enabling functions and coordination (secretariat)	0.8	0.5	1.3	7
<b>Total</b>	<b>2.2</b>	<b>0.8</b>	<b>3.0</b>	<b>14.3</b>

\* Positions include the full-time equivalent (FTE) number of employees, including consultants, and take into account internal temporary duty assignments from regional bureaux and country offices.

## Key performance indicators

TABLE A.III.15: KEY PERFORMANCE INDICATORS BY DELIVERABLE			
<b>Deliverable 1: Functional rollout of GSTs</b>			
<i>Expected outcome: Implemented support models that improve the support provided to country offices and clarified accountability</i>			
Key performance indicator	Baseline	2023 target*	2024 target
Model scale-up, design finalization and completion of rollout readiness activities (for pilot functions)	0	N/A	3
Initial GST model design and completion of rollout readiness activities (for new functions)	0	N/A	3
Number of functions with a GST implementation plan in place	0 <sup>31</sup>	N/A	6
Development of guidelines and knowledge base to support broader rollout (secretariat)	-	N/A	Fully achieved
<b>Deliverable 2: Regional bureau organizational alignment with GSTs</b>			
<i>Expected outcome: The shift of functional accountabilities from regional to global functions, enabled by the rollout of the GST model</i>			
Key performance indicator	Baseline	2023 target*	2024 target
Number of regional bureaux (management team) briefed and onboarded (secretariat)	1	N/A	3
Number of regional bureaux with a GST implementation plan in place (including readiness assessment)	0 <sup>32</sup>	N/A	3
Percentage of country offices in each region onboarded for GST model implementation	0% <sup>33</sup>	N/A	100%
<b>Deliverable 3: Performance and success measurement</b>			
<i>Expected outcome: Seamless implementation across functions and regions with transparent reporting and oversight</i>			
Key performance indicator	Baseline	2023 target*	2024 target
Results framework updated	-	N/A	Fully achieved
Tracking and ongoing reporting on identified key performance indicators	-	N/A	Fully achieved
<b>Deliverable 4: Change management and communications</b>			
<i>Expected outcome: Effective guidance provided to participating functions and regions as well as clear communication to ensure stakeholders are well informed of changes and timelines</i>			
Key performance indicator	Baseline	2023 target*	2024 target
High-level essential change management guidelines and tools developed and shared with participating regions and functions	-	N/A	Fully achieved
Essential reference communications materials developed and shared with participating regions and functions	-	N/A	Fully achieved

<sup>31</sup> The Regional Bureau for the Middle East, Northern Africa and Eastern Europe has a pilot implementation plan and is therefore not counted in the baseline as the plan would require further development for the model to be rolled out.

<sup>32</sup> The Regional Bureau for the Middle East, Northern Africa and Eastern Europe has a pilot implementation plan and is therefore not counted in the baseline as the plan would require further development for the model to be rolled out.

<sup>33</sup> All country offices under the Regional Bureau for the Middle East, Northern Africa and Eastern Europe briefed on pilot; additional briefings would be required to implement the model, including the addition of new functions.

TABLE A.III.15: KEY PERFORMANCE INDICATORS BY DELIVERABLE

<b>Deliverable 5: Governance, solution coherence and coordination of implementation (secretariat)</b>			
<i>Expected outcome: Effective oversight and coordination at the corporate level that ensures consistency across the initiative</i>			
<b>Key performance indicator</b>	<b>Baseline</b>	<b>2023 target*</b>	<b>2024 target</b>
Governance: Rollout progress and ongoing findings are presented to senior management periodically to enable effective decision making	-	N/A	Fully achieved
Implementation plan: Implementation plan developed; tracking and reporting on key milestones and deliverables	-	N/A	Fully achieved
Coherence: Ensured coherence and alignment (with organizational alignment principles) of functional and regional rollout; identification of interdependencies; and escalation and resolution of issues	-	N/A	Fully achieved

\* For a list of the key performance indicators and targets established in 2023, see [annex V of the WFP management plan for 2022-2025](#).



