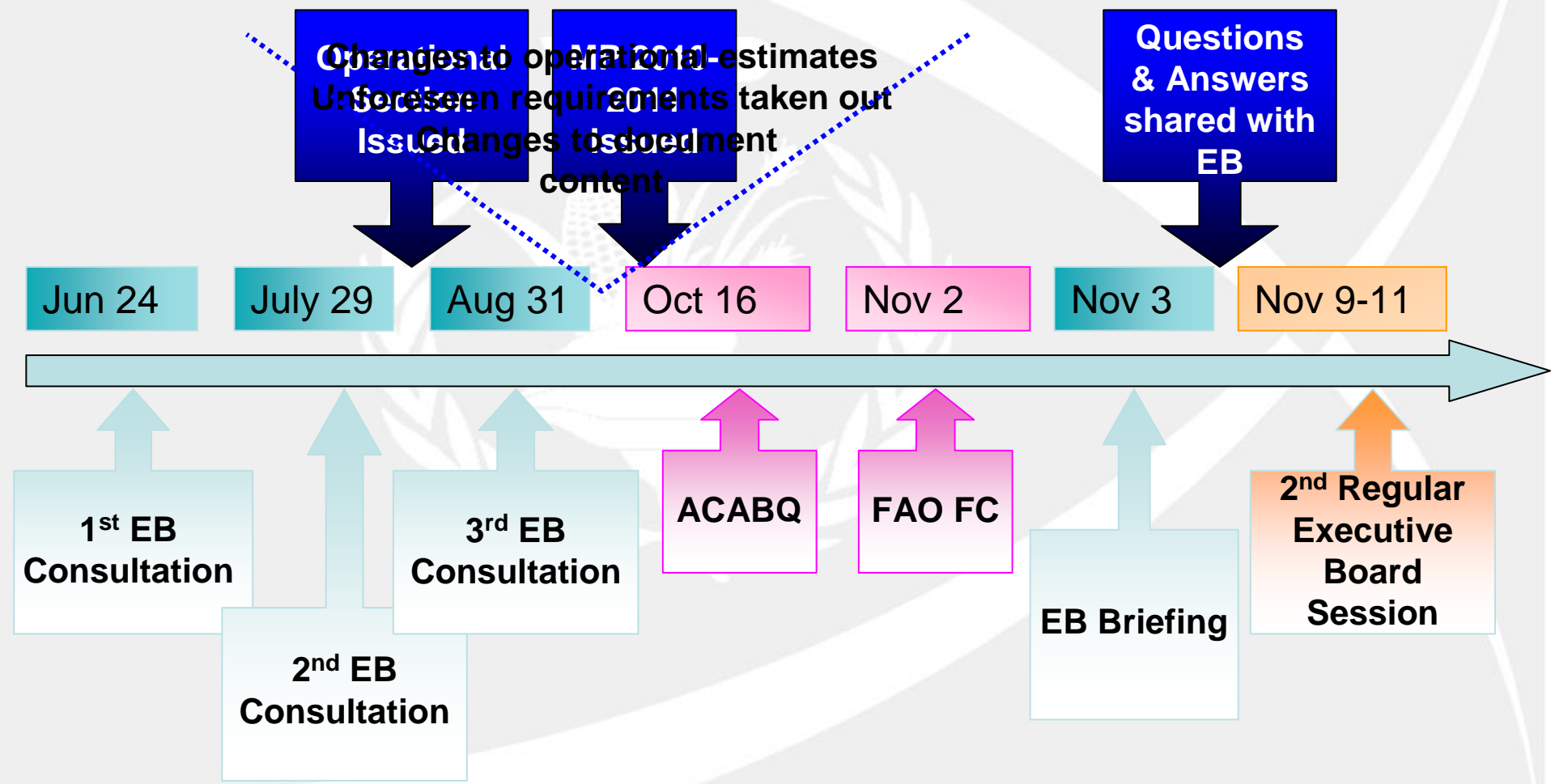




# Management Plan (2010-2011)

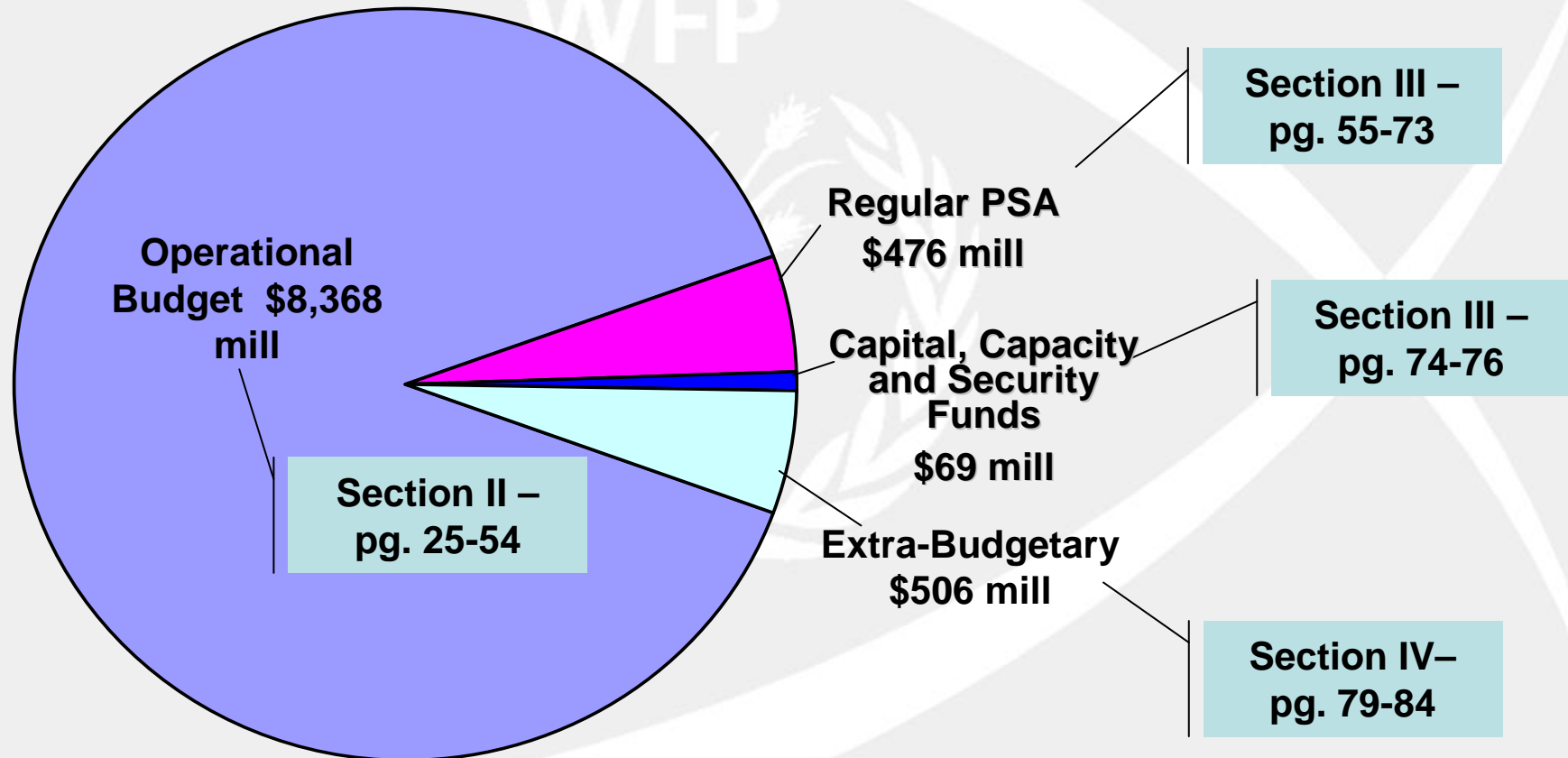
2<sup>nd</sup> Regular Executive Board Session 2009  
10<sup>th</sup> November 2009

# Management Plan 2010-2011 Timeline



# Budget Proposal 2010-2011

**TOTAL MANAGEMENT PLAN BUDGET \$9,419 MILLION (TABLE 1)**



# Budget Methodology

## Operational Budget - NEEDS BASED

Mar – Apr

- Country Offices compiled project estimates

May-Jun

- Estimates verified by Regional Bureau and Headquarters:

- Historical trends
- Needs assessments
- Price data

**\$9.28bill**

Jun-July

- Programme of Work presented in informal consultations (including Unforeseen Needs)

**\$13.1 bill**

# Budget Methodology

August

- Operational section issued

**\$9.28 bill**

Sept

- Numbers changed
  - Unforeseen requirements annexed
  - Operational budget refined - down to \$8.37 billion

October

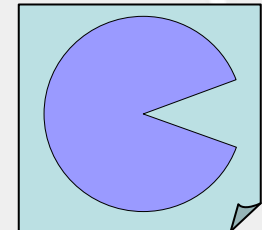
- Management Plan issued October 9

**\$8.37 bill**



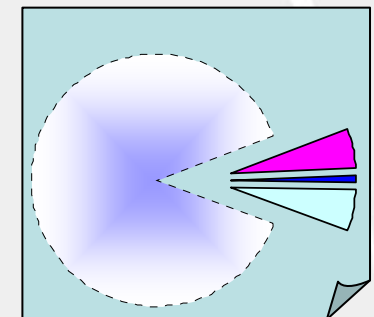
Operational requirements constantly changing:

