



November 9, 2010

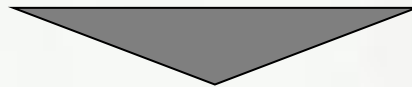
THIRD UPDATE ON THE WFP MANAGEMENT PLAN (2010-2011)

Second Regular Session of the Executive Board 2010



Draft Decision

Draft Decision



Having considered the Third Update on the WFP Management Plan (2010–2011) (WFP/EB.2/2010/5-C/1), the Board takes note of the updated foreseen programme of work of US\$11.98 billion for the 2010–2011 biennium, excluding any provision for unforeseen requirements.



Overview

The 3rd update on the Management Plan includes:

- update on the programme of work for 2010 and 2011
- update on the projected resource level for 2010-2011
- key resourcing highlights for 2010
- the impact of commodity and fuel market development on WFP's budget
- update on the status of the PSA equalisation account
- update on extra-budgetary resources



Overview of the 2010 Programme of Work

US\$ million

Original Management Plan

4,606.0

+ Increases First Update

594.6

+ Increases Second Update

1,197.2

+ NET Increases Third Update

516.6

INCREASES +926.6

DECREASES -410.0

TOTAL REVISED 2010 PROGRAMME OF WORK: \$6,914.4



2010 Changes to Programme of Work



Country	Original MP (US\$ mill)	Increase (US\$ mill)	Revised Requirements (US\$ mill)	Revised requirements as % of original MP
Pakistan	75.4	741.0	816.4	983
Haiti	97.9	535.5	633.4	547
Sahel Region	269.2	393.0	662.2	146
Horn of Africa	1,052.3	295.8	1,348.1	28
Others	3,111.2	343.1	3,454.3	11
Total	4,606.0	2,308.4	6,914.4	50%

- **50% of the 2010 increases in 4 operational areas**
- **Other areas have increased only by 11%**



Overview of the 2011 Programme of Work



KEY HIGHLIGHTS:

- ❑ US\$4.35 billion Original Management Plan 2011 Programme of Work
- ❑ US\$720 million projected increase
- ❑ **US\$5.07 billion updated foreseen 2011 Programme of Work**
- ❑ 27% reduction from the latest 2010 projection of US\$6.9 billion

The 2010 Programme of Work includes substantial requirements that were not foreseen. This is also likely to arise during 2011.



Projected 2011 Needs for WFP Projects and Operations



The “*Projected 2011 needs for WFP projects and operations,*” provides:

- ❑ further details on the operational scenarios behind the figures in the Management Plan Update
- ❑ details at country and project level and the resources required to assist beneficiaries for 2011

It includes forecasted beneficiaries and planned outputs.



THANK YOU

