

# Review of the Management Plan Cycle



# Background - Process

## FINANCIAL FRAMEWORK REVIEW OPTIONS

EB.A 2010

### Recommendations:

#### **4. Move to a rolling 3 year Management Plan with yearly approval**

Recommendation 4. Move to a rolling three-year management Plan with yearly approval.

Recommendation 5. Encourage and accept direct contributions to the Programme Support and Administrative budget on a case-by-case basis more transparently and flexibly.

Recommendation 6. Maintain current indirect support cost model for funding the Programme Support and Administrative budget.

EB.2 2010

Changes to Management Plan cycle deferred for consideration in the context of the next Management Plan

EB.1 2011

During the EB discussion, members reaffirmed support for the rolling 3 year Management Plan proposal

EB.A 2011

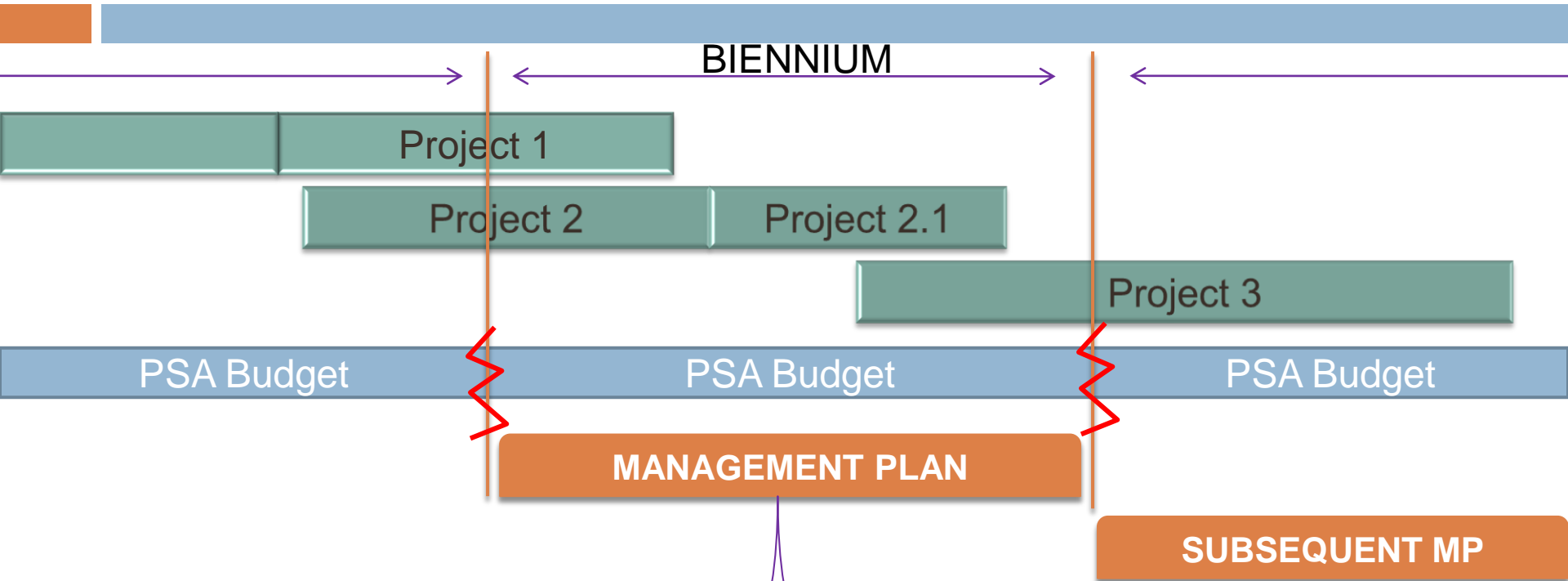
## REVIEW OF THE MANAGEMENT PLAN CYCLE

Approval of the 3 year rolling Management Plan with yearly appropriations and associated Rules and Regulation changes needed to implement the new cycle

# Current Management Plan

- The Executive Director is required, under the General Regulations of WFP, to submit to the Board for approval the WFP budget.
- The WFP Budget:
  - A component of the Management Plan document
  - Presents estimated resources and expenditures for projects and programmes
  - Presents the programme support and administrative budget for approval

