

WFP Executive Board

Resource Management Seminar

19 January 2016



World Food Programme

Overview of Presentation

I. Introduction of the Resource Management Department (RM)

II. Overview of RM Areas of Work

I. Resource Management Services (First Session)


- I. Planning
- II. Stewardship and Oversight
- III. Performance Management
- IV. Operating Structure

II. Cross-Organizational Services (Second Session)

- I. Cash-Based Transfers (CBT)
- II. Common Services
- III. Wellness
- IV. Security


Introduction of the Resource Management Department

Resource Management Department


RM Assistant Executive Director & CFO  Manoj Juneja

RMB Budget and Programming Division  Finbarr Curran

RMQ Field Security Division  Christophe Boutonnier

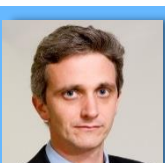
RMF Finance and Treasury Division  Nicholas Nelson

RMT Information Technology Division *Manoj Juneja (Acting CIO)*

RMM Management Services Division  Dominik Heinrich

RMW Staff Wellness Division  Sergio Arena

RMP Performance Management and Monitoring Division  Chris Kaye

RMX Resource Management Integration & Support Office  Sean O'Brien

Regional Bureau Advisors and Officers

Country office and Sub-office National Officers

Key RM Dates and Documents for 2016 (tentative)

RM Brochure has key document descriptions

Key RM dates:

19 January	Resource Management Seminar
8-10 February	First Regular Session of the Executive Board
1 April	Informal consultation on the first draft of the Strategic Plan (SP) and the Corporate Results Framework (CRF)
26 April	Briefing on the Management Plan (2017-2019)
9 May	Informal consultation on the second draft of the SP and CRF
	Informal consultation on resource management items for EB.A/2016
13-17 June	Annual Session of the Executive Board
7 July	First Informal Consultation on the Management Plan
25 July	Informal consultation on the third draft of the SP and CRF
	Briefing on Cash-Based Transfers
2 September	Second Informal Consultation on the Management Plan
	Informal consultation on the final draft of the SP and CRF
11 October	Informal consultation on the Financial Framework Review
14-18 November	Second Regular Session of the Executive Board

Key RM documents:

First Regular Session (8-10 February)

- Reports by the Joint Inspection Unit Relevant to the Work of WFP
- Update on the Integrated Roadmap
- Risk Appetite Statement

Annual Session (13-17 June)

- Annual Performance Report
- Audited Annual Accounts, 2015
- WFP Security Report
- Report on the Utilization of WFP's Advance Financing Mechanisms
- Update on the Financial Framework Review
- Update on the Integrated Roadmap
- Report on the Utilization of Contributions and Waivers of Costs

Second Regular Session (14-18 November)

- WFP Management Plan
- Update on Financial Framework Review (FFR)

Guiding principles of Governance and Management

WFP operates in a unique and challenging context

100% **voluntary** funding

Contributions can be monetary, in-kind (food commodities), or goods and services

Principle of **Full Cost Recovery**

Operational uncertainty,
difficult working environment

Global uncertainty of markets
(currencies and commodity prices)

United Nations and donor
regulatory frameworks

New intervention types
(e.g., Cash-Based Transfers)

WFP's funding windows

	Funding Window type and description:	Proportion of funding in 2015:*
Multilateral	<ul style="list-style-type: none"> • Most flexible source of funding for WFP • Allocated and prioritized by Strategic Resource Allocation Committee (SRAC) 	8.3%
	<i>Immediate Response Account (IRA): A form of multilateral contributions (also collateral)</i>	13% of Multilateral
Directed Multilateral	<ul style="list-style-type: none"> • Directed by donor to a specific WFP activity or country programme • Standard Project Reports that are submitted to the Executive Board 	91.7%
	<i>Other Directed: Includes directed contributions to trust funds, special accounts, and the General Fund. Used by donors to support bilateral activities, global initiatives, or infrastructural needs</i>	4% of Directed

Management ensures contributions fulfil the Full Cost Recovery Principle

Full Cost Recovery Principle:

All contributions must cover their operational, direct support costs and indirect support costs

Rationale

- Principle helps protect against cross-subsidization of support costs
- Ensures sustainability of support costs, both direct and indirect
- Principle is equitable towards all donors
- For indirect support costs, a set percentage rate serves as a driver of efficiency, and effectiveness to ensure WFP 'lives within its means'

Possible Exemptions

- Commodities/ Services from developing countries, countries in transitional economies, and non-traditional donors (subject to further requirements)
- Some un-designated cash contributions

I. Overview of RM Areas of Work

Resource Management

First Session

Resource Management Services

- 1 Planning**
 - Management Plan (MP)
 - Advance Financing
- 2 Stewardship and Oversight**
 - Annual Financial Statements
 - Internal Control
 - Enterprise Risk Management
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- 4 Operating Structure**
 - Financial Framework Review
 - Corporate Results Framework (CRF)

Second Session

Cross-Organisational Services

- 1 Cash Based Transfers**
 - SCOPE
 - Finance Tools
- 2 Common Services**
 - Emergency Response
 - ETC & FITTEST
 - WINGS
 - Engineering
- 3 Wellness**
 - Employee Wellness
- 4 Security**
 - Field Security

Management Plan

Project Budget Plans serve as the basis for formulating the Management Plan

Prepared for all projects

Provide an estimate of required funding

Form the foundation of the Management Plan

Emergency Operations (EMOP)
Protracted Relief and Recovery Operations (PRRO)

Budget plans for EMOPs and PRROs are needs driven

Development Projects (DEV)

Budget plans are needs driven, but must be implementable with foreseen available resources

Special Operations (SO)

- Approval of a budget plan authorizes WFP to raise resources

- Three-year rolling Management Plan (MP) is approved annually at the Executive Board's 2nd Regular Session
- MP presents aggregated projected operational requirements of all active projects and foreseen logical extensions

All projects are approved by the Executive Board or under the authority delegated to the Executive Director

Implementation: 2013-2016 Some Key Numbers

USD million

Increase due to unprecedented number of L3's and protracted emergencies

	2016	2015	2014	2013
Operational Requirements per Management Plan (MP)	8,600	7,446	5,857	4,969
Actual Contribution Revenue	n/a	4,839*	5,381	4,379
Projected Contribution Revenue per MP	4,900	4,900	4,500	4,000
Approved Regular Programme Support and Administrative (PSA) budget	290	281	281	256
PSA Equalization Account	142.6	140.5*	190	121

PSA budget covers programme support and administrative costs, primarily at HQ and Regional Bureaux. It is funded from a share of actual contribution revenue.

