WFP Executive Board

2nd Informal Consultation
Management Plan 2017-2019

2 September 2016
Upcoming Key dates for the Management Plan (2017-2019)

**Objective:**

Present for approval the 2017-19 Management Plan for the Second Regular Session of the Executive Board
## Key extracts provided in advance of today’s informal consultation

<table>
<thead>
<tr>
<th>Management Plan (2017 - 2019)</th>
<th>Key Extracts Released August 19th</th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive Summary</td>
<td></td>
</tr>
<tr>
<td>Draft Decisions</td>
<td></td>
</tr>
<tr>
<td>Section I: Introduction</td>
<td>Presented today</td>
</tr>
<tr>
<td>Section II: Funding Context and Resourcing Assumptions</td>
<td>✓</td>
</tr>
<tr>
<td>Section III: Prioritized Plan of Work</td>
<td>✓</td>
</tr>
<tr>
<td>Section IV: Programme Support and Administrative Budget</td>
<td>✓</td>
</tr>
<tr>
<td>Section V: Provision of Corporate Services and Business Services: Special Accounts</td>
<td>✓</td>
</tr>
<tr>
<td>Annex on Office of Evaluation Workplan</td>
<td>✓</td>
</tr>
<tr>
<td>Other Annexes</td>
<td></td>
</tr>
</tbody>
</table>

**A complete draft of the Management Plan (2017-2019) will be distributed by October 15th**
I. Directions of Change Introduced in the Management Plan (2017-2019)

II. Section-by-Section Review of the Document
   - Section I: Introduction
   - Section II: Funding Context and Resourcing Assumptions
   - Section III: Prioritized Plan of Work
   - Section IV: Programme Support and Administrative Budget
   - Section V: Provision of Corporate Services and Business Services: Special Accounts

III. Draft Decisions
I. Directions of Change Introduced in the Management Plan (2017-2019)
Management Plan (2017-2019) will prepare WFP for the new integrated roadmap

**Resource Based**
Standardized Resource Based Plans drafted for each project based on funding projections

**VfM Focused**
PSA budget focused on delivering on Board commitments

**Performance Informed**
2017-2019 budgeting process linked to the Annual Performance Report (APR) and the current Management Plan (MP)

**MP (2017-2019) plans to be realigned to the new Corporate Results Framework**
II. Section-by-Section Review of the Document
Section I: Introduction
**Introduction** provides a framework for understanding the drivers of the Management Plan.

### Structure of the Document

**Overview of purpose and content** of each section

Emphasis on resource based planning as the foundation for financial planning, and the integrated road map

### Global Economic & Political Context

**Assessment of external factors** that may impact WFP's work:

- Funding environment
- Climate-related change
- Commitments made in global summits and conferences

Para. 6-7

Para. 8-20

### Strategic & Organizational Context

Outline of internal considerations for plans:

- Initiate implementation of the new roadmap, particularly the Financial Framework
- Analysis of global support costs
- Commitment to Cost Excellence primarily through process improvements

Para. 21-35
WFP is actively working to follow up on the World Humanitarian Summit and the Grand Bargain

WFP is…

✔ Working towards 47 commitments across 10 Grand Bargain work-streams

✔ Assigning ownership of commitments

✔ Looking to also establish timeframes and KPI’s in partnership with others

✔ Continuing dialogue with partners

Areas of work include:

• Transparency and improved data

• Improved partnerships with first responders

• Cash programming

• Reducing costs and measuring efficiency gains

• Joint assessments

Para. 39-40
Section II: Funding Context and Resourcing Assumptions
Financial Context

- Funding trends, 2017-2019 funding forecast
- Diversify donor base and encourage multilateral/multi-year contributions

Predictable, Flexible Funding for Efficient Planning

- Impact of contribution restrictions on operations and advance financing
- Initiatives undertaken by RM & PG to support flexible funding
- Improved operational efficiency of multi-year and/or multilateral funding

Harmonizing Cost Recovery Rates

- Alignment with other agencies which are harmonized
- Increase competitiveness
- Reduced transaction costs

Para. 36-56
Para. 57-62
Para. 55-56

WFP is committed to creating a realistic plan, while advocating for needs, and emphasising the importance of flexibility and predictability
2017 forecast of general trends is based on an aggregation of projections for individual projects.

Given the current level of humanitarian needs and donor intelligence, contributions are expected to exceed USD 5 billion over the next few years.

*To be adjusted*
Harmonize Private Sector ISC rate to 7%

Harmonizing ISC rate for Private Sector to the Corporate 7% would:

- Make WFP more competitive in the private sector area, and align the organization with other UN agencies
- Reduce transaction and administrative costs

7% ISC rate for Private Sector* is already taken into account in the Corporate ISC income forecast of USD 335.4 M**

* Private sector also provides substantial in-kind capacity development and technical assistance
** Impact of reduction in ISC rate from 10% to 7% is USD 3 M, assuming no increase in Private Sector income as a result of lowering the ISC rate
Section III: Prioritized Plan of Work
Before, let’s take a second to reflect on definitions and figures

Operational Requirements (OR): All direct operational needs & direct costs related to approved projects and their logical extensions. Includes ISC, and excludes Trust Funds.

Prioritized Plan of Work (PPoW): Sets out the utilization of anticipated funding on the basis of project funding forecasts. Includes ISC, and excludes Trust Funds.

Total: USD 9.0 B

Total: USD 5.4 B

The Operational Requirements are needs based, while the Prioritized Plan of Work (PPoW) reflects available resources.
PPoW forms the basis of the Management Plan and presents needs aligned to the funding forecast.

1. Prioritized Plan of Work
   - Strategic Objective
   - Activity
   - Programme category
   - Transfer type
   - Region

   Shows Impact on:
   - Rations
   - # of Beneficiaries
   - Duration

   Presented by:

2. Cost and Reach of Food Assistance
   - Activity
   - Programme category

   Avg. cost of daily rations by:

3. Global Analysis by Thematic Area
   Overview of:
   Thematic areas that will shape the implementation of the Prioritized Plan

   Progressively attempt to estimate Tier 2 beneficiaries*

4. Implementation Plan
   Consists of:
   Prioritized Plan of Work

   All work undertaken by WFP irrespective of funding source or category

Para. 111-144
Para. 94-110
Para. 111-144
Para. 150

• Introduced in Management Plan 2015-2017
Key concept of the Management Plan 2017-2019 is planning around resources, while advocating for needs

- **Resource Based Plans**: plan based on forecasted resources, for calendar year

- **Implementation Plan**, which includes **Prioritized Plan of Work** (Aggregation of **Resource Based Project Plans**) and operational Trust Funds

- **Analysis** of funding shortfalls (or **Gap**): effect of unfunded **Operational Requirements** in terms of estimated number of beneficiaries not reached, reduced beneficiary days, and reduced ration size

- **Funding anticipated**

- **No funding anticipated**
2017 From Operational Requirements to Prioritized Plan of Work (including ISC)

1. Operational Requirements: WFP establishes the Operational Requirements based on assessed needs.

2a-2c. Prioritization Process: Considering available and forecasted funding, WFP goes through a prioritization process.

3. PPoW: WFP reaches a Prioritized Plan.

4. Funding gap: The difference between the PPoW and available resources reflected in terms of beneficiary impact.

- Activity Prioritization
- Adjustments of rations, beneficiaries and duration
- Associated costs prioritization

Project Foreseen Operational Requirements: 9.0B
Available Funding for Projects: 5.4B
Prioritized Plan of Work (PPoW): 5.4B
Funding gap: 4.0B
2017 Operational Requirements and Prioritized Plan: Key Figures

**Needs**
- USD 9.0 B
- 88 M beneficiaries
- 21.5 B rations

**Prioritized Plan**
- USD 5.4 B
- 68 M beneficiaries
- 16.5 B rations

143 Projects in 77 Countries
2017 (2016) Prioritized Plan: Key Figures

- **USD 5.4 B** (USD 4.6 B) prioritized plan
- **3.27 M mt** (2.5 M mt) / USD 2.8 B of food
- **USD 1.1 B** (1.1* B cash-based transfers)
- **16.5 B** (13.7 B) rations
- **68 M** beneficiaries: 36m W, 32m M

143 Projects in 77 Countries

Plan is prepared within the context of assessed needs, forecasted funding, the scope of the Strategic Plan and organizational capacity

* 2016 figure includes vouchers
Life-saving activities are the majority of the 2017 Prioritized Plan of Work

Strategic Objective

SO1 68%

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

SO 2 accounts for USD 744 M

SO2 14%

SO 2 accounts for USD 744 M

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

SO3 9%

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

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

SO4 9%
Life saving activities, within donor conditions, are prioritized.

- General Distribution: 63%
- Capacity Development and Augmentation: 7%
- School Feeding: 9%
- HIV/TB: < 1%
- Nutrition - Treatment: 4%
- Nutrition - Prevention: 6%
- Food Assistance For Training: 1%
- Food Assistance For Assets: 10%

Table III.2 (pg.15)

*Excludes trust fund projects

GD for L3’s is 79% and 47% for non-L3’s

General distributions are the main activity in emergency settings.
Implementation plan combines the prioritized plan of work and trust funds to provide a holistic plan of field operations *(including ISC)*

<table>
<thead>
<tr>
<th>Regional bureau</th>
<th>Prioritized Plan of Work</th>
<th>Trust funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>RBB</td>
<td>401</td>
<td>21</td>
<td>442</td>
</tr>
<tr>
<td>RBC</td>
<td>2,292</td>
<td>7</td>
<td>2,300</td>
</tr>
<tr>
<td>RBD</td>
<td>676</td>
<td>3</td>
<td>680</td>
</tr>
<tr>
<td>RBJ</td>
<td>524</td>
<td>21</td>
<td>545</td>
</tr>
<tr>
<td>RBN</td>
<td>1,403</td>
<td>13</td>
<td>1,417</td>
</tr>
<tr>
<td>RBP</td>
<td>88</td>
<td>27</td>
<td>116</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>5,385</strong></td>
<td><strong>95</strong></td>
<td><strong>5,480</strong></td>
</tr>
<tr>
<td>Corporate trust funds related to field activity</td>
<td>21</td>
<td>21</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>5,385</strong></td>
<td><strong>116</strong></td>
<td><strong>5,502</strong></td>
</tr>
</tbody>
</table>

**2017 Implementation Plan**

<table>
<thead>
<tr>
<th>Regional bureau</th>
<th>Trust funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>USD Millions</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>RBB</td>
<td>8%</td>
<td></td>
</tr>
<tr>
<td>RBC</td>
<td>42%</td>
<td></td>
</tr>
<tr>
<td>RBD</td>
<td>12%</td>
<td></td>
</tr>
<tr>
<td>RBJ</td>
<td>10%</td>
<td></td>
</tr>
<tr>
<td>RBN</td>
<td>26%</td>
<td></td>
</tr>
<tr>
<td>RBP</td>
<td>2%</td>
<td></td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>21%</strong></td>
<td><strong>5,502</strong></td>
</tr>
</tbody>
</table>

Table III.6 (pg.26)
To improve understanding of the cost of assistance, WFP is using daily rations.

<table>
<thead>
<tr>
<th># of Rations</th>
<th>Billions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prioritized Plan of Work</td>
<td>16.5</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Average Weighted Daily Ration Cost</th>
<th>USD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prioritized Plan of Work</td>
<td>0.30</td>
</tr>
</tbody>
</table>

- Tracking daily rations **better demonstrates the volume and frequency of assistance**
- **Costs per ration are baselined for future comparisons**
- **Cost per food ration average:** between **USD 0.24 and USD 0.34**
- **Cost per ration for general distribution is the least expensive activity, while Nutrition is the highest**

Para. 64-68
WFP provides assistance to beneficiaries in a multitude of ways

Tier 1
Approx. 68 mill.

Tier 2
Approx. 13.1 mill.

Tier 3

Tier 1 is direct beneficiaries of food or cash transfers

Tier 2, or secondary beneficiaries of assets created by WFP

Tier 3 beneficiaries are those benefitting from WFP’s capacity development activities

40% of Tier 1 direct food assistance beneficiaries are in the Syrian crisis countries, South Sudan, Yemen, Iraq and the El Niño affected countries in Southern Africa

Para. 70-71

Management to provide further quantification
Overview of thematic areas that will shape operations

- Emergency and Transition Programming
- Social Protection and Safety Nets
- Food Security and Joint Assessments
- Climate and Disaster Risk Reduction
- Market Access for Smallholder Farmers
- South-South & Triangular Cooperation
- Monitoring & Reporting
Selected other areas that will shape operations

**Accelerating Gender Mainstreaming**
- Resources allocated to gender-related activities in PPoW are estimated at 13%.
- 2015-2020 Gender Policy will ensure gender equality and women’s empowerment are integrated in all activities.

**Cash Based Transfers**
- Strengthening internal capacity and partnerships to enhance the outcomes achieved with cash based programming.

**Nutrition**
- Account for 10% of Prioritized Plan.
- Other programmes being modified to enhance nutritional effects (e.g., Increased dietary diversity, behavior change commitments).
Section IV: Programme Support & Administrative Budget
Key principles for Management Plan 2017-19 PSA planning

**Budget Envelope**

- Ensure PSA budget is within our means
- Use PSA Budget to increase beneficiary value-transfer
- Maintain 7% Indirect Support Cost (ISC) rate
- Maintain PSAEA at minimum 5-month PSA spend level

**Resource Allocation**

- Documented 5% Churn of 2016 PSA budget level
- Increases documented by investment cases and in line with corporate commitments, VfM and field focused
- Limited growth for Global HQ PSA
- CCIs postponed until February 2017
PSA Overview: Living with our Means

PSA expenditures proposed at **USD 300.3 M**, a growth of 3.4%

- **Global HQ PSA**
- **2016 Approved PSA**
- **Technical adjustment for centralized DSC**
USD 35.1 M technical adjustment will cover some of the DSC costs with ISC funding

The USD 35 M will help cover direct costs for programming and pass savings on to beneficiaries
The USD 35 M will allow WFP to improve competitiveness in the coming year.

Transfers value from ISC in a centralized and traceable manner.

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

Equitably distributes extra PSA based on CO staff.

Improves value transfer for donors, by using ISC to cover some direct project costs.

With an average 2017 ration cost of USD 0.30, this proposal would represent about 117 million additional daily rations.
WFP proposes to limit increase in regular PSA to support growth in baseline

- **3.4% increase largely to augment HQ and RBx capacity**

- **2016 Cost Excellence savings of USD 3.8 M integrated into 2016 baseline**

- **Within Baseline**
  - Re-programming USD 3 M from Fx gains
  - 5% “churn” in all departmental budgets towards corporate priorities

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount (USD M)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016 PSA</td>
<td>290.3</td>
</tr>
<tr>
<td>Increase in</td>
<td>10.0</td>
</tr>
<tr>
<td>regular PSA</td>
<td></td>
</tr>
<tr>
<td>2017 proposed</td>
<td>300.3</td>
</tr>
<tr>
<td>regular PSA level</td>
<td></td>
</tr>
</tbody>
</table>
Highlights of 5% Churn from Departmental 2017 Submissions

**PG**
- Berlin Office to be strengthened by redistributing funds within the department

**RM**
- Shifting resources to digital transformation activities such as SCOPE, CBT and CRF, leveraging re-prioritization of budgets of the IT Division and Budget and Programming Division

**DED**
- Staff resources shift to provide additional support to key intergovernmental processes

**OED**
- OEV will augment support to decentralized evaluations
- OMS will place emphasis on the management of the project approval system to implement the new CSP process

**OS**
- Use funds from the Chief Advisor’s office to mainstream support to sustainable food systems and small holder productivity
- Procurement will shift from strategy and performance to strengthen work for CBT retail sector
- Logistics will reorganize support units to create a Logistics Field Support service and Governance Unit

Para. 151-152, 188, Box IV.1
Increases and reallocations within the regular PSA budget are based on investment cases and criteria to deliver value-for-money

<table>
<thead>
<tr>
<th>Increase to implement board-approved policies</th>
<th>USD 6.0 million will be allocated to implement board-approved policies:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>- USD 2.45 M: Evaluation policy implementation including $800,000 for OEV</td>
</tr>
<tr>
<td></td>
<td>- USD 0.9 M: Gender investment to ensure stronger institutional commitment and leadership for gender equality and women’s empowerment programmes.</td>
</tr>
<tr>
<td></td>
<td>- USD 2.6 M: Reshaping the landscape of WFP’s learning resources and mainstreaming the Career Development Centre.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Cash based transfers and SCOPE</th>
<th>USD 6.1 million will be allocated towards:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>- USD 4.1 M: Cash-based transfer support for normalizing and mainstreaming the oversight, technical support and maintenance of CBT systems, processes and tools</td>
</tr>
<tr>
<td></td>
<td>- USD 2.0 M: Support to the digital solution for beneficiary and transfer management so that solution will continue to address programmatic requirements.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Other increases</th>
<th>USD 0.94 million will be allocated towards:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>- USD 0.44 M: Partnership Resource Centre for support of staff in maintaining effective partnerships</td>
</tr>
<tr>
<td></td>
<td>- USD 0.50 M: WFP’s Emergency Operations Centre for information sharing and global coordination</td>
</tr>
</tbody>
</table>
## Recommended PSA Allocations for 2017

<table>
<thead>
<tr>
<th>Implementation of Board Approved Policies</th>
<th>Proposal USD '000</th>
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<tbody>
<tr>
<td>Evaluation Policy Implementation</td>
<td>2,460</td>
</tr>
<tr>
<td>Gender Strategy</td>
<td>880</td>
</tr>
<tr>
<td>People Strategy</td>
<td>2,620</td>
</tr>
<tr>
<td>Cash Based Transfer Support</td>
<td>4,100</td>
</tr>
<tr>
<td>SCOPE</td>
<td>2,000</td>
</tr>
<tr>
<td><strong>Other</strong></td>
<td></td>
</tr>
<tr>
<td><em>Emergency Preparedness, Partnerships</em></td>
<td>940</td>
</tr>
<tr>
<td><strong>Total Allocations</strong></td>
<td><strong>13,000</strong></td>
</tr>
</tbody>
</table>

PSA Increases focused on Executive Board Commitments
Analysis of Table IV.6: PSA, by appropriation line

<table>
<thead>
<tr>
<th>Appropriation Lines</th>
<th>2016 estimated</th>
<th>2017 movements</th>
<th>2017 projected</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Prof.</td>
<td>Total</td>
<td>Prof.</td>
</tr>
<tr>
<td>Programme Support - RBx and COs</td>
<td>263</td>
<td>840</td>
<td>13</td>
</tr>
<tr>
<td>Programme Support - HQ</td>
<td>152</td>
<td>238</td>
<td>29</td>
</tr>
<tr>
<td>Management and Administration</td>
<td>305</td>
<td>563</td>
<td>8</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>720</td>
<td>1641</td>
<td>50</td>
</tr>
<tr>
<td>Cost excellence re-engineering</td>
<td></td>
<td></td>
<td>-20</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>720</td>
<td>1641</td>
<td>30</td>
</tr>
</tbody>
</table>

The cost excellence exercise will redistribute resources and shift and re-profile positions in headquarters and the field.
A healthy 2017 year-end balance will still be maintained in the PSA Equalization Account if CCIs reach the set-aside* estimate

<table>
<thead>
<tr>
<th></th>
<th>Estimated 2016</th>
<th>Planning 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>PSAEA Opening Balance (USD M)</td>
<td>138.3</td>
<td>169.9</td>
</tr>
<tr>
<td>Estimated ISC Income (USD M)</td>
<td>341.9</td>
<td>335.4</td>
</tr>
<tr>
<td>• Regular PSA (USD M)</td>
<td>290.3</td>
<td>300.3</td>
</tr>
<tr>
<td>• Technical adjustment for centralised costs (USD M)</td>
<td></td>
<td>35.1</td>
</tr>
<tr>
<td>Total PSA Expenditure (USD M)</td>
<td>290.3</td>
<td>335.4</td>
</tr>
<tr>
<td>Cost Excellence drawdown (USD M)</td>
<td>3.0</td>
<td>-</td>
</tr>
<tr>
<td>Critical Corporate initiatives (USD M)</td>
<td>17.0</td>
<td>*15.0</td>
</tr>
<tr>
<td>Estimated Year end PSAEA Balance (USD M)</td>
<td>169.9</td>
<td>154.9</td>
</tr>
</tbody>
</table>

Current PSAEA Target Level @ 5 months (USD M) | 121.0 | 139.8 |
Balance over 5 month target (USD M)           | 48.9  | 15.1  |
Estimated months of PSA Reserve                | 7.0   | 5.5   |

Estimated balance of PSA Equalization Account at end of 2017 exceeds target level agreed with the Executive Board in 2015 [WFP/EB.A/2015/6-C/1]
Section V: Provision of Corporate Services and Business Services: Special Accounts
## Provision of Corporate Services and Business Services: Special Accounts

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
</tr>
</thead>
</table>
| Corporate Services          | • Review of corporate services financing mechanism  
|                             | • Corporate services envelope to remain at USD 82 million, accommodating the financing of capital improvements through the Capital Budgeting Facility  |  
| Business Services           | • Overview of largest special accounts and estimated volume of business  |  

Para. 245-246
WFP anticipates a total volume of USD 389 million in transactions for business service-related special accounts

<table>
<thead>
<tr>
<th>Special Account</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aviation</td>
<td>• Supports WFP’s ability to transport relief supplies by air when necessary</td>
</tr>
</tbody>
</table>
| Cash-based transfers | • Enables WFP to extend use of CBT delivery platform for benefit of humanitarian partners
  • Services provided consist of (a) those directly related to use of the CBT delivery platforms, (e.g. assistance in performing beneficiary registration and distribution cycles) and (b) additional services, including M&E |
| UNHRD           | • Manages donor contributions and revenue from services provided through its six-hub network
  • UNHRDs provide standard and specific services to 75 partners |
| Self-Insurance  | • Risk mitigation tool to minimize the economic effects of food losses |
| Gender          | • Dedicated resources will accelerate gender mainstreaming; support implementation of the Gender Action Plan; exceed all UNSWAP requirements; implement regional gender strategies and country-level action plans; and enhance Gender Results Network |

83 percent of special account activity is within Aviation, Cash-based transfers and UNHRD
III. Draft Decisions
Draft decisions relating to Operations

Takes note:

• that the 2017 Programme Support and Administrative appropriation assumes a funding level of USD 5.2 billion in 2017;

• of the projected operational requirements of USD 9.0 billion for 2017 and the prioritization proposals to align this with anticipated funding, as outlined in Section III;
Draft decisions relating to PSA and ISC

Approves:

a 2017 PSA appropriation of USD 335.4 million, to be allocated as follows:

- Programme support: RBx and CO USD 145.4 million
- Programme support: Headquarters USD 54.3 million
- Management and administration USD 135.7 million
- Total USD 335.4 million

A corporate indirect support cost recovery rate of 7.0 percent for 2017;
Other draft decisions

Approves:

- the harmonization of indirect support cost recovery rate for Private Sector to the Corporate rate; and
- a ceiling of USD 82 million for corporate services advances from 2017 and looks forward to reviewing this regularly as part of future management plans.
Thank You
**Acronym List**

**ACABQ**: Advisory Committee on Administrative and Budgetary Matters

**APR**: Annual Performance Report

**CBT**: Cash Based Transfer

**CCI**: Critical Corporate Initiatives

**CP**: Country Plan

**CRF**: Corporate Results Framework

**CSP**: Country Strategic Plan

**DEV**: Development Operations

**FFR**: Financial Framework Review

**GD**: General Distribution

**ISC**: Indirect Support Costs

**KPI**: Key Performance Indicator

**M&E**: Monitoring & Evaluation

**MP**: Management Plan

**mVAM**: Mobile Vulnerability Assessment Mapping

**OEV**: Office of Evaluation

**OR**: Operational Requirement

**P4P**: Purchase for Progress

**PG**: Partnerships, Governance and Advocacy Department

**PPoW**: Prioritized Plan of Work

**PSA**: Programme Support & Administration

**PSAEA**: Programme Support & Administration Equalization Account

**RBA**: Rome-based Agencies

**RBB**: Regional Bureau, Bangkok

**RBC**: Regional Bureau, Cairo

**RBD**: Regional Bureau, Dakar

**RBJ**: Regional Bureau, Johannesburg

**RBN**: Regional Bureau, Nairobi

**RBP**: Regional Bureau, Panama

**RBx**: Regional Bureaux

**RM**: Resource Management Department

**PRRO**: Protracted Relief and Recovery Operation

**SCOPE**: SCOPE is WFP’s beneficiary and transfer management platform

**SO**: Strategic Objective

**TF (T/F)**: Trust Funds

**UNHRD**: UN Humanitarian Response Depot

**UNSWAP**: UN System-wide Action Plan [on Gender Equality and the Empowerment of Women]

**VfM**: Value for Money

**WHS**: World Humanitarian Summit