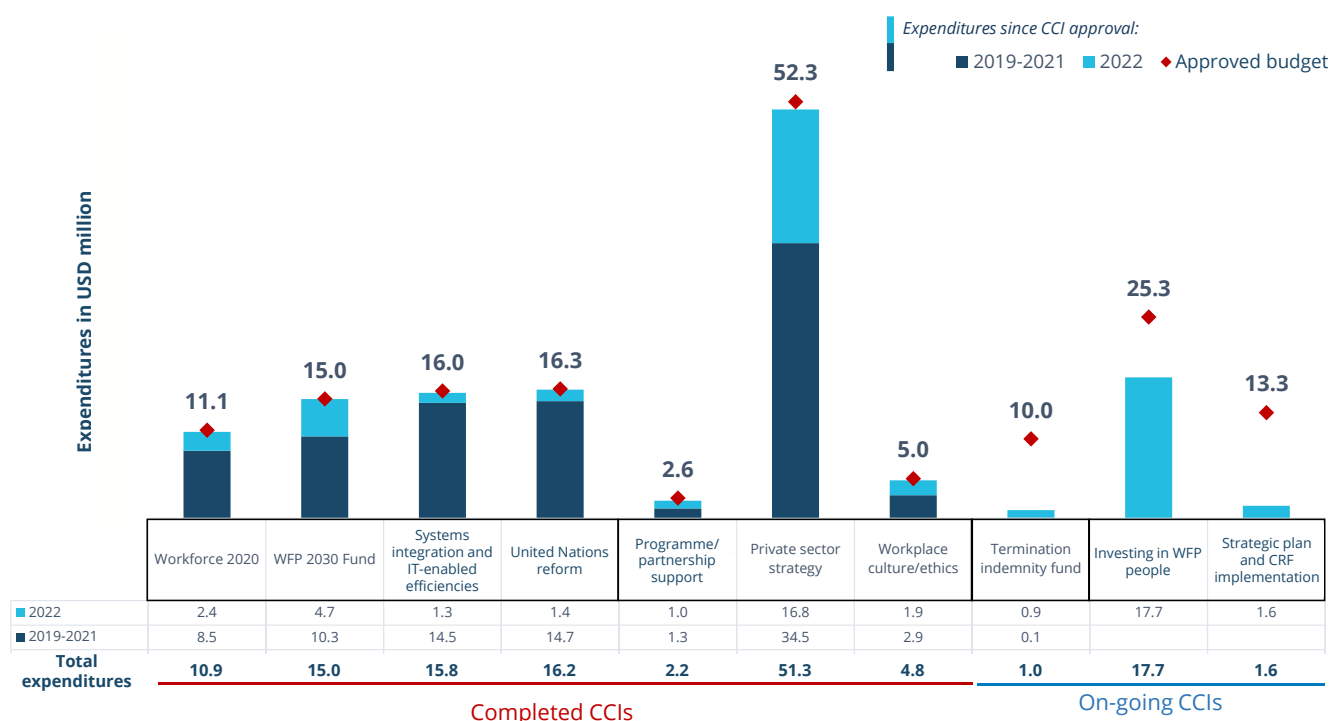


ANNEX III-B: REPORTING ON CRITICAL CORPORATE INITIATIVES

In 2015, the Executive Board endorsed the use of the programme support and administrative equalization account for critical corporate initiatives. Since then, WFP has used critical corporate initiatives to strengthen its systems and workforce and improve the delivery of services to food-insecure people.

- The following figure lists all the critical corporate initiatives (CCIs) active in 2022 and their corresponding budgets.¹ In 2022, USD 17.1 million was approved as part of the third and final tranche of funding for the private sector strategy and USD 25.3 million for the first year of a new, multi-year CCI (investing in WFP people). In addition, during its annual session in 2022, the Board approved a new, multi-year CCI on the implementation of the strategic plan and the corporate results framework (CRF) for 2022–2025.
- Total 2022 expenditures on CCIs were USD 49.6 million, a USD 5.3 million increase compared with 2021. Of the ten CCIs active in 2022, seven achieved their respective project deliverables. At the end of 2022, unspent balances of the completed CCIs totalled USD 2.0 million. Those funds were returned to the programme support and administrative equalization account for future proposed uses. The unspent balances of the CCIs on the termination indemnity fund, investing in WFP people and implementation of the strategic plan were carried over into 2023.

Figure 1: Critical corporate initiatives, expenditures compared with approved budgets, 2019–2022



¹ Figure 1 shows the CCIs approved in the management plans for 2019–2021, 2020–2022, 2021–2023 and 2022–2024 apart from those that had fulfilled their objectives and fully utilized their budgets prior to 2022.

3. Details on all the CCIs active in 2022 are provided in the following tables. Please refer to the section on management performance in part III of the annual performance report for an overall summary of CCIs.

Links to critical corporate initiatives:[Workforce 2020](#)[WFP 2030 Fund](#)[Systems integration and information technology-enabled efficiencies](#)[United Nations development system reform](#)[Programme and partnership support](#)[Private sector strategy](#)[Workplace culture and ethical climate](#)[Termination indemnity fund](#)[Investing in WFP people](#)[Implementation of strategic plan](#)

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CRITICAL CORPORATE INITIATIVES

Workforce 2020



Summary overview							
Owner	Department: Workplace Culture Department		Project lifespan		2.5 years (2019–2022)		
	Division: Human Resources Division		Project status		Completed		
Overview Workforce 2020 is a multi-year initiative of the Human Resources Division aimed at establishing the foundations for WFP’s strategic workforce planning and continuous learning and development enabled by digital technologies. A central component of this CCI is the procurement and implementation of an integrated human capital management platform that will support the streamlining of people management processes and provide access to the good-quality data and analytics needed for workforce planning and decision-making.							
Organizational impact The organizational impact of this CCI was as planned during the project design process with the CCI focused on supporting a diverse and highly performing workforce that is attracted and retained through the superior experience of WFP employees, efficient and effective end-to-end people planning, processes, management and services, and data-driven people management decisions enabled by innovative technology and analytics.							
Link to WFP CRF 2022–2025 management results	☐ Effectiveness in emergencies	☒ People management	☐ Engage in effective partnerships	☐ Effective funding for zero hunger	☐ Evidence and learning	☒ Leverage technology	☐ Leverage innovation
Budget utilization (USD million)	Budget		Actual expenditures		Unspent balance		
Employee costs	0.59		0.59		–		
Non-employee costs	2.00		1.78		0.21		
Total 2022	2.59		2.38		0.21		
2022 key deliverables			Budget (USD million)		Actual expenditure (USD million)		
1 Setting up of human capital management project			0.26		0.24		
2 Implementation of planning and design and partial configuration of the Workday human capital management project phase 1			2.33		2.14		
Total			2.59		2.38		

2022 key deliverable details		
Deliverable 1: Setting up of human capital management project		
Key performance indicator	Target	Value at end of year
Service provider for Workday–SAP integration services selected and contract signed	Second quarter of 2022	Fully achieved
Change impact analyses completed: systems, end users and processes (human resources and non-human resources)	First quarter of 2022	Fully achieved
Project team and subject matter experts trained on Workday human capital management	250 people trained	Fully achieved
The setting up of the human capital management project was completed, with a vendor for integration services and a human capital management project team in place, including support for a global network of subject matter experts and change agents, all trained in Workday human capital management. Change impact analyses of corporate systems, business processes and end users were completed, including for the change management and communication strategy and plan.		
Deliverable 2: Implementation of planning and design and partial configuration of the Workday human capital management project phase 1		
Key performance indicator	Target	Value at end of year
Change, communication and testing strategy completed	First quarter of 2022	Fully achieved
Completion rate of the design of WFP's supervisory organizational structure and its incorporation into Workday prototype 1	100% completed	Fully achieved
Completion rate of the functional design and testing of Workday prototype 1 and of playback confirmation sessions with subject matter experts	100% completed	Fully achieved
Deliverable 2 was completed with WFP's organizational structure data modelled and built into Workday. Testing of the first prototype was completed along with confirmation sessions with all budget and programming officers and subject matter experts. The change management, communication and testing strategy and plan were defined and approved.		