## CCI – United Nations Sustainable Development Group efficiency road map (USD 5.8 million)

### CRITICAL CORPORATE INITIATIVES | CONCEPT NOTE

Summary			
<b>Lead division</b>	Management Services Division (MSD)	<b>For Board approval</b> <i>(2024 budget)</i>	<b>USD 5.8 million</b> <i>USD 5.8 million</i>
<b>Participating units</b>	Innovation and Knowledge Management Division (INK), Corporate Finance Division (FIN)	<b>CCI lifespan</b>	Final year of a multi-year initiative (2023–2024)
<b>Aligned with corporate management priorities</b>		<b>Link to management results<sup>34</sup></b>	
Ensuring maximum efficiency and accountability and prioritizing innovation (100%)		<b>MR4:</b> Engage in effective partnerships (100%)	

## Overview

105. The United Nations 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.
106. 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 position 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.
107. Although the initiative is led by MSD, it will also involve the participation of FIN and INK as well as close collaboration with the Human Resources Division, Supply Chain Operations Division, Technology Division, Legal Office, country offices and regional bureaux, especially regarding global shared services and common back offices.
108. Table A.III.16 shows the CCI budget for 2024 by deliverables.

<sup>34</sup> The corporate priorities and management results listed reflect those registered by each division in the Tagetik dashboard as at 20 July 2023.

## Deliverables

Deliverable	2024
1: UNSDG activities	2.1
1a. Common premises	0.2
1b. Business operations strategy	0.5
1c. Common back office	0.7
1d. Global shared services	0.7
2: United Nations booking hub	1.78
3: Global payment solution	1.3
4: United Nations Development Coordination Office funding allocation	0.7
<b>Total</b>	<b>5.8</b>

109. This CCI has four deliverables, which are expected to be completed in 2024:

- **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. These 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 2024 and beyond by providing carpooling and ridesharing services for the entire humanitarian community.
- **Deliverable 3**, the 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 2024.
- **Deliverable 4**, the United Nations Development Coordination Office (UNDCO) funding allocation, accounts for WFP secondments to UNDCO and associated costs to support the rollout of United Nations reform initiatives.

Department	Employee costs (USD million)	Non-employee costs (USD million)	Total costs (USD million)	Positions (FTE)*
Management Department	2.2	2.9	5.1	26.1
Programme and Policy Development Department	0.6	0.1	0.7	6
<b>Total</b>	<b>2.8</b>	<b>3.0</b>	<b>5.8</b>	<b>32.1</b>

\* Positions include the FTE number of employees, including consultants, and take into account internal temporary duty assignments from regional bureaux and country offices.

## Implementation plan

110. 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 2024);
- management of country engagement, data validation and support on the UN INFO platform;
- positioning of WFP to lead implementation of Business Operations Strategy (BOS) 2.0 in coordination with UNDCO, resulting in efficiency gains and higher quality services including high impact common services;
- support for the United Nations reform efficiency road map in respect of the adoption and operationalization of United Nations common back-office structures and driving of data reporting efficiencies at the country level;
- support for the coordination of development efforts and presentation of global shared services workstream in various forums;
- building of country office capacity to operationalize and automate passenger mobility and carpooling services through the United Nations booking hub;
- rollout 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; and
- shifting of accounts payable tasks currently performed at headquarters to the global payment solution.

## Key performance indicators

TABLE A.III.18: KEY PERFORMANCE INDICATORS BY DELIVERABLE			
<b>Deliverable 1a: Common premises</b>			
<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	2024 target
Percentage of WFP country offices sharing common premises with other United Nations entities	48	50	50
Percentage of WFP country offices receiving requested support	-	100	100
Percentage of country offices receiving training in United Nations development system reform	50	100	100
Percentage of country offices that have implemented the International Development Evaluation Association's environmental tool	25	50 <sup>35</sup>	50

<sup>35</sup> Revised down from original 100 percent target due to reduced resources available from United Nations task team on common premises and facilities services.