* Forecasted as at 15 January 2016 – subject to change

Management Plan (2016-2018) consolidates WFP's financial plans around a 'value-add' Financial Framework

Resource
Based



Performance
Informed

Tailoring Prioritized Plan of Work exercise to **funding projections** for each project:

- **Rationalized resource allocation decisions**
- Recognizing **scale and duration of emergency responses**
- Reflecting **variety of food-assistance tools, and donor funding preferences**

Budget requests reviewed through an **anticipated results lens**:

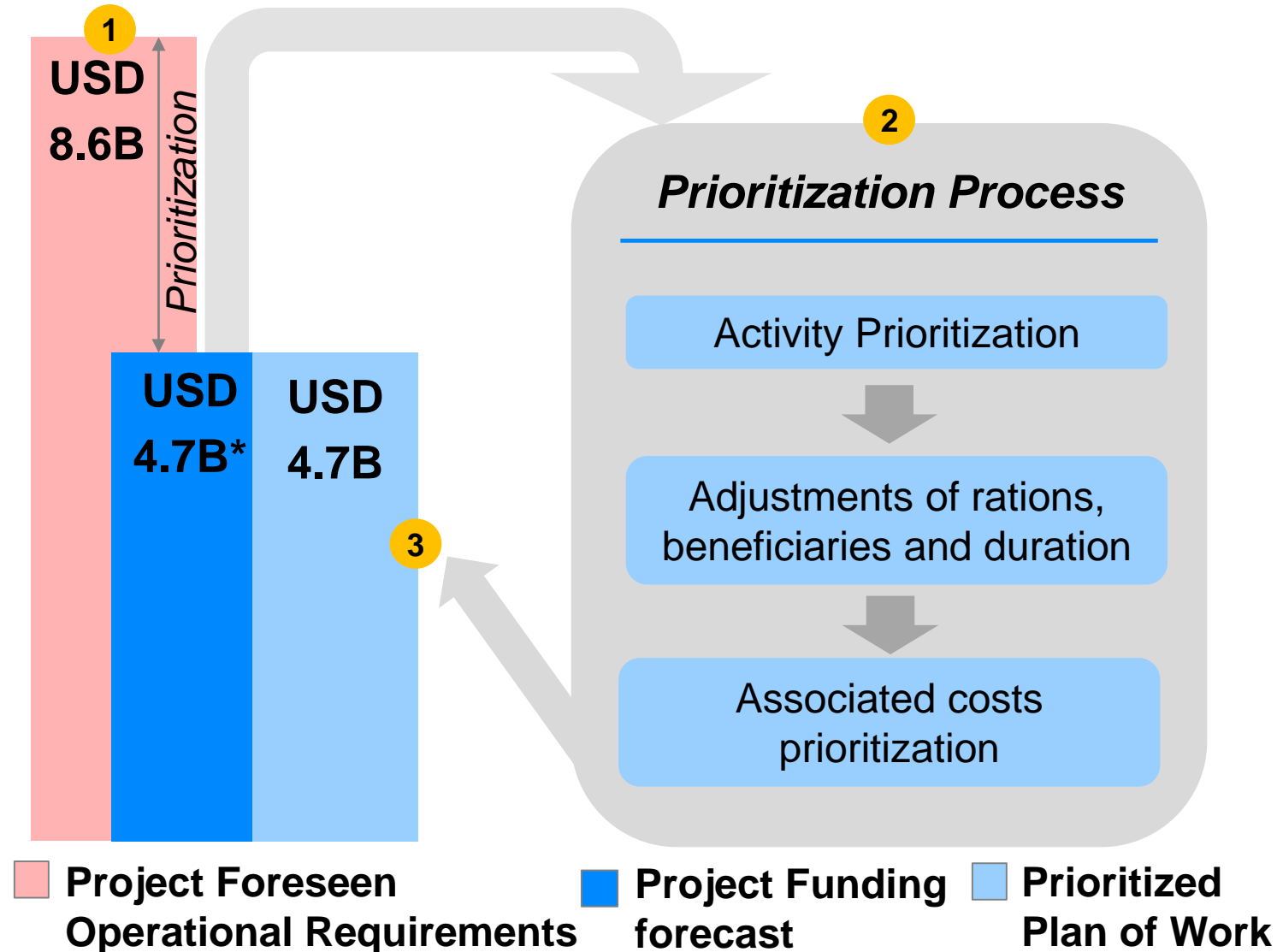
- **PSA budget and extra-budgetary clearly referenced to the Management Results Framework (MRF)**, with performance indicators and expected results

2016-2018 budgeting process will feed directly into the Annual Performance Report (APR) and future Management Plans (MP)

2016 Operational Requirements vs. Prioritized Plan

How we get from Operational Requirements to the Prioritized Plan

- 1 WFP establishes the Operational Requirements based on needs
- 2 Considering available and forecasted funding, WFP goes through a prioritization process looking to maximize Value for Money
- 3 WFP reaches a Prioritized Plan



* Excluding trust funds

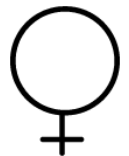
2016 Provisional Prioritized Plan of Work: Key Figures



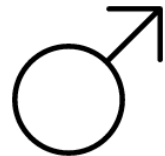
76 countries



64 M direct beneficiaries



34M W



30M M



142 projects



USD 4.7 B



2.5 M mt of food



13.7 B rations


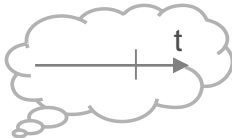



USD 1.4 B cash-based transfers

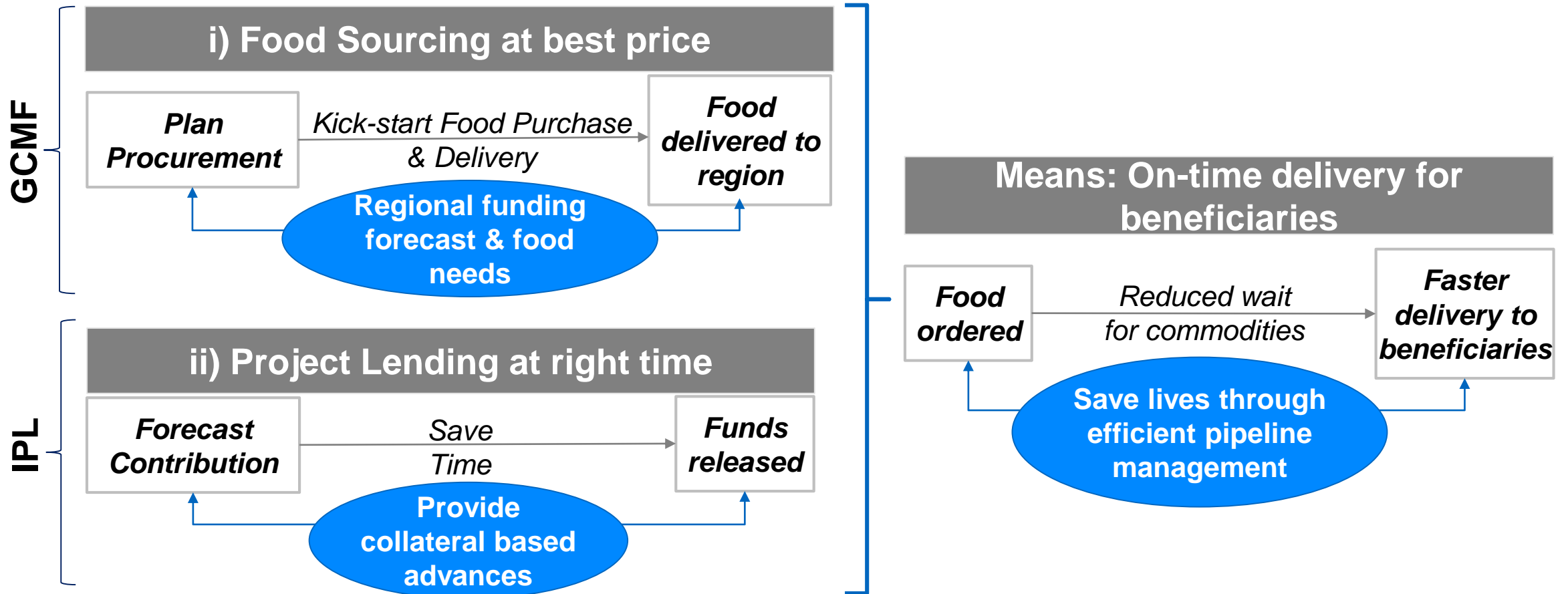
The Provisional Prioritized Plan of Work is prepared within the context of assessed needs, forecasted funding, the scope of the Strategic Plan and organisational capacity

