



World Meteorological Organization
WORLD METEOROLOGICAL CONGRESS
Nineteenth Session
22 May to 2 June 2023, Geneva

Cg-19 / INF. 3.1(1a)

Submitted by:
Secretary-General
1.V.2023

OPERATING PLAN 2024-2027

OPERATING PLAN 2024-2027

LTG 1: BETTER SERVE SOCIETAL NEEDS: delivering, authoritative, accessible, user-oriented and fit-for-purpose information and services															
LTG - KPI		KPI													
	1.0.01	EWS Maturity Index (to be developed)				The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.									
	1.0.02	Percentage of Members with basic, essential, full and advanced climate services provision capacity													
	1.0.03	Number of Members with a formal mechanism in place to coordinate on a regular basis activities between the NMS and NHS													
LTG - Output	Nr.	Effective and efficient functioning of governance bodies (cross-cutting for the LTG) Note: budget related to cross-cutting outputs is apportioned to the relevant Strategic Objectives	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI
	1.0.01	SERCOM delivers according to its workplan, including SERCOM session, SERCOM MG meetings and and SERCOM President travel to related meetings	2 sessions; 2 MG physical meetings; SERCOM President participation in relevant meetings	2 sessions; 2 MG physical meetings; SERCOM President participation in relevant meetings	2 sessions; 2 MG physical meetings; SERCOM President participation in relevant meetings	S	X	X	X	X	X	X	X	X	X
Strategic Objective 1.1: Strengthen national multi-hazard early warning/alert systems and extend reach to better enable effective response to the associated risks															
BUDGET		Budget indicators/items	Regular Budget at ZNG Zero Nominal Growth	Regular Budget at ZRG Zero Real Growth	Regular Budget SG Proposal										
		Total resources 2024-2027 (in thousands of CHF)	17,106.7	18,314.1	18,357.3										
		Percent of Total	6.3%	6.6%	6.3%										
FOCUS AREA	A: Better preparedness and response to environment-related hazardous events														
		KPI													
	1.1.01	Number of Members cataloguing high impact weather, water and climate events using WMO standard unique identifiers				The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.									
	1.1.02	Number of NMHS with standard alerting procedures in place													
	1.1.03	Number of Members providing flash floods, riverine floods, and drought warnings													
		OUTPUTS													
	Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI
	1.1.01	WMO Cataloguing of Hazardous Events connected to national loss and damage reporting systems and regional based statistics developed	All Members use unique ID for cataloguing events	All Members use unique ID for cataloguing events	All Members use unique ID for cataloguing events	DPS/S	X	X	X	X	X	X	X	X	X
	1.1.02	Solution packages delivered by the WMO-UNDRR centre of excellence support Members on policy and decision-making for climate and disaster risk management	5 solution packages delivered	5 solution packages delivered	5 solution packages delivered	DPS/S	X	X	X	X	X	X	X	X	X
	1.1.03	Business Continuity enabled in the development of sustained MHEW services	None	Drafting of Business Continuity to sustain MHEW	Guidance on Business Continuity developed	DPS/S	X	X		X	X	X	X	X	X
	1.1.04	All NMHSs included in the updated WMO register of alerting authorities	All hydromet services from Members registered	All hydromet services from Members registered	All hydromet services from Members registered	DPS/S	X			X	X	X	X	X	X
	1.1.05	Key publications produced	Mandatory publications published in English only	Mandatory publications published in all UN languages	Mandatory publications published in all UN languages	DPS/S	X	X	X	X	X	X	X	X	X
	1.1.06	Alert and warning messages reach last mile through multiple channels leveraging CAP and partnerships	CAP implemented in all Members	CAP implemented in all Members	CAP implemented in all Members	DPS/S	X	X	X	X	X	X	X	X	X
	1.1.07	Guidance made available to Members to promote and improve institutional arrangements supporting better decision making, preparedness and response	Guidance published in all UN Languages	Guidance published in all UN Languages	Guidance published in all UN Languages	DPS/S	X			X	X	X	X	X	X
	1.1.08	Humanitarian agencies have access to WMO Member services through the WCM	Structured capacity to provide assistance to humanitarian agencies across all timescales and hazards	Structured capacity to provide assistance to humanitarian agencies across all timescales and hazards	Structured capacity to provide assistance to humanitarian agencies across all timescales and hazards	DPS/S	X		X	X	X	X	X	X	X
B: Enhanced impact- and risk-based extended forecast and warning products and services															
	KPI														

The following colour codes have been applied to the Milestones Section to indicate those milestones that have different levels of implementation under the ZNG, ZRG and SG's proposal scenario:
green (same level of implementation as under SG's proposal); **yellow** (partially reduced level of implementation as compared to SG's Proposal; some elements will not be delivered), **pink** (no implementation planned under that scenario).

1.1.04	Number of Members producing/ providing impact-based forecasting & warnings	The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.													
OUTPUTS															
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	
1.1.09	Technical guidance supporting impact-based forecast and warning services promoted or improved (including database, tools and outreach mechanism to enable IBF more effectively)	None	IBF for key hazards, including cascading impacts, defined for all Members	IBF for key hazards, including cascading impacts, defined for all Members	DPS/S	X	X	X	X	X	X	X	X	X	
1.1.10	Guidance and training material developed to support wider use of probabilistic forecasts for warning purposes	None	All Members utilize probabilistic forecast for service delivery	All Members utilize probabilistic forecast for service delivery	DPS/S	X	X	X	X	X	X	X	X	X	
1.1.11	Technical guidance supporting interoperability to enable multi-hazard and multi-disciplinary collaboration between NMHSs and other entities.	None	Members have established interoperable processes in support of multihazard approaches	Members have established interoperable processes in support of multihazard approaches	DPS/S	X		X	X	X	X	X	X	X	
C: Enhanced access to official national Earth system related information, forecasts and warnings															
KPI															
1.1.05	Number of NMHSs active in publishing CAP formatted warnings	The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.													
1.1.06	Number of Members making forecasts openly available on WWIS														
OUTPUT															
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	
1.1.12	DRR-related standards and technical regulations developed	DRR-related standards and technical regulations approved	DRR-related standards and technical regulations approved	DRR-related standards and technical regulations approved	DPS/S	X		X	X	X	X	X	X	X	
1.1.13	GMAS fully operational	Members' warnings available, aggregated and visualized through the Severe Weather Information Centre (SWIC), WMO WEB and other existing platforms and warning mechanisms leveraged by the GMAS framework	Members' warnings available, aggregated and visualized through the Severe Weather Information Centre (SWIC) and other existing platforms and warning mechanisms leveraged by the GMAS framework	Members' warnings available, aggregated and visualized through the Severe Weather Information Centre (SWIC), WMO WEB and other existing platforms and warning mechanisms leveraged by the GMAS framework	DPS/S	X	X	X	X	X	X	X	X	X	
1.1.14	Early warnings for All Initiative implemented	Final report to UNSG	Final report to UNSG	Final report to UNSG with gaps identified and remedial action proposed	DPS/S	X	X	X	X	X	X	X	X	X	
X: Effective and efficient functioning of governance bodies (cross-cutting for SO 1.1).															
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	
1.1.15	Standing Committee on Disaster Risk Reduction and Public Services (SC-DRR) delivers according to its workplan	2 physical meetings held	2 physical meetings held	2 physical meetings held	DPS/S	X									
RISK/ OPPORTUNITIES	Risks (SO level)	Initial Risk Level	Mitigation Measures												
	1. Overly ambitious UN EWS Initiative	High	Provide sufficient resources on coordination in this cross cutting area												
	2. Secretariat understaffed to meet the challenge	Very High	Align staff cost allotment with level of ambition/deliverables												
	3. Engagement of experts not sufficient to support all developments	Very High	Where critical, hire consultants and use experts for review												
	Opportunities (SO level)	Proposed Actions													
	1. EWS initiative may channel significant investment to support Members	High	WMO's continued communication and advocacy												
	2. NMHSs are widely recognized as critical entities supporting DRR and CCA	Medium	Advocacy and technical regulations development												

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Strategic Objective 1.2: Broaden the provision of policy- and decision-supporting climate information and services

BUDGET	Budget indicators/items	Regular Budget at ZNG Zero Nominal Growth	Regular Budget at ZRG Zero Real Growth	Regular Budget SG Proposal	
	Total resources 2024-2027 (in thousands of CHF)	17,779.3	18,002.7	18,069.5	
	Percent of Total	6.5%	6.5%	6.2%	

A: Improved Members' production and delivery of authoritative national climate information products and services in GFCS priority areas in support of climate adaptation and climate-resilient development

KPI															
1.2.01	Number of Members producing standard products based on the GFCS priorities areas					The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.									
OUTPUT															
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	
1.2.01	Scientific and technical advice (via reports, working documents and presentations) to Members and other stakeholders on GFCS components and priority areas	30 National Frameworks for Climate Services (NFCS) including their expansion to weather and hydrological services where appropriate	30 National Frameworks for Climate Services (NFCS) including their expansion to weather and hydrological services where appropriate	30 National Frameworks for Climate Services (NFCS) including their expansion to weather and hydrological services where appropriate	S/CS/All	X			X	X	X	X	X	X	
1.2.02	Enhanced Implementation of Climate Science Information for Climate Action to support Members’ development of adaptation and mitigation plans and policies (NAPs, NDCs) through contribution to regulations, guidance and other resources led by external partners (GCF, etc.)	Increased Member access to climate projections based on the Coupled Model Intercomparison Project (CMIP) and CORDEX scenarios.	Increased Member access to climate projections based on the Coupled Model Intercomparison Project (CMIP) and CORDEX scenarios.	Increased Member access to climate projections based on the Coupled Model Intercomparison Project (CMIP) and CORDEX scenarios.	S/CS, WCRP	X		X	X	X	X	X	X	X	
1.2.03	Strategies to strengthen the co-design, co-production, co-delivery and co-evaluation of climate services in line with identified good practices (including QMS)	Additional 50 NMHSS certified	Additional 50 NMHSS certified	Additional 50 NMHSS certified	S/CS/RCP	X			X	X	X	X	X	X	
1.2.04	WMO technical regulations, guidance and other resources associated with the provision of weather and climate services for agriculture, energy and health	New or renewed WMO regulatory and non-regulatory publications such as WMO No. 134; Updated Heat-Health guidance; Net-Zero Energy	New or renewed WMO regulatory and non-regulatory publications such as WMO No. 134; Updated Heat-Health guidance; Net-Zero Energy. Limited translation in all languages unless XB funded.	New or renewed WMO regulatory and non-regulatory publications such as WMO No. 134; Updated Heat-Health guidance; Net-Zero Energy	S/CS/ACS	X			X	X	X	X	X	X	
1.2.05	Demonstrations and trainings in climate sciences and services	50 Members, especially from developing countries, benefited from climate services trainings, seminars and workshops	50 Members, especially from developing countries, benefited from climate services trainings, seminars and workshops	50 Members, especially from developing countries, benefited from climate services trainings, seminars and workshops	S/CS	X			X	X	X	X	X	X	
1.2.06	Development/maintenance of the platforms to facilitate support to Members to carry out effective weather and climate services for various application sectors	Energy, Health, Agr, Climate science, CST	Energy, Health, Agr, Climate science, CST	Energy, Health, Agr, Climate science, CST	S/CS/ACS	X			X	X	X	X	X	x	

B: Member climate services enhanced through operational climate service information system

KPI														
1.2.02	Number of RCCs providing products and services to Members on operational basis					The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.								
1.2.03	Number of RCOF/RCFs and NCOF/NCFs convened regularly													
OUTPUT														
Nr.	Output	Milestone 2027 7NG.	Milestone 2027 7RG.	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI

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FOCUS AREA	1.2.07	CSIS operationalized on regional and national scales and products delivered including through Regional Climate Forums (RCFs) and National Climate forums (NCFs)	14 sub-regions implementing recommendations of the 2017 Global Review of RCOF; 8 NMHSs capacity strengthened for NCF (upon Members' request)	14 sub-regions implementing recommendations of the 2017 Global Review of RCOF; 8 NMHSs capacity strengthened for NCF (upon Members' request)	14 sub-regions implementing recommendations of the 2017 Global Review of RCOF; 8 NMHSs capacity strengthened for NCF (upon Members' request)	S/CS/RCP	X	X	X	X	X	X	X	X	X
	1.2.08	Scientific and technical advice to Members and other stakeholders on regional climate information, forecast products and tailored products provided	Increased number of Members able to access, contribute and add value to global and regional climate information and forecast products for service provision including tailored products	Increased number of Members able to access, contribute and add value to global and regional climate information and forecast products for service provision including tailored products	Increased number of Members able to access, contribute and add value to global and regional climate information and forecast products for service provision including tailored products	S/CS/ACS	X	X		X	X	X	X	X	X
	1.2.09	Strategies to strengthen the capacity of Regional Climate Centres (RCCs) to support NMHSs for climate services devised	RCCs' operations enhanced in 4 sub-regions and 3 new RCCs established	RCCs' operations enhanced in 4 sub-regions and 3 new RCCs established	RCCs' operations enhanced in 4 sub-regions and 3 new RCCs established	S/CS/RCP	X	X	X	X	X	X	X	X	X
	1.2.10	Scientific and technical advice to Members and other stakeholders on climate data stewardship provided	30 datasets are maturity assessed and added in the WMO Climate Data Catalogue and 200 centennial stations recognized	30 datasets are maturity assessed and added in the WMO Climate Data Catalogue and 200 centennial stations recognized	30 datasets are maturity assessed and added in the WMO Climate Data Catalogue and 200 centennial stations recognized	S/CS/CMP	X	X	X	X	X	X	X	X	X
	1.2.11	Strategies to ensure the recognition of long-term climate stations devised	None	None	Status reports produced every two years	S/CS/CMP	X	X	X	X	X	X	X	X	X
	1.2.12	Key publications produced	Guides, guidelines and technical notes published and translated	Guides, guidelines and technical notes published and translated	Guides, guidelines and technical notes published and translated	S/CS	X			X	X	X	X	X	X
C: WMO methodologies and products supporting climate adaptation and mitigation actions adopted as official science basis for international climate-related policy implementation and UN system action															
KPI															
1.2.04 Demonstrated impact of WMO climate flagship reports, especially in policy processes and decision-making						The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.									
OUTPUT															
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	
1.2.13	Strategic arrangements/agreements with and subsequent contributions to international, regional and national agencies, regulatory entities and stakeholders in need of climate science and services	New or renewed working arrangements with stakeholders, such as UNFCCC, UNCCD, UNCBD, FAO, WHO, IAEA, IRENA, SEforALL, WEMC, GEIDCO, WEC, GCF	New or renewed working arrangements with stakeholders, such as UNFCCC, UNCCD, UNCBD, FAO, WHO, IAEA, IRENA, SEforALL, WEMC, GEIDCO, WEC, GCF	New or renewed working arrangements with stakeholders, such as UNFCCC, UNCCD, UNCBD, FAO, WHO, IAEA, IRENA, SEforALL, WEMC, GEIDCO, WEC, GCF	S/CS	X	X	X	X	X	X	X	X	X	X
1.2.14	Contributions to climate policy frameworks through flagship climate reports, including a socio-economic impacts component	4 annual Global State of Climate (SoC) reports, 20 regional SoC ; 1 five-year climate report	4 annual Global State of Climate (SoC) reports, 20 regional SoC ; 1 five-year climate report	4 annual Global State of Climate (SoC) reports, 20 regional SoC ; 1 five-year climate report	S/CS/CMP	X		X	X	X	X	X	X	X	X
1.2.15	State of Climate Services Reports enhancing monitoring and evaluation of NMHSs	4 reports delivered on schedule	4 reports delivered on schedule	4 reports delivered on schedule	S/TCG	X	X	X	X	X	X	X	X	X	X
1.2.16	Flagship Climate Prediction Products (GSCU, ENSO)	48 GSCU, 4 GADCU delivered on schedule; 12 ENSO updates delivered per year upon the establishment of WMO ENSO entity	48 GSCU, 4 GADCU delivered on schedule; 12 ENSO updates delivered per year upon the establishment of WMO ENSO entity	48 GSCU, 4 GADCU delivered on schedule; 12 ENSO updates delivered per year upon the establishment of WMO ENSO entity	S/CS/RCP	X	X		X	X	X	X	X	X	X

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	1.2.17	Contributions to regulations, guidance, policy briefs and other resources led by external partners associated with weather and climate services	Mainstreaming WMO climate service products in external resources	Mainstreaming WMO climate service products in external resources	Mainstreaming WMO climate service products in external resources	S/CS/ALL	X	X	X	X	X	X	X	X	X
	1.2.18	Key publications produced	Guides, guidelines and technical notes published and translated	Guides, guidelines and technical notes published and translated	Guides, guidelines and technical notes published and translated	S/CS	X								
	1.2.19	Contribution to regulations, guidance, policy briefs and other resources led by external partners (IEA, IAEA, IRENA, SEforALL, GEIDCO, UN-Energy) associated with weather and climate for energy trackers	Mainstreaming WMO energy services in external resources - Limited NMHSs assisted in supporting national energy strategies	Mainstreaming WMO energy services in external resources - Limited NMHSs assisted in supporting national energy strategies	Mainstreaming WMO energy services in external resources - NMHSs supporting national energy strategies	S/CS/ACS	X			X	X	X	X	X	X
	1.2.20	Strategies to increase capacity of NMHS health focal points on core competencies and good practices to support health sector adaptation and mitigation policies	6 trainings	6 trainings	6 trainings	S/CS/ACS	X			X	X	X	X	X	X
X: Effective and efficient functioning of governance bodies (cross-cutting for SO 1.2)															
	Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI
	1.2.21	Climate Coordination Panel (CCP) delivers according to its workplan	4 meetings to report to EC	4 meetings to report to EC	4 meetings to report to EC	S/CS	X		X	X	X	X	X	X	X
	1.2.22	Standing Committee on Climate Services (SC-CLI) delivers according to its workplan	4 meetings	4 meetings	4 meetings	S/CS	X	X	X	X	X	X	X	X	X
	1.2.23	Standing Committee on Services for Agriculture (SC-AGR), Study Group on Integrated Health Services (SG-HEA) and Study Group on Integrated Energy Services (SG-ENE) deliver according to their workplans	12 meetings	12 meetings	12 meetings	S/CS/ACS	X		X	X	X	X	X	X	X
R I S K / O P P O R T U N I T Y	Risks (SO level)		Initial Risk Level	Mitigation Measures											
	1. Inadequate provision of climate services by NMHS and partners		High	Provide sufficient resources on coordination in this cross-cutting area											
	2. Secretariat understaffed to meet the challenge		Very High	Align staff cost allotment with level of ambition											
	3. Engagement of experts not sufficient to support all developments		Very High	Where critical, hire consultants and use experts for review											
	Opportunities (SO level)		Opportunity Level	Proposed Actions											
	1. Increased visibility of NMHS and increased funding of NMHS		High	Better communication and promotion of WMO activities											
	2. Increased funding from external partners for projects benefitting Members		High	Expand outcomes from projects to other countries and regions											

Strategic Objective 1.3: Develop hydrological services for sustainable water management and adaptation															
BUDGET		Budget indicators/items	Regular Budget at ZNG Zero Nominal Growth	Regular Budget at ZRG Zero Real Growth	Regular Budget SG Proposal										
		Total resources 2024-2027 (in thousands of CHF)	10,741.5	11,458.1	11,940.7										
		Percent of Total	4.0%	4.1%	4.1%										
A: Free and unrestricted exchange of information, products and reports facilitated															
KPI															
1.3.01		Number of experts benefiting from capacity development activities for hydrology				The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.									
OUTPUT															
	Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI
	1.3.01	WMO technical regulations, guidance and other resources associated with hydrology and water resources services (Technical Regulations Annex on Water Quality; new edition of the Guide to Hydrological Practices; Guidelines supporting Members NHSS in developing complete frameworks for water quality management; Guidelines on impact based forecasting in hydrology; Guidelines on water quality monitoring and assessment)	At least 3 new guidelines developed and published, in addition to the update of technical regulations and the Guide to Hydrological Practices	At least 1 new guideline developed and published, in addition to the update of technical regulations and the Guide to Hydrological Practices	At least 3 new guidelines developed and published, in addition to the update of technical regulations and the Guide to Hydrological Practices	HWR	X	X							

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FOCUS AREA	1.3.02	Capacity development material developed on hydrological forecasting, integrated drought management, integrated flood management, water quality and water resources assessment	Training workshops on each thematic area carried out in 4 countries/regions. Regular surveys on the quality and impact of trainings carried out and compiled in a report	Training workshops on each thematic area carried out in 4 countries/regions. Survey on the quality and impact of trainings carried out and compiled in a report at end of financial period	Training workshops on each thematic area carried out in 4 countries/regions. Regular surveys on the quality and impact of trainings carried out and compiled in a report	ACS, HWC	X									
	1.3.03	Contribution to the 5-year goal of Early Warnings for All with available tools and inventories on hydrological forecasting and water resources management services (Inventory of worldwide and regional free and public data and products for flood forecasting, including interoperable models and platforms, also for urban environments, populated with 10 products; Decision tree/methodologies for water resources assessment; Checklist to enable assessment of current Members capabilities on drought assessment, monitoring, modelling and prediction; Compilation of available and reliable methodologies to be used for specialized applications of seasonal forecasts)	13 tools made available to the WMO community	13 tools made available to the WMO community	13 tools made available to the WMO community	HWR	X									
	1.3.04	Current and future status/assessments of water resources made available at different spatial and temporal scales covering a large range of products	Hydrological Status and Outlook mechanism implemented in 3 countries; One water data portal	Hydrological Status and Outlook mechanism implemented in 3 countries; One water data portal	Hydrological Status and Outlook mechanism implemented in 3 countries; One water data portal	HWC	X	X			X	X				
	1.3.05	Best practices and success stories on building partnerships on water resources management at the national and international levels developed	Compilation of success stories on: - national partnership for water quality - building national, basin and transboundary partnerships Case studies on: - development of products and services as well as marketing strategies for customers, complemented by processes/checklists - national reviews on the state of operational monitoring, modelling and assessment of water quality	Compilation of success stories on: - national partnership for water quality - building national, basin and transboundary partnerships	Compilation of success stories on: - national partnership for water quality - building national, basin and transboundary partnerships Case studies on: - development of products and services as well as marketing strategies for customers, complemented by processes/checklists - national reviews on the state of operational monitoring, modelling and assessment of water quality	HWC	X	X			X	X	X	X	X	X
	B: Members are enabled to provide enhanced hydrological services for water resources management															
KPI																
1.3.02	Number of NHSs having a mechanism to maintain relationships with users of their information products					The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.										
1.3.03	Number of experts taking part in the Communities of Practices															
OUTPUT																
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI		
1.3.06	Communities of Practice (CoPs) established on (1) End-to-End Early Warning Systems for Flood Forecasting, including guidance on emerging technologies and services for data acquisition and analysis comprising 100 experts; (2) drought management; (3) water resources assessment (including MCH)	Three CoPs established with 100 experts each	Three CoPs established with 100 experts each	Three CoPs established with 100 experts each	HWC, ACS	X	X									
1.3.07	Overall picture on the status of water resources made available through an annual report	4 issues of the Global Status of the Water Report	4 issues of the Global Status of the Water Report	4 issues of the Global Status of the Water Report	HWC	X	X		X	X	X	X	X	X		

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green (same level of implementation as under SG's proposal); **yellow** (partially reduced level of implementation as compared to SG's Proposal; some elements will not be delivered), **pink** (no implementation planned under that scenario).

1.3.08	WMO technical regulations, guidance and other resources associated with improving the governance and development of products and services delivery by NHS. (Guidance on how to write development plans for various aspects of NHS operation; Guidelines on hydrological monitoring network design, implementation and maintenance; Guiding principles for engagement of the private sector to support flood-and drought related EWS and risk management established; Guidelines on successful showcase of hydrological information and products for the benefits of end-users; Report on Members requirements and needs for capacity development; Framework for the evaluation of gaps and needs with respect to national drought forecasting and early warning systems; Further development of transboundary policy issues on flood and water management)	7 guidelines/framework documents developed and published	7 guidelines/framework documents developed and published	7 guidelines/framework documents developed and published	HWC	X	X	X	X	X	X
1.3.09	Easy-to-digest presentations of benchmarking and success stories demonstrating benefits of NMHSs and their services; Advocacy on linking flood and drought management plans to local/national development policies; Toolkit to evaluate service quality and inclusion of self-guided benchmarking in the WMO Country Profile Database; Set of communication materials for National Dialogues on Resilient Water Plan/National Adaptation Plan; Implementation of research strategy for hydrology; Contribution to funding bi-yearly call for proposals (with RB).	Increased outreach to decision makers on the added value of NHSs to support decision making, and to the research community to better tackle operational hydrology needs	Increased outreach to decision makers on the added value of NHSs to support decision making, and to the research community to better tackle operational hydrology needs	Increased outreach to decision makers on the added value of NHSs to support decision making, and to the research community to better tackle operational hydrology needs	HWC	X	X	X			

C: Strengthened cooperation through interoperable service delivery, policy development and institutional advancements

KPI	
1.3.04	Number of Regional Hydrological Centres established

The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.

OUTPUT															
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	
1.3.10	(a) Regional Hydrological Centers to support capacity development at the regional level, including among their functionalities the issuing of operational flood forecasting to support Members with global and regional products and verification and (b) WMO Hydrological Centers for WRA and WRM established	6 Regional Specialized Hydrological Centres and 2 WMO Hydrological Centers for WRA or WRM established	6 Regional Specialized Hydrological Centres and 2 WMO Hydrological Centers for WRA or WRM established	6 Regional Specialized Hydrological Centres and 2 WMO Hydrological Centers for WRA or WRM established	HWC	X	X			X				X	
1.3.11	Capacity development material developed to strengthen the delivery of hydrological services, in line with identified good practices	2 E-learning training course(s) on: - management of NHSs - marketing for NHSs - TED Talk format videos targeting explaining basic marketing principles for NHSs	2 E-learning training course(s) on: - management of NHSs - marketing for NHSs - TED Talk format videos targeting explaining basic marketing principles for NHSs	2 E-learning training course(s) on: - management of NHSs - marketing for NHSs - TED Talk format videos targeting explaining basic marketing principles for NHSs	HWC	X									
1.3.12	Strengthened capacity of Members to demonstrate and showcase good practices in cooperation and service delivery in hydrology and water resources	- 5 twinning projects between national hydrological services - 8 distance learning courses on hydrology implemented for countries/regions	- 5 twinning projects between national hydrological services - 8 distance learning courses on hydrology implemented for countries/regions	- 5 twinning projects between national hydrological services - 8 distance learning courses on hydrology implemented for countries/regions	HWC	X	X		X	X	X	X	X		
1.3.13	Communications and other outreach materials produced on user-oriented hydrological products and services supporting socio-economic development	- Compilation of 5 success stories on mutually beneficial cooperation in the field of hydrology, water resources management for socio-economic development - Collection of good practice in the development of customer/user-oriented products and services	- Compilation of 5 success stories on mutually beneficial cooperation in the field of hydrology, water resources management for socio-economic development - Collection of good practice in the development of customer/user-oriented products and services	- Compilation of 5 success stories on mutually beneficial cooperation in the field of hydrology, water resources management for socio-economic development - Collection of good practice in the development of customer/user-oriented products and services	HWC	X	X		X	X	X	X	X	X	

X: Effective and efficient functioning of governance bodies (cross-cutting for SO 1.3).