- ex. Ethiopia assessment



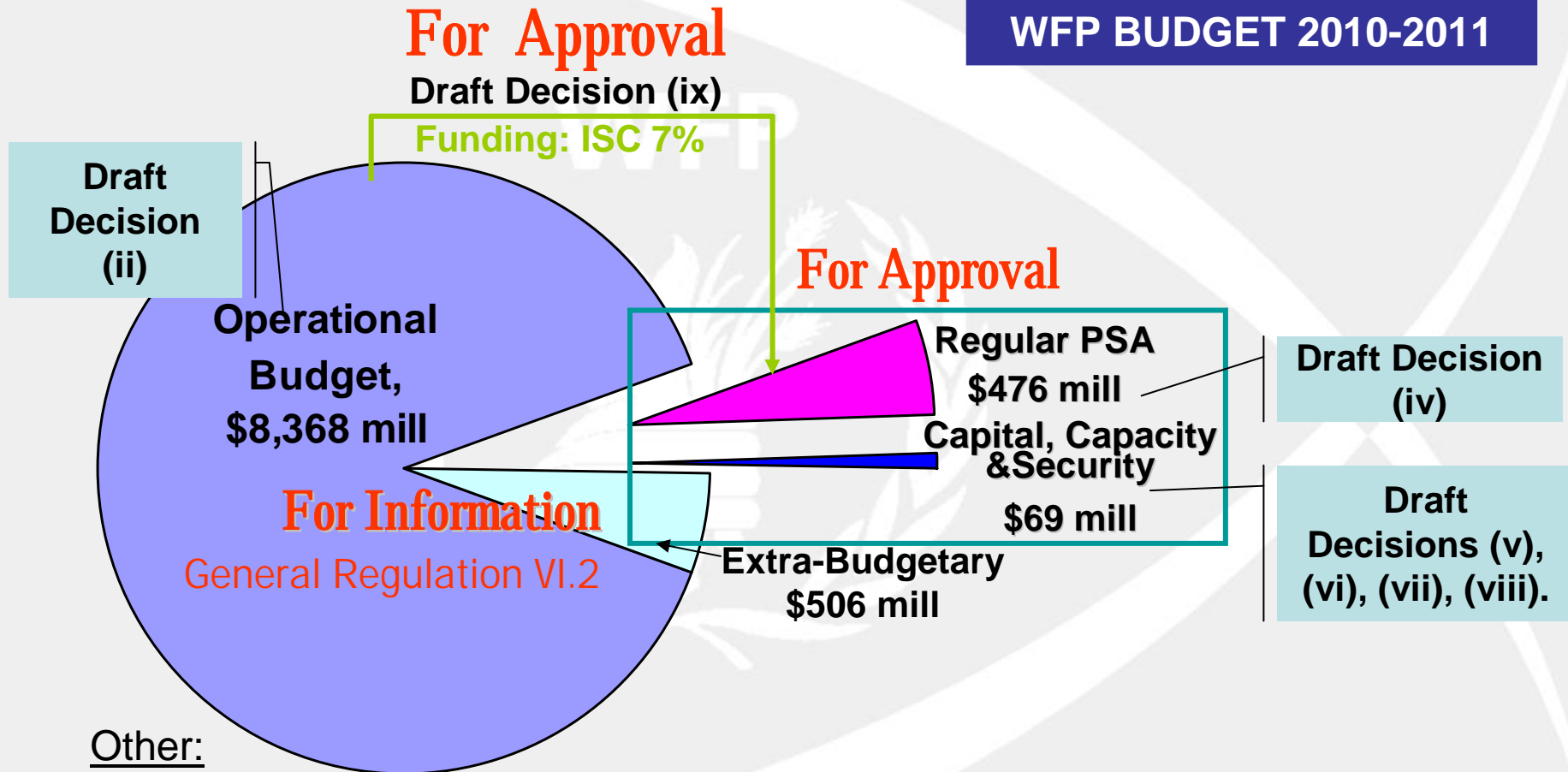
# Budget Methodology

- **PSA:** Resource based
  - The PSA budget is based on predicted ISC income from a realistic funding projection
- **Capital, Capacity and Security Funds:** The expenditures for capital, capacity and security for approval
- **Extra-Budgetary Resources:**
  - for information
  - estimate for established trust funds, special accounts and bilateral operations
  - included in the Management Plan for the first time



# Management Plan Decisions & Budget

WFP BUDGET 2010-2011



Other:

Decision (i): Exemption from Financial Regulation 9.2

Decision (x): Authorization for the ED to adjust the PSA budget

# Issues identified during the Management Plan discussion

- **Presentation of the document** could be improved:
  - Some tables and formats are mandated by rules on harmonization & Financial Regulations
  - Trade-off between detail of information provided and readability of the document
  - Future documents will be revamped to reflect comments



# Issues identified during the Management Plan discussion

- Role of **Strategic Resource Allocation Committee (SRAC)**
  - A management forum to ensure high-level attention is given to resource allocation decisions
  - First focused on the allocation of multilateral contributions and on the better use of advance financing
  - Developing a more comprehensive picture of overall resources and shortfalls
  - Covers all resources (including Extra-Budgetary)

# Issues to be addressed, identified during the Management Plan discussion

## Additional issues raised:

- Programme categorization
- Cluster leadership/interagency cooperation
- OneUN/Country presence
- Cost efficiency

# MANAGEMENT PLAN (2010-2011)

WFP

**THANK YOU**