Advance Financing

Planning: Advance Financing Tools in WFP

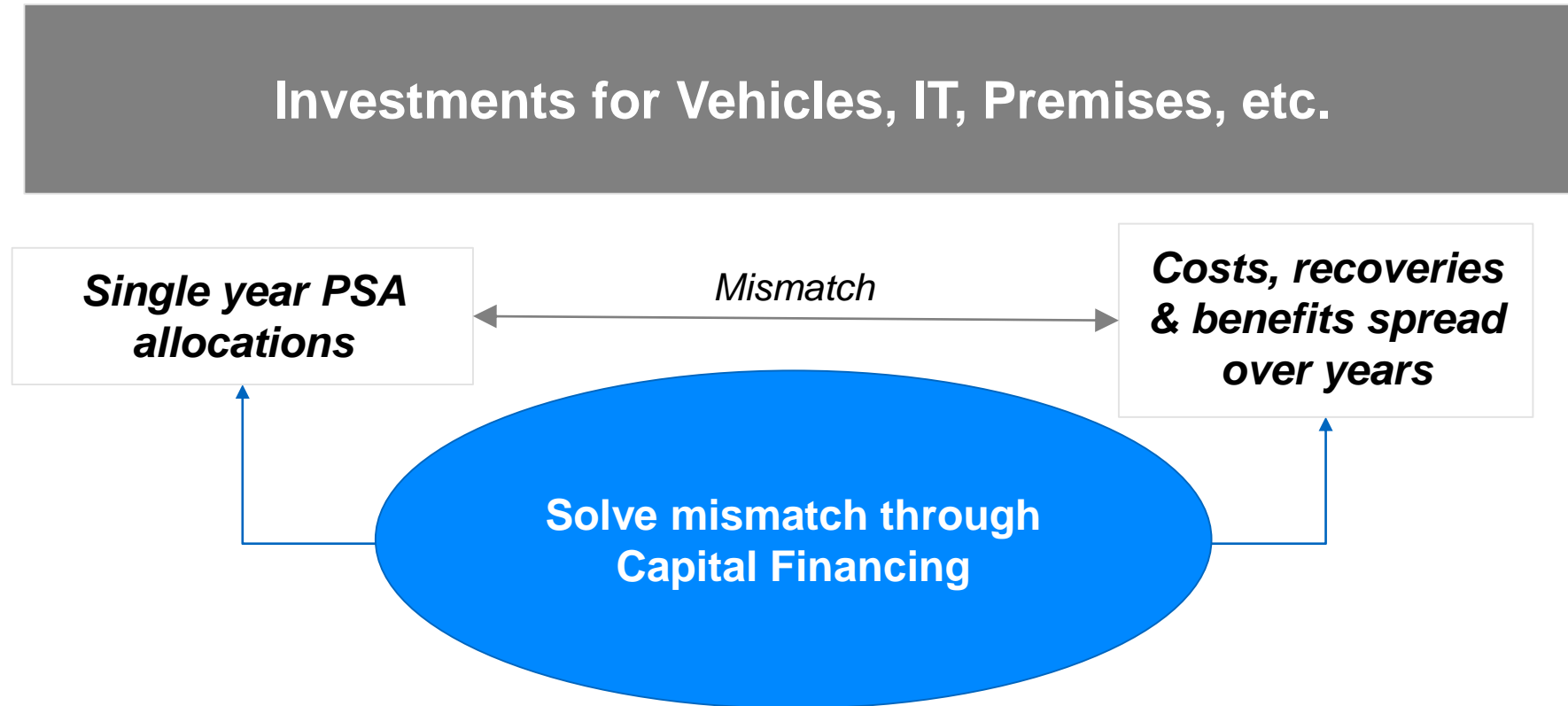
		How much can be funded?	What is the risk?	What is funded?
<p>i) Food Sourcing at best price</p> <p>Regional funding forecast & food needs</p>	<p>Global Commodity Management Facility (GCMF)</p>	<p>USD 350 million</p>	<p>Food losses</p>	 <p><i>Food inventory</i></p>
<p>ii) Project Lending</p> <p>Provide collateral based advances</p>	<p>Internal Project Lending (IPL)</p>	<p>USD 570 million</p>	<p>Forecasts not materializing</p>	 <p><i>Forecasted projects</i></p>
<p>iii) Investments for corporate initiatives of larger scale</p> <p>Cost recovery or service fee is implemented</p>	<p>Corporate Services (CS)</p>	<p>USD 70 million</p>	<p>Loss of assets</p> <p>Planned benefits not materializing</p>	 <p><i>Cars, IT systems, etc.</i></p>

Two different financing needs within WFP Operations



Timing is key to maximizing the impact of interventions. In the absence of formal confirmation, WFP can resort to Advance Financing tools

Third financing need within Corporate Services is infrastructure



Capital Financing allows WFP to invest in infrastructure which provides recoveries and benefits over a number of years

Resource Management

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Financial Statements

Structure of WFP Financial Statements

1. Executive Director's Statement provides overview of:

- ❖ Financial and Budget Highlights
- ❖ Enhancing Transparency and Accountability
- ❖ Enterprise Risk Management and Financial Risk Management

2. Statement on Internal Control

- ❖ The Internal Control Framework and Enterprise Risk Management
- ❖ Review of the Effectiveness of Internal Control
- ❖ Significant Risk and Internal Control Matters

