

Management Plan (2017—2019)

WFP Executive Board
Second Regular Session of the Executive Board
Rome, 14-17 November 2016



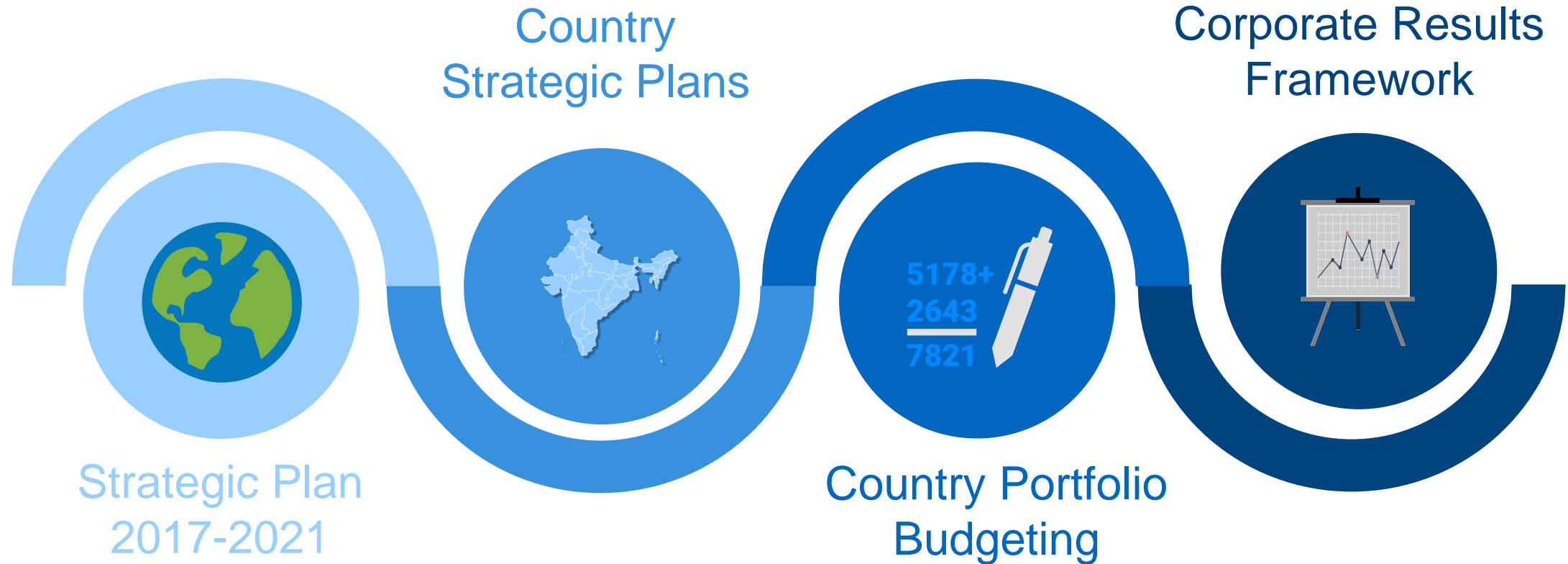
World Food Programme

Agenda

- 1. Directions of change in the Management Plan (2017–2019)**
- 2. Management Plan Highlights**

1. Directions of change in the Management Plan (2017–2019)

Management Plan (2017-2019) begins preparing WFP for the new integrated process and reflects the FFR



WFP will integrate new approaches in future Management Plans as initiatives are approved

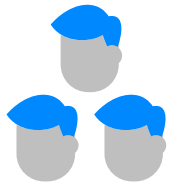
Reflecting feedback from Board members, the MP (2017-2019) has simplified its terminology

Includes ISC

9 B

Operational Requirements

Operational needs of approved projects, and projects anticipated to be submitted for approval.



85 M

beneficiaries



21.5 B

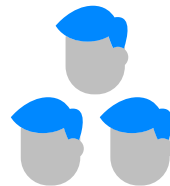
rations

Includes ISC

5.4 B

Prioritized Plan of Work

Utilization of anticipated funding on basis of project funding forecasts.



68 M

beneficiaries



16.5 B

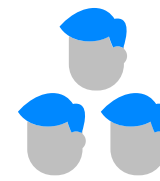
rations

Includes ISC

5.5 B

Implementation Plan

Combines PPOW with all trust funds supporting activities.