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CRITICAL CORPORATE INITIATIVES

WFP 2030 Fund



Summary overview							
Owner	Department: Office of the Chief of Staff	Project lifespan	3 years (2019–2022)				
	Division: Operations Management Support Office	Project status	Completed				
Overview The 2030 Fund was established to help country offices operationalize new ways of working, ensuring that WFP can effectively reposition itself through the new country strategic plan (CSP) framework and thus contribute to the achievement of the Sustainable Development Goals. The Fund was established to serve as a strategic tool for leveraging interventions aimed at repositioning WFP's activities and supporting opportunities to enhance the overall effectiveness of CSPs. Organizational impact The 2030 Fund has supported the focus on approaches not previously sufficiently addressed by country offices. Those areas range from planning a proper exit or handover strategy, to changing the size or type of the operational portfolio, including by introducing innovations and shifting to advocacy, capacity strengthening, technical assistance and policy advice activities. The 2030 Fund resources have allowed many country offices to successfully reposition WFP as a partner of choice for climate adaptation, social protection and food systems programming, thus enhancing the relevance and ensuring the sustainability of the organization's operations. Seed money from the 2030 Fund has enabled “proof of concept testing” as a means of securing the high-level buy-in of government counterparts, build WFP’s credibility with donors to strengthen new approaches, establish new partnerships and ensure that country office capacities are in line with the new demands of the country strategic planning framework. The 2030 Fund had a total budget of USD 15 million – of which USD 4.71 million was spent in 2022 – and allocated funds for 41 country office proposals. Upon successful completion of all proposals (June 2022) there is evidence that the Fund has leveraged at least USD 60 million in new funds for WFP, demonstrating how the effective use of seed money can achieve a significant return on investment while having a multiplier effect and providing value for money for WFP and the wider donor community.							
Link to WFP CRF 2022–2025 management results	Effectiveness in emergencies	People management	x Engage in effective partnerships	x Effective funding for zero hunger	x Evidence and learning	x Leverage technology	x Leverage innovation
Budget utilization (USD million)	Budget	Actual expenditures	Unspent balance				
Employee costs	0.40	0.40	–				
Non-employee costs	4.31	4.30	0.01				
Total 2022	4.71	4.70	0.01				

2022 key deliverable ²	Budget (USD million)	Actual expenditures (USD million)
Objective: Bridging the gap between previous and new ways of working and ensuring that countries funded from the 2030 Fund can better reposition and operationalize their activities within the CSP framework	4.71	4.70

2022 key deliverable details
Key deliverable: Country offices repositioned through programmatic shifts and new ways of working The following abstracts provide highlights of the most notable 2030 Fund achievements in 2022 in three of the 41 countries. <i>State of Palestine (USD 0.3 million allocation for resilience):</i> The project improved targeted beneficiaries' resilience to economic shocks and contributed to work at the humanitarian-development-peace nexus through climate action. It provided more than 675 climate-smart assets which directly benefited 4,200 people. The assets supported a wide range of activities, including greenhouse rehabilitation and hydroponic and solar power units. The initiative maximized the use of limited space in Gaza and required up to 90 percent less water than traditional agricultural techniques. The ministries responsible for agriculture, labour and economy now see WFP as a potential partner in supporting unemployed Palestinians by helping to restore their livelihoods through innovative approaches. The efforts made possible through the allocation helped WFP to obtain access to more than USD 3 million of multi-year funding from the German Federal Ministry of Economic Cooperation and Development. <i>Madagascar (USD 0.3 million allocation for nutrition programming):</i> WFP collaborated with the Institute of Research for Development to conduct a feasibility study on the use of cash-based transfers to support the prevention of malnutrition. The results informed the development of a cash-based transfer for nutrition strategy under which the distribution of specialized nutritious foods was replaced with cash transfers for the prevention of malnutrition among children and pregnant and breastfeeding women and girls in the southern regions of the country. The 2030 Fund also created several opportunities to diversify the partnership base and led to a financial commitment from the German Development Bank for a joint programme with the United Nations Children's Fund on scaling up shock adaptation measures and nutrition-sensitive development initiatives in southern Madagascar. That contribution allowed WFP to secure more than USD 11 million. <i>Guinea-Bissau (USD 0.4 million allocation for peacebuilding):</i> This project strengthened WFP's contribution at the humanitarian-development-peace nexus. Project activities addressed the root causes of communal conflict and instability by empowering women to play an active role in conflict prevention and mediation. Through the allocation, 3,000 women from 60 communities received training on human rights and access to justice, household budgeting and leadership and empowerment. The project also created opportunities for WFP to diversify the partnership base and obtain access to gender-specific funding from the United Nations Peacebuilding Fund. The funding enabled the creation of a joint project entitled "Creating safe and empowering public spaces with women to mitigate climate-security risks and sustain peace in Guinea-Bissau" to be implemented from January 2022 to June 2023. The total budget is USD 1.4 million, split between WFP and the United Nations Development Programme.

² Given the nature of this CCI, the 2030 Fund concept was approved by the Leadership Group and the Board without global deliverables or KPIs. However, each of the 41 projects funded by the 2030 Fund has its own mandatory, specific deliverables and KPIs which are based on the specific setting and nature of the project. Overall, the deliverables and KPIs for all 41 projects are numerous and are not intercomparable.