3. Financial Statements I to V provide financial views on WFP's operations.

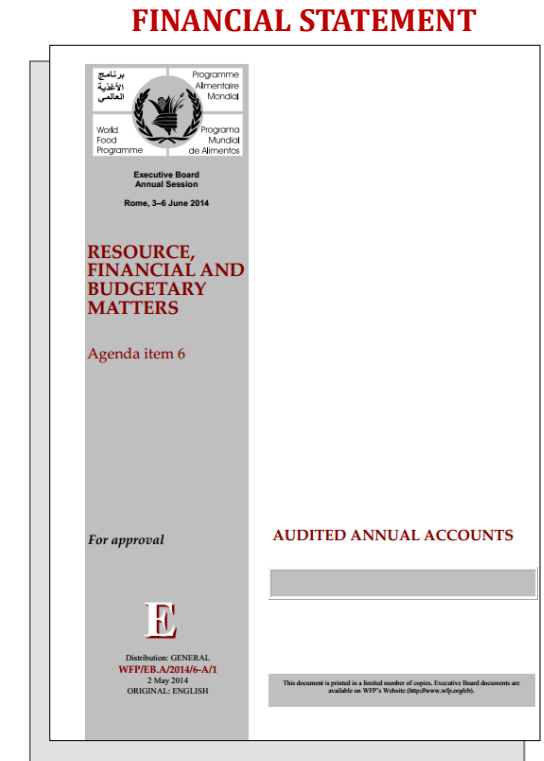
Key statements are:

- ❖ Statement I – states the financial position of WFP as of 31 December 2015
- ❖ Statement II – states the financial performance of WFP for 2015
- ❖ Statement V – compares WFP's Actual performance against Budget

4. Notes to the Financial Statements

- ❖ Disclose WFP's accounting policies (Note 1)
- ❖ Provide explanatory detail to elements of the Financial Statements (Notes 2 – 12)

5. External Audit Opinion and Report



Statement of Financial Performance (USD millions)

	2015* Forecast	2014	2013	2012	2011
Contribution revenue (monetary and in-kind)	4,838.5	5,381.1	4,379.6	4,044.3	3,596.5
Other (Other Revenue, Currency and Return on Investment)	83.9	69.3	156.2	167.1	139.6
Total Revenue	4,922.4	5,450.4	4,535.8	4,211.4	3,736.1
Expenses	4,640.8	5,214.6	4,514.8	4,395.7	4,016.8
Surplus (Deficit)	281.6	235.8	21	-184.3	-280.7
Cash-Based Transfer (CBT) expense over the years	2015 Forecast	2014	2013	2012	2011
CBT expense	679.1	845.6	498.1	191.8	120.7
Annual growth	(20%)	70%	160%	59%	100%
Total expenses	4,640.8	5,214.6	4,514.8	4,395.7	4,016.8

*based on preliminary 2015 figures.

External Audit

External Auditor is appointed by the Executive Board



The Comptroller and Auditor General of India has been appointed for July 2010 to June 2016 term

In 2015, a new External Auditor - **Cour des Comptes of France** - was appointed for July 2016 to June 2022 term

Each year, the External Auditor conducts:

Audit of the Financial Statements

Two Performance Audits on topics in consultation with Management

Management prepares a report on the implementation status of External Audit recommendations

Presented at the Annual Board Session in June

Internal Control

Internal Control: WFP's Internal Control Framework serves as 'coat hanger' for all activities required for good management

Based on COSO international best practice

1. Control Environment



- Ethical values
- Organization structure
- Strategic objectives
- HR policies
- Management style

2. Risk Assessment



- Identification of threats & opportunities
- Risk assessment
- Risk response

3. Control Activities



- Management review of actions
- Segregation of roles in WINGS II
- IT systems password policy

4. Information & Communication



- Sharing of relevant information
- Information escalation
- Timeliness & quality of information

5. Monitoring Activities



- Balancing supervision & micro management
- Periodic review of systems
- Reporting deficiencies

The five components of Internal Control are used as framework for all Internal Control improvement tools

Overview of Statement on Internal Control

2015 is the 5th year for which a 'Statement on Internal Control' will be produced

Directors were required to submit an "Assurance Statement" on internal control for their Office/Division to form the primary basis of ED Statement

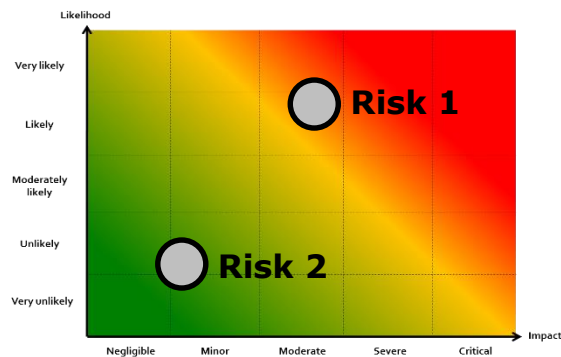
All directors within WFP to submit Assurance Statement for their geographic or functional area of responsibility

Analysis indicates progress in strengthening internal control systems within WFP compared to last year, but there are still areas for improvement

Enterprise Risk Management

Risk Management

Keeps us on track as integral part of performance management



Key activities

- Assisting WFP offices in preparing **risk registers**, maintaining the **Corporate Risk Register** and preparing quarterly **Global Risk Reports**;
- Updating of WFP's **Enterprise Risk Management policy** and **Risk Appetite statement**;
- Co-leading **IASC Task Team** on Risk Management with UNICEF.

Resource Management

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Annual Performance Report (APR) and Standard Project Reports (SPRs)

Performance Management

Improved **decision making** and **accountability** to our donors



Key activities

- Coordinating **Standard Project Reports** for each individual project;
- Preparing WFP's **Annual Performance Report** which shows the overall achievement of the organization along the performance management framework.
- Supporting effective programme management, monitoring and reporting through **COMET and SPRING**