TABLE A.III.18: KEY PERFORMANCE INDICATORS BY DELIVERABLE

<b>Deliverable 1b: Business operations strategy</b>			
<i>Expected outcomes: Capacity of country offices and regional bureaux strengthened through the augmentation of a revised business operations strategy; instalment of a new United Nations-wide BOS reporting platform (UN INFO) with a simplified methodology; 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>			
<b>Key performance indicator</b>	<b>Baseline</b>	<b>2023 target</b>	<b>2024 target</b>
Number of guidance materials and percentage of tools revised and adjusted to the new reporting systems (starting from the guidance developed in 2023)	0 and 0%	1 and 100%	1 and 100%
Number of global and regional training events and webinars held	0 regionals	4 regionals	6 regionals
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	100
Percentage implementation of common services managed by WFP	30 (4 July 2022)	50	90
<b>Deliverable 1c: Common back office</b>			
<i>Expected outcomes: Comprehensive memorandums of understanding and service-level agreements entered into; country-level business cases completed; implementation and full operationalization of the back office in Kenya and the United Republic of Tanzania</i>			
<b>Key performance indicator</b>	<b>Baseline</b>	<b>2023 target</b>	<b>2024 target</b>
Number of countries with the UNSDG efficiency road map rolled out	0 countries	6 countries <sup>36</sup>	50 countries <sup>1</sup>
<b>Deliverable 1d: Global Shared Services</b>			
<i>Expected outcomes: Greater scale and efficiencies for WFP and partner United Nations entities through scaled up global shared services</i>			
<b>Key performance indicator</b>	<b>Baseline</b>	<b>2023 target</b>	<b>2024 target</b>
Number of global shared services scaled up and provided externally to WFP	1	2	5
<b>Deliverable 2: United Nations booking hub</b>			
<i>Expected outcomes: Increased use of carpooling arrangements in the field, driven by strengthened management, support and tools</i>			
<b>Key performance indicator</b>	<b>Baseline</b>	<b>2023 target</b>	<b>2024 targets</b>
Number of missions supporting the start-up of carpooling arrangements	4 (yearly)	25	33 (yearly)
Number of WFP country offices with carpooling agreements signed	15 (cumulative)	25 (cumulative)	35 (cumulative)

<sup>36</sup> Target revision subject to a review of the road map by UNDCO.

TABLE A.III.18: KEY PERFORMANCE INDICATORS BY DELIVERABLE

<b>Deliverable 3: Global payment solution</b>			
<i>Expected outcomes: Change impact analysis, policies and procedures, a training manual, performance monitoring evaluation reports</i>			
<b>Key performance indicator</b>	<b>Baseline</b>	<b>2023 target</b>	<b>2024 target</b>
Shift of accounts payable tasks performed from headquarters to the global payment solution	Headquarters	50% functions with GPS	GPS at full capacity
Number of offices on board for global payment solution (consolidation of field offices)	0	6	30

## CCI – Implementation of the strategic plan and corporate results framework

(USD 12.8 million)

### CRITICAL CORPORATE INITIATIVES | CONCEPT NOTE

Summary			
<b>Lead division</b>	Corporate Planning and Performance Division (CPP)	<b>For Board approval</b> <i>(2024 budget)</i>	<b>USD 0.0 million<sup>37</sup></b> <i>USD 12.8 million</i>
<b>Participating units</b>	Programme – Humanitarian and Development Division (PRO), Programme and Policy Development Department (PD), Public Partnerships and Resourcing Division (PPR), Gender Equality Office (GEN), Nutrition Division (NUT), Innovation and Knowledge Management Division (INK), Office of Evaluation (OEV), Research, Assessment and Monitoring Division (RAM), NGO Partnerships Unit, Corporate Finance Division (FIN), Technology Division (TEC)	<b>CCI lifespan</b>	Final year of a multi-year initiative (2022–2024)
<b>Aligned with corporate management priorities</b>		<b>Link to management results<sup>38</sup></b>	
Strengthening emergency response capabilities (19%) Ensuring maximum efficiency and accountability and prioritizing innovation (62%) Building partnerships, including with the private sector (13%)		<b>MR1:</b> Effectiveness in emergencies (2%) <b>MR2:</b> People management (5%) <b>MR3:</b> Engage in effective partnerships (10%) <b>MR4:</b> Effective funding for zero hunger (16%) <b>MR5:</b> Evidence and learning (11%) <b>MR6:</b> Leverage technology (49%) <b>MR7:</b> Leverage innovation (7%)	