70 M

beneficiaries



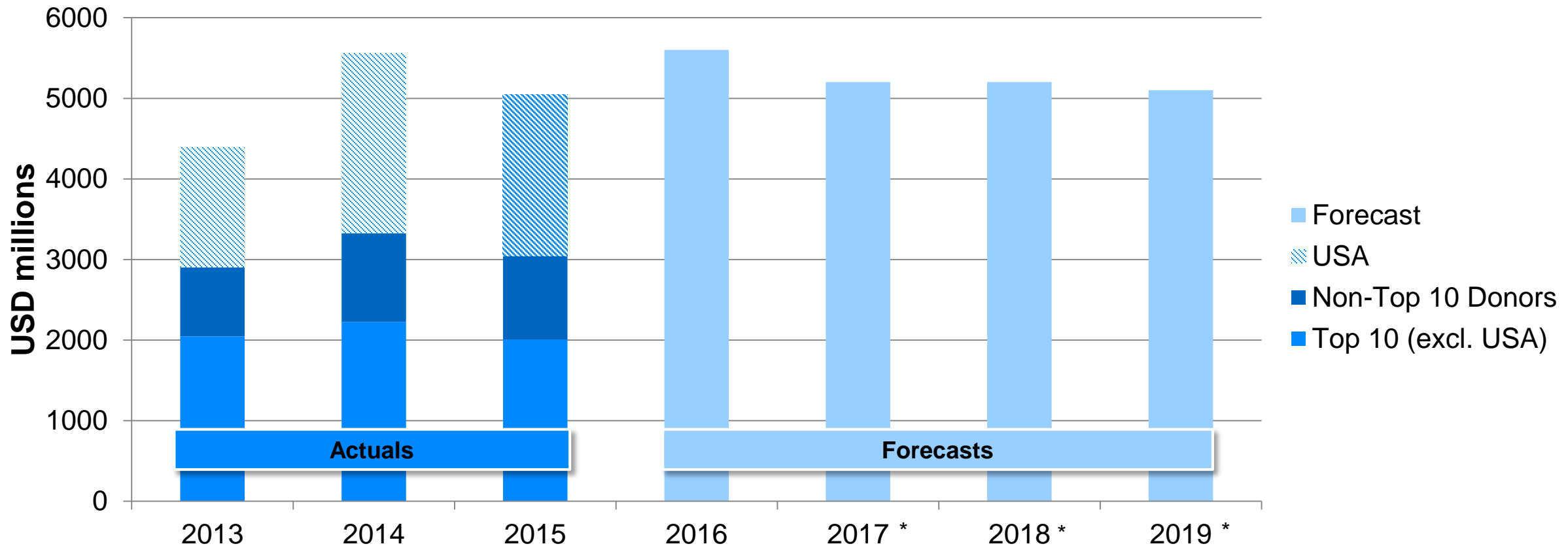
16.7 B

rations

2. Management Plan Highlights

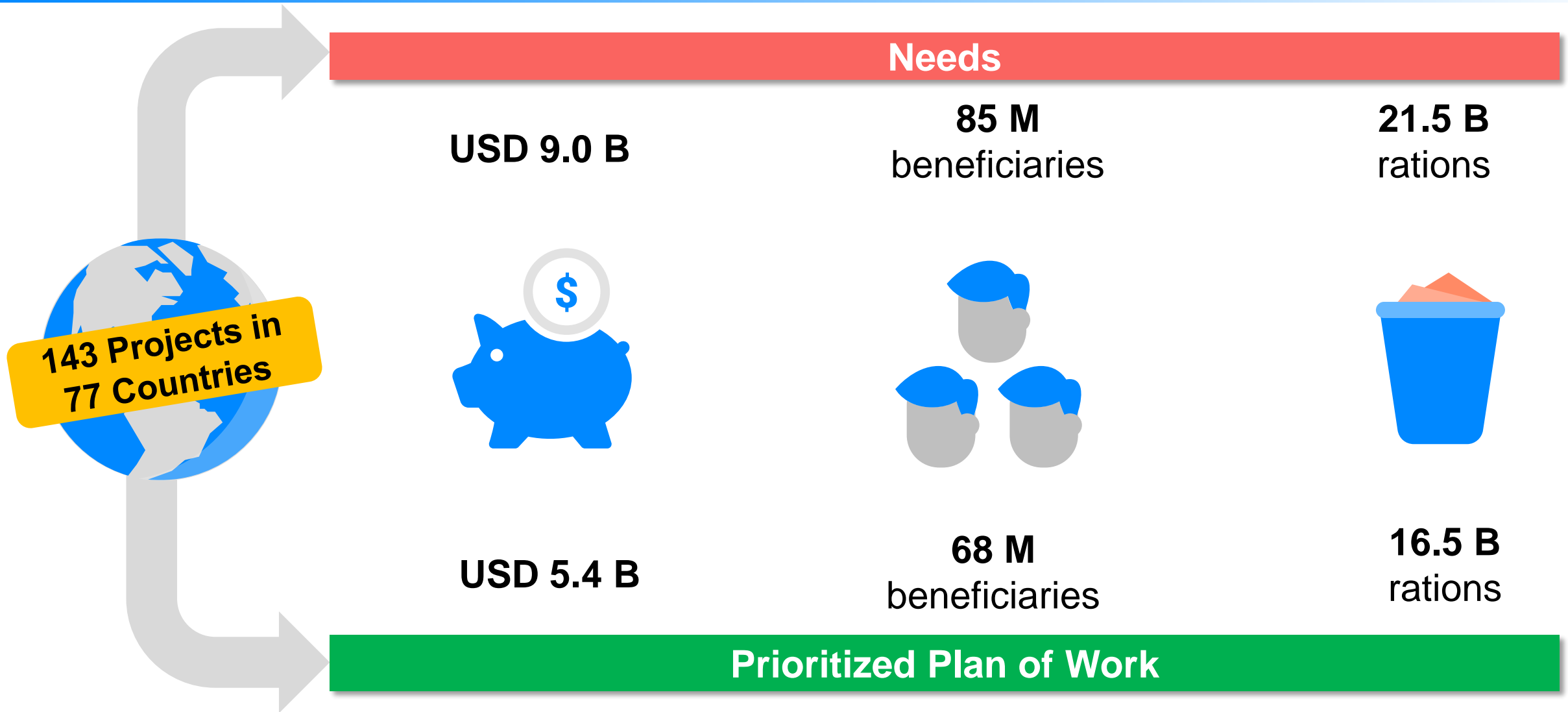
2017 forecast of general trends is based on forecast and trends

Recent Revenue Trends and Forecasts



Contributions are foreseen to be stable at around USD 5 B over the next few years

2017 Operational Needs and Prioritized Plan of Work: Key Figures



Life-saving activities are the majority of the 2017 Prioritized Plan of Work (by Strategic Objective)