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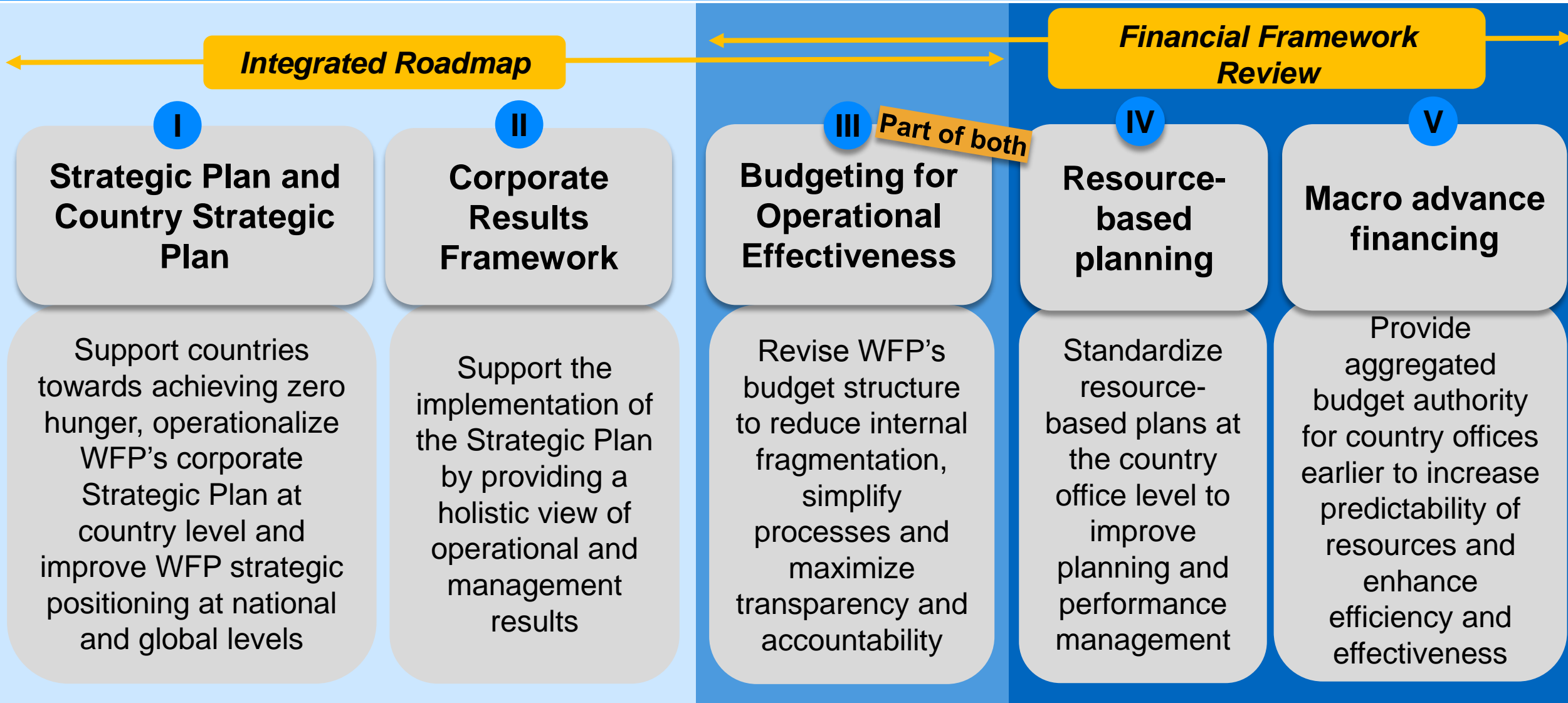
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Financial Framework Review (FFR)

Alignment of Strategic Plan, Country Strategic Plan, Corporate Results Framework and Financial Framework Review



WFP's approach to achieving Zero Hunger involves four interrelated processes that are under development



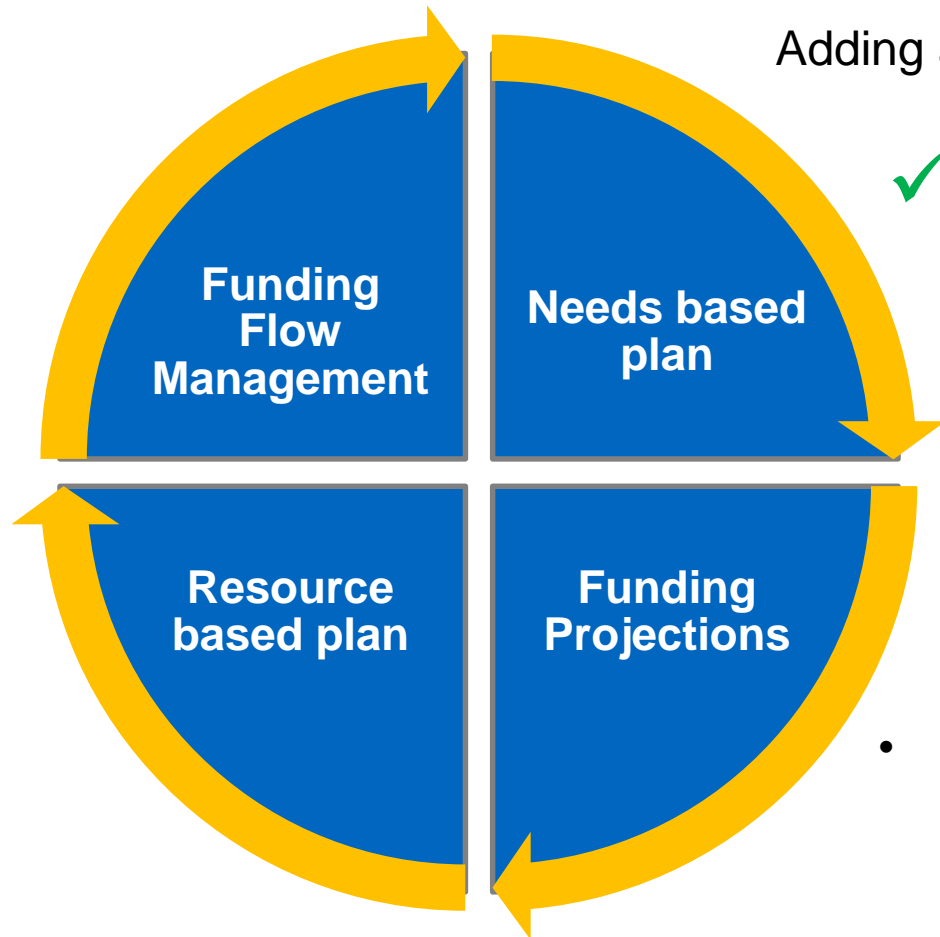
- Align Strategic Plan and objectives with relevant Sustainable Development Goals
- Provide holistic view of operational and management results in a Corporate Results Framework
- Define WFP's role and portfolio of assistance through the Country Strategic Planning approach
- Better align resources and results to improve decision-making with an alternative budget structure developed through the FFR

During the Executive Board in November 2016, the Board will consider the Strategic Plan (2017-2021), the Corporate Results Framework, the Country Strategic Plan approach and an alternative budget structure

Budgeting for Operational Effectiveness: Characteristics of the potential budget structure

- ✓ A country portfolio budget which provides an overview of all operations, with the Country Strategic Plan setting the vision
- ✓ A unified, simplified structure
- ✓ A single annual budgetary cycle for all Country Offices
- ✓ A budget structure that aligns to operational delivery
- ✓ A clear line of sight from strategy, planning and resourcing to results
- ✓ Demonstration of cost effectiveness and cost efficiencies better enabled
- ✓ Improved ability to demonstrate impact and accountability

Resource-based planning: A realistic planning layer to distinguish between 'needs' and 'plans'



Adding an operational planning layer aligned to projected resources enables:

- ✓ Better comparison between original plans and operational results
- ✓ Project implementation planning on a rolling 12-18 month basis to optimize resource usage
- ✓ Assessment of performance in terms of value for money
- ✓ Clearer articulation of funding shortfall impacts
- Pilots: Resource-based plans developed in four out of eight countries; remaining four will be implemented by the end of January.