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green (same level of implementation as under SG's proposal); **yellow** (partially reduced level of implementation as compared to SG's Proposal; some elements will not be delivered), **pink** (no implementation planned under that scenario).

	Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI
	1.3.14	Standing Committee on Hydrological Services (SC-HYD) delivers according to its workplan	2 sessions held face to face (2024, 2026)	2 sessions held face to face (2024, 2026)	2 sessions held face to face (2024, 2026)	HWC	X								
	1.3.15	Outputs of - Flood Forecasting Initiative Advisory Group (FFI-AG); - Regional Hydrological Fora	2 sessions held face to face (2024, 2026) same for FFI-AG (2024, 2027); 3 virtual Regional Hydrological Fora per year per RA	2 sessions held face to face (2024, 2026) same for FFI-AG (2024, 2027) with minimal financial support due to budget constraints; 2 virtual Regional Hydrological Fora per year per RA	2 sessions held face to face (2024, 2026) same for FFI-AG (2024, 2027); 3 virtual Regional Hydrological Fora per year per RA	HWR	X								

R I S K / O P P O R T U N I T I E S	Risks (SO level)		Initial Risk Level	Mitigation Measures
	1. Changes in overall political and societal priorities (e.g. due to the "black swan" combination of pandemics, food shortage, economic and political crises) result in decreased involvement in the water-related agenda		High	Increase efforts and prioritize activities aiming at better showcasing the SEB of hydrological services
	2. Lack of alignment with other activities in the field of water (e.g. UN-Water, UNESCO-IHP, UNEP, UNECE-Water Convention) leads to competition for the attention of governments and hydrological experts		Medium	Seek cooperation with partners (see opportunity 1) to optimize use of resources, identifying synergies and avoiding repetition of efforts
	3. Technological innovations might change ways of delivering products and services currently provided by national hydrological services and might change the market in the field of operational hydrology		High	Seek the involvement of private sector in the development of solutions for service delivery, keeping in mind the mandate of NHS and the role they play
	Opportunities (SO level)		Opportunity Level	Proposed Actions
	1. Cooperation with other partners to joint develop deliverables on issues of relevance to both entities (e.g. UNEP on Water quality; FAO and GWP on drought and flood management; UNECE Water Convention on transboundary issues)		High	Dialogue to be established/revamped with relevant partners to explore possible synergies in topics of mutual interest. This might lead to joint publications/activities
	2. Inclusion of deliverables in extrabudgetary project proposals to optimize resources		Very High	Extrabudgetary projects might present the occasion to collect case studies/best practices or to develop guidance material or organize trainings, therefore complementing resources from the regular budget

Strategic Objective 1.4: Enhance the value of and innovate in the provision of decision-supporting weather information and services

B U D G E T		Budget indicators/items	Regular Budget at ZNG Zero Nominal Growth	Regular Budget at ZRG Zero Real Growth	Regular Budget SG Proposal											
		Total resources 2024-2027 (in thousands of CHF)	9,831.4	9,679.4	9,818.4											
		Percent of Total	3.6%	3.5%	3.4%											
A: Enhanced weather services and information through increased user engagement																
KPI																
1.4.01	Number of Members reporting compliance with baseline international standards for aviation and marine services					The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.										
OUTPUT																
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI		
1.4.01	WMO technical regulations, guidance and other resources associated with the provision, quality management and, where applied, cost recovery of meteorological services for aviation on a national and multinational basis (e.g. WMO-Nos. 49, 731, 732, 782, 904, 930, 1100, 1205 and 1209)	New or renewed WMO regulatory and non-regulatory publications and other resources. Reports on outcomes of SC-AVI subsidiary body meetings	Prioritised New or renewed WMO regulatory and non-regulatory publications and other resources. Reports on outcomes of SC-AVI subsidiary body meetings	New or renewed WMO regulatory and non-regulatory publications and other resources. Reports on outcomes of SC-AVI subsidiary body meetings	AVI/S	X	X	X	X	X	X	X	X	X		

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FOCUS AREA	1.4.02	Scientific and technical advice (via reports, working documents and presentations) to ICAO and other stakeholders on the provision, quality management and (where applied) cost recovery of meteorological services for aviation on a national and multinational basis as well as the impacts of climate change on aviation	Timely and reliable WMO advice to aviation stakeholders at the global and regional level including ICAO METP, AEP/ANSEP, CAEP and PIRGs (and their subsidiary bodies) and IATA FOG (MET) and ACTF	Timely and reliable WMO advice to aviation stakeholders at the global and regional level including ICAO METP, AEP/ANSEP, CAEP and PIRGs (and their subsidiary bodies) and IATA FOG (MET) and ACTF. Not all in person participation which may impact on WMO role as meetings are F2F	Timely and reliable WMO advice to aviation stakeholders at the global and regional level including ICAO METP, AEP/ANSEP, CAEP and PIRGs (and their subsidiary bodies) and IATA FOG (MET) and ACTF	AVI/S	X	X	X	X	X	X	X	X	X
	1.4.03	WMO technical regulations, guidance and other resources associated with the provision and quality management of marine meteorological and oceanographic services on a national and multinational basis (e.g. WMO-Nos 558, 471, 702, 1076, 574 and 259)	Up-to-date WMO regulatory and non-regulatory publications and other resources. Reports on outcomes of SC-MMO subsidiary body meetings.	Up-to-date WMO regulatory and non-regulatory publications and other resources. Reports on outcomes of SC-MMO subsidiary body meetings.	Up-to-date WMO regulatory and non-regulatory publications and other resources. Reports on outcomes of SC-MMO subsidiary body meetings.	MAR/S	X	X	X	X	X	X	X	X	X
	1.4.04	Contribution to regulations, guidance and other resources led by external partners (IMO, IHO and IOC), associated with marine meteorological and oceanographic services (e.g. relevant IMO resolutions (A.705(17), as amended, and A.1051(27), as amended, and associated IMO instruments; Joint IMO/IHO/WMO Manual on MSI; Joint WMO/IOC OOFs guide	Currency of regulatory and non-regulatory guidance and publications, MSI guidance documents and manuals, and IOC manuals. Reports on outcomes of relevant MSI related meetings.	Currency of regulatory and non-regulatory guidance and publications, MSI guidance documents and manuals, and IOC manuals. Reports on outcomes of relevant MSI related meetings.	Currency of regulatory and non-regulatory guidance and publications, MSI guidance documents and manuals, and IOC manuals. Reports on outcomes of relevant MSI related meetings.	MAR/S	X	X	X	X	X	X	X	X	X
	1.4.05	Scientific and technical advice on appropriate met-ocean products and services to address the needs of both stakeholders and the met-ocean community, especially for addressing safety of life and protection of property at sea and along the coast, including the impacts of climate change on shipping operations	Sufficient stakeholder engagement >> Positive impact on service co-design and delivery >> High Quality of Service	Sufficient stakeholder engagement >> Positive impact on service co-design and delivery >> High Quality of Service	Sufficient stakeholder engagement >> Positive impact on service co-design and delivery >> High Quality of Service	MAR/S	X	X	X	X	X	X	X	X	X
	B: Sustained benefits building on policy and funding mechanisms														
KPI															
1.4.02 Qualitative highlights of successful working arrangements between WMO and external stakeholders with respect to aviation and marine services						The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.									
OUTPUT															
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	
1.4.06	Working arrangements/agreements with ICAO and other stakeholders addressing meteorological services for aviation and/or the impacts of climate change on aviation	New or renewed working arrangements with stakeholders such as ICAO, IATA, IFALPA, ASECNA, IAEA, IUGG and CTBTO	New or renewed working arrangements with stakeholders such as ICAO, IATA, IFALPA, ASECNA, IAEA, IUGG and CTBTO	New or renewed working arrangements with stakeholders such as ICAO, IATA, IFALPA, ASECNA, IAEA, IUGG and CTBTO	AVI/S	X	X	X	X	X	X	X	X	X	
1.4.07	Strategy for the transformation of aeronautical meteorological service delivery that responds to air transport modernization and aviation user needs, and also embraces existing and foreseen advances in meteorological and other environmental science and technology	Up-to-date strategy (long-term plan) for aeronautical meteorology	Up-to-date strategy (long-term plan) for aeronautical meteorology	Up-to-date strategy (long-term plan) for aeronautical meteorology	AVI/S	X	X	X	X	X	X	X	X	X	
1.4.08	Facilitating support to Members to carry out cost effective marine services, in international waters, aligned with working arrangements/agreements with IMO and other stakeholders in addressing marine meteorological services and/or the impacts of climate change on shipping	New or updated working arrangements/ agreements	New or updated working arrangements/ agreements	New or updated working arrangements/ agreements	MAR/S	X	X	X	X	X	X	X	X	X	

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1.4.09	Development/maintenance of the marine services component of the (current draft) WMO Ocean Implementation Plan and associated strategic emphasis, including Regional Associations, that responds to technical innovations and modernization of maritime operations and marine user needs, and also embraces existing and foreseen advances in meteorological and other environmental science and technology	Up-to-date strategy (long-term plan) for marine meteorology	Up-to-date strategy (long-term plan) for marine meteorology	Up-to-date strategy (long-term plan) for marine meteorology	MAR/S	X	X	X	X	X	X	X	X	X	X
C: Enhanced user-specific weather services building on international standards and good practices															
KPI															
1.4.03	Number of Members with fully-implemented quality management system (QMS) for aviation and marine services				The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.										
OUTPUT															
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	
1.4.10	Demonstrations and trainings showcasing service delivery good practice (such as QMS) as well as advances in science and technology associated with the provision of meteorological services for aviation and the impacts of climate change on aviation	Delivery of AvRDP2 project (with RB/WWRP), AeroMetSci Conference, IWVA workshop, WMO/UKMO Aviation Meteorology Training Seminar and other trainings/demonstrations. Reports on outcomes of SC-AVI subsidiary body meetings.	Delivery of AvRDP2 project (with RB/WWRP), AeroMetSci Conference, IWVA workshop, Reduced WMO/UKMO Aviation Meteorology Training Seminar and other trainings/demonstrations. Reports on outcomes of SC-AVI subsidiary body meetings.	Delivery of AvRDP2 project (with RB/WWRP), AeroMetSci Conference, IWVA workshop, WMO/UKMO Aviation Meteorology Training Seminar and other trainings/demonstrations. Reports on outcomes of SC-AVI subsidiary body meetings.	AVI/S	X	X	X	X	X	X	X	X	X	
1.4.11	Gender action plan to increase the involvement of and to empower women into leadership positions in aeronautical meteorology taking into account existing good practices at the national and/or regional level	Up-to-date gender action plan for aeronautical meteorology	Up-to-date gender action plan for aeronautical meteorology	Up-to-date gender action plan for aeronautical meteorology	AVI/S	X			X	X	X	X	X	X	
1.4.12	Communications and other outreach materials associated with the provision of meteorological services for aviation (including climatological information) as well as the impacts of aviation on the environment and the impacts of climate change on aviation	Publication of community newsletters (biannual), up-to-date WMO Services for Aviation website, Moodle training portal and other resources	Publication of community newsletters (biannual), up-to-date WMO Services for Aviation website, Moodle training portal and other resources	Publication of community newsletters (biannual), up-to-date WMO Services for Aviation website, Moodle training portal and other resources	AVI/S	X	X	X	X	X	X	X	X	X	
1.4.13	Strategies to strengthen delivery of marine services, in line with international standards and identified good practices (including for QMS)	Conducting of conferences, seminars and/or training workshops	Conducting of conferences, seminars and/or training workshops	Conducting of conferences, seminars and/or training workshops	MAR/S	X	X	X	X	X	X	X	X	X	
1.4.14	Strategies to strengthen communications and outreach associated with marine services as well as the impacts of shipping on the environment and the impacts of climate change on maritime operations	Publication of information and currency of WMO Services on Marine Services website and other resources	Publication of information and currency of WMO Services on Marine Services website and other resources	Publication of information and currency of WMO Services on Marine Services website and other resources	MAR/S	X	X	X	X	X	X	X	X	X	
X: Effective and efficient functioning of governance bodies (cross-cutting for SO 1.4).															
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	
1.4.15	Standing Committee on Services for Aviation (SC-AVI) delivers according to its workplan	Delivery of the SC-AVI work plan (as required by SERCOM) and oversight of subsidiary bodies activities and expected outputs	Delivery of the SC-AVI work plan (as required by SERCOM) and oversight of subsidiary bodies activities and expected outputs	Delivery of the SC-AVI work plan (as required by SERCOM) and oversight of subsidiary bodies activities and expected outputs	AVI/S	X									

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1.4.16	Standing Committee on Marine Meteorological Oceanographic Services (SC-MMO) delivers according to its workplan	Delivery of the SC-MMO work plan (as required by SERCOM), oversight of subsidiary bodies activities and expected outputs, and services aspect of JCB	Delivery of the SC-MMO work plan (as required by SERCOM), oversight of subsidiary bodies activities and expected outputs, and services aspect of JCB	Delivery of the SC-MMO work plan (as required by SERCOM), oversight of subsidiary bodies activities and expected outputs, and services aspect of JCB	MAR/S	X	
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RISK/ OPPORTUNITIES	Risks (SO level)	Initial Risk Level	Mitigation Measures				
	1. Discrepancy between WMO regulatory and non-regulatory materials with resultant negative impact on WMO Members' implementation of international standards, recommended practices and procedures with ultimately negative impact on safety	Medium	Ensure systemic application of a common (organization-wide), repeatable, reliable amendment procedure for WMO technical regulations and guidance materials				
	2. Insufficient engagement with or from end-users/stakeholders with resultant negative impact on service co-design, development and delivery	Medium	Ensure necessary and appropriate resources are allocated to engaging end-users/stakeholders throughout the service delivery lifecycle				
	3. Insufficient or inappropriate human resources to respond to an increased number and/or diversity of capacity development-related demands from WMO Members with resultant negative impact on service delivery implementation and potential reduction in safety	Medium	Increase utilization of and reliance upon the Community Platform/Experts Network to support capacity development				
	Opportunities (SO level)	Opportunity Level	Proposed Actions				
	1. Further strengthen existing partnerships and/or forge new partnerships with agencies within and outside the United Nations Common System, including the private sector, with resultant positive impact on service co-design, development and delivery	High	Exploit or expand networks (points of contact) at the national, regional and/or global levels to help better identify opportunities for coordination, collaboration and cooperation amongst the agencies concerned				
	2. Foster a common (organization-wide), multidisciplinary, cross-domain approach to service co-design, development and delivery that responds to new and emerging end-user requirements, as well as evolving international regulations, and harnesses synergies across the various service sectors	Medium	Exploit or expand information sharing and, where appropriate, collaboration across the various service sectors				

