

AREP PROGRAMME MANAGEMENT

Introduction to WMO RBM and Strategic Planning

(submitted by the Secretariat)

Purpose of Document and Major Decision(s) Requested

To update the Management Group about the status of revision of the WMO Strategic Plan, and seek views on how to incorporate substantive issues from the perspective of CAS.

Summary of Activity

Background

1. WMO has formally adopted, with Resolution 31 (Cg-XIV), the Results-based Management approach that it had been implementing for several years.
2. The WMO Strategic Plan is the result of a planning process driven by the needs and priorities identified by WMO Members, and defines the high-level and long-term objectives and strategies for WMO to effectively develop and coordinate plans and programmes for implementation. The Strategic Plan supersedes and replaces, since 2008, the previous approach through Long-term Plans. It is meant to be a living document that, within a continuous planning process, further evolves through periodic planning, execution, evaluation and updating phases.
3. The Council agreed that the following aspects be taken into account in the development of the next WMO Strategic Plan:
 - (a) Take account of and reflect the requirements and expectations of the Members, especially developing country Members;
 - (b) Optimize the number of strategic planning elements (e.g., Expected Results). Emerging requirements, conditions or initiatives should be integrated within the most appropriate elements; for example, added emphasis on climate adaptation, service delivery and disaster risk reduction, and improved quality of services through better integrated and strengthened infrastructure systems, should be incorporated within improved formulations without increasing the number of Strategic Thrusts or Expected Results;

- (c) Identify clear strategic goals and set priorities with respect to the Expected Results; to this end, the strategic planning process needs to develop a means to engage Members in establishing these priorities;
- (d) Reflect the role of the regional associations in facilitating the connection between the WMO Strategic Plan and national (Members') strategic plans as well as the links between the WMO Strategic Plan and available or emerging regional plans;
- (e) With respect to improving definition and formulation of the Key Performance Indicators, the collective performance of Members should be distinguished from the performance of the Secretariat.

4. The Council underlined the need to ensure that:

- (a) The WMO Programmes would be closely aligned with the Strategic Thrusts and Expected Results, as requested by Cg-XV, and that their role in facilitating the achievement of the Expected Results be clearly explained, including in the WMO Operating Plan (2012-2015);
- (b) The next WMO Strategic Plan would be clear on the role (niche) of WMO on the international scene and in support of the NMHSs. In this connection, there is a further need to strengthen the role of WMO and its Members in climate adaptation and to enhance partnership efforts within the UN and with other relevant organizations to this end. One example is the proposed role of WMO in the Nairobi Work Programme of the UNFCCC.

5. The Council endorsed the schedule for delivering the draft WMO Strategic Plan 2012-2015 by the end of 2008; the draft WMO Operating Plan by the end of 2009; and the proposal for the Results-based Budget 2012-2015 by the end of 2010.

6. The Council requested the technical commissions and regional associations to ensure that their future operating plans (goals, deliverables, performance indicators and implementation timelines) would be fully harmonized with the next WMO Strategic Plan, in particular as regards relevant Strategic Thrusts and Expected Results.