WFP will continue to advocate for full funding of all beneficiary requirements and needs assessments will remain the basis for programme design and intervention

Macro advance financing: Allowing country offices to improve project continuity and operational effectiveness

Objective

- Increase operational effectiveness through greater predictability of timing and level of resourcing

Concept

- Provide aggregated budget authority to country offices to incur costs based on historical funding trends, projected cash funding, risk assessment and other relevant variables
- Builds on project lending experience and lessons learned from non-donor specific advances and multilateral guaranteed advances

Pilot Implementation

- Macro advances of USD 90 million authorized for four pilot countries (with resource-based plans) by SRAC
- Proposals for remaining four pilot countries will be reviewed in the coming weeks
- Monitoring of funding projections and repayment of advances with contributions received (in line with donor conditions)

Assessments during and at the conclusion of the pilot will quantify realized gains in operational efficiency and effectiveness

Corporate Results Framework (CRF)

Corporate Results Framework

- ✓ Supports the Strategic Plan and provides a **holistic view of both operational and management results**
- ✓ **Consolidates** the current Strategic Results Framework and the Management Results Framework
- ✓ **Main structure for performance planning**, monitoring and reporting at global, regional and country office levels
- ✓ Provides a **direct link to resources and results**, with relevant key performance indicators

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SCOPE

SCOPE: WFP's Beneficiary & Transfer Management Platform



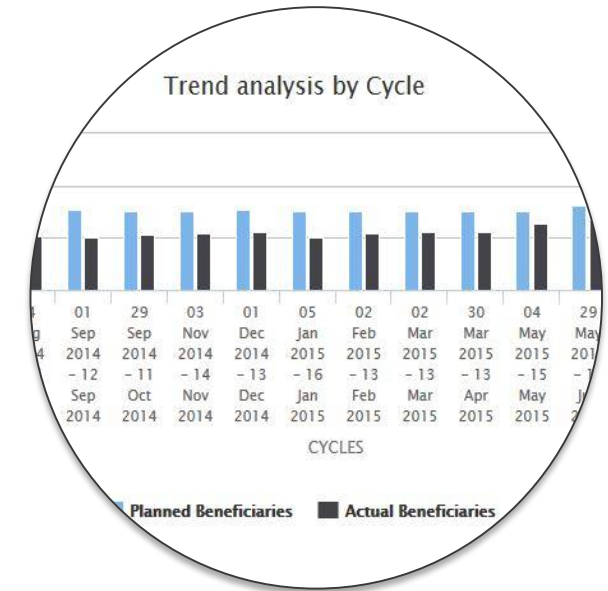
Beneficiary

Store and manage detailed **information** on the people we serve. Anywhere. Anytime.



Transfer

Make safe and accurate **transfers** to beneficiaries and get **feedback**, regardless of service provider.



Management

A single tool to manage our **operations** simultaneously from beginning to end.

Finance Tools for CBT

Finance Tools for Cash-Based Transfers (CBT)

What is the tool?

What does it do?

Macro Financial Assessment (MaFA)

Analysis of a country's financial sector, with an overall rating of the country's suitability for cash-based transfers (CBT) intervention and scale-up



Micro Financial Assessment Tool (MiFA)

MiFA **assesses whether a Financial Service Provider (FSP) is safe** or not, and eventually suggests appropriate mitigation strategies, helps COs make informed decisions



Available as mobile App

Special Account

As the largest humanitarian agency distributing CBT, many partners are interested in WFP's expertise. This Special Account for CBT helps **ensure that partners' funds are managed transparently**.

Country	Partner
Lebanon	World Bank & Government of Lebanon, UNHCR, UNICEF, NGO Consortium (Save the Children, ACTED, CARE, IRC, Solidarités International, World Vision International)
Jordan	UNICEF, IOM
Palestine	UNRWA, HelpAge

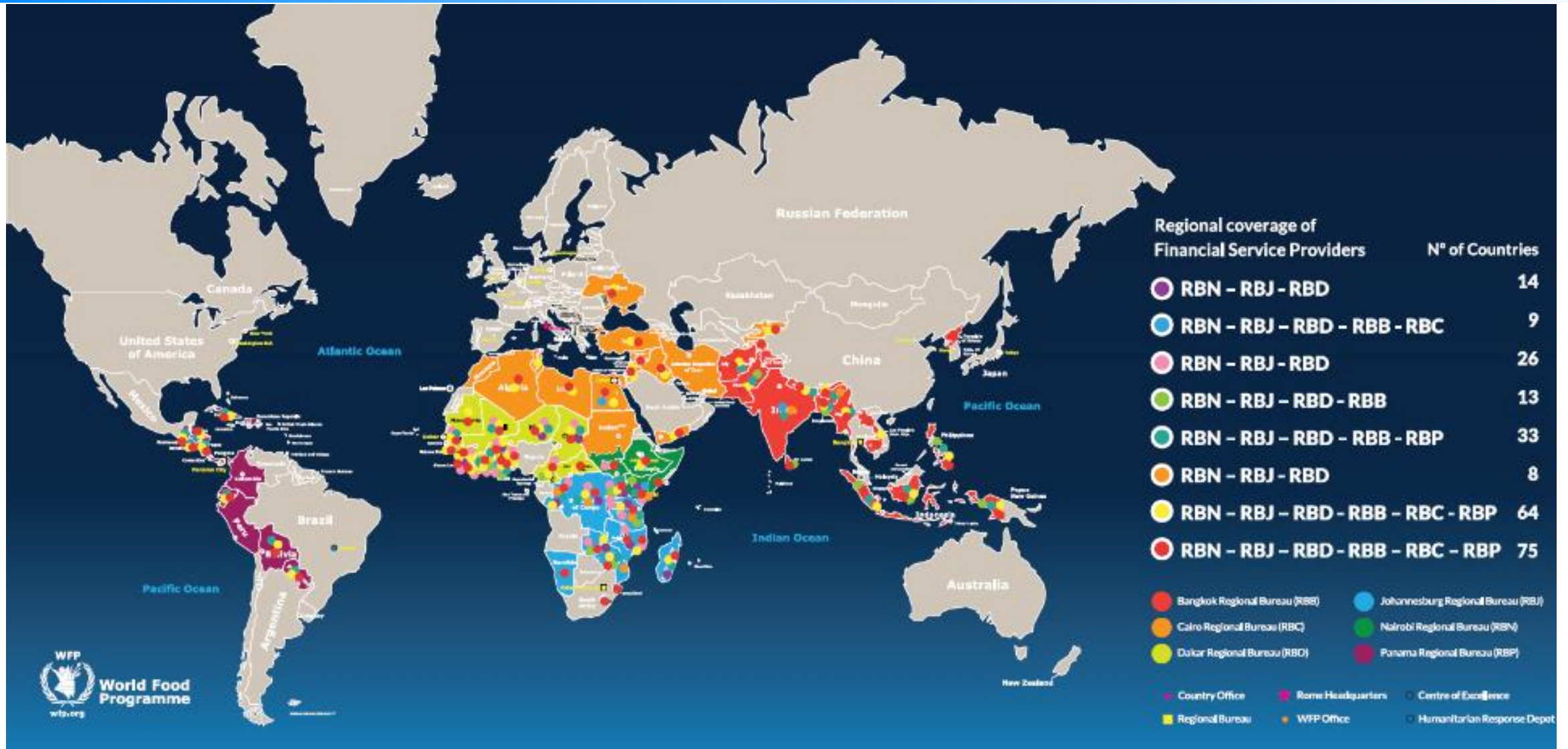
15mln USD distributed to 100k beneficiaries

Payment Solution

To **reduce the launch time CBT operations**, a network of pre-selected and pre-contracted FSPs has been set up. Shortly, Country Offices will be able to start CBT operations in 4 – 6 weeks, thanks to this network.