## Overview

111. The three-year CCI on the implementation of the strategic plan and the corporate results framework (CRF) for 2022–2025, approved by the Board at its 2022 annual session, focuses WFP's resolve to strengthen, modernize and improve its corporate performance planning, reporting systems and processes while providing enhanced programme support to country offices.
112. The initial phase, completed by 31 December 2022, focused on the most urgent tactical modifications and changes to meet immediate requirements for CSP implementation and reporting in 2023 in order to align with the CRF. From 2023, the subsequent, more systematic change will focus on streamlining processes and systems to cover end-to-end resources-to-results analysis and reporting. This two-phased approach

<sup>37</sup> The CCI does not require additional funding as it did not utilize its 2023 budget and plans to use remaining balances from 2023 to complete the CCI objectives in 2024.

<sup>38</sup> The corporate priorities and management results listed reflect those registered by each division in the Tagetik dashboard as at 20 July 2023.

ensures compliance with the new requirements but also modernizes WFP's approach and systems, paving the way for achieving current and future organizational goals. Investments around programme support focus on embedding further the principles and pillars from the strategic plan for 2022–2025 into WFP's work, with a continued emphasis on cross-cutting priorities, thematic fundraising, evidence generation, monitoring and CP management.

113. Learning from evaluations such as the evaluation of the policy on CSPs and the upcoming mid-term evaluation of the strategic plan and CRF will guide the design of the second phase and the implementation of changes.
114. In 2024, unspent balances from funds approved in 2023 will be carried over to continue to enhance resources-to-results planning and reporting and also maintain coordination of the implementation of the strategic plan, complete work initiated in 2023 to deliver on the cross-cutting priorities and advance thematic fundraising, and support critical initiatives for enhanced evidence generation, field monitoring and cooperating partner management.

## Deliverables

Deliverable	2024
1 Financial and donor reports, beneficiary counting systems and platform realignment	1.8
2 Planning, budgeting and reporting of all country offices fully aligned with the new strategic plan and CRF	1.5
3 Optimization of field budget processes to enhance resources-to-results	3.0
4 Project support and change management	1.0
5 Mainstreaming of cross-cutting priorities within WFP operations	2.9
6 Strengthening of evidence generation, field monitoring and cooperating partner management	2.6
<b>Total</b>	<b>12.8</b>
Less: carryover from 2023	(12.8)
<b>Requested funding for 2024</b>	<b>-</b>

115. **Deliverables 1 to 3** will primarily focus on improving the processes and systems used to aggregate and report on unique beneficiaries assisted, increasing the frequency of reporting and ensuring that WFP can effectively report into the UN INFO database. Ongoing work to roll out new integrated field planning, budgeting and reporting processes for enhanced resource management will be expanded in 2024. In addition, WFP will launch an automated solution for detailed resource planning and utilization.
116. **Deliverable 4** reflects ongoing project management to coordinate key stakeholders and enable timely reporting. In 2024 activities will also include support for the implementation of the programme strategic workforce plan with the aim of enhancing skills development, in line with the "People" enabler described in the WFP strategic plan for 2022–2025.

117. Activities under **deliverables 5 and 6** will continue work initiated in 2023 on mainstreaming the cross-cutting priorities into WFP operations and strengthening WFP's evidence generation, field monitoring, accountability to affected populations and oversight of and support to cooperating partners. The expanded scope of this work in 2024 includes supporting the implementation of the social protection strategy by developing a research agenda, providing targeted technical support to country offices and strengthening evidence for storytelling on WFP's impact on social protection.

Department	Employee costs (USD million)	Non-employee costs (USD million)	Total costs (USD million)	Positions (FTE)*
Management Department	2	4.6	6.6	16.6
Programme and Policy Development Department	2.2	2.9	5.1	20.5
Partnership and Advocacy Department	0.5	0.6	1.2	4.0
<b>Total</b>	<b>4.7</b>	<b>8.1</b>	<b>12.8</b>	<b>41.1</b>

## Key performance indicators

118. The list of key performance indicators is consistent with those reported in the 2023 management plan. In some cases, new performance indicators have been added. Targets not reached by the end of 2023 will be extended or revised, with the remaining balances from 2023 used to successfully close the planned CCI work.

