



# WFP Management Plan 2008-2009

2<sup>nd</sup> Session of the Executive Board  
October 23, 2007



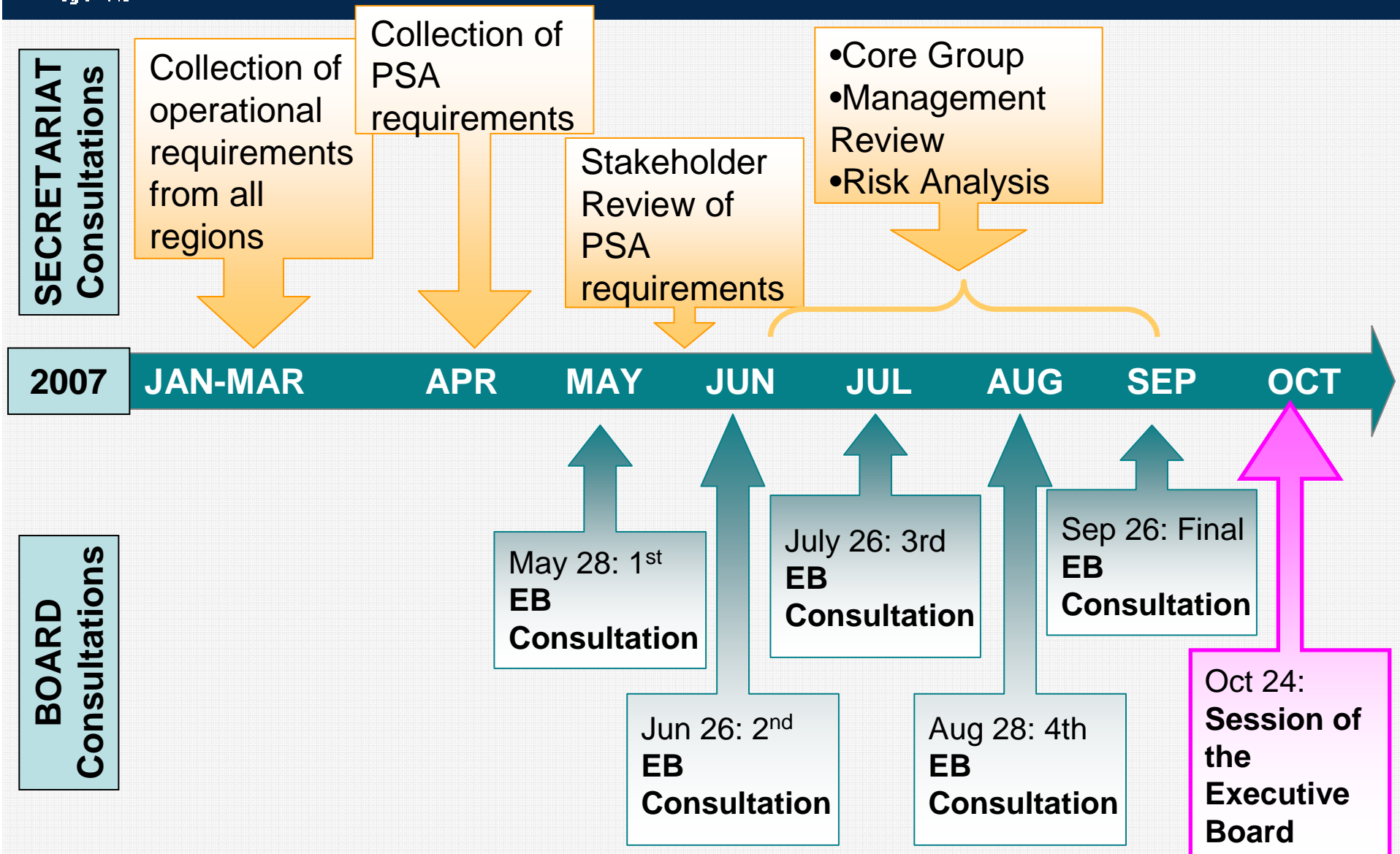


# Draft Decisions: MP Process

Decision 1: Exemption to the requirement to circulate the Management Plan document 60 days before the Board session.



# Management Plan 2008-2009: PROCESS





# Draft Decisions: Operational Requirements

Decision 2: Projected requirements from current operations of \$5.4 billion, excluding any new emergencies and including Direct Support Costs (DSC).



# Draft Decisions: Funding PSA

Decision 3: Transfer of \$24.1 million from the DSCAF to the PSA Equalization Account.

Decision 4: Funding of the PSA proposal may require use of up to \$34 million from the PSA Equalization Account, assuming 90% funding of the operational requirements.

Decision 8: Approval of 7.0% ISC rate.



# Funding the \$ 345 m PSA Proposal

## PSA EQUALIZATION ACCOUNT PROJECTION 2008–2009

	ISC at \$ 311 million
Projected PSA Equalization account balance: Jan 1 <sup>st</sup> 2008	\$ 11.0 m
Transfer from DSC Advance Facility	\$ 24.1 m
ISC Income Projection	\$ 311.0 m
Proposed PSA Level	(\$ 345.0 m)
<b>31 December 2009 Projection</b>	<b>\$ 1.1 m</b>



# Draft Decisions: PSA

Decision 5: PSA appropriation of \$345.0 mill:

Programme support—Regional Bureaux and Country Offices	103,756
Programme support—Headquarters	42,692
Management and Administration	198,552



# PSA Post Count by Physical Location

	<b>Post count 2006-2007</b>	<b>Post Count 2008-2009</b>	<b>Percent Reduction</b>
<b>Rome and Liaison Office International Posts</b>	431	331	23%
<b>Rome and Liaison Office General Service Posts</b>	365	283	22%
<b>Regional Bureaux International Posts</b>	101	79	22%
<b>Country Office International Posts</b>	115	95	18%
<b>Regional Bureaux/Country Office National Staff</b>	601	536	11%
<b>TOTAL</b>	<b>1,613</b>	<b>1,324</b>	<b>18%</b>





## Draft Decisions: Security & Capacity Funds

Decision 6: Expenditure of up to \$10.6 for the transition to the proposed PSA budget, funded from the General Fund.

Decision 7: Expenditure of up to \$26.6 million for the UNDSS, funded from the General Fund.



## Draft Decisions: Dealing with uncertainty

Decision 9: Authorization for the Executive Director to adjust the PSA budget in accordance with variation of operational requirements of more than 10%.

Decision 10: The Management Plan will be updated to reflect changes in the Strategic Plan 2008-2011.



# Regular Review of Budget