SO 1 accounts for the largest portion of the Prioritized Plan, with USD 3 651 B

SO 2 accounts for USD 744 M

SO 3 accounts for USD 493 M, an increase of USD 9 M from 2016

SO 4 accounts for USD 497 M, a decrease of USD 99 M from 2016

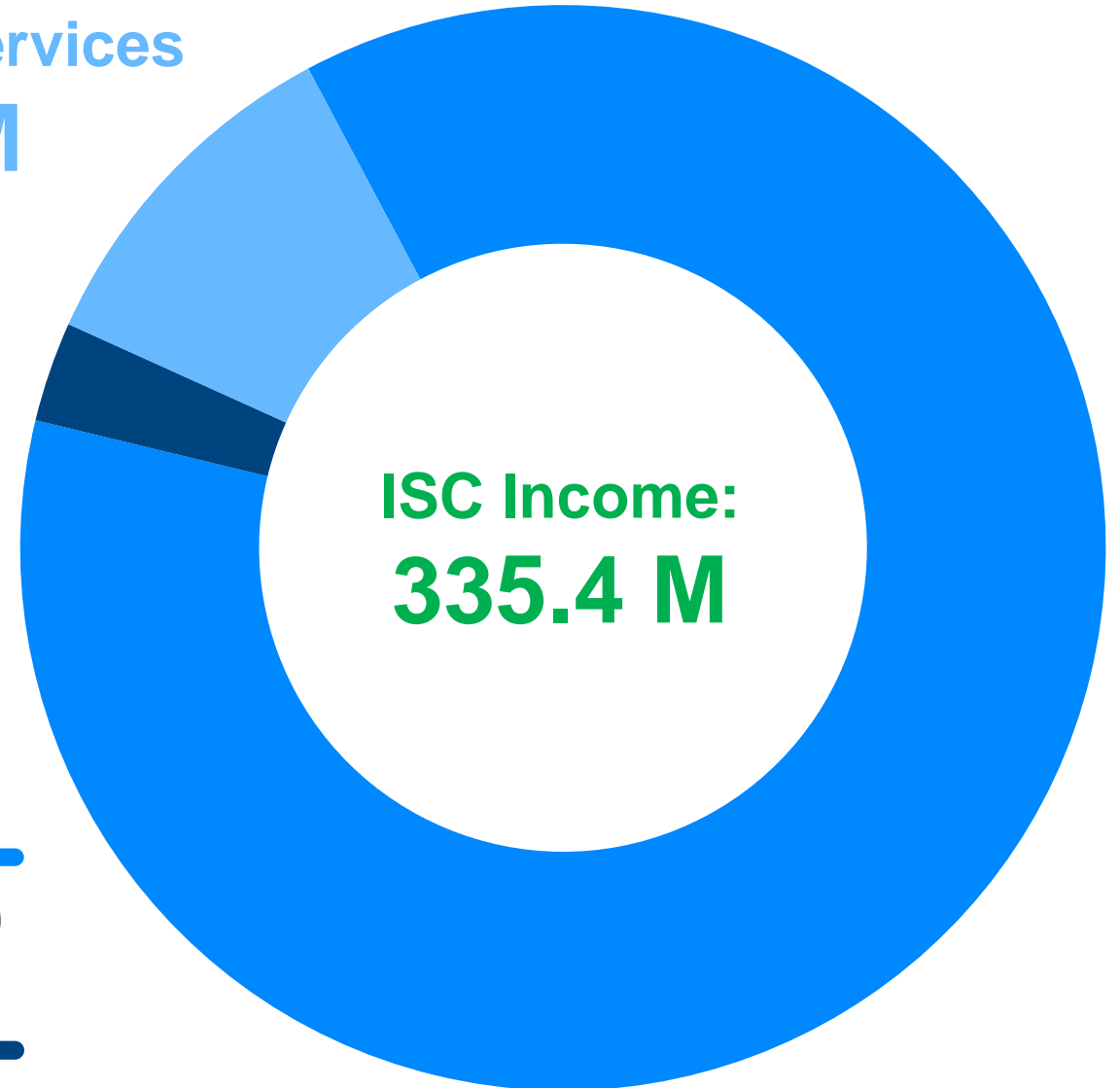


PSA Overview: Living with our Means

Centralized Services
35.1 M

Global HQ PSA
10 M

Approved
PSA
290.3 M

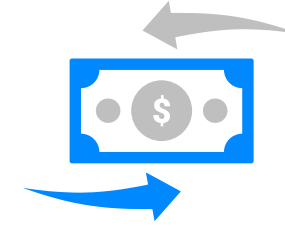


PSA expenditure (net of technical adjustment)
proposed at USD 300.3 M, a growth of 3.4%

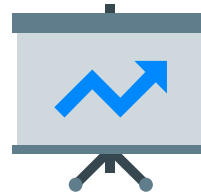
USD 35.1 M technical adjustment will cover some centralized costs with ISC funding



Equitably distributes PSA
to countries



Will be **used to cover existing**
(not additional) DSC

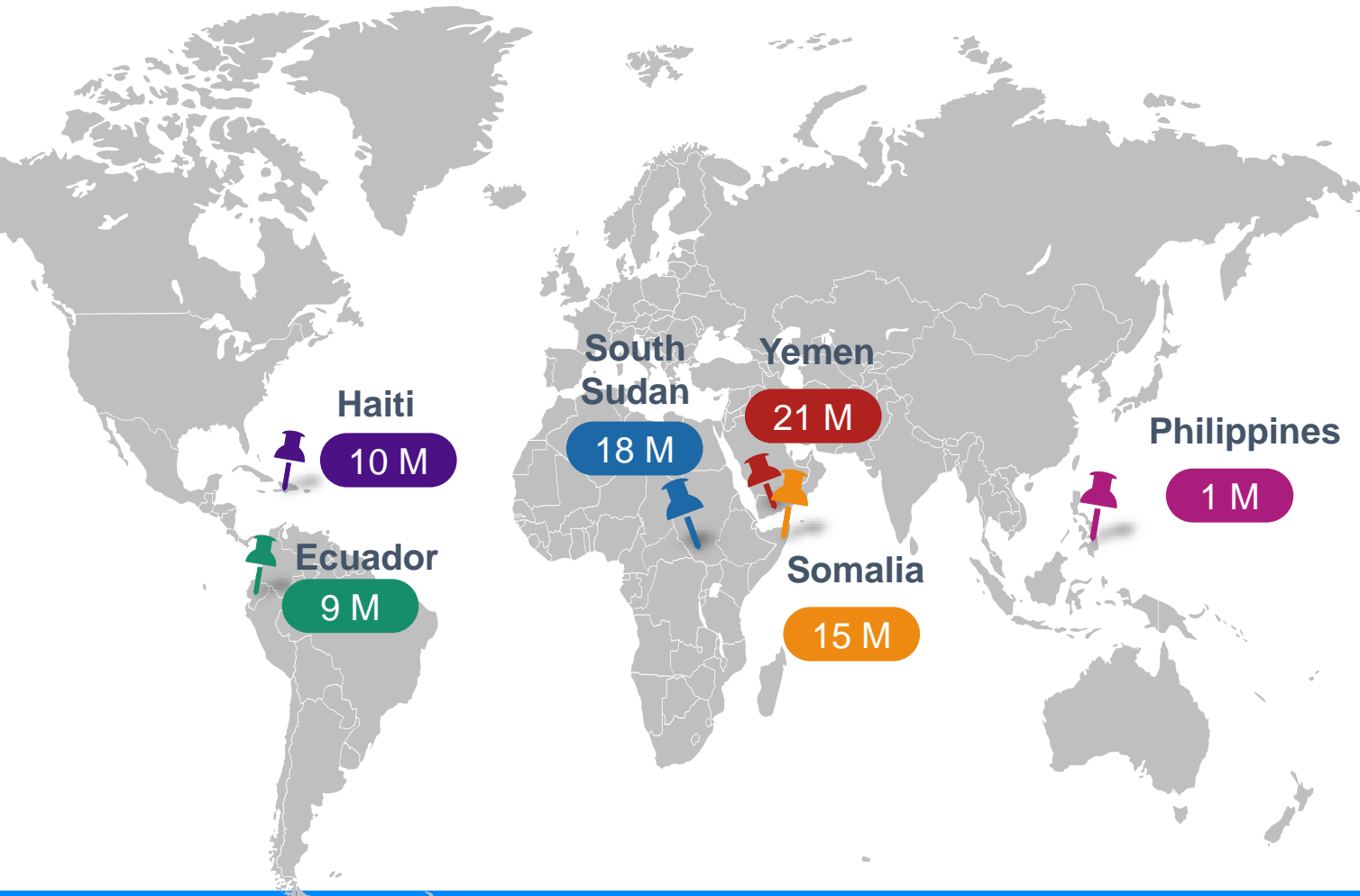


Improves value transfer for donors by
providing funding for certain centralized
services

With an average 2017 ration cost of USD 0.30, this proposal would represent about 117 million additional rations

PSA proposal for USD 15 M for the IRA to continue crucial support to life threatening and underfunded emergencies

Examples of IRA usage in 2016



Rationale

- Greater demand for a thematic fund for emergency response
- Balance of the PSA Equalization Account (PSAEA) will still exceed the healthy target of 5 months
- Record level of donor contributions in 2016 has not been matched by increase in contributions

Harmonize Private Sector ISC rate to 7%

Makes WFP **more comparable** with other UN agencies for private sector contributions



Reduces transaction and administrative costs

7% ISC rate for Private Sector* is already **taken into account in the Corporate ISC income****

* Private sector also provides substantial in-kind capacity development and technical assistance

** Corporate ISC income forecast is USD 335.4. Impact of reduction in ISC rate from 10% to 7% is USD 3 M, assuming no increase in Private Sector income as a result of lowering the ISC rate

Thank you