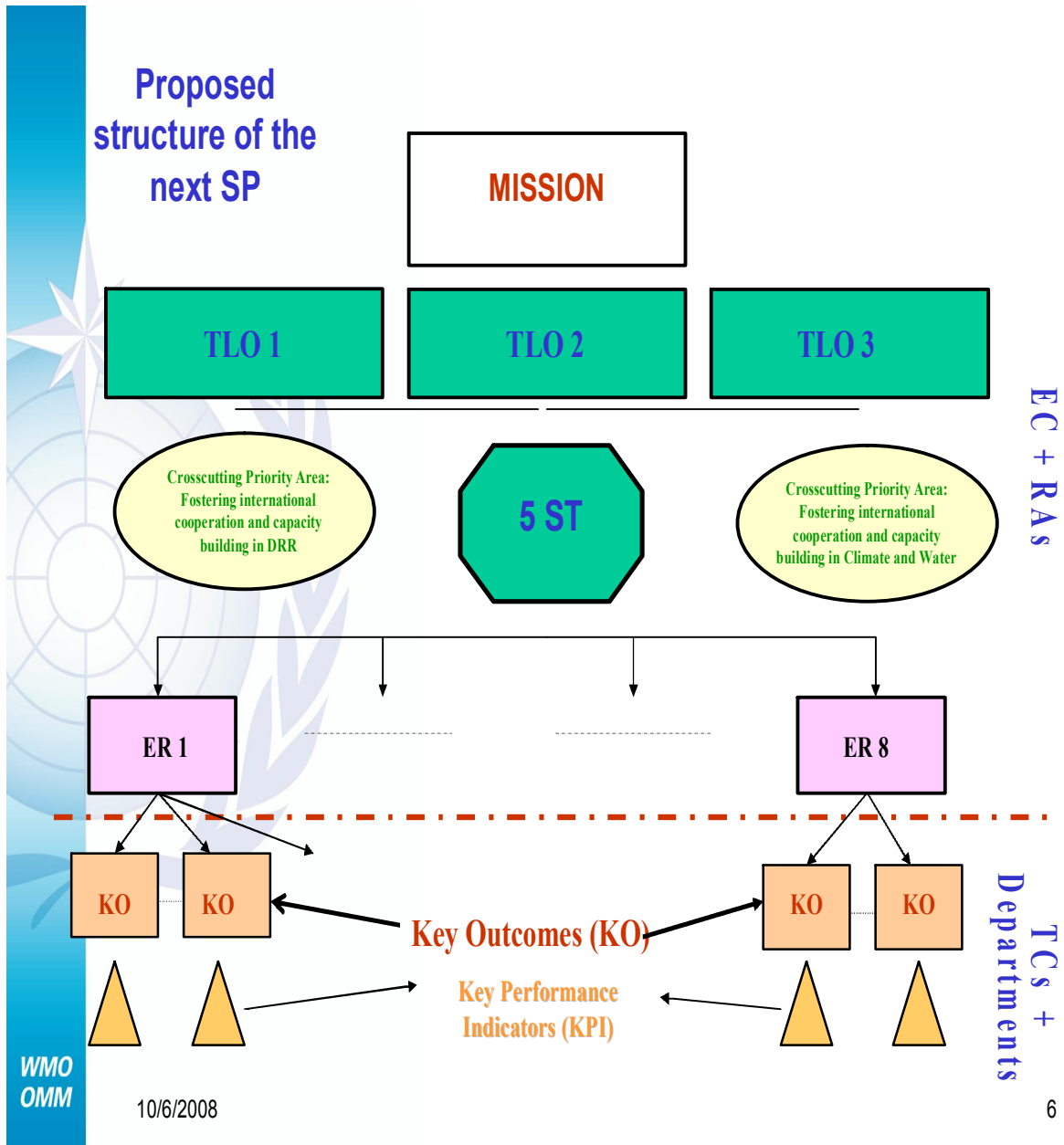
Proposed structure of the next Strategic Plan

7. The Secretariat in consultation with the EC Working Group on Strategic and Operational Planning, is working on the structure for the next Strategic Plan (see Annex I). At present, the structure could be explained as follows:

- (a) The Mission Statement, Top-level Objectives (TLO) and Strategic Thrust (ST) (see Annex II) provide for consistency and continuity between the current and the next Strategic Plan.
- (b) The two Crosscutting Priority Areas (DRR and Climate/Water), to be highlighted through a "boxed" layout and illustrated by statistical information, are to underpin the overarching programmes areas that cut across several ERs.
- (c) Below the Expected Results (ERs), a new strategic planning element will be introduced, namely the "Key Outcomes" (KOs) (working title). The main purpose of this new level is to better describe than in the current Strategic Plan the contributions of the Programmes to achieving the ERs. They allow for the Programmes, and for that matter, the corresponding constituent bodies and the Secretariat to connect directly to the SP.

- (d) The KOs bridge the Strategic Plan to the implementation planning of the Programmes. The number of KOs per ER should be small, ideally 2 to 6. The reduction of the ERs will, to some extent, offset the additional layer of the KOs.
 - (e) In the next Strategic Plan, the Key Performance Indicator (KPI) would be attached to the KOs. This increases the number of KPI, but at the same time makes them more realistic and more suitable for measuring performance. The Monitoring and Evaluation (M&E) exercise would also benefit from the improved KPI because it would be easier for the Department to acquire and analyze the monitoring data.
8. The Secretariat has already commenced consultations on the proposed structure, which is reflected in the working draft Strategic Plan that is currently under review.

Annex I: Proposed Structure of the next Strategic Plan



Annex II : Top-level Objectives, Strategic Thrusts and Expected Results

3 Top-level Objectives	5 Strategic Thrusts	8 Expected Results
To produce more accurate, timely and reliable forecasts and warnings of weather, climate, water, and related environmental elements	Fostering Scientific Research and Application and Development and Implementation of Technology	1. Enhanced capabilities of Members to produce better weather forecasts, warnings and climate predictions, scenarios and assessments
		2. Enhanced capabilities of Members to provide better hydrological data, forecasts and assessments
		3. Enhanced capabilities of Members to develop, implement and operate integrated systems for observations and information exchange
To improve the delivery of weather, climate, water, and related environmental information and services to the public, governments and other users	Improving Service Quality and Service Delivery	4. Enhanced capabilities of Members to reduce risks and impacts of hydro-meteo disasters
		5. Enhanced capabilities of Members to deliver weather, climate, water and environmental services and foster their use by all relevant societal sectors
To provide scientific and technical expertise and advice in support of policy and decision-making and implementation of the agreed international development goals and multilateral agreements	Fostering Partnership and Cooperation	6. New and strengthened partnerships and cooperation leading to better decision-making based on the use of weather, climate and water information and services
	Building Capacity	7. Enhanced capabilities of NMHSs in developing countries, particularly least developed countries, to fulfil their mandates
	Providing Good Governance	8. Effective and efficient management and governance