Financial Service Providers (FSPs) Global Coverage



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Emergency Response



GRAND DUCHY OF LUXEMBOURG
Ministry of Foreign Affairs
Directorate for Development Cooperation



World Food Programme



Save the Children



A global network of organizations that work together to provide common communications services in humanitarian emergencies.



International Federation of Red Cross and Red Crescent Societies



ERICSSON RESPONSE



Swedish Civil Contingencies Agency



World Health Organization



ICRC



Fast IT and Telecommunications Emergency and Support Team

FITTEST



FITTEST Key Activities In 2015



Participants trained by FITTEST

500+

Missions

83



Shipments of equipment

949



Countries with LESS mobile connectivity kits

23

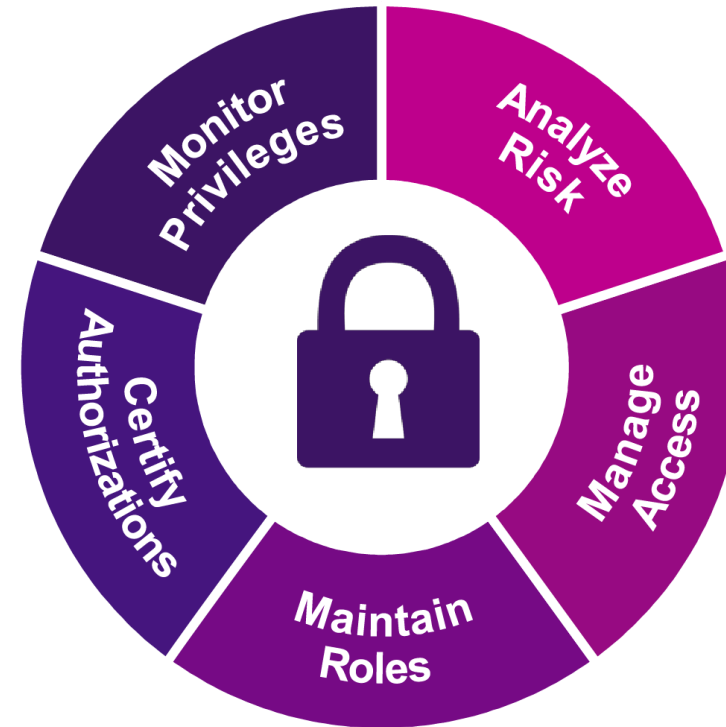
L2 and L3 emergencies supported



8

WINGS

WFP Information Network and Global Systems and represents a number of systems which are integrated with our Enterprise Resource Planning (ERP) system SAP



Engineering

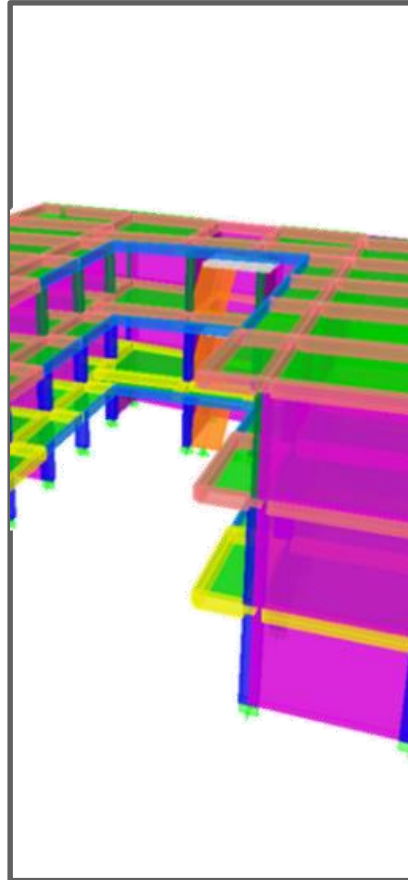


Engineering in WFP has a global presence

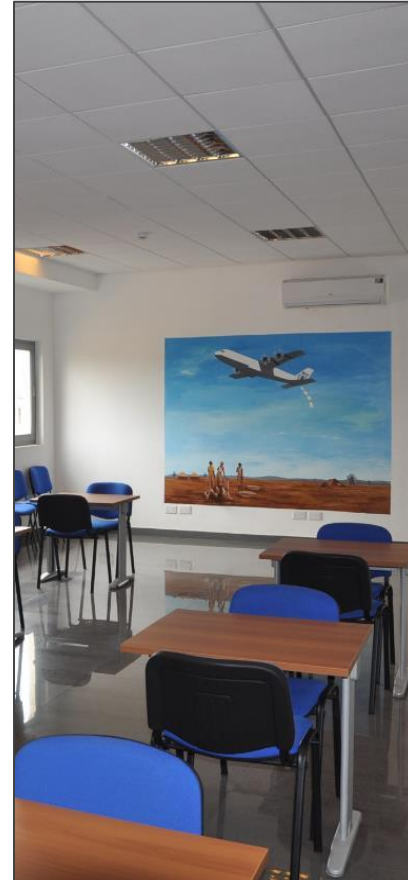
Engineering Services: Supporting Infrastructure (I/III)



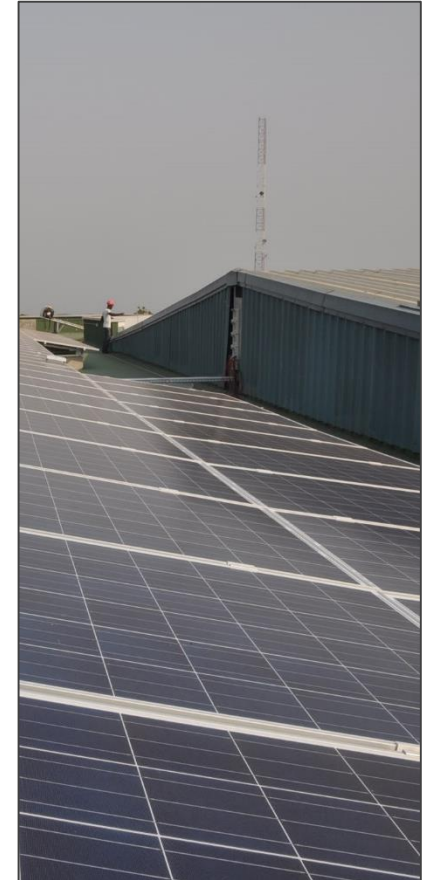
**Staff
Safety**



**Seismic
Assessments**

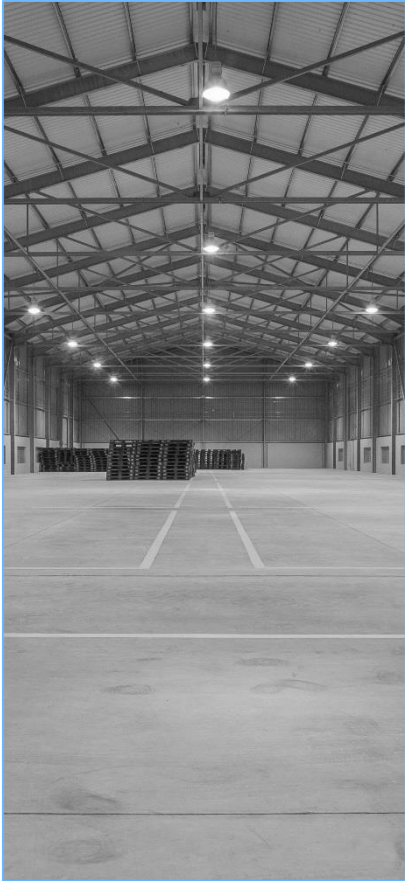


**Training
Centers**



**Energy-
Efficient
Buildings**

Engineering Services: Logistics Infrastructure (II/III)