Strategic Objective 1.5: Accelerate the development of integrated systems and services to address global risks associated with irreversible changes in the cryosphere and downstream impacts on water resources and sea level rise

BUDGET	Budget indicators/items	Regular Budget at ZNG Zero Nominal Growth	Regular Budget at ZRG Zero Real Growth	Regular Budget SG Proposal	
	Total resources 2024-2027 (in thousands of CHF)	-	-	1,695.6	
	Percent of Total	-	-	0.6%	

F

A: Emerging risks are identified and cross-cutting actions across the value cycle are charted															
KPI															
1.5.01	Qualitative highlights of the integration of cryosphere information in the Earth System domains reflected in the White Paper on requirements for cryosphere services					The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.									
OUTPUT															
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	
1.5.01	Approved high-level statement of ambitions for global actions in addressing changes in polar and high-mountain regions and their impacts downstream, on coastal areas and SIDS	None	None	Statement of ambitions approved by EC-78	S	X	X	X	X	X	X	X	X	X	
1.5.02	White Paper on requirements for Cryosphere Services developed to influence priorities for action across WMO constituent bodies and their activities/priorities	None	None	White Paper approved by EC-79	S	X	X	X	X	X	X	X	X	X	
B: Collaborative mechanisms are optimized to promote innovation, and research to service actions															
KPI															
1.5.02	Qualitative highlights of the development of polar and high-mountain monitoring and early warning centres					The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.									
OUTPUT															
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	
1.5.03	Requirements for regional mountain monitoring and warning centres defined and pilot projects initiated	None	None	Requirements developed; 2 pilot projects initiated	S	X	X	X	X	X	X	X	X	X	

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CUS AREA	1.5.04	Arctic and Antarctic regional climate centres established	None	None	Arctic RCC operational; AntarcticRCC in demonstration phase	S	X	X		X	X	X	X	X	
	1.5.05	Cryospheric and environmental hazards included in MHEWS and the catalogue of events, as relevant to polar, high mountains, downstream and coastal areas and SIDS	None	None	Agreement on the list of hazards for inclusion in the catalogue of events; Hazards incorporated in MHEWS	S	X	X	X	X	X	X	X	X	
	1.5.06	Developed and approved consistent suite of indicators for cryosphere change and their impacts on local, and downstream regions, on lowlands, coastal area and SIDS	None	None	Indicators developed and piloted for the WMO State of the Global Climate and associated regional reports	S	X	X	X	X	X	X	X	X	
	C: Partnerships and collaborations with external stakeholders amplify existing capacity to deliver services														
	KPI														
	1.5.03	Qualitative highlights of opportunities of new partnerships and collaborations with external stakeholders to foster NMHSs' services				The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.									
	OUTPUT														
	Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI
	1.5.07	Report on the global stocktake of cryosphere related research to operations opportunities and gaps as pertaining to emerging information needs of affected areas (for early warnings, climate, hydrology, water resources information services)	None	None	Report on the global stocktaking on mature research supporting enhanced services	S	X	X	X	X	X	X	X	X	X
	1.5.08	Promotion of the cryosphere related policy priorities of vulnerable regions locally, downstream, lowlands, coastal areas and SIDS	None	None	Integration of cryosphere services in WMO activities	S	X	X	X	X	X	X	X	X	X
	X: Effective and efficient functioning of governance bodies (cross-cutting for SO 1.5).														
	Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI
	1.5.09	Executive Council Panel on Polar and High Mountain observations, research, and services (EC-PHORS) meetings (Services component) - biennial meeting	None	None	Services experts in P&HM participation	S	X	X	X	X	X	X	X	X	X
RISK/ OPPORTUNITIES	Risks (SO level)		Initial Risk Level	Mitigation Measures											
	1. Resources unavailable or insufficient to address stated objectives		Very High	Allot sufficient resources for this cross cutting area, in coordination with the contributing activity areas											
	2. Secretariat understaffed to support the cross-cutting engagements (across WMO structures and with partners)		Very High	Align staff cost allotment with level of ambition and in coordination with the contributing WMO units											
	3. Inability to effectively engage and co-interest partners with activities relevant to SO 1.5, with direct impact on delivering improved services (e.g. early warnings for all or improved water management and prediction)		High	Systematically, ensure co-development and co-ownership of results, in recognition of the role of each engaged partner											
	Opportunities (SO level)		Opportunity Level	Proposed Actions											
	1. Increase the co-development of key outputs with partner programmes and initiatives (mutual-benefit)		Very High	Sustained and mutually-beneficial engagements with partners as co-developers of defined outputs, through sustained communication											
	2. Active cross-cutting engagements with WMO activities for resource mobilization of resources and building of understanding of impacts from changes in cryosphere, and support risk assessments and improved water resource prediction		Very High	Increased communication across WMO structures, facilitated via Secretariat, to ensure that the full Earth system approach is reflected in each proposal or initiative (e.g. impact of mountain snow and ice on agriculture, lowland EWS, etc.)											

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LTG 2: ENHANCE EARTH SYSTEM OBSERVATIONS AND PREDICTIONS: Strengthening the technical foundation for the future																
LTG - KPI	KPI															
	2.0.01	Number of GBON reporting stations					The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.									
	2.0.02	Number of Members compliant with GBON														
	2.0.03	Number of Members transferring data using WIS 2.0 protocols														
	2.0.04	Number of designated GDPFS Centres with mandatory products directly accessible through the GDPFS Web Portal														
LTG - Output	Nr.	Effective and efficient functioning of governance bodies (cross-cutting for the LTG) Note: budget related to cross-cutting outputs is apportioned to the relevant Strategic Objectives	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	
	2.0.01	INFCOM delivers according to its workplan	2 INFCOM sessions; 2-4 MG meetings; INFCOM President participation in relevant meetings	2 INFCOM sessions; 2-4 MG meetings; INFCOM President participation in relevant meetings	2 INFCOM sessions; 2-4 MG meetings; INFCOM President participation in relevant meetings	I		X								
Strategic Objective 2.1: Optimize the acquisition of Earth system observation data through the WMO Integrated Global Observing System (WIGOS)																
BUDGET		Budget indicators/items	Regular Budget at ZNG Zero Nominal Growth	Regular Budget at ZRG Zero Real Growth	Regular Budget SG Proposal											
		Total resources 2024-2027 (in thousands of CHF)	29,962.8	30,791.9	32,657.4											
		Percent of Total	11.0%	11.1%	11.2%											
FOCUS AREA	A: The availability and scope of observational data increased															
	KPI															
	2.1.01	Number of GBON reporting stations					The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.									
	2.1.02	Number of Members compliant with GBON														
	2.1.03	Number of aircraft observations exchanged on a daily basis														
	2.1.04	Percentage of ocean platforms exchanging in or near real time														
	OUTPUTS															
	Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	
	2.1.01	Implementation and evolution of Global Basic Observing Network (GBON) and Regional Basic Observing Network (RBON)	* GBON compliance monitoring; * Expansion of GBON in other domains; * Transition to RBONs; * Identification and promotion of new core and recommended data per Unified Data Policy; * Environment sustainability of observations.	* GBON compliance monitoring; * Slower transition to RBON and expansion of GBON in other domains; * Identification and promotion of new core and recommended data per Unified Data Policy	* GBON compliance monitoring; * Expansion of GBON in other domains; * Transition to RBONs; * Identification and promotion of new core and recommended data per Unified Data Policy; * Environment sustainability of observations.	ONM/I		X		X	X	X	X	X	X	
	2.1.02	Operational WIGOS Centres - Regional WIGOS Centres (WRCs), Regional Instrument Centres (RICs) etc., including compliance monitoring Milestones: * Standardization of centres audit process and implementation of the process; * Transition of RWC from pilot mode to operational; * Completion of RWC network with RWCs in RA-IV and RA-VI; * Strengthening performances and auditing of RICs and RMICs/Improving measurement quality (and traceability) for successful GBON operations; * Strengthening and expansion of RWCs nodes and coverage in RA I; * Streamlining the concepts of regional measurement-related centres.	See under Output	Delayed implementation of elements of WIGOS	See under Output	ONM/I		X								

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green (same level of implementation as under SG's proposal); **yellow** (partially reduced level of implementation as compared to SG's Proposal; some elements will not be delivered), **pink** (no implementation planned under that scenario).

2.1.03	Requirements, evolution and guidance on WIGOS operational systems and tools: Observing Systems Capability Analysis and Review (OSCAR), WIGOS Data Quality Monitoring System (WDQMS), Incident Management System (IMS)	* Strategy on the evolution of WIGOS Tools across domains; * WIGOS Tools provide all required functionalities, with better/automated functions and updated technology; * IMS operational launch.	* Strategy on the evolution of WIGOS Tools across domains; * WIGOS Tools provide all required functionalities, with better/automated functions and updated technology; * IMS operational launch.	* Strategy on the evolution of WIGOS Tools across domains; * WIGOS Tools provide all required functionalities, with better/automated functions and updated technology; * IMS operational launch.	ONM/I	X		X	X	X	X	X	X	
2.1.04	New World Hydrological Cycle Observing System (WHYCOS) components developed according to priorities for data collection and management, including for new variables	Partial support to Lake Chad, SADC region, Indian Ocean African islands	Full support to Lake Chad, SADC region, Indian Ocean islands and IGAD region follow-up; explore further HYCOS components in Region II, III and V	Full support to Lake Chad, SADC region, Indian Ocean islands and IGAD region follow-up; explore further HYCOS components in Region II, III and V	ESM/I	x		X	X	X	X	X	X	X
2.1.05	New partners, data sources and variables identified and contribute to OceanOPS	New data sources available for NWP and climate analysis	New data sources available for NWP and climate analysis	New data sources available for NWP and climate analysis	ESM/I	X	X	X						
2.1.06	Implementation of WIGOS 2040 Vision Space Component advanced	Agreements with CGMS Space Agencies updated; New Space Programme Strategy approved	Agreements with CGMS Space Agencies updated; New Space Programme Strategy approved	New committed satellite missions and reduction of gaps in the OSCAR gaps analysis; Agreements with CGMS Space Agencies updated; New Space Programme Strategy approved; Advancing access to commercial satellite data.	SSU/I	X	X	X	X	X	X	X	X	X
2.1.07	Strengthened capacity in satellite data utilization	New VLab Strategy approved	New VLab Strategy approved; Readiness of developing countries in using satellite data for EWS	New VLab Strategy approved; Readiness of developing countries in using satellite data for EWS	SSU/I	X	X		X	X	X	X	X	X
2.1.08	Concept for globally coordinated space weather services developed	Approved by Cg-20	Approved by Cg-20	Approved by Cg-20	SSU/I	X	X		X	X	X	X	X	X
2.1.09	Radiofrequency protection, including tabling WMO priority issues	Position paper for WRC-2027 approved	Position paper for WRC-2027 approved	Position paper for WRC-2027 approved	SSU/I		X		X	X	X	X	X	X
2.1.10	GBON National Gap Analysis and Contribution Plans produced by SOFF peer advisors screened	55 reports screened	55 reports screened	55 reports screened	SOFF/I		X							
2.1.11	SOFF-tailored GBON progress reports produced	4 reports	4 reports	4 reports	SOFF/I		X							
2.1.12	SOFF-GBON impact annual reports produced	4 reports	4 reports	4 reports	SOFF/I		X							
2.1.13	Provision of basic technical support on GBON regulations to SOFF peer advisors	55 Members	55 Members	55 Members	SOFF/I		X							
B: Observations across domains into WIGOS integrated														
KPI														
2.1.05	Percentage of the Global Drifter Array correctly sampled in time and space				The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.									
OUTPUTS														
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI
2.1.14	Measurement standards and best practices developed/updated	* World references for radiation measurements; * Assessment of instrumentation for GBON through intercomparisons; * Measurement best practices (e.g. Radars, precipitation, radiation, ...), including regular updates of WMO-No. 8	* World references for radiation measurements; * Assessment of instrumentation for GBON through intercomparisons; * Measurement best practices across a smaller range of instrumentation	* World references for radiation measurements; * Assessment of instrumentation for GBON through intercomparisons; * Measurement best practices (e.g. Radars, precipitation, radiation, ...), including regular updates of WMO-No. 8	ONM/I		X							

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2.1.15	WIGOS regulatory and guidance material harmonized and streamlined	* Harmonization of Terminology across WIGOS publications; * Streamlining of WIGOS Manual; * WMO Standard Vocabulary (WSV)	* Harmonization of Terminology across WIGOS publications; * Streamlining of WIGOS Manual; * WMO Standard Vocabulary (WSV)	* Harmonization of Terminology across WIGOS publications; * Streamlining of WIGOS Manual; * WMO Standard Vocabulary (WSV)	ONM/I		X								
2.1.16	NWP and climate reanalysis supported with hydrological, cryosphere and ocean variables	GBON expansion added in WIGOS manual; data policy implemented on time	GBON expansion added in WIGOS manual; data policy implemented on time	GBON expansion added in WIGOS manual; data policy implemented on time	ESM/I	X	X		X	X	X	X	X	X	X
2.1.17	Ocean metadata standardized and available through WIGOS tools	All networks are contributing to OSCAR and feed NWP	All networks are contributing to OSCAR and feed NWP	All networks are contributing to OSCAR and feed NWP	ESM/I		X								
2.1.18	(i) Cryosphere core data defined; (ii) RRR Cryosphere Monitoring AA and updated GCOS requirements completed; (iii) cryosphere observations in OSCAR+metadata; (iv) space-based cryosphere products: reports on intercomparisons and evaluation; (v) cryosphere best practices published.	Full integration of cryosphere in WIGOS	Full integration of cryosphere in WIGOS	Full integration of cryosphere in WIGOS	ESM/I		X		X	X	X	X	X	X	X

C: Observations to support climate adaptation and mitigation coordinated

KPI															
2.1.06	Number of operational GHG stations				The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.										

OUTPUTS															
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	
2.1.19	GCOS Status Report (2024)	1 report	1 report	1 report	GCOS/I		X								
2.1.20	GCOS Implementation Plan (2026)	1 implementation plan	1 implementation plan	1 implementation plan	GCOS/I		X								
2.1.21	Increased number of available GHG observations	No increase, only existing GAW data	No increase, only existing GAW data	Number of available observations increased by 30% through connection data currently not contributing to WMO	GHG/I		X	X							

D: New technologies brought into operations

KPI															
2.1.07	Percentage of operating satellite instruments whose data is freely exchanged				The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.										

OUTPUTS															
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	
2.1.22	Development and integration of new observing systems and observations in WIGOS Milestones: * Strategy and guidance for urban observations; * Development and integration on UAS-based observations, including holding of UAS demonstration campaign recommendations; * New technologies: work with the research community on emerging technologies including AI/Exascale computing; Identify new and low-cost technologies and develop appropriate guidance; * Further integration of new or emerging types of Earth System observations in WIGOS (across domains, in situ & space) to increase its usage; * Research and planning for integration of large-scale voluntary and cooperative observations (e.g. radio occultation, phone applications, cars, etc)	Reduced integration of Earth System domain observations in WIGOS; Delays on availability of strategy for urban observations	See under Output	See under Output	ONM/I		X	X							
2.1.23	Global Hydrometry Support Facility (WMO HydroHub) and Project for the Assessment of the Performance of Flow Measurement Instruments and Techniques (Project X) innovative approaches integrated into standard procedures	1 innovation call every 2 years and projects implemented in fewer countries; reduced project support and communication; Tech Regs III updated	1 innovation call per year and projects implemented in countries; Tech Regs III updated	1 innovation call per year and projects implemented in countries; Tech Regs III updated	ESM/I		X	X	X	X	X	X	X	X	

E: Environmentally sustainable design of WMO observing programmes ensured

KPI															
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2.1.08	Qualitative highlights of good practices for sustainable observations					The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.									
OUTPUTS															
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	
2.1.24	Continued integration, design and evolution of WIGOS observing systems Milestones: * Updated high level guidance on evolution of global observing systems in response to WIGOS Vision 2040; * All WIGOS observing components are partly/fully integrated: GOS, GAW, GCW, WHOS, GCOS, for increased data use; * WICAP resourcing strategy; * Targeted ABO development projects for RA-I, RA-III and Middle East; * WICAP implemented in all regions; * WIGOS Technical Regulations updated reflecting additional core data; * SoG for all 6 Earth System Application Categories; * National schemes for WSI implementation; * Criteria for the Tiered Networks, and implementation roadmap	See under Output	Delayed implementation of elements of WIGOS	See under Output	ONM/I	X	X	X	X	X	X	X	X	X	
2.1.25	Capacity Development in support of WIGOS implementation Milestones: * A majority of Members have developed their observing strategies and partly/fully implemented national WIGOS plans including uptake of WIGOS tools; * RWC training and support to Members activities; * Outreach and implementation of measurement best practices; * WIGOS related technical support to national capacity development projects; * Capacity development on measurement technologies for successful GBON operations; * Tiered/level training course on WIGOS Tools.	* Some Members have developed their observing strategies and partly/fully implemented national WIGOS plans including uptake of WIGOS tools; * WIGOS related technical support to national capacity development projects; * Capacity development on measurement technologies for successful GBON operations.	* A majority of Members have developed their observing strategies and partly/fully implemented national WIGOS plans including uptake of WIGOS tools; * RWC training and support to Members activities; * Outreach and implementation of measurement best practices; * WIGOS related technical support to national capacity development projects; * Capacity development on measurement technologies for successful GBON operations; * Tiered/level training course on WIGOS Tools.	See under Output	ONM/I		X		X	X	X	X	X	X	
X: Effective and efficient functioning of governance bodies (cross-cutting for SO 2.1).															
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	
2.1.26	Standing Committee on Earth Observing Systems and Monitoring Networks (SC-ON) delivers according to its workplan	One meeting held per year (one face-to-face, one virtual per biennium)	One meeting held per year (one face-to-face, one virtual per biennium)	One meeting held per year (one face-to-face, one virtual per biennium)	ONM/I		X								
2.1.27	Standing Committee on Measurements, Instrumentation and Traceability (SC-MINT) delivers according to its workplan	One meeting held per year (one face-to-face, one virtual per biennium)	One meeting held per year (one face-to-face, one virtual per biennium)	One meeting held per year (one face-to-face, one virtual per biennium)	ONM/I		X								
2.1.28	Global Cryosphere Watch Advisory Board (GCW-AG) delivers according to its workplan	1 meeting/2 years; Cryosphere information integrated in WIGOS, WIS, GDPFS - with pilot projects completed in 2 RAs	1 meeting/2 years; Cryosphere information integrated in WIGOS, WIS, GDPFS - with pilot projects completed in 2 RAs	1 meeting/2 years; Cryosphere information integrated in WIGOS, WIS, GDPFS - with pilot projects completed in 2 RAs	ESM/I		X								

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	2.1.29	Advisory Group for the Ocean (AG-Ocean) delivers according to its workplan	1 meeting/2 years; Cryosphere information integrated in WIGOS, WIS, GDPFS - with pilot projects completed in 2 RAs	1 meeting/2 years; Cryosphere information integrated in WIGOS, WIS, GDPFS - with pilot projects completed in 2 RAs	1 meeting/2 years; Cryosphere information integrated in WIGOS, WIS, GDPFS - with pilot projects completed in 2 RAs	ESM/I	X								
RISK/ OPPORTUNITY	Risks (SO level)		Initial Risk Level	Mitigation Measures											
	1. Delays to GBON implementation		Medium	SOFF as supporting mechanism, communication to members											
	2. Delays to WIGOS implementation		Medium	Regional workshops, Regional Technical Coordinators											
	3. Shortfall in funding for GCOS Secretariat		High	Communication and engagement with donors and sponsors, expand range of financial contributors											
	Opportunities (SO level)		Opportunity Level	Proposed Actions											
	1. Closer links with ocean community		Medium	Work with IMO on proposal to make met observations on ships mandatory, expand ties to GOOS											

Strategic Objective 2.2: Improve and increase access to, exchange and management of current and past Earth system observation data and derived products through the WMO Information System

BUDGET		Budget indicators/items	Regular Budget at ZNG Zero Nominal Growth	Regular Budget at ZRG Zero Real Growth	Regular Budget SG Proposal											
		Total resources 2024-2027 (in thousands of CHF)	11,350.0	12,223.6	12,135.5											
		Percent of Total	4.2%	4.4%	4.2%											

FOCUS AREA	A: Data discovery and accessibility improved															
	KPI															
	2.2.01	Number of Members providing good quality metadata in the WIS 2.0 catalogue				The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.										
	OUTPUTS															
	Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	
	2.2.01	WIS 2.0 global infrastructure operational	WIS 2.0 global infrastructure fully operational	WIS 2.0 global infrastructure fully operational	WIS 2.0 global infrastructure fully operational	DIM/I		X		X	X	X	X	X	X	
	2.2.02	Members migrated to WIS 2.0	60 Members	40 Members	60 Members	DIM/I		X		X	X	X	X	X	X	
	2.2.03	WIS data exchange monitoring	Monitoring fully operational	Monitoring fully operational	Monitoring fully operational	DIM/I		X		X	X	X	X	X	X	
	2.2.04	Global Cryosphere Watch (GCW) Portal DCPC in WIS 2.0	Operational	Operational	Operational	ESM/I		X	X		X	X	X		X	
	2.2.05	Improved accessibility of hydrological data through WMO Hydrological Observing System (WHOS)	WHOS as WIS 2.0 pilot implemented according priorities	WHOS as WIS 2.0 pilot implemented according priorities	WHOS as WIS 2.0 pilot implemented according priorities	ESM/I		X		X	X	X	X	X	X	
	B: Data exchange across the Earth system enabled															
	KPI															
	2.2.02	Number of Members transferring data using WIS 2.0 protocols				The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.										
	2.2.03	Number of Members migrated to WIS 2.0														
	2.2.04	Number of stations exchanging DAYCLI data														
	OUTPUTS															
	Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	
	2.2.06	Ocean, Hydrology, Cryosphere data exchanged using WIS 2.0 technical framework	20 Members exchanging ocean, hydrology or cryosphere data through WIS 2.0	20 Members exchanging ocean, hydrology or cryosphere data through WIS 2.0	20 Members exchanging ocean, hydrology or cryosphere data through WIS 2.0	DIM/I		X		X	X	X	X	X	X	
	2.2.07	Data and metadata standards supporting Earth System domains	All Earth System domains supported	All Earth System domains supported	All Earth System domains supported	DIM/I		X		X	X	X	X	X	X	
	C: Long-term stewardship of Earth system data ensured															

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KPI															
2.02.05	Number of Members implementing a WMO compliant CDMS					The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.									
OUTPUTS															
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	
2.2.08	Members implementing a Climate Data Management System compliant with WMO technical specifications	50 Members with compliant CDMS	45 Members with compliant CDMS	50 Members with compliant CDMS	DIM/I	X	X		X	X	X	X	X	X	
D: Member-focused software platforms enhanced and sustained															
KPI															
2.2.06	Qualitative highlights of enhancements of Member-focused WMO platforms					The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.									
OUTPUTS															
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	
2.2.09	OSCAR and WDQMS supporting Earth System domains	Platforms ready to be used by all Members	Platforms ready to be used by all Members	Platforms ready to be used by all Members	DIM/I		X		X	X	X	X	X	X	
X: Effective and efficient functioning of governance bodies (cross-cutting for SO 2.2).															
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	
2.2.10	Standing Committee on Information Management and Technology (SC-IMT) delivers according to its workplan	One meeting held per year (one face-to-face, one virtual per biennium)	One meeting held per year (one face-to-face, one virtual per biennium)	One meeting held per year (one face-to-face, one virtual per biennium)	DIM/I		X								
RISK / OPPORTUNITY	Risks (SO level)		Initial Risk Level	Mitigation Measures											
	1. Slow adoption of WIS2.0		Medium	Links to capacity development projects including SOFF											
	2. Failure of one or more components of the WIS		Medium	Auditing procedures											
	Opportunities (SO level)		Opportunity Level	Proposed Actions											
	1. Leverage capabilities of big tech		Medium	Workshops and forums, driving activities through the EWS initiative											
	2. Better integration with dev. projects		High	Engagement with SOFF and through PMB											

Strategic Objective 2.3: Enable access to and use of numerical analysis and Earth system prediction products at all temporal and spatial scales from the WMO seamless Global Data Processing and Forecasting System															
BUDGET		Budget indicators/items	Regular Budget at ZNG Zero Nominal Growth	Regular Budget at ZRG Zero Real Growth	Regular Budget SG Proposal										
		Total resources 2024-2027 (in thousands of CHF)	8,590.6	9,449.3	10,215.3										
		Percent of Total	3.2%	3.4%	3.5%										
A: The availability of model and analysis products for Members across all Earth system domains increased															
KPI															
2.3.01	Number of designated GDPFS Centres with mandatory products directly accessible through the GDPFS Web Portal					The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.									
OUTPUTS															
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	
2.3.01	Extension of GDPFS activities in oceanography, hydrology and cryosphere	Development of centres criteria and provision of core data in Earth system domains	Development of centres criteria and provision of core data in Earth system domains	Development of centres criteria and provision of core data in Earth system domains	ESP/I	X	X		X	X	X	X	X	X	
2.3.02	Improved accessibility and discoverability of GDPFS products especially through the GDPFS Web Portal	Guidance on meta information of GDPFS data and products	Guidance on meta information of GDPFS data and products	Guidance on meta information of GDPFS data and products	ESP/I		X		X	X	X	X	X	X	
2.3.03	Postprocessing methodologies and user engagement developed in collaboration with IG3IS and SERCOM	Number of countries that receive observations-based emission estimates remains limited to the ones involved in IG3IS implementation	Number of countries that receive observations-based emission estimates remains limited to the ones involved in IG3IS implementation	Increased number of countries that benefit from the post-processed products	GHG/I	X	X	X							

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FOCUS AREA

2.3.04	Infrastructure roadmap developed for coupling of cryosphere in ES models (in GDPFS) and pilot projects based on mature research (with SC-ESMP and EC-PHORS), e.g. PPP, TPRCC, etc. underway	Roadmap defined; 2 pilot projects	Roadmap defined; 2 pilot projects	Roadmap defined; 2 pilot projects	ESM/I	X	X	X		X		X		X
B: Interoperability and interconnectedness across the domains of the Earth system built														
KPI														
2.3.02	Qualitative highlights of developed/operational interoperability and connections across Earth systems domains				The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.									
OUTPUTS														
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI
2.3.05	Coordination and monitoring of designated GDPFS Centres (WMCs, RSMCs, etc.), including compliance review	90% WMCs and RSMCs for general-purpose activities meet all requirements relevant to data and product provision	90% WMCs and RSMCs for general-purpose activities meet all requirements relevant to data and product provision	90% WMCs and RSMCs for general-purpose activities meet all requirements relevant to data and product provision	ESP/I	X	X		X	X	X	X	X	X
2.3.06	Common protocols for data exchange from the different platforms established	Guidance on the use of data from different platforms is available	Guidance on the use of data from different platforms is available	Guidance on the use of data from different platforms is available	GHG/I		X	X						
C: Availability of data products to support adaptation and mitigation enhanced														
KPI														
2.3.03	Number of global centres producing monthly gridded GHG fluxes				The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.									
OUTPUTS														
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI
2.3.07	Capacity Development in support of GDPFS	75% of Members access the GDPFS products	75% of Members access the GDPFS products	75% of Members access the GDPFS products	ESP/I		X		X	X	X	X	X	X
2.3.08	Methods and protocols for the quality control and verifications of infrastructure outputs established	Protocols for the comparison and evaluation of the quality/uncertainty of the global products established	Protocols for the comparison and evaluation of the quality/uncertainty of the global products established	Protocols for the comparison and evaluation of the quality/uncertainty of the global products established	GHG/I	X	X	X						
2.3.09	Collaboration with the key players in the areas of GHG coordination enhanced	Without WMO leadership there is a high risk that this Initiative will not happen and CO2 curve will continue to rise	GHG Monitoring Infrastructure Implementation Plan; Outreach and coordination with stakeholders	GHG Monitoring Infrastructure Implementation Plan; More data available for assimilation and quality control of the outputs of GHG Monitoring Infrastructure	GHG/I	X	X	X						
2.3.10	Status component of HydroSOS implemented according to priorities	HydroSOS implemented according to priorities	HydroSOS implemented according to priorities	HydroSOS implemented according to priorities	ESM/I	X	X	X	X	X	X	X	X	X
D: The implementation of new technologies encouraged														
KPI														
2.3.04	Qualitative highlights of new technology implementation in GDPFS				The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.									
OUTPUTS														
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI
2.3.11	Continuous improvement and development of GDPFS for impact-based forecasting and risk-based warning	Guidance/mechanism to access high-resolution NWP data provided	Guidance/mechanism to access high-resolution NWP data provided	Guidance/mechanism to access high-resolution NWP data provided	ESP/I	X	X		X	X	X	X	X	X
2.3.12	Continuous improvement and development of GDPFS to support climate services, including CSIS	New functions/activities such as climate reanalysis, improved hindcast data	New functions/activities such as climate reanalysis, improved hindcast data	New functions/activities such as climate reanalysis, improved hindcast data	ESP/I	X	X		X	X	X	X	X	X

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	2.3.13	Seamless GDPFS pilot projects developed, promoted and monitored	25% of Seamless GDPFS pilot projects completed	50% of Seamless GDPFS pilot projects completed	Completion of 2nd phase of Seamless GDPFS pilot projects	ESP/I	X	X	X	X	X	X	X	X	X	
	2.3.14	Data assimilation techniques for GHGs assessed and recommendations developed	None	None	Guidance on the assimilation techniques for GHG across different modelling systems available	GHG/I		X	X							
	E: Data products are fit-for-purpose and targeted at user needs															
	KPI															
	2.3.05	Qualitative highlights of GDPFS users requirements identification process and responding products development					The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.									
	OUTPUTS															
	Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	
	2.3.15	Requirements and guidance on GDPFS data, products and services	Sustainable mechanism to collect user requirements available	Sustainable mechanism to collect user requirements available	Sustainable mechanism to collect user requirements available	ESP/I	X	X	X	X	X	X	X	X	X	X
	2.3.16	Environmental Emergency Response activities, including coordination with IAEA	Sustainable service to support IAEA and NMHSS	Sustainable service to support IAEA and NMHSS	Sustainable service to support IAEA and NMHSS	ESP/I	X	X		X	X	X	X	X	X	X
	2.3.17	Requirements for the GHG Monitoring Infrastructure collected and translated into technical specifications	None	None	Comprehensive and up to date set of requirements for the GHG Monitoring Infrastructure is available	GHG/I	X	X	X							
X: Effective and efficient functioning of governance bodies (cross-cutting for SO 2.3).																
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI		
2.3.18	Standing Committee on Data Processing for Applied Earth System Modelling and Prediction (SC-ESMP) delivers according to its workplan	One meeting held per year (one face-to-face, one virtual per biennium)	One meeting held per year (one face-to-face, one virtual per biennium)	One meeting held per year (one face-to-face, one virtual per biennium)	ESP/I		X									
R I S K / O P P O R T U N I T Y	Risks (SO level)		Initial Risk Level	Mitigation Measures												
	1. GHG initiative not funded		Medium	Communication, workshops, external support												
	2. Availability of GDPFS products does not meet minimum requirements		Medium	Communication with centres, workshops, audits												
	Opportunities (SO level)		Opportunity Level	Proposed Actions												

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LTG 3: ADVANCE TARGETED RESEARCH: Leveraging leadership in science to improve understanding of the Earth system for enhanced services

KPI		
LTG - KPI	3.0.01	Number of Members providing new services (nowcasting, subseasonal-to-seasonal forecasting, climate predictions)
	3.0.02	Number of Members with national GHG observations submitting their data to the World Data Center for Greenhouse Gases

LTG - Output	Nr.	Effective and efficient functioning of governance bodies (cross-cutting for the LTG) Note: budget related to cross-cutting outputs is apportioned to the relevant Strategic Objectives	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI
	3.0.01	Research Board (RB) delivers according to its workplan	4 sessions and 4 MG meetings	4 sessions and 2 physical MT meetings, 2 online	4 sessions and 4 MG meetings	SI			X	X	X	X	X	X	X
	3.0.02	Scientific Advisory Board (SAP) delivers according to its workplan	4 sessions, recommendations from SAP vision document, including recommendations, supported and promoted	2 physical sessions, 2 online, recommendations from SAP vision document, including recommendations, supported and promoted	4 sessions, recommendations from SAP vision document, including recommendations, supported and promoted	SI									

Strategic Objective 3.1: Advance scientific knowledge of the Earth system

BUDGET		Budget indicators/items	Regular Budget at ZNG Zero Nominal Growth	Regular Budget at ZRG Zero Real Growth	Regular Budget SG Proposal	
		Total resources 2024-2027 (in thousands of CHF)	9,348.7	9,821.0	10,742.5	
		Percent of Total	3.4%	3.5%	3.7%	

A: Overarching challenges in Earth system scientific research, modelling, prediction, analysis and observations identified

FOCUS AREA

KPI															
3.1.01	Number of Peer Reviewed papers citing keywords relevant to WCRP, WWRP and GAW					The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.									
OUTPUTS															
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	
3.1.01	Key scientific papers covering advances in understanding the Earth system, including carbon, water and energy cycles, coupled processes, and quantifying and reducing uncertainties in observations and predictions/projections published	WWRP/GAW: 5-10 high-level scientific papers published in peer reviewed journals; WCRP: at least 20 high-level papers produced (each WCRP Core Project and Lighthouse Activity to produce at least one high-level science paper at least every other year).	WWRP/GAW: 5-10 high-level scientific papers published in peer reviewed journals; WCRP: at least 20 high-level papers produced (each WCRP Core Project and Lighthouse Activity to produce at least one high-level science paper at least every other year).	WWRP/GAW: 5-10 high-level scientific papers published in peer reviewed journals; WCRP: at least 20 high-level papers produced (each WCRP Core Project and Lighthouse Activity to produce at least one high-level science paper at least every other year).	SI			X							
3.1.02	Projects and activities implemented to advance societally-relevant global and regional science	* WWRP/GAW: 8 new projects implemented to advance weather, climate and environmental science; * WCRP: 5 WCRP Lighthouse Activities implemented; * GAW: Improved understanding of the roles of aerosols, reactive gases and greenhouse gases in the Earth System.	* WWRP/GAW: 7 new projects implemented to advance weather, climate and environmental science; * WCRP: 4 WCRP Lighthouse Activities implemented; * GAW: Improved understanding of the roles of aerosols, reactive gases and greenhouse gases in the Earth System.	* WWRP/GAW: 8 new projects implemented to advance weather, climate and environmental science; * WCRP: 5 WCRP Lighthouse Activities implemented; * GAW: Improved understanding of the roles of aerosols, reactive gases and greenhouse gases in the Earth System.	SI	X	X	X	X	X	X	X	X	X	

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3.1.03	Critical gaps and emerging new research directions with regards to improved understanding of the Earth system identified to support DRR, agriculture, urban development, aviation, the energy sector, etc.	WWRP/GAW: 8 new projects implemented with applications in agriculture, urban, aviation, energy and hydrology; WCRP: New activities implemented with Regional Information for Society (RIFS) Core Project taking a lead.	WWRP/GAW: 8 new projects implemented with applications in agriculture, urban, aviation, energy and hydrology; WCRP: New activities implemented with Regional Information for Society (RIFS) Core Project taking a lead.	WWRP/GAW: 8 new projects implemented with applications in agriculture, urban, aviation, energy and hydrology; WCRP: New activities implemented with Regional Information for Society (RIFS) Core Project taking a lead.	SI	X	X								
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B: Overarching challenges incorporated into science strategies and research implementation plans

KPI															
3.1.02	Qualitative highlights of WCRP, WWRP and GAW Implementation Plans' execution					The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.									

OUTPUTS															
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	
3.1.04	Implementation of WWRP/WCRP/GAW Plans, including regular reviews and updates of emerging science tracked	* Goals for 2027 reached for all three programmes, and review underway for the following period. * WWRP/GAW: Implementation Plan covering the 2024-2027 period implemented. Planning for 2028-2031 in progress in 2027.	* Goals for 2027 reached for all three programmes, and review underway for the following period. * WWRP/GAW: Implementation Plan covering the 2024-2027 period implemented. Review done in 2025; planning for 2028-2031 in progress in 2027.	* Goals for 2027 reached for all three programmes, and review underway for the following period. * WWRP/GAW: Implementation Plan covering the 2024-2027 period implemented. Review done in 2025; planning for 2028-2031 in progress in 2027.	SI			X							
3.1.05	New partnerships identified and put in place to facilitate seamless observation and prediction development	* WWRP/GAW: Collaboration with INFCOM and SERCOM, academia and organizations strengthened and intensified working on joint activities, including a small number of experts from these into the Steering Groups of the new established projects	* WWRP/GAW: Collaboration with INFCOM and SERCOM, academia and organizations strengthened and intensified working on joint activities, including a small number of experts from these into the Steering Groups of the new established projects	* WWRP/GAW: Collaboration with INFCOM and SERCOM, academia and organizations strengthened and intensified working on joint activities, including a small number of experts from these into the Steering Groups of the new established projects; * WCRP: New joint activities in place with key partners (e.g. Future Earth).	SI	X	X	X							

C: Innovative research methods and associated standards and principles developed and communicated to Members

KPI															
3.1.03	Number of Members providing new services (nowcasting, subseasonal-to-seasonal forecasting, climate predictions)					The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.									

OUTPUTS															
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	

3.1.06	Applications of Artificial Intelligence (AI) and Machine Learning (ML) in WMO activities demonstrated Milestones: * WWRP: AI/ML demonstrated in the aviation sector through the AvRDP Phase II and nowcasting activities. Demonstrations in at least 2 regions. Specific demonstrations where AI/ML improves Earth System Science in nowcasting, aviation, hydrological resources and disaster risk reduction). * WCRP: White paper outlining where AI and Machine learning will improve predictions and projections. * GAW: Various AI applications supporting the GHG Initiative, i.e. AI for GHG observation quality control, filling of GHG monitoring data gaps, observation and NWP output downscaling, observation data assimilation, supporting and improving the Measurement-Model-Fusion (MMF) project to merge best-available measurements for both wet and dry deposition with best-available chemical transport models using advanced computing and using AI.	Milestones: * WWRP: AI/ML demonstrated in the aviation sector through the AvRDP Phase II and nowcasting activities. Demonstrations in at least 2 regions. Specific demonstrations where AI/ML improves Earth System Science in nowcasting and aviation. * WCRP: White paper outlining where AI and Machine learning will improve predictions and projections. * GAW: Various AI applications supporting the GHG Initiative, i.e. AI for GHG observation quality control, filling of GHG monitoring data gaps, observation and NWP output downscaling, observation data assimilation, supporting and improving the Measurement-Model-	See under Output	See under Output	SI	X	X		
3.1.07	Ultra-high-resolution modelling and data assimilation, digital Earths concept and the use of exascale computing integrated into research programme activities	* WWRP: Ultra-high resolution demonstrations done for the urban environment, in collaboration with Digital Earth (WCRP) and GURME (GAW). * WCRP: Digital Earth fully integrated into WCRP and other programme activities.	* WWRP: Ultra-high resolution demonstrations done for the urban environment, in collaboration with Digital Earth (WCRP) and GURME (GAW). * WCRP: Digital Earth fully integrated into WCRP and other programme activities.	* WWRP: Ultra-high resolution demonstrations done for the urban environment, in collaboration with Digital Earth (WCRP) and GURME (GAW). Examples of innovative use of new computing tools and frameworks to improve the seamless Earth System Science approach given. * WCRP: Digital Earth fully integrated into WCRP and other programme activities.	SI	X	X		
3.1.08	Innovative approaches on the use and application of new data sources (e.g. citizen science, mobile data etc.), and non-scientific expertise (social, political, anthropological etc.) demonstrated	* WWRP: the use of crowd sourced data, especially in cities, demonstrated through Citizen Science project. New satellite data from MTG demonstrated in nowcasting activities in Africa. Activities initiated to demonstrate the usefulness of new data sources and other disciplines for Earth System Science * GAW: Statement on Low-Coast Sensors improved and updated using emerging new data sources with high spatial and temporal resolution and quality.	* WWRP: the use of crowd sourced data, especially in cities, demonstrated through Citizen Science project. New satellite data from MTG demonstrated in nowcasting activities in Africa. Activities initiated to demonstrate the usefulness of new data sources and other disciplines for Earth System Science * GAW: Statement on Low-Coast Sensors improved and updated using emerging new data sources with high spatial and temporal resolution and quality.	* WWRP: the use of crowd sourced data, especially in cities, demonstrated through Citizen Science project. New satellite data from MTG demonstrated in nowcasting activities in Africa. Activities initiated to demonstrate the usefulness of new data sources and other disciplines for Earth System Science * GAW: Statement on Low-Coast Sensors improved and updated using emerging new data sources with high spatial and temporal resolution and quality.	SI	X	X		
D: A new generation of leadership in science fostered KPI									

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	3.1.04	Diversity of experts in WMO research programmes' main working structures	The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.												
	3.1.05	Number of scientists trained through workshops and science education activities													
	OUTPUTS														
	Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI
3.1.09	Early career scientists (ECS) and networks meaningfully engaged in programme activities and events	* WWRP/GAW: ECS better represented in Working groups/Expert teams and involved/supported in SI activities; * WCRP: At least one early or mid-career scientist on WCRP steering committees (except JSC).	* WWRP/GAW: ECS better represented in Working groups/Expert teams and involved/supported in SI activities;	* WWRP/GAW: ECS better represented in Working groups/Expert teams (at least one per WG and project team) and involved/supported in SI activities; * WCRP: At least one early or mid-career scientist on WCRP steering committees (except JSC).	SI			X							
3.1.10	Increased uptake of training opportunities. Science education information and access strengthened	* WWRP/GAW: capacity development activities integrated into all projects. Training workshops and activities conducted, involving participants from all regions. New science education activities identified and implemented. * GAW: scientific guidance and instructions provided by GAW Training and Education Centre to GAW station personnel from global and regional stations * WCRP: Academy - training opportunities highlighted via dedicated portal up and running.	* WWRP/GAW: capacity development activities integrated into all projects. Training workshops and activities conducted, involving participants from all regions. * GAW: scientific guidance and instructions provided by GAW Training and Education Centre to GAW station personnel from global and regional stations * WCRP: Academy - training opportunities highlighted via dedicated portal up and running.	* WWRP/GAW: capacity development activities integrated into all projects, with at least 1 training workshop every two years per project. Training workshops and activities conducted, involving participants from all regions. New science education activities identified and implemented. * GAW: scientific guidance and instructions provided by GAW Training and Education Centre to GAW station personnel from global and regional stations * WCRP: Academy - training opportunities highlighted via dedicated portal up and running.	SI			X							
3.1.11	Scientific leadership broadened, in particular representation of all regions in programmes, and involvement of social and other non-natural scientists	WWRP/GAW: Leadership of groups with representation for both physical and social scientists; WCRP: Leadership positions more evenly distributed between all regions.	WCRP: Leadership positions more evenly distributed between all regions.	WWRP/GAW: Leadership of groups with representation for both physical and social scientists as well as ECS; WCRP: Leadership positions more evenly distributed between all regions.	SI			X	X	X	X	X	X	X	X
R I S K / O P P O R T U N I T I E S	Risks (SO level)		Initial Risk Level	Mitigation Measures											
	1. Experts might feel less inclined to participate in activities, workshops, publications etc and contribute to the various activities due to insufficient budget support		High	Partial financial support could be offered for meetings/publications											
	2. It might be difficult to offer training, education and leadership options to scientists from LDCs and SIDs due to insufficient financial		High	Partial support could be provided, or full support only to experts from developing countries											
	3. Community overstretched with too many activities and commitments, online meetings and demands on their time; likewise		High	Prioritise activities, bearing in mind multiple items to take into account e.g. tartgeted grants and funding that require progress in certain areas											
	Opportunities (SO level)		Opportunity Level	Proposed Actions											
	1. With sufficient budget, we can empower young female early career scientists from LDCs and SIDs to play a more visible, important and leading role in WMO science activities		High	Utilize available budget to enhance the role of female ECS from developing countries											

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Strategic Objective 3.2: Enhance the science-for-service value cycle ensuring scientific and technological advances improve predictive capabilities and analysis through the WMO Information System

BUDGET	Budget indicators/items	Regular Budget at ZNG Zero Nominal Growth	Regular Budget at ZRG Zero Real Growth	Regular Budget SG Proposal	
	Total resources 2024-2027 (in thousands of CHF)	8,372.1	8,561.6	9,700.4	
	Percent of Total	3.1%	3.1%	3.3%	

A: Capabilities for Earth system prediction and projection on all time and space scales improved including, but not limited to, emerging new methods and tools

KPI															
3.2.01	Number of NMHS using Artificial Intelligence (AI) and/or Machine Learning in data processing				The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.										
3.2.02	Number of NMHS using new data sources, such as mobile phones data, cars, low-cost sensors, 3D-printed AWS														
OUTPUTS															
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	
3.2.01	Models and tailored forecasting and prediction products developed for specific sectors (e.g. urban, aviation, health, agriculture, energy) enhancing/strengthening collaboration and engagement between natural and social scientists, stakeholders and users in support of attribution and adaptation	* WWRP/GAW: New projects co-designed with SERCOM/INFCOM as well as academia to ensure a clear R2O and O2R approach, applicable to various sectors and tailored forecasting and prediction products provided. * WCRP: CORDEX/RIFS & Global Precipitation Experiment prediction products developed.	* WWRP/GAW: New projects co-designed with SERCOM/INFCOM as well as academia to ensure a clear R2O and O2R approach, applicable to various sectors and tailored forecasting and prediction products provided. * WCRP: CORDEX/RIFS & Global Precipitation Experiment prediction products developed.	* WWRP/GAW: New projects co-designed with SERCOM/INFCOM as well as academia to ensure a clear R2O and O2R approach, applicable to various sectors and tailored forecasting and prediction products provided related to air quality, SDS, biomass burning plumes, volcanic ash plumes, GHGs. * WCRP: CORDEX/RIFS & Global Precipitation Experiment prediction products developed.	SI	X	X	X							
3.2.02	Connections between different components of the Earth system improved through better process parametrization, data assimilation etc.	* Seamless Earth System approach applied to all novel and innovative projects in the research programmes to demonstrate improved value of Earth System Science; * Better performance compared to earlier approaches and more applications in various fields evident from scientific papers.	* Seamless Earth System approach applied to all novel and innovative projects in the research programmes to demonstrate improved value of Earth System Science; * Better performance compared to earlier approaches and more applications in various fields evident from scientific papers.	* Seamless Earth System approach applied to all novel and innovative projects in the research programmes to demonstrate improved value of Earth System Science; * Better performance compared to earlier approaches and more applications in various fields evident from scientific papers. * Data assimilation using AI resulting in faster statistical models from existing, slower, and more computationally demanding physical models.	SI			X							

B: Research to evaluate and support user products and services enhanced

KPI														
3.2.03	Percentage of research projects' datasets and databases linked to WIS/GDPFS and/or open access							The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.						
OUTPUTS														
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI

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FOCUS AREA	3.2.03	Research data more efficiently linked to WMO systems (WIGOS, WIS, others) and extended towards data sources to support emerging services (composition data, new climate and hydrological datasets, crowd sourcing, etc.)	Databases developed in the programme projects linked to GDPFS/WIS; Research data is open access for all, as appropriate.	Databases developed in the programme projects linked to GDPFS/WIS; Research data is open access for all, as appropriate.	Databases developed in the programme projects linked to GDPFS/WIS; Research data is open access for all, as appropriate.	SI		X	X								
	3.2.04	Research datasets harmonized in support of assimilation, fusion, model initialization as well as verification purposes created	The establishment of trusted, new emerging scientific datasets and hubs for seamless access and optimal support for various applications promoted	The establishment of trusted, new emerging scientific datasets and hubs for seamless access and optimal support for various applications promoted	The establishment of trusted, new emerging scientific datasets and hubs for seamless access and optimal support for various applications promoted	SI/GAW		X	X								
	3.2.05	Methodologies for impact-based forecasting improved through integration of socio-economic, cultural, and other relevant information	* WWRP: High impact weather forecasts and social science for communication to users enhanced through co-design. * GAW: Global Air Quality Forecasting and Information System supporting the health sector with strong interdisciplinary collaboration and development for evaluation methodology of socio-economic impacts of sand and dust storms through impact-based forecasting and assessment.	* WWRP: High impact weather forecasts and social science for communication to users enhanced through co-design. 2-3 publications/guidelines produced with SERCOM (SC-DRR). * GAW: Global Air Quality Forecasting and Information System supporting the health sector with strong interdisciplinary collaboration and development for evaluation methodology of socio-economic impacts of sand and dust storms through impact-based forecasting and assessment. * WCRP: Recommendations of CMIP Task Teams to produce scenario runs.	* WWRP: High impact weather forecasts and social science for communication to users enhanced through co-design. 2-3 publications/guidelines produced with SERCOM (SC-DRR). * GAW: Global Air Quality Forecasting and Information System supporting the health sector with strong interdisciplinary collaboration and development for evaluation methodology of socio-economic impacts of sand and dust storms through impact-based forecasting and assessment. * WCRP: Recommendations of CMIP Task Teams to produce scenario runs.	SI		X	X								
C: Earth system analysis and re-analysis products developed																	
KPI																	
3.2.04	Number of global and regional reanalysis products updated or developed					The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.											
OUTPUTS																	
	Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI		
3.2.06		Novel methodologies for inverse modelling (for flux estimates and parameter identification), coupled data assimilation and measurement model fusion and model benchmarking developed	* WCRP: White papers developed on novel methodologies for inverse modelling. * GAW: Methodologies developed to measure atmospheric compositions combined with inverse modelling to estimate fluxes and assess the carbon sinks including statistical verification; prototype systems created to support ecosystem (deposition) and climate mitigation services.	* GAW: Methodologies developed to measure atmospheric compositions combined with inverse modelling to estimate fluxes and assess the carbon sinks including statistical verification; prototype systems created to support ecosystem (deposition) and climate mitigation services.	* WCRP: White papers developed on novel methodologies for inverse modelling. * GAW: Methodologies developed to measure atmospheric compositions combined with inverse modelling to estimate fluxes and assess the carbon sinks including statistical verification; prototype systems created to support ecosystem (deposition) and climate mitigation services.	SI/GAW/WCRP	X		X								

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3.2.07	Model performance improved e.g. through coordinated inter-comparison exercises, with a focus on user-relevant metrics	* WCRP: Development of CMIP 7 improved. * GAW: Improved performance of models through comparison and exercises using a wide range of novel methodologies and approaches and narrowed down on the best algorithms that suit both the data and the user requirements and reduce uncertainties.	* WCRP: Development of CMIP 7 improved. * GAW: Improved performance of models through comparison and exercises using a wide range of novel methodologies and approaches.	* WCRP: Development of CMIP 7 improved. * GAW: Improved performance of models through comparison and exercises using a wide range of novel methodologies and approaches and narrowed down on the best algorithms that suit both the data and the user requirements and reduce uncertainties.	SI/GAW, WCRP		X								
3.2.08	Prototype systems/products created to support ecosystem services (deposition) and climate mitigation services (greenhouse gases)	GHG related and ecosystem services (e.g. food) advanced and enabled (IG3IS, measurement-model fusion for total deposition, SAGs GHG, APPS, ExTs; advanced instrumentation, emission inversion, use of satellites, IPCC, global stocktaking)	GHG related and ecosystem services advanced and enabled (IG3IS, measurement-model fusion for total deposition, SAGs GHG, emission inversion, use of satellites, IPCC, global stocktaking)	GHG related and ecosystem services (e.g. food) advanced and enabled (IG3IS, measurement-model fusion for total deposition, SAGs GHG, APPS, ExTs; advanced instrumentation, emission inversion, use of satellites, IPCC, global stocktaking)	SI/GAW	X		X							
3.2.09	Climate projections (CMIP) and downscaled high spatial resolved products (CORDEX) produced to support adaptation and climate risk assessments by WMO Members	CORDEX products produced (based on CMIP 6) and linked to SERCOM via e.g. climateinformation.org with GCF; CMIP7 in support of IPCC organized	CORDEX products produced (based on CMIP 6) and linked to SERCOM via e.g. climateinformation.org with GCF; CMIP7 in support of IPCC organized	CORDEX products produced (based on CMIP 6) and linked to SERCOM via e.g. climateinformation.org with GCF; CMIP7 in support of IPCC organized	SI/WCRP	X		X							

D: User community for co-design and development of services engaged and entrained

KPI														
3.2.05 Qualitative highlights of activities conducted to link user needs with services						The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.								
OUTPUTS														
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI
3.2.10	User requirements for specific products established through surveys and active user entrainment	WWRP/GAW: At least 5 workshops/surveys done to link to user needs related to energy/agriculture, urban environment in different RAs, focused workshops, SWFP and other activities	WWRP/GAW: 3 workshops/surveys done to link to user needs related to agriculture, urban environment in different RAs	WWRP/GAW: At least 5 workshops/surveys done to link to user needs related to energy/agriculture, urban environment in different RAs, focused workshops, SWFP and other activities	SI	X		X						
3.2.11	Feedback (including the socioeconomic community) from users/stakeholders actively sought in order to improve the quality and quantity of products/services	WWRP: 3 new projects including social scientists to ensure optimal communication with/from users in polar regions, urban and hydrology. Enhancement of services in close collaboration with SERCOM/MS.	WWRP: 3 new projects including social scientists to ensure optimal communication with/from users in polar regions, urban and hydrology. Enhancement of services in close collaboration with SERCOM/MS.	WWRP: 4 new projects including social scientists to ensure optimal communication with/from users in polar regions, energy, agriculture, urban and hydrology. Enhancement of services in close collaboration with SERCOM/MS.	SI	X		X						

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3.2.12	Joint activities/projects with INFCOM/SERCOM developed to ensure operational uptake	WWRP: GDPFS pilot project on tropical cyclone forecasting maintained to ensure operational uptake. SERCOM and INFCOM experts included in 4 new projects' steering groups. GAW: Support of sectoral services for health, ecosystem, food security, etc. built in consultation/co-design with the user community. Improved infrastructure: observational (stations, network design and evolution), quality assurance, data and metadata management, modelling.	WWRP: GDPFS pilot project on tropical cyclone forecasting maintained to ensure operational uptake, including SERCOM and INFCOM experts. GAW: Support of some sectoral services built with the user community. Improved infrastructure: observational (stations, network design and evolution), quality assurance, data and metadata management, modelling.	WWRP: GDPFS pilot project on tropical cyclone forecasting maintained to ensure operational uptake. SERCOM and INFCOM experts included in 4 new projects' steering groups. GAW: Support of sectoral services for health, ecosystem, food security, etc. built in consultation/co-design with the user community. Improved infrastructure: observational (stations, network design and evolution), quality assurance, data and metadata management, modelling.	SI	X	X	X
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R I S K / O P P O R T U N I T I E S	Risks (SO level)	Initial Risk Level	Mitigation Measures
	1. Insufficient budget will limit the opportunities to engage with users/stakeholders from all sectors to ensure R2Q/O2R	High	Partial funding could be provided, or only certain sectors could be targeted
	2. Overstretching modelling community bearing in mind multiple other demands e.g. IPCC assessment cycles	Medium	New support offices from WCRP e.g. CMIP and ESMO will help; there will be a need to prioritise over the years
	Opportunities (SO level)	Opportunity Level	Proposed Actions
	1. With sufficient funding we will be able to enhance ESS and make significant progress towards Science for Services to many sectors	High	Science to Service and Service to Science will be strengthened

Strategic Objective 3.3: Advance and contribute to policy-relevant science seamless Global Data Processing and Forecasting System

B U D G E T	Budget indicators/items	Regular Budget at ZNG Zero Nominal Growth	Regular Budget at ZRG Zero Real Growth	Regular Budget SG Proposal	
	Total resources 2024-2027 (in thousands of CHF)	7,015.1	6,882.3	7,347.8	
	Percent of Total	2.6%	2.5%	2.5%	

A: The scientific basis to accelerate climate action strengthened

KPI

3.3.01	Number of Members/Centers contributing to the WMO Lead Centre for Annual-to-Decadal Climate Prediction	The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.
3.3.02	Decadal prediction products downloaded from the WMO Lead Centre for Annual-to-Decadal Climate Prediction	

OUTPUTS

Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI
3.3.01	Reports and assessments carried out with stakeholders (e.g. intersessional Intergovernmental Panel on Climate Change (IPCC) reports, Global Stocktake, UNFCCC SBSTA, Antarctic Treaty, Arctic Council) addressing relevant topics	Specific reports/assessments on key topics such as Tipping Points, Climate Risk, Climate Intervention etc. produced	Specific reports/assessments on key topics such as Tipping Points, Climate Risk, Climate Intervention etc. produced	Specific reports/assessments on key topics such as Tipping Points, Climate Risk, Climate Intervention etc. produced	SI/WCRP	X	X	X						

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FOCUS AREA

3.3.02	Specific high-level documents and products produced (e.g. Bulletin on Air Quality and Climate, United in Science Report, 10 New Insights in Climate Science) in support of climate policy	4 United in Science reports; 4 Bulletins on Air Quality and Climate; annual update of 10 new insights; relevant reports produced and, for instance, United in Science translated into all WMO languages	4 United in Science reports; 4 Bulletins on Air Quality and Climate; annual update of 10 new insights	4 United in Science reports; 4 Bulletins on Air Quality and Climate; annual update of 10 new insights; relevant reports produced and, for instance, United in Science translated into all WMO languages	SI/WCRP	X	X	X							
3.3.03	Production of environmental related publications	WMO bulletins: 4 ozone, greenhouse gases, aerosols, reactive gases, 4 Sand and Dust storms	WMO bulletins: 4 ozone, greenhouse gases, aerosols, reactive gases, 4 Sand and Dust storms	WMO bulletins: 4 ozone, greenhouse gases, aerosols, reactive gases, 4 Sand and Dust storms	SI/GAW			X							

B: Knowledge base for relevant environmental conventions and coalitions provided															
KPI															
3.3.03	Number of Members with national GHG observations submitting their data to the World Data Center for Greenhouse Gases					The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.									
OUTPUTS															
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	
3.3.04	Assessments carried out with stakeholders (e.g. for Montreal Protocol and Vienna Convention, LRTAP Convention, CCAC, GESAMP, Convention on Biodiversity, etc.)	Strong and regular interactions/collaboration and interactions with stakeholders and provision of successful, accurate, consistent and repeatable assessments	Regular but less frequent interactions/collaboration and interactions with stakeholders and provision of successful, accurate, consistent and repeatable assessments	Strong and regular interactions/collaboration and interactions with stakeholders and provision of successful, accurate, consistent and repeatable assessments	SI/GAW		X	X							
3.3.05	Specific documents and products produced (e.g. Technical reports on air pollution, deposition, stratospheric ozone, specific policy-relevant data sets) in support of environmental policies	Important documentation and various products published on a regular bases in favour of and in interest to a variety of stakeholders, organizations and policy makers	Important documentation and various products published on a regular bases in favour of and in interest to a variety of stakeholders, organizations and policy makers	Important documentation and various products published on a regular bases in favour of and in interest to a variety of stakeholders, organizations and policy makers	SI/GAW			X							

C: The knowledge base to advance Sendai Framework for DRR objectives enhanced															
KPI															
3.3.04	Qualitative highlights of WWRP assessments and publications in support of the Sendai objectives					The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.									
OUTPUTS															
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	

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[illegible]

The following colour codes have been applied to the Milestones Section to indicate those milestones that have different levels of implementation under the ZNG, ZRG and SG's proposal scenario: **green** (same level of implementation as under SG's proposal); **yellow** (partially reduced level of implementation as compared to SG's Proposal; some elements will not be delivered); **pink** (no implementation planned under that scenario).

LTG 4: CLOSE THE CAPACITY GAP ON WEATHER, CLIMATE, HYDROLOGICAL AND RELATED ENVIRONMENTAL SERVICES: Enhancing service delivery capacity of developing countries to ensure availability of essential information and services needed by governments, economic sectors and citizens															
LTG - KPI	KPI														
	4.0.01	Percentage of developing Members benefitting from WMO-catalyzed projects				The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.									
	4.0.02	Total volume of funds raised for WMO projects													
LTG - Output	Nr.	Effective and efficient functioning of governance bodies (cross-cutting for the LTG) Note: budget related to cross-cutting outputs is apportioned to the relevant Strategic Objectives	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI
	4.0.01	Regional Associations (RAs) deliver according to their workplans (RA sessions, RA MG meetings, RA Committee meetings, PRA travel)	RA I: 2 physical and 2 online meetings; RA II and V sessions (one each) and RECO (one each), RA II and RA V MG meetings (annually), RA II and RA V WGs/HCP/TTs/ETs meetings (as appropriate) RA III and IV: 2 physical meetings (one each) and 2 online meetings; RA VI: in person meetings	RA I: 2 physical and 2 online meetings; RA II and V sessions (one each) and RECO (online), RA II and RA V MG meetings (annually), RA II and RA V WGs/HCP/TTs/ETs meetings (as appropriate) RA III and IV: 2 physical meetings (one each) and 2 online meetings; RA VI: 2 physical meetings and 2 online meetings	RA I: 2 physical and 2 online meetings; RA II and V sessions (one each) and RECO (one each), RA II and RA V MG meetings (annually), RA II and RA V WGs/HCP/TTs/ETs meetings (as appropriate) RA III and IV: 2 physical meetings (one each) and 2 online meetings; RA VI: in person meetings	RAF/MS RAP/MS RAM/MS ROE/MS	X	X	X	X	X	X	X	X	X
	4.0.02	WMO supports and contributes to the UN Development System	Annual payments to UN Development System Made	Annual payments to UN Development System Made	Annual payments to UN Development System Made	CSG									
	4.0.03	Implementation of the recommendations related to the review of the effectiveness of the Regional and Representative Offices	Recommendations related to office locations and staffing profiles not implemented	Recommendations related to office locations and staffing profiles implemented for RA I, RA III and RA IV by 2027	Recommendations related to office locations and staffing profiles implemented for RA I, RA II, RA III, RA IV and RA V by 2027	MS Dept RAF/MS RAP/MS RAM/MS ROE/MS				X	X	X	X	X	X
	4.0.04	Effective Regional Office support through funding of fixed costs for regional offices.	Fixed costs of Regional Offices supported based on current structure	Fixed costs of Regional Offices supported based on current structure	Fixed costs of Regional Offices supported based on current structure	RAF/MS RAP/MS RAM/MS ROE/MS				X	X	X	X	X	X
	Strategic Objective 4.1: Address the needs of developing countries to enable them to provide and utilize essential weather, climate, hydrological and related environmental services														
BUDGET		Budget indicators/items	Regular Budget at ZNG Zero Nominal Growth	Regular Budget at ZRG Zero Real Growth	Regular Budget SG Proposal										
		Total resources 2024-2027 (in thousands of CHF)	37,957.9	39,066.3	40,972.4										
		Percent of Total	14.0%	14.0%	14.1%										
FOCUS AREA	A: Improved understanding of the specific capacity needs with respect to technical, institutional and human resources														
	KPI														
	4.1.01	Percentage of Members with annually updated data in WMO's data system				The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.									
	OUTPUTS														
	Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI
4.1.01	An improved Community Platform (CP) developed, inclusive of information and digital transformation of services	WMO Members actively use the CP for all related activities (automated nomination process)	WMO Members actively use the CP for all related activities	WMO Members actively use the CP for all related activities (automated nomination process)	MSD	X	X	X	X	X	X	X	X	X	

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green (same level of implementation as under SG's proposal); **yellow** (partially reduced level of implementation as compared to SG's Proposal; some elements will not be delivered), **pink** (no implementation planned under that scenario).

4.1.02	Members' Profiles with up-to-date, quality assured data, easily accessible for use	At least 50% of Members with updated profiles; RA VI webinar on NFPs agency approvers and international advisers on the WMO databases and their self-service functionalities	At least 50% of Members with updated profiles; RA VI webinar on NFPs agency approvers and international advisers on the WMO databases and their self-service functionalities	At least 50% of Members with updated profiles; RA VI webinar on NFPs agency approvers and international advisers on the WMO databases and their self-service functionalities	RAF/MS RAP/MS RAM/MS ROE/MS and CPDB Coordinator	X	X	X	X	X	X	X	X	X	X
4.1.03	Checklists of compliance to technical support developed (manuals, standards, guides and training material accompanied by refresher courses)	15 Members	15 Members	15 Members	RAF/MS RAP/MS RAM/MS ROE/MS	X	X	X	X	X	X	X	X	X	X
4.1.04	Members supported to develop NMHS legislation for cost recovery and/or transformation of NMHS	8 Members assisted	10 Members assisted	10 Members assisted	RAF/MS RAP/MS RAM/MS ROE/MS				X	X	X	X	X	X	X

B: NMHSs with strengthened capacities to develop long-term strategies, including science and ICT**KPI**

4.1.02	Number of NMHS with up-to-date strategic plans that are aligned to international and regional frameworks	The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.
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OUTPUT

Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI
4.1.05	Coordination, support and monitoring of the development of NMHS Strategic and Operating Plans	30 developed/ updated SOP & NFWCS; Coordinated inter-agency and inter-sector approach on the development of the NMHSs SOPs in all RA VI	25 developed/ updated SOP & NFWCS; Coordinated inter-agency and inter-sector approach on the development of the NMHSs SOPs in all RA VI	35 developed/ updated SOP & NFWCS; Coordinated inter-agency and inter-sector approach on the development of the NMHSs SOPs in all RA VI	RAF/MS RAP/MS RAM/MS ROE/MS	X	X	X	X	X	X	X	X	X
4.1.06	Members supported in implementation of WMO strategies and policies	120 Members supported; Integrated implementation of the WMO strategies and policies	120 Members supported; Integrated implementation of the WMO strategies and policies	120 Members supported; Integrated implementation of the WMO strategies and policies	RAF/MS RAP/MS RAM/MS ROE/MS	X	X	X	X	X	X	X	X	X
4.1.07	Partnership networking and advocacy strengthened	Partnership Strategy developed; Strategic Communication and Outreach Plan developed and implemented	Partnership Strategy developed; Strategic Communication and Outreach Plan developed and implemented	Partnership Strategy developed; Strategic Communication and Outreach Plan developed and implemented	RAF/MS RAP/MS RAM/MS ROE/MS	X	X	X	X	X	X	X	X	X
4.1.08	Twinning coordination and advice to NMHSs on Quality Management Systems (QMS) implementation	15 Members	17 Members	22 Members supported	RAF/MS RAP/MS RAM/MS ROE/MS	X	X		X	X	X	X	X	X

C: Increased relevance and effectiveness of NMHSs, more specifically in LDCs and SIDS**KPI**

4.1.03	Qualitative highlights of WMO projects and activities fostering NMHSs' relevance and effectiveness	The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.
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OUTPUT

Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI
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The following colour codes have been applied to the Milestones Section to indicate those milestones that have different levels of implementation under the ZNG, ZRG and SG's proposal scenario:
green (same level of implementation as under SG's proposal); **yellow** (partially reduced level of implementation as compared to SG's Proposal; some elements will not be delivered), **pink** (no implementation planned under that scenario).

4.1.09	The societal-economic value of weather, climate, water and related environmental observations, research, warnings and services demonstrated, promoted and communicated	Demