

# Update on the WFP Biennial Management Plan (2010-2011)

February 9, 2010

1<sup>st</sup> Regular Executive Board Session 2010





## BACKGROUND:

### Original Management Plan (2010-2011)

- Approved at 2nd Regular Session in November 2009
- The total budget for 2010-2011 was **US\$9.42 billion**
- Foreseen operational requirements were **US\$8.37 billion**
- ISC income estimated at **US\$476 million**, based on a conservative assessment of likely income of **US\$7.5 billion**
- PSA expenditure approved of **US\$476 million**
- General Fund expenditure of **US\$69.3 million** approved
- Extra-budgetary resources of **US\$506 million**



## ORIGINAL BUDGET 2010-2011 (US\$ million)

Operational requirements*	8 367.8
Regular PSA	476.0
General Fund (excluding special accounts and regular PSA)	69.3
Special accounts, trust funds and bilateral contributions	506.0
<b>Total Management Plan budget</b>	<b>9 419.1</b>

\* Exclusive of ISC



Increases amounted to US\$594.6 million and include:

## **EMOP:**

Pakistan: + US\$ 240.8 million :

- Increased numbers of internally displaced persons (IDPs)
- Inter-agency needs assessment mission, registration data was provided by the National Database Registration Authority (NADRA) for IDPs

Sudan: + US\$110.5 million :

- Increased food requirements due to instability and increasing hunger
- Mid-year review – Annual Needs and Livelihood Assessment (ANLA) & WFP/FAO Crop and Food Supply Assessment Mission



Increases amounted to US\$594.6 million and include:

## **PRRO:**

**Afghanistan: + US\$80.4 million :**

- Increased assessed needs and request from the Government to enhance resilience and food security
- National Risk and Vulnerability assessment - led by Afghanistan Ministry of Rural Rehabilitation and Development (MRRD) in collaboration with partners including WFP

**Ethiopia: + US\$49.4 million :**

- Increase in requirements due to poor and erratic rain falls over the past 2 years
- Government-led, multi-agency mid-meher food security assessment – UN agencies, NGO and donor governments



Unforeseen increases

**since** the 1st Management Plan Update - Haiti

- Current approved budget of the Haiti earthquake response amounts to **US\$279 million** which consists of:
  - EMOP – Food Assistance to Earthquake (\$246 million)
  - SO – Telecom and Logistics Cluster Coordination (US\$22 million)
  - SO – UNHAS response (US\$11 million)



## 1<sup>st</sup> update on the WFP Biennial Management Plan (2010-2011) document

1st MP update also includes the following information:

- WFP Cereal and Fuel index updates
- Projected Resource level
- Status of the PSA Equalization Account
- Hedging arrangements
- Security updates



**THANK YOU**