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CRITICAL CORPORATE INITIATIVES

Systems integration and information technology-enabled efficiencies

Summary overview			
Owner	Department: Management Department Divisions: Corporate Planning and Performance Division, Corporate Finance Division, Human Resources Division, Management Services Division, Supply Chain Operations Division, Technology Division	Project lifespan	2 years (2019–2020), with carryover into 2022
		Project status	Completed
Overview Digital transformation has been a priority of WFP’s leadership and is included in the strategic plan for 2022–2025 as part of the “technology” enabler. The objective of this CCI, approved by the Board in 2019 and 2020, was to catalyse projects that position WFP as a leader in the design and use of digital solutions in the humanitarian community.			
Organizational impact Among the main achievements of the project, WFP has developed a platform (DOTS) that integrates existing and new systems, providing a secure, efficient and stable data ecosystem for real-time data and analytics to support decision-making and operations; and automation platforms that have driven business process simplification and resulted in the elimination of manual forms and processes and the improvement of efficiencies. The 2022 achievements are described in the following.			
Link to WFP CRF 2022–2025 management results	☐ Effectiveness in emergencies ☐ People management ☐ Engage in effective partnerships ☐ Effective funding for zero hunger ☐ Evidence and learning ☒ Leverage technology ☒ Leverage innovation		
Budget utilization <i>(USD million)</i>	Budget	Actual expenditures	Unspent balance
Employee costs	0.63	0.55	0.08
Non-employee costs	0.87	0.71	0.16
Total 2022	1.50	1.26	0.24
2022 key deliverables	Budget <i>(USD million)</i>	Actual expenditures <i>(USD million)</i>	
1 Reporting excellence	0.31	0.30	
2 Integrated annual planning and reporting, integrated pipeline and implementation plan simplification	0.31	0.13	
3 Global service management tool and WFP self-service platform	0.59	0.55	
4 Global payments solution	0.29	0.28	
Total	1.50	1.26	

2022 key deliverable details		
Deliverable 1: Reporting excellence The reporting excellence project was conceived as a set of dashboards and standardized reports aimed at supporting the effective financial management of WFP's operations. In particular, its component deliverables provide practical and meaningful real-time data that inform financial management, the oversight of financial risks and operational decision-making.		
Key performance indicator	Target	Value at end of year
Corporate management financial dashboard: a. Completion of technical assessment of DOTS requirements	Completed	Fully achieved
Country office financial dashboard: a. Improvement in performance and user-friendliness of the dashboard b. Completion of phase 2 c. Successful rollout of an automated country office financial checklist	Rollout of all three deliverables by the fourth quarter of 2022	Fully achieved
Special accounts financial dashboard: a. Successful development of the dashboard b. Successful rollout of the dashboard	Rollout of the dashboard in the first quarter of 2022	Fully achieved
Standard report set (for CSP activity managers and finance staff): a. Availability of the data source on a SAP HANA platform b. Successful development of the dashboard c. Successful rollout of the dashboard d. Reports and universes available on a SAP HANA platform	Rollout of the dashboard in the first quarter of 2022	Partially achieved
The dashboards developed under this deliverable helped to reform all areas of financial management, streamline and enhance oversight processes and improve the accessibility and utilization of financial information at the headquarters (the special accounts financial dashboard) and field levels (the country office financial dashboard). The country office dashboard was launched in October 2021 and updated in 2022 with additional financial KPIs and technical improvements based on user feedback; the automation of the country office financial management checklist – the management assurance document for monthly financial closure – was completed in time for the January 2023 closure. The remaining streams have been streamlined into the core work of the financial reporting service of the Corporate Finance Division and focus on automating financial reporting for WFP senior management at headquarters (using DOTS as a supporting platform) and developing a set of standard analytical reports on employee costs for use by staff at headquarters and in country office.		
Deliverable 2: Integrated annual planning and reporting, integrated pipeline and implementation plan simplification		
Key performance indicator	Target	Value at end of year
Percentage of country offices adopting new budgeting tool	100	n/a
This deliverable has evolved since the implementation of WFP's new strategic plan and CRF started. The new strategic plan and CRF provide an opportunity to strengthen field budget planning processes based on the updated lines of sight and are to be reflected in key budget tools such as the implementation plan and pipeline. Deliverable 2 has therefore been incorporated into the newly approved CCI on strategic plan implementation. The results originally envisioned will be expanded upon through the objectives of the new CCI. For more information, see the WFP management plan for 2023–2025.		

2022 key deliverable details

Deliverable 3: Global service management tool and WFP self-service platform

The CCI for systems integration and information technology (IT)-enabled efficiencies provided the critical seed funding for two important corporate tools, which are now in use in country offices, regional bureaux and headquarters units:

1. The global services management tool (GSMT) provides WFP staff and business units with a standardized corporate tool for the digitization, consolidation and management of services for staff and business units. The GSMT is a “back-end” solution that enables business units to track, monitor and respond to service requests submitted by email or through the WFP self-service platform, the front-facing entry point. The tool allows WFP to provide quicker, more efficient and better-quality services to requesting staff members and business units. Implementation of the GSMT has allowed business units to simplify business processes, eliminate ad hoc, manual and email- or paper-based steps, and automate the review and approval workflows.
2. WFP self-service is an online portal for submitting service requests. It is one of the front-facing client interfaces that feeds into the GSMT.

The GSMT and WFP self-service were substantially developed in 2019 and 2020, with 2021 and 2022 devoted to refinements and work with headquarters business units, country offices and regional bureaux on configuring the tools for their needs and undertaking rollout and change management activities. In 2022, that work was funded by a mix of CCI, programme and administrative support (PSA) and country office funds. From 2023, the costs of automation work will be fully mainstreamed.

Key performance indicator	Target	Value at end of year
Completion of GSMT rollout to the human resources function in the field. Global human resources function managing human resources services using WFP self-service and the GSMT.	December 2022	May 2022
<i>Management Services Division GSMT:</i> Implementation of global travel support services; implementation of location-dependent services at headquarters completed; pilots in the Regional Bureau for Western Africa and two country offices in the region completed; continuous improvement stream initiated for services that are already “live”.	100%	100%
<i>Management Services Division GSMT:</i> Despite the completion of the pilot in all three locations, the reduced capacity in one of the country offices required that the adoption of the tool be postponed until the first quarter of 2023. The GSMT rollout to the human resources function in the field contributed to the standardization of operating procedures for human resources operational services. The automation and standardization resulted in further streamlining of human resources processes and increased efficiencies by, for example, empowering WFP employees to submit and monitor their own human resources-related requests via the WSS platform. In connection with that work, the Human Resources Division trained locally-based teams to facilitate the management of such human resources requests to further enhancing efficiency.		

2022 key deliverable details		
Deliverable 4: Global payments solution The global payments solution will centralize accounts payable activities, including local currency invoice processing, for many of WFP's country operations. The solution is expected to transfer the processing of more than 500,000 transactions per year. The global payments solution is expected to inform other WFP efforts to centralize transactional activities.		
Key performance indicator	Target	Value at end of year
Successful completion of the pilot (six country offices)	Completed	100%
Project planning for full scale-up, with the identification of key partnerships and long-term technology solutions	Completed	100%
Successful pilot rollout in the remaining countries (with the technology used in the pilot) and evaluation of the pilot	Pilot launch completed	100% (pilot evaluation ongoing)
Long-term partnerships and technology solutions have been identified, and project planning for full scale-up is under way. The development of technology solutions and rollouts will continue from 2023 and 2025, with PSA funding and funding for a new CCI on the United Nations SDG efficiency road map.		

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CRITICAL CORPORATE INITIATIVES



United Nations development system reform

Summary overview			
Owner	Departments: Management Department, Programme and Policy Development Department	Project lifespan	4 years (2018–2022)
	Divisions: Management Services Division, Corporate Finance Division, Innovation and Knowledge Management Division, regional bureaux	Project status	Completed
Overview The United Nations development system reform initiative aims to ensure that WFP has the capacity to prepare for and support the Secretary-General's reform of the United Nations development system. The investment has been directed to three main objectives: ➤ ensure that WFP has adequate capacity to prepare for and respond to the requirements of the reform; ➤ support WFP's role in the Business Innovation Group and other inter-agency meetings that focus on developing common enabling services and common premises throughout the United Nations, with associated efficiencies; and ➤ contribute to the development of processes, tools and platforms that will enable the United Nations development system to plan, monitor and gather and report on the system-wide collective results achieved. Organizational impact For all three objectives, WFP has positioned itself as a leader and helped to drive efficiencies and improved processes internally and externally. For example, CCI funds helped WFP to reach the target of having all of its 84 country offices with a business operations strategy in place. Globally, 211 of 441 WFP offices (48 percent) are in premises shared with other United Nations entities. In addition, WFP co-chaired the global shared services task team and has become a key global service provider in areas such as the United Nations booking hub and the United Nations global fleet.			
Link to WFP CRF 2022–2025 management results	☐ Effectiveness in emergencies ☐ People management ☒ Engage in effective partnerships ☐ Effective funding for zero hunger ☐ Evidence and learning ☒ Leverage technology ☒ Leverage innovation		
Budget utilization (USD million)	Budget	Actual expenditures	Unspent balance
Employee costs	0.60	0.57	0.03
Non-employee costs	0.93	0.86	0.07
Total 2022	1.53	1.43	0.10

2022 key deliverables	Budget (USD million)	Actual expenditures (USD million)
1 Business operations strategy (BOS)	0.31	0.29
2 Common back office (formerly local shared service centre)	0.31	0.29
3 Global shared services	0.31	0.29
4 Support the rollout of United Nations reform initiatives in the field	0.41	0.38
5 Others (United Nations Development Coordination Office (DCO) cost sharing)	0.20	0.19
Total	1.53	1.43

2022 key deliverable details		
Deliverable 1: Business operations strategy		
Key performance indicator	Target	Value at end of year
Completion of BOS 2.0 development and practitioner training	Country office BOS technical champions nominated	Fully achieved
➤ BOS 2.0 development is 100 percent complete. ➤ Development of cost-benefit analysis training materials for BOS practitioner training to be finalized in the first quarter of 2023; in-person training workshops and production of online training modules planned in early 2023. ➤ Identification of individuals in each country office to serve as “country office BOS technical champions” in collaboration with regional bureau United Nations reform focal points, creation of concept note and suggestions of performance assessment goals for BOS roles and responsibilities in augmenting capacities.		
Deliverable 2: Common back office (formerly local shared service centre)		
Key performance indicator	Target	Value at end of year
Rollout of common back office in three of the key WFP countries identified in the road map for 2022	3	0 (in progress in 3 country offices)
Ensure that the information flow and feedback mechanism in the field is adequately sustained	United Nations reform platform established	Fully achieved
➤ Continuation of implementation in Jordan, Kenya and the United Republic of Tanzania. ➤ Common back office scoping mission to Jordan. ➤ Development and launch of “one-stop shop” United Nations reform knowledge management platform and information flow to the field. ➤ Establishment of a common back office project management office at headquarters.		
Deliverable 3: Global shared services		
Key performance indicator	Target	Value at end of year
United Nations fleet and United Nations booking hub services provided to other United Nations entities	United Nations fleet and United Nations booking hub provide services externally	Fully achieved
➤ The United Nations booking hub has 16 United Nations partnering entities and has served 2 million customers since its launch in 2020 (900,000 in 2022). ➤ The United Nations fleet has signed a total of seven agreements with other United Nations entities (United Nations Office in Nairobi, United Nations Population Fund, United Nations Children’s Fund, World Health Organization, Office for the Coordination of Humanitarian Affairs, International Labour Organization and Food and Agriculture Organization of the United Nations)		

Deliverable 4: Support the rollout of United Nations reform initiatives in the field		
Key performance indicator	Target	Value at end of year
Regional bureaux participation in regional collaborative platforms, opportunity- and issue-based coalitions and task forces	Regional bureaux represented in all relevant regional meetings	Fully achieved
Percentage of country offices benefiting from regional bureau-led webinars and guidance on strategic and programmatic reform elements and the efficiency agenda	100% of country offices aware of corporate guidance	Fully achieved
Active regional bureaux participation in events organized by DCO and WFP headquarters	Regional bureaux represented and contributing to all relevant DCO or WFP headquarters events	Fully achieved
➤ All regional bureaux regularly participated in the various regional platforms. ➤ All country offices were reached with at least one call or webinar on reform elements. Direct support was provided to country offices that were undergoing the second-generation CSP process. ➤ Regional bureaux actively engaged in DCO- or WFP headquarters-organized events on the United Nations development system reform, including contributions to global guidance and corporate positions papers.		

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CRITICAL CORPORATE INITIATIVES

Programme and partnership support



Summary overview							
Owner	Departments: Partnerships and Advocacy Department, Programme and Policy Development Department			Project lifespan	3 years (2019–2022)		
				Project status	Completed		
Overview This CCI promotes the long-term objective of maximizing the contribution of country offices to the achievement of zero hunger by enhancing country offices’ programme design capacities so that they can identify and successfully pursue diversified and long-term financing opportunities.							
Organizational impact The CCI developed a strategy outlining the changes required to enable the successful use of funding for the changing lives agenda. The strategy supports WFP’s efforts to increase fundraising for the changing lives agenda and should enable WFP country offices to increase their development programming and financing. Based on the challenges and lessons learned, five design principles³ were identified to influence the strategy. Those design principles are aimed at guiding the design of the future funding process through discussions with key stakeholders and ensuring that the future funding process successfully identifies and pursues more diversified and longer-term financing opportunities.							
Link to WFP CRF 2022–2025 management results	☐ Effectiveness in emergencies	☐ People management	☒ Engage in effective partnerships	☒ Effective funding for zero hunger	☐ Evidence and learning	☐ Leverage technology	☐ Leverage innovation
Budget utilization (USD million)	Budget		Actual expenditures		Unspent balance		
Employee costs	0.47		0.33		0.14		
Non-employee costs	0.83		0.66		0.17		
Total 2022	1.30		0.99		0.31		
2022 key deliverables				Budget (USD million)	Actual expenditures (USD million)		
1 First workshop of the final phase of the CCI and strengthening of the changing lives agenda (June 2022)				0.18	0.18		
2 Country pilots on the strengthening of country office capacity and ability to engage with national governments and international financial institutions				0.94	0.65		
3 Workshop on advancing the changing lives agenda and the development of a changing lives strategy				0.18	0.15		
Total				1.30	0.99		

³ i) Process for creating clear and coherent positioning, communicated to and understood by stakeholders inside and outside WFP; ii) agreed approach to funding and showcasing evidence that can prove WFP's impact in the changing lives space and open doors to the right discussions; iii) programming that is based on national development priorities, integrated with and complementary to that of other development players; iv) programming, funding and execution adapted to requirements of changing lives, with roadblocks in other areas removed; and v) critical capacity and expertise gaps closed and clear and well-functioning support logic for country offices in place.

2022 key deliverable details		
Deliverable 1: First workshop of the final phase of the CCI and strengthening of the changing lives agenda (June 2022)		
Key performance indicator	Target	Value at end of year
No KPI defined for this deliverable	n/a	n/a
The first workshop of the final phase of the CCI reviewed the current state of funding arrangements with respect to the changing lives agenda. The workshop brought together stakeholders from headquarters and regional bureaux who were involved in the CCI or the funding of the changing lives agenda and included a review of thematic areas and key challenges that must be addressed in order to strengthen funding for development work. A final report on the workshop summarized findings from each of the key components of the current funding arrangements.		
Deliverable 2: Country pilots on the strengthening of country office capacity and ability to engage with national governments and international financial institutions		
Key performance indicator	Target	Value at end of year
Number of pilots undertaken	13	11
Building on the findings from previous phases, the CCI supports country pilots in all regions with a view to increasing WFP's knowledge of, and ability to obtain access to, funding from national governments, international financial institutions and thematic financing opportunities. Country offices worked to obtain access to national government funding by implementing pilots. Several country offices hired national development officers to strengthen WFP's relationship with the national government by engaging in development discussions with it and positioning WFP as a potential partner. Two pilots could not be launched in 2022 owing to delays in the recruitment of staff.		
Deliverable 3: Workshop on advancing the changing lives agenda and the development of a changing lives strategy		
Key performance indicator	Target	Value at end of year
No KPI defined for this deliverable	n/a	n/a
The second workshop enabled more than 140 in-person and online participants to share and provide feedback on project and pilot findings and working models for access to changing lives funding.		

2022 Annual performance report

CRITICAL CORPORATE INITIATIVES

Private sector strategy



Summary overview			
Owner	Department: Partnerships and Advocacy Department	Project lifespan	3 years (2020–2022)
	Division: Private Partnerships and Fundraising Division	Project status	Completed
Overview WFP has continued to significantly increase funding from the private sector, primarily from individuals, to enable it to save and change more lives. Individual giving is a large and growing source of funding, including a major source of flexible funds that can be used to meet the needs of the most vulnerable people and communities. The purpose of this CCI is to continue the growth in individual giving through media investments aimed at attracting new and retaining existing donors. In keeping with CCI restrictions, CCI funding has been used only for non-recurring costs, such as one-time purchases of digital media advertising and one-off expenditures on technological improvements. More details can be found in the report of the Private Partnerships and Fundraising Division to the Board⁴ on progress in the implementation of the private sector partnerships and fundraising strategy throughout 2022.			
Organizational impact WFP achieved its highest annual income from the private sector yet, with USD 540 million secured in 2022 alone. Collectively, private donors represented WFP's fourth largest donor in 2022. This record-breaking annual income reflects growth in all private sector fundraising categories. Of the USD 540 million raised, USD 276 million came from private foundations and charities, USD 160 million from corporations and corporate foundations, and USD 104 million from individual giving. Notably, USD 127 million of the total was in support of WFP's Ukraine response.			
Link to WFP CRF 2022–2025 management results	☐ Effectiveness in emergencies	☐ People management	☐ Engage in effective partnerships
	☒ Effective funding for zero hunger	☐ Evidence and learning	☐ Leverage technology
			☐ Leverage innovation
Budget utilization (USD million)	Budget	Actual expenditures	Unspent balance
Employee costs	0.0	0.0	0.0
Non-employee costs	17.1	16.8	0.3
Total 2022	17.1	16.8	0.3
2022 key deliverables (by fundraising team)⁵	Budget (USD million)	Actual expenditures⁶ (USD million)	
wfp.org	6.8	8.0	
ShareTheMeal	6.8	7.7	
WFP Friends' organizations (Japan Association WFP and WFP USA)	3.4	1.4	
Total	17.1	17.1	

⁴ Mid-year report on the private sector partnerships and fundraising strategy (2020–2025) – First and second quarters: January–June 2022 and Year-end report on the private sector partnerships and fundraising strategy (2020–2025) – Third and fourth quarters: July–December 2022.

⁵ The three teams share responsibility for achieving the key deliverables of this CCI.

⁶ Actual expenditures including commitments total USD 17.1 million.

2022 key deliverable details		
Deliverable 1: Increase total individual giving income for WFP		
Key performance indicator	Target (USD million)	Value at end of year (USD million)
Total funding from individuals	112	104
Paid acquisition income	82	75
Individual fundraising grew almost fivefold between 2019 and 2022 and from USD 22 million in 2020 to USD 104 million in 2022. The Private Partnerships and Fundraising Division is on track to reach the target of USD 684 million raised from individual funding alone by 2025. In 2022, the actual income at the end of the year was 93 percent of the income target. Almost 30 percent of the funds raised from individuals in 2022 were unrestricted.		
Deliverable 2: Ensure a high return on investment		
Key performance indicator	Target	Value at end of year
Average 12-month return on advertising spend	1.7:1	1.4:1
A minimum of 80 percent of the return on advertising spend target (1.7:1) was achieved (1.36:1). In 2022, fundraising teams focused on securing more sustainable income with higher long-term value (from regular givers). Advertising spend provides large long-term returns, but the 12-month return on advertising spend tends to be lower.		
Deliverable 3: Recruit high-value supporters, including regular supporters		
Key performance indicator	Target	Value at end of year
Average donation, single gift and regular giving	Single gift: USD 50 Regular, monthly giving: USD 16	Single gift: USD 50.24 Regular, monthly giving: USD 20.6
Percentage donor retention for the year, single gift and regular giving	Single gift: 15% Regular giving: 70%	Single gift: 18% Regular giving: 69%
Blended acquisition cost, both regular giving and single gift	USD 46	USD 77.7
In 2022, the funding from individuals programme focused on reaching and retaining more regular givers, who typically donate on a monthly basis through one of WFP's individual fundraising digital channels, managed by either the headquarters-based individual giving team or the ShareTheMeal programme. Although this approach has resulted in a higher acquisition cost, it has provided more income from regular givers and increased the proportion of regular supporters, which partially compensated the effect of the higher acquisition cost. The retention of regular givers has improved overall. An improved retention of regular supporters means that more payments are received and more people are active in year two of their engagement with WFP and beyond. The rate at which supporters are retained steadily improves from the date of their initial donation. On average, 95 percent of regular givers are retained after the fifth month from their initial donation, with future donations becoming more stable.		

2022 Annual performance report

CRITICAL CORPORATE INITIATIVES

Workplace culture and ethical climate



Summary overview							
Owner	Department: Workplace Culture Department	Project lifespan	3 years (2020–2022)				
	Division: People and Culture Coordination Unit	Project status	Completed				
Overview Approved to support the first year of the implementation of WFP’s comprehensive action plan for the implementation of the recommendations of the joint Board/management working group on harassment, sexual harassment, abuse of power and discrimination (CAP) and related activities in 2020, the Workplace Culture Department expanded its workplan to ensure that the corporate values and behaviours were fully communicated and mainstreamed throughout WFP. The related change process requires multi-year investment so that it can align with other initiatives and deliver improvements in the selected CAP core areas, such as the leadership role, employee engagement, policy and systems revisions and disciplinary processes, which will result in an improved, inclusive and respectful workplace.							
Organizational impact By pursuing the activities of the three deliverables in 2022, WFP headquarters divisions, regional bureaux and country offices contributed to progress in several areas, including by transforming WFP’s culture through ethical leadership, with a focus on diversity and inclusion and anti-racism, and continuing to support change and improve behaviours by implementing awareness, engagement and education sessions and field-based initiatives aimed at achieving an improved, inclusive and respectful workplace.							
Link to WFP CRF 2022–2025 management results	☐ Effectiveness in Emergencies	☒ People management	☐ Engage in effective partnerships	☐ Effective funding for zero hunger	☐ Evidence and learning	☐ Leverage technology	☐ Leverage innovation
Budget utilization (USD million)	Budget	Actual expenditures	Unspent balance				
Employee costs	0.84	0.61	0.23				
Non-employee costs	1.24	1.26	(0.02)				
Total 2022	2.08	1.88	0.20				

2022 key deliverables	Budget (USD million)	Actual expenditures (USD million)
1 Transforming WFP's culture through ethical leadership	0.70	0.63
2 Supporting improvements in behaviours consistent with WFP's corporate values	0.69	0.64
3 Fostering improved, inclusive and respectful workplaces	0.69	0.61
Total	2.08	1.88

2022 key deliverable details		
Deliverable 1: Transforming WFP's culture through ethical leadership ➤ Contributed to building inclusive leadership capability for senior leaders by organizing inclusive leadership training, focusing on the diversity and inclusion agenda. ➤ Supported the activation of the WFP leadership framework in all regions and organized training for focal points from regional bureaux. ➤ Conducted an in-depth learning needs assessment to inform the design of a WFP women in leadership development programme and foster a coherent women in leadership development approach for WFP offices worldwide.		
Key performance indicator	Target	Value at end of year
Percentage of senior leaders completing the global executive inclusive leadership programme	100%	46%
Average percentage of WFP employees reached in the leadership framework activation mission (of the total employees in the country offices that hosted a mission)	85%	75%
Progress in the design of a women in leadership development programme at WFP through an integrated and inclusive approach	100%	100%
➤ The global executive inclusive leadership programme is being implemented in stages: the first stage, completed in 2022, covered 46 percent of participants; stages 2 and 3 are planned for the first and second quarters of 2023. ➤ Leadership framework activation missions covered four regional bureaux in 2022. Missions planned for 2023 will cover the two remaining regional bureaux.		
Deliverable 2: Supporting improvements in behaviours consistent with WFP's corporate values ➤ Supported country offices and regional bureaux in building capacity at the regional and country levels by equipping employees with the knowledge, skills, tools and resources needed to create a diverse, inclusive and respectful workplace following the finalization of the Respect+ programme, a series of conversations structured around four pillars and anchored on WFP's corporate values. ➤ Supported managers, leaders and employees identified as role models for inclusive behaviour by providing e-learning licences. ➤ A service-level agreement was signed between the United Nation's One HR service and WFP; the objective is to protect the workplace by thoroughly verifying the qualifications and backgrounds of candidates through a cost-effective process, as part of the United Nations development system reform.		
Key performance indicator	Target	Value at end of year
Country offices reached in all regional bureaux through the Respect+ programme	<50%	49%
Number of employees vetted through One HR	380	62
Percentage of participants responding positively to rolled out module on diversity and inclusion	90%	100%
➤ The Respect+ outreach plan for 2022 covered more than 40 country offices. More countries will be covered in 2023. ➤ All the participants in the diversity and inclusion pilot module responded positively to the training and would recommend it to their peers and other leaders in WFP. ➤ The funding received can cover pre-employment checks for 380 candidates.		

Deliverable 3: Fostering improved, inclusive and respectful workplaces

- Conducted research on the existing initiative aimed at clarifying what inclusion means to WFP and used the findings as a baseline for the better structuring, development and management of WFP's inclusion agenda.
- Created an engagement platform for strengthening diversity and inclusion, better engaging women and improving workplace culture through unconventional means, including women's support networks.
- Produced a series of interviews based on the lived experience of women in leadership roles.
- Supported the preparation of a training programme and materials for WFP drivers.

Key performance indicator	Target	Value at end of year
Number of initiatives supported by the Wellness Division	2	2
Number of reports on the inclusion review of WFP units produced and included in the literature review and the development of an inclusion agenda for WFP	2	2
Number of events organized by the women's support network, Womandla	3	3
➤ The "inclusion stock-taking" looks at how WFP conceptualizes inclusion in its policies and operations and has the aim of strengthening WFP's approach to inclusion and forming recommendations on coherent corporate approaches. ➤ Womandla events – on the past, present and future of gender equality, women and leadership and women on the frontline – were organized and delivered via the Womandla women's empowerment platform. ➤ Interviews with senior women were conducted, recorded and edited in 2022 and will be disseminated in 2023.		

2022 Annual performance report

CRITICAL CORPORATE INITIATIVES

Termination indemnity fund



Summary overview			
Owner	Department: Workplace Culture Department	Project lifespan	Multi-year
	Division: Human Resources Division	Project status	Ongoing
Overview The termination indemnity fund, established under the WFP management plan for 2021–2023, aims to support WFP in achieving organizational change for the future. Initiated in 2018, organizational alignment exercises continue to help WFP country offices to ensure that they have the appropriate structure, workforce and skills to deliver on their current or upcoming CSPs. The fund supports such efforts, in particular when exceptional employee separations arise following alignment exercises aimed at stabilizing the workforce of a country office.			
Link to WFP CRF 2022–2025 management results	☐ Effectiveness in emergencies	☒ People management	☐ Engage in effective partnerships
		☐ Effective funding for zero hunger	☐ Evidence and learning
		☐ Leverage technology	☐ Leverage innovation
Budget utilization (USD million)	Budget	Actual expenditures	Unspent balance
Employee costs	–	–	–
Non-employee costs	9.89	0.93	8.96
Total 2022	9.89	0.93	8.96
2022 key deliverables	Budget (USD million)	Actual expenditures (USD million)	
1 Termination indemnities for Uganda country office	0.27	0.27	
2 Termination indemnities for Pakistan country office	0.03	0.03	
3 Termination indemnities for Bangladesh country office	0.44	0.34	
4 Termination indemnities for Guinea country office	0.10	0.10	
5 Termination indemnities for Liberia country office	0.19	0.19	
Total	1.03	0.93	
2022 key deliverable details			
Deliverable 1: Use of termination indemnities funds for requesting country offices approved (Uganda)			
Key performance indicator	Target	Value at end of year	
Percentage of abolished positions for which termination indemnity funds were requested and approved	100%	100% (22 positions)	
The fund enabled the country office to complete an efficiency and restructuring exercise to define the critical skill sets that were fit for purpose, positioning the office for ensuring strengthened capacity and capabilities for the future.			

Deliverable 2: Use of termination indemnities funds for requesting country offices approved (Pakistan)		
Key performance indicator	Target	Value at end of year
Percentage of abolished positions for which termination indemnity funds were requested and approved	100%	100% (1 position)
Deliverable 3: Use of termination indemnities funds for requesting country offices approved (Bangladesh)		
Key performance indicator	Target	Value at end of year
Percentage of abolished positions for which termination indemnity funds were requested and approved	100%	100% (3 positions)
In total, termination indemnity funds were required for only three of the seven abolished positions for which such funds were requested and approved.		
Deliverable 4: Use of termination indemnities funds for requesting country offices approved (Guinea)		
Key performance indicator	Target	Value at end of year
Percentage of abolished positions for which termination indemnity funds were requested and approved	100%	100% (9 positions)
Deliverable 5: Use of termination indemnities funds for requesting country offices approved (Liberia)		
Key performance indicator	Target	Value at end of year
Percentage of abolished positions for which termination indemnity funds were requested and approved	100%	100% (22 positions)
Outstanding results for completion		
Rationale for unspent balance in 2022	Fund usage is largely dependent on country offices' requirements for support in their organizational alignment efforts and their requests for termination indemnity funds following a review of their structures, workforce and skill requirements. The fund has been approved for carry-over into 2023.	
Outstanding results for completion of the CCI	Not applicable as use of the fund is dependent on country offices' requests. By design this fund is intended for multi-year use, and it is expected that further requests will be received throughout 2023 and beyond.	

2022 Annual performance report

CRITICAL CORPORATE INITIATIVES

Investing in WFP people



Summary overview							
Owner	Department: Workplace Culture Department		Project lifespan		3 years (2022–2024)		
	Division: People and Culture Coordination Unit		Project status		Ongoing		
Overview The CCI on Investing in WFP people is part of a holistic investment in transformative change in WFP’s workforce and workplace. Regular use of PSA, CSP, Capital Budgeting Facility and other funding mechanisms contributes to the development of WFP’s most important asset, its people and the workplace culture in which they operate, ensuring that WFP can deliver on its mandate for saving lives and changing lives. The CCI is a one-time, multi-year initiative supporting cross-functional change and developed as part of the 2022 budget exercise, with additional funding amounting to USD 27 million approved for 2023 in the management plan for 2023–2025.							
Link to WFP CRF 2022–2025 management results	 Effectiveness in emergencies	 People management	 Engage in effective partnerships	 Effective funding for zero hunger	 Evidence and learning	 Leverage technology	 Leverage innovation
Budget utilization (USD million)	Budget		Actual expenditures ⁷		Unspent balance		
Employee costs	18.9		9.8		9.1		
Non-employee costs	6.4		7.9		(1.5)		
Total 2022	25.3		17.7		7.6		

2022 key deliverables	Budget (USD million)	Actual expenditures (USD million)
1 Proactive management of structures and positions	7.1	5.1
2 Acquisition and retention of diverse talent	4.0	2.6
3 Capability and capacity development	8.7	5.8
4 Development of respectful and inclusive workplaces	1.0	0.7
5 Employee safety, health and well-being	4.4	3.6
Total	25.3	17.7

⁷ Actual expenditures including outstanding commitments total USD 19.8 million (subject to change once commitments are closed in 2023).

2022 key deliverable details		
Deliverable 1: Proactive management of structures and positions Activities in 2022 focused on providing the capacity to guide regional and country office managers in people management and the implementation of strategies and enablers. They included accelerating the implementation of actions arising from reviews of organizational structures, positions and contract modalities, and enhancing regional emergency response capacity and support for country office readiness.		
Key performance indicator	Target	Value at end of year
Number of functions and country offices with a workforce plan	19	20
Percentage of positions filled	N/A	100%
Percentage of workforce employed on short-term contracts	<55%	50%
The targets and values at end of year for workforce plans are cumulative and cover all planning activities in 2021 and 2022.		
Deliverable 2: Acquisition and retention of diverse talent More effective and diverse talent acquisition is achieved through activities aimed at speeding up recruitment timelines, adopting good practices in talent acquisition and providing improved people management support for managers and coordinators. Activities are also aimed at ensuring that the right people are placed in the right roles, and that talent deployment bottlenecks are addressed, including those related to gender, diversity and related capability development. Solutions include the coordination of staffing decisions and enhanced data collection to facilitate the measurement of workforce diversity.		
Key performance indicator	Target	Value at end of year
Percentage of applications received from persons with disabilities	>5%	5%
Average number of days to fill a vacant post	<120	194
<i>Applications received from people with disabilities:</i> Automated data are not yet available, but WFP processes and databases are under review. Manually reported data suggest that the number of applications received from persons with disabilities is increasing. This premise is supported by the fact that more than 140 employees with disabilities are now members of the employee-led disability inclusion network, and membership is growing. Investment in the inclusion of persons with disabilities throughout the employee lifecycle, such as the use of CCI funding to develop targeted recruitment campaigns aimed at attracting persons with disabilities and ensuring reasonable accommodation of those people during the recruitment process, has been a critical enabler of the progress made to date.		
<i>Number of days to fill a vacant post:</i> The value at end of year is based on the average number of days required for the external recruitment process to fill vacant international professional posts. In addition to active human resources management, the value also includes the time taken by the hiring office or staffing coordinator to conclude each step of the process, as relevant (e.g. review, shortlisting, assessment review, selection and consolidation).		

2022 key deliverable details		
Deliverable 3: Capability and capacity development Activities are aimed at improving employees' 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.		
Key performance indicator	Target	Value at end of year
Number of country offices reporting risks associated with a skills shortage or mismatch	<12	37
An increased level of reporting through country office risk registers reflects the increased focus on workforce alignment. The rapid growth of overall needs compared to funding available for country operations is a factor in WFP's ability to address capacity development requirements. A total of 37 country offices mentioned 44 risks under this risk type. The original target set for 2022 was based on a lower number of country offices providing reports. Measurement of this result area is under review; the percentage of submitted reports that reported a shortage or mismatch is being validated.		
Deliverable 4: Development of respectful and inclusive workplaces This deliverable is implemented through global staff survey action plans, corporate policies and tools, including Respect+ and Speak Up!, and the design and implementation of plans for more accessible workplaces. WFP aims to create workplaces that promote a spirit of inclusivity by strengthening leadership practices and creating accessible and inclusive work environments that foster respect, inclusion and wellness.		
Key performance indicator	Target	Value at end of year*
Number of divisions and offices with global staff survey action plans in effect	>100	106
Number of global staff survey activities completed to plan	>200	532
* This value provides data as of 30 June 2022 as enhanced measurement practices are being developed in collaboration with the Human Resources Division.		
Deliverable 5: Employee safety, health and well-being WFP's duty of care for all employees has been enhanced through the CCI and the implementation of security and safety standards, interventions that enhance employee resilience, initiatives that address stress and anxiety, oversight missions and actions that promote accountability.		
Key performance indicator	Target	Value at end of year
Percentage of units complying with WFP security management policy and framework of accountability	92%	TBC
Number of new cases of service-incurred injury or illness	<25	14
Security KPIs for 2022 were being compiled at time of writing and will be reported when set.		

Outstanding results for completion	
Rationale for unspent balance in 2022	The unspent balance for 2022 was estimated at USD 5.6 million in the mid-year review and was reflected in the management plan for 2023–2025. At the end of 2022, the estimated unspent balance was USD 5.3 million. The savings were due mainly to delays in recruitment and the implementation of activities at the beginning of 2022.
Outstanding results for completion of the CCI	The outstanding results for 2022 are reflected in the approved management plan for 2023–2025.

2022 Annual performance report

CRITICAL CORPORATE INITIATIVES



Implementation of the strategic plan and corporate results framework

Summary overview			
Owner	Department: Management Department	Project lifespan	3 years (2022–2024)
	Division: Corporate Planning and Performance Division	Project status	Ongoing
Overview The three-year CCI on the implementation of the strategic plan and 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, monitoring and reporting systems and processes while providing enhanced programme support to country offices. The initial phase, completed by 31 December 2022, focused on the most urgent, tactical modifications in order to meet the immediate requirements for CSP implementation and reporting in 2023 in line with the CRF. Starting in 2023, the subsequent, more systemic change phase will receive augmented attention and focus with a view to streamlining processes and systems for end-to-end coverage of the resources-to-results chain. This two-phased approach ensures compliance with the new requirements while also modernizing WFP’s approach and systems, paving the way for the achievement of current and future organizational goals. Learning from critical evaluations, such as that of WFP’s policy on country strategic plans 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.			
Link to WFP CRF 2022–2025 management results	x Effectiveness in emergencies People management	x Engage in effective partnerships x Effective funding for zero hunger	x Evidence and learning x Leverage technology x Leverage innovation
Budget utilization (USD million)	Budget	Actual expenditures ⁸	Unspent balance
Employee costs	5.07	0.11	4.96
Non-employee costs	8.22	1.47	6.75
Total 2022	13.29	1.58	11.71
2022 key deliverables		Budget (USD million)	Actual expenditures (USD million)
1 Realignment of systems and platforms for financial, donor and corporate reporting and beneficiary counting		4.53	0.77
2 Full alignment of the planning, budgeting and reporting processes of all country offices with the new strategic plan and CRF		2.88	0.61
3 Optimization of field budget processes to enhance the resources-to-results chain		4.20	0.19
4 Project management and change management		1.68	–
Total		13.29	1.58

⁸ Actual expenditures including outstanding commitments total USD 1.8 million.

2022 key deliverable details ⁹		
Deliverable 1: Realignment of systems and platforms for financial, donor and corporate reporting and beneficiary counting		
Key performance indicator	Target (by end of 2022)	Value at end of year (2022)
Percentage of systems and platforms realigned with new strategic plan and CRF	100%	100%
Percentage of new CRF requirements implemented	90%	100%
The completion rate of this deliverable reflects the adoption of solutions to meet the most immediate and urgent requirements within the short time available in 2022 (half a year) in readiness for the introduction of a new framework in January 2023. Rapid updates were applied to existing systems and platforms for the most urgent alignments needed by the end of 2022 and the introduction of new elements under WFP's new CRF, including enhanced parameters on beneficiary counting with greater disaggregation, in 2023. Those updates and realignments addressed the immediate adjustments required, while also laying the foundations for additional work to follow on systems and platforms. With the completion of this urgent first phase by the end of 2022, the underlying systemic changes will be implemented in a second phase, benefiting from lessons learned from the initial adjustments and their use in 2023 within the new framework. With the new framework in place, and its further establishment under phase 2, additional enhancements will be developed to support data integration and interoperability with the United Nations sustainable development cooperation framework (including work on the UN INFO platform). With the limited time available, most of the adjustments applied were performed with existing staffing capacity prioritized for this purpose, while the reorganization of the organizational structure and capacity was developed, with deployment and capacity augmentation planned for 2023.		
Deliverable 2: Full alignment of the planning, budgeting and reporting processes of all country offices with the new strategic plan and CRF		
Key performance indicator	Target (by end of 2022)	Value at end of year (2022)
Percentage of CSP logical frameworks and country portfolio budgets aligned with the new strategic plan, CRF and line of sight	100%	100%
CSP data portal and country operation management plan fully aligned with the new CRF and available to Board members	Full achievement	Fully achieved
To ensure that all ongoing CSPs are coherent with the new strategic plan and CRF from 2023 (while new CSPs are designed from the outset in line with the new plan and framework), the focus of this deliverable for 2022 was the realignment of 59 CSPs to the new strategic plan and CRF, with updated lines of sight, logical frameworks, needs-based and implementation plans, etc. The realignment phase was completed by December 2022, resulting in the seamless transition of all existing CSPs to the new strategic plan and CRF and a complete portfolio of CSPs operating under the new plan and framework at the start of 2023, ready for annual country and performance reporting from that year onwards. By December 2022, work on the CSP data portal was partially completed. Benefiting from lessons learned from the initial adjustments and their use in 2023 under the new framework, the applied realignment model will be further reviewed and anchored as a method for making additional adjustments or changes in future strategic plans. Work and analysis in 2022 resulted in an evolution in the planning, budgeting and reporting of the Corporate Planning and Performance Division, anchoring the approach in the division's structure for all aspects of planning, budgeting and reporting. This work will also serve as the basis for subsequent work in 2023 and the development of systemic changes that support the implementation of the strategic plan and CRF in 2023–2025.		

⁹ The key performance indicators shown are applicable to 2022 only; additional indicators included in the “[Update on the WFP management plan \(2022–2024\)](#)” (WFP/EB.A/2022/6-D/1) are not displayed and are intended for 2023 reporting.

2022 key deliverable details ⁹		
Deliverable 3: Optimization of field budget processes to enhance the resources-to-results chain		
Key performance indicator	Target (by end of 2023)	Value at end of year (2022)
Percentage of country offices with resources-to-results chains	80%	N/A
Percentage of country offices adopting new budgeting tools	100%	N/A
Percentage of countries releasing pipeline updates by the deadline	80%	N/A
Preparatory activities for deliverable 3 began in the fourth quarter of 2022 and will become a focus of work from 2023, when activities are expected to accelerate. The priority will be on the consolidation of budget preparation workflows, the development of more dynamic and end-to-end processes and the increased use of data and systems. Existing work on resources-to-results chains and existing tools will serve as the foundation for the design, deployment under new technology and revamping of field budget processes and the deployment of new solutions. The work will gain from learning and recommendations from CSP evaluations.		
Deliverable 4: Project management and change management		
Key performance indicator	Target (by end of 2023)	End year value (2022)
Country offices trained on upgraded systems	100%	N/A
Change management approach for full implementation and rollout of the CRF developed	Full achievement	Partially achieved
Country offices have received training and support on realigning their CSP logical frameworks, with rapid updates applied to existing systems such as the country office management tool, COMET, system ensuring that entries on progress in CSP implementation are coherent with the new CRF. Given the rapid deployment of the new CRF in 2022, existing resources have been used to provide support. With systemic work on deliverables 1 to 3 accelerating and deepening after the initial rapid and urgent elements were deployed in 2022, activities under this deliverable are expected to increase in pace and intensity.		
Outstanding results to complete		
Rationale for unspent balance in 2022	With a very tight schedule for the completion of critical and urgent elements of the CCI by December 2022, the focus has been on prioritizing existing capacity to deliver immediate solutions by that deadline, key to ensuring that reporting on programme implementation is in line with the new strategic plan and CRF for 2022–2025. A new phase of in-depth systemic change will begin in 2023. With the foundational work completed by the end of 2022, resources will now be directed to fully scoping programme cycle requirements, followed by the development and implementation of systems and systemic changes, capitalizing on data and digital opportunities for the introduction of modern planning, budgeting, monitoring and reporting solutions for WFP.	
Outstanding results for completion of the CCI	The outstanding results for 2022 are reflected in the approved management plan as rollover into the 2023–2025 period. The CCI has also been expanded to encompass additional functional workstreams aimed at supporting the effective implementation of the strategic plan and CRF. Greater attention has been directed to critical areas, such as evidence generation, field monitoring and partner management, while the CCI also brings additional resources for the implementation of cross-cutting priorities under the strategic plan.	