# Current Management Plan



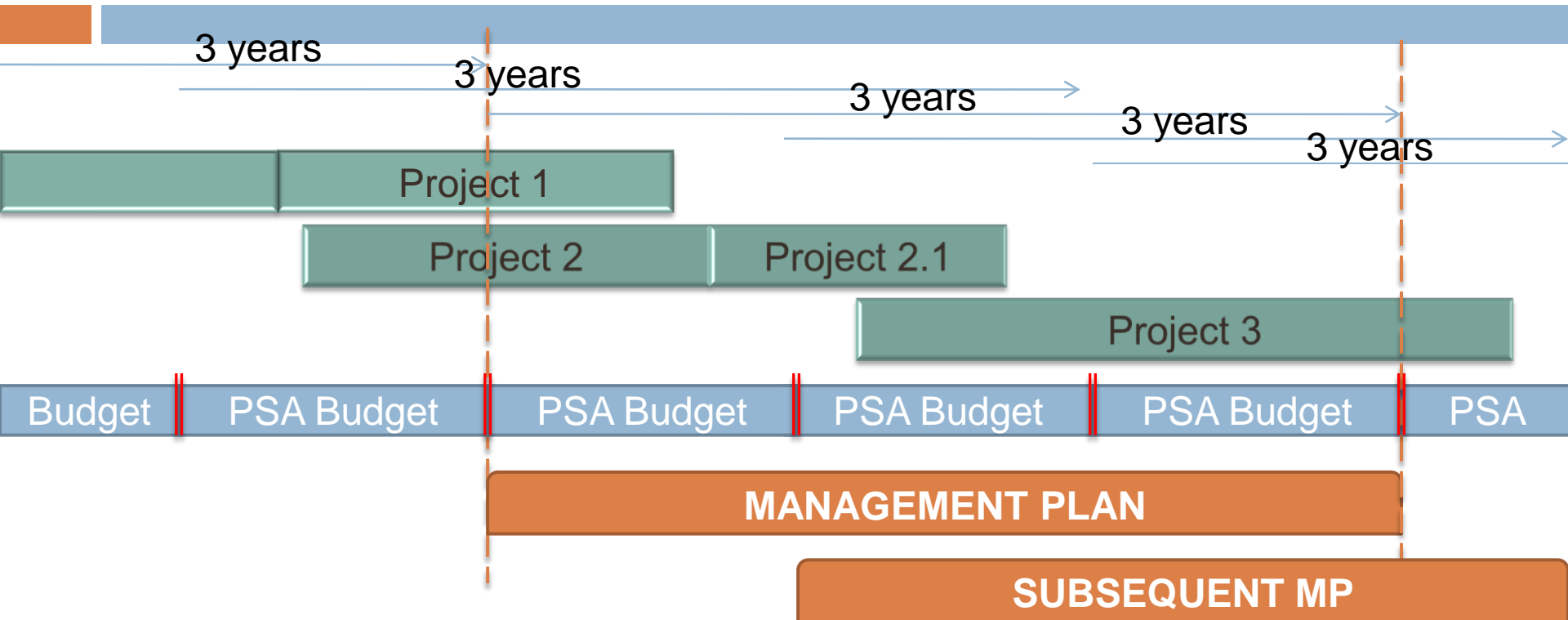
## Programme of Work:

- Estimated project needs for the biennium
- Estimates made as much as 2 years in advance

## PSA Budget:

- Appropriations approved for the biennium
- Immediately before the approval of the subsequent biennial document, the PSA appropriation covers only the coming two months

# New Management Plan Cycle



- ✓ Medium term planning: forward looking rolling plan always in place for the next 3 years
- ✓ Yearly PSA appropriations for EB approval

# New Management Plan Cycle

## PRO's

- Continuity in planning
- Ability to scale up or down in a more structured and planned manner
- Better alignment with International Public Sector Accounting Standards (IPSAS) and the Annual Performance Report
- Simplicity and clarity
- Facilitation of multi-year contributions

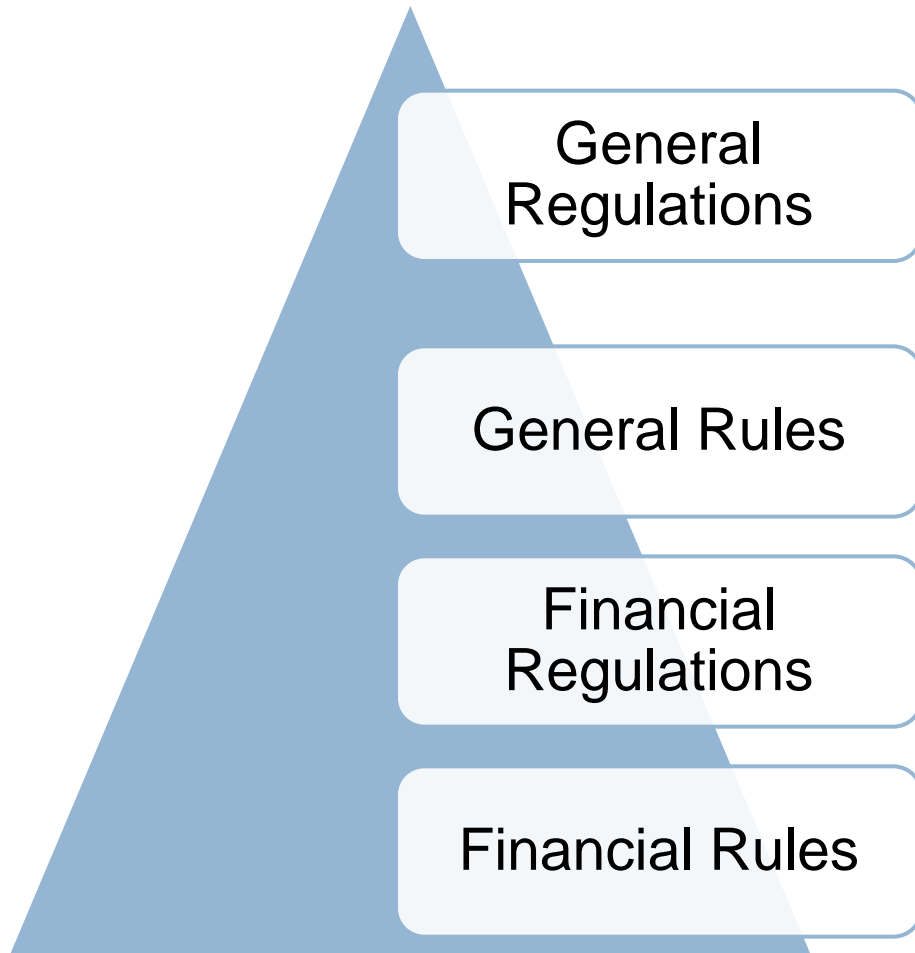
## CON's

- Additional Executive Board time for annual approval
- More time employed in preparing the budget

# Approval Authorities

## Rules and Regulations

## Approval Authority



**General Assembly  
(through ECOSOC)  
and FAO  
Conference  
(through FAO  
Council)**

**Executive Board**

**Executive Board**

**Executive Director**

# For approval

## The Board:

1. ...wishes to move ...to a three-year WFP Management Plan with a one-year budget, approved each year on a rolling basis...
2. ...recommends Article XIV.6 of the General Regulations be amended [as follows: ~~biennial~~ annual WFP budget]
3. Requests the Secretariat to convey... the recommendation ... in paragraph 2 ... [to the General Assembly and to FAO Conference]
4. Decides, subject to approval ... of the recommendation... set forth in paragraph 2... to amend the General Rules and Financial Regulations set forth in Annex II...



# Process – Way Forward

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EB.A 2011

June 2011

**FAO Council** requested to recommend approval of change to General Regulation XIV.6 to FAO Conference (by circular)

July 2011

**FAO Conference** requested to approve change to General Regulation XIV.6

July 2011

**ECOSOC** requested to recommend approval of change to General Regulation XIV.6 to UN General Assembly

Sept. 2011

**General Assembly** requested to approve change to General Regulation XIV.6

EB.A 2011

## MANAGEMENT PLAN 2012-2014



Thank you