



Update to the Management Plan (2024-2026)

EB Annual Session

26 June 2024



World Food Programme

SAVING
LIVES
CHANGING
LIVES

Elements included in the MP Update

- ✓ **Reduced Contribution Forecast** – from USD 10 billion to **USD 8 billion**
- ✓ **Revised Operational Requirements** – adopted a prioritized needs-based approach resulting in an adjustment from USD 22.7 billion to **USD 18 billion**
- ✓ **Update to Provisional Implementation Plan** – revised from USD 11 billion to **USD 10 billion**
- ✓ **Reorganization** – new organigram and updated reporting lines
- ✓ **Replanned PSA Budget** – lower contribution forecast led to a replanning of the PSA budget to align more closely with the new ISC income

Draft decisions: PSA



For EB's approval



PSA Budget

- Approves a reduced budget
USD 528.0 million
- Authorizes the ED to implement additional cost-saving measure as feasible up to a further **USD 45 million**
- **2%**
maximum rate at which the **PSA budget can be adjusted** in accordance with a change in global contribution forecast



PSA Equalization Account

Approves the use of the programme support and administrative equalization account **to fund any shortfall between indirect supports cost revenue from contributions for the 2024 management plan** and the reduced 2024 programme support and administrative budget

Draft decisions: PSAEA to UGF



For EB's approval



Use of the unearmarked portion of the General Fund

Approves **the use of the UGF instead of the PSAEA** as the funding source for the following:

Corporate Process Optimization CCI



USD 21 million

Replenishment of the IRA



USD 50 million

THANK YOU