Key performance indicator	2023 target	2024 target
<b>Deliverable 1: Financial and donor reports, beneficiary counting systems and platform realignment</b> <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	100
Percentage of CSP development outlines that are aligned with UNSDCF ( <i>management result 3</i> )	100 (as appropriate)	100 (as appropriate)
Score in the International Aid Transparency Initiative aid transparency index (QCPR) ( <i>management result 4</i> )	100	100
Number of countries where WFP uses/contributes to UN INFO ( <i>management result 6</i> )	100 (as appropriate)	100 (as appropriate)
Number of WFP country offices where interoperability testing between selected WFP systems and UN INFO has been completed	N/A	3



TABLE A.III.21: KEY PERFORMANCE INDICATORS BY DELIVERABLE

<b>Deliverable 2: Fully aligned planning, budgeting and reporting against the new strategic plan and CRF for all country offices</b>		
<i>Expected outcome: Full alignment of planning, budgeting and reporting with the new strategic plan and CRF at all country offices</i>		
CSP data portal and country operation management plan (COMP) fully aligned with the new CRF and available to Board members	Fully achieved	Fully achieved
Percentage of CSP logical frameworks and country portfolio budgets aligned with the new strategic plan, CRF and line of sight	100	N/A
<b>Deliverable 3: Optimization of field budget processes to enhance resources-to-results reporting</b>		
<i>Expected outcome: Optimization of field budget processes resulting in enhanced resources-to-results reporting</i>		
Percentage of country offices adopting new budgeting tools	25	100
Percentage of country offices with resources-to-results reporting (including cost per beneficiary)	25	100
Percentage of countries releasing pipeline updates by the deadline	80	100
<b>Deliverable 4: Project support and change management</b>		
<i>Expected outcome: Effective project management and change management</i>		
Percentage of workstreams phased out	100	N/A
Percentage of retrofitted CSPs going live on 1 January 2023*	100	N/A
Number of country offices supported with tailored country capacity strengthening guidance through field missions	5	N/A
Number of strategic workforce planning priority actions implemented	N/A	5
<b>Deliverable 5: Mainstreaming of cross-cutting priorities into WFP operations</b>		
<i>Expected outcome: Cross-cutting priorities mainstreamed into WFP operations</i>		
Percentage of the planned organizational structure for environmental and social safeguards established at headquarters and regional bureaux	100	100
Number of key gender-related initiatives revised	3	N/A
Number of evidence studies published	N/A	3
Percentage of toolbox for effective use of emergency preparedness and response community feedback mechanisms rolled out	100	N/A
Percentage of identified high risk country offices meeting standards for the identification and documentation of conflict analysis and conflict sensitivity risk and implementation of mitigation measures ( <i>New</i> )	N/A	80
Action plan and rollout for phased system modifications developed	100	N/A

TABLE A.III.21: KEY PERFORMANCE INDICATORS BY DELIVERABLE		
Percentage of short-term changes introduced by the road map rolled out at the headquarters level	85	90
<b>Deliverable 6: Strengthening of evidence generation, field monitoring and cooperating partner management</b>		
<i>Expected outcome: Strengthened evidence generation, field monitoring and cooperating partner management</i>		
Number of knowledge management pilots developed	1-2	N/A
Percentage of the mid-term evaluation of the new strategic plan contracted	100	N/A
Percentage of new household survey-based CRF indicators integrated into Codebook system	100	100
Number of countries using SugarCRM for process monitoring	4 <sup>39</sup>	20
Accountability to affected populations and protection learning needs are identified	100	N/A
Percentage of countries utilizing the NGO Partnerships Unit's corporate digital solutions for aspects of NGO partner engagements	N/A	85
Number of country offices with "second and third generation" CSPs / ICSPs that plan and budget for context-specific social protection work	N/A	37

<sup>39</sup> The 2023 target was revised down to four pilot countries as the system configuration and pilot testing for each individual country office took longer than anticipated during the first half of 2023.