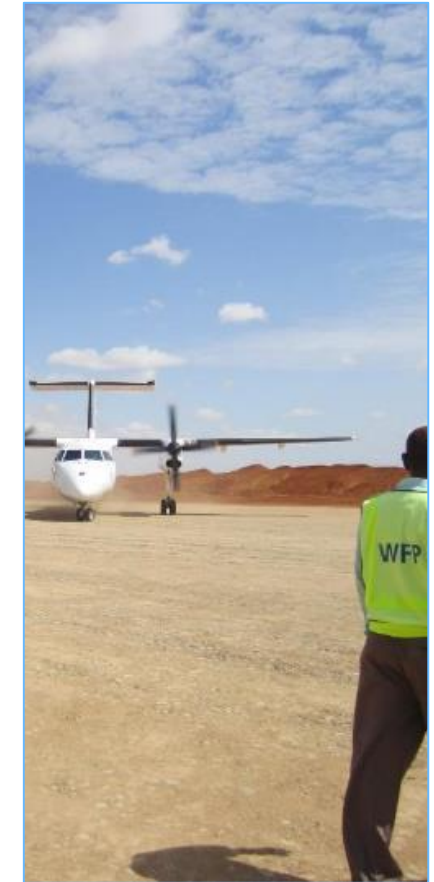
Warehouses



**Humanitarian
Logistics
Bases**



**Roads and
Bridges**

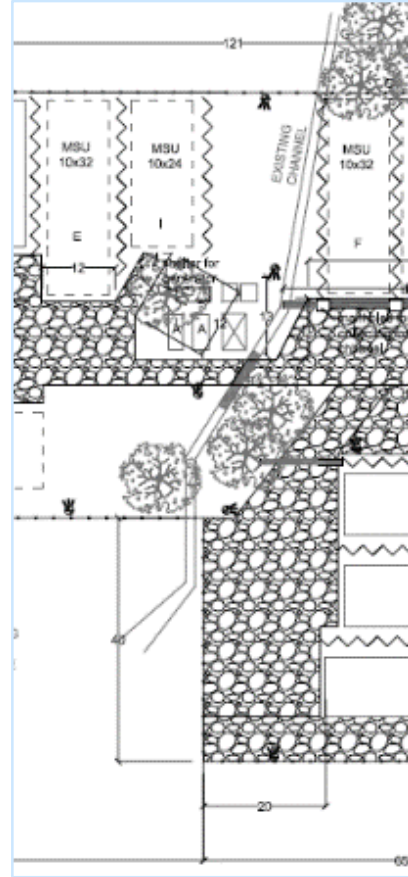


Airstrips

Engineering Services: Emergency Response (III/III)



Emergency Preparedness Facilities



Humanitarian Staging Areas



UNHAS Terminals



Emergency Medical Facilities

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EMPLOYEE WELLNESS

Wellness at WFP: a Corporate Strategy

WFP's Wellness Strategy will achieve impact through three Goals:

1

OneWellness: shift the focus



First aid training, an important aspect of employee safety

2

Promoting a corporate culture of health



3

Creating an enabling and supportive workplace



Wellness includes mitigating working hazards

Goal 1 is about 'OneWellness'

WFP enhances the access to medical, mental and psychosocial health services, for the whole workforce, **especially national employees (82% of the workforce)** in health critical countries.



Focus of efforts: country level and national staff

Objectives (expected outputs):



Central digitalization:

You can't manage what you can't measure



Decentralization and outreach:

Regional Wellness Networks engage their regional teams and respective Country Directors to more effectively reach the field staff



Access to services:

Support and advise field management to enhance daily access to services through the UN Clinics and/or more efficient local alternatives

Goal 2 is about promoting a corporate culture of health

Focus on prevention: proactive prevention at primary care level (family medicine) versus passive care at tertiary one (expensive hospital treatments)

Wellness Paradigm: the individual decides the best preventive care approach, with support provided by Wellness experts: this is the only key to individual engagement in virtuous healthy behaviors

Reducing the actual economic burden of risk and illness versus shifting them to retirement

Objectives (expected outputs):

- ✓ Risk Stratification
- ✓ Self-assessment
- ✓ Customer directed care



Goal 3 is to create an enabling and supportive workplace

WFP employee wellness depends not only on individual health, but also on:



career arrangements



working & living conditions

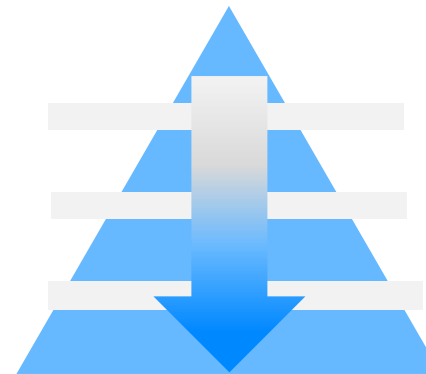


work-life balance

Whole organizational approach

Objectives (expected outputs):

- ✓ OSH Policy implementation
- ✓ Internal Partnership
- ✓ External Partnership



Address a **top-down responsibility** with multiple stake-holders (Divisional and Operational)

Resource Management

First Session

Resource Management Services

- 1 Planning**
 - Management Plan (MP)
 - Advance Financing
- 2 Stewardship and Oversight**
 - Annual Financial Statements
 - Internal Control
 - Enterprise Risk Management
- 3 Performance Management**
 - Annual Performance Report (APR) & Standard Project Reports (SPRs)
- 4 Operating Structure**
 - Financial Framework Review
 - Corporate Results Framework

Second Session

Cross-Organisational Services

- 1 Cash Based Transfers**
 - SCOPE
 - Finance Tools
- 2 Common Services**
 - Emergency Response
 - ETC & FITTEST
 - WINGS
 - Engineering
- 3 Wellness**
 - Employee Wellness
- 4 Security**
 - Field Security

FIELD SECURITY

Field Security: Keeping employees safe & secure

What does the security division do in the field?

In the field, our security risk management personnel provide specific **knowledge of the threats and risks** in a country or region, and **advise on the mitigation and prevention measures**.



Field Security: Keeping employees safe & secure

What type of experience do WFP security professionals have?

- **Risk assessment** and risk management
- Operational planning and crisis management
- Context and **conflict analysis**
- Information management
- **Humanitarian access and negotiations**
- **Hostage and incident negotiation** and management
- Physical security and blast mitigation



THANK YOU!