



Update on the WFP Management Plan 2006/2007

Executive Board – 1st Regular Session 2007
20 February 2007

Background

- 4th Management Plan Update this biennium
- Corrigendum for paragraphs 38 and 55

Consultations to date:

- Informal EB consultation – January 11th
- FAO Finance Committee – January 24th
- ACABQ meeting – February 8th
- Informal EB Consultation – February 12th

Document Overview

Policy Issue:

- I. Funding of staff variances

PSA Related:

- II. General Service staff salary increase
- III. Revised PSA appropriations

General Fund Related:

- IV. Funding of Walk-the-World 2006
- V. Funding of DSS related expenditures
- VI. Advance to WINGS II

Revised PSA Appropriation

1. Maintain PSA at a sustainable level
 - No increase in total PSA levels

2. Main areas of budget increase:
 - Funding the Standard Cost Deficit (PSA posts) \$6.0 million
 - Increasing Fundraising Capacity \$6.2 million
 - Strengthening Financial Controls and Oversight \$2.4 million
 - RBM, Risk Management, CMEA \$1.0 million

3. Increases funded from:
 - Vacant posts
 - 3.5% downward adjustment in all units
 - 20% travel and reassignment reduction

4. No Country Office budgetary reduction

Revised PSA Appropriation

	Original appropriation (including carryover)	Revised appropriation
Programme support: Regional and Country Offices	123.8 million	120.6 million
Programme support: Headquarters	38.6 million	38.4 million
Management and Administration	208.4 million	212.8 million
Total Regular PSA	370.8 million	371.8 million
Property, plant and equipment capital appropriation	5.0 million	4.0 million
TOTAL	375.8 million	375.8 million

Summary Financial Impact

Policy Issue:

I. Funding of staff variances -

PSA Related:

II. General Service staff salary increase \$ 6.9 m

III. Revised PSA appropriations -

General Fund Related:

IV. Funding of Walk-the-World 2006 \$ 2.6 m

V. Funding of DSS related expenditures \$ 22.6 m

VI. Advance to WINGS II \$ 10.0 m

■ Funding of staff variances \$ 8.5 m
(impact of policy decision)

Total (including \$ 10 m advance) \$ 50.6 m

THANK YOU



ANNEXES

Treatment of DSS Costs

GENERAL FUND



ERROR: invalidaccess
OFFENDING COMMAND: --filter--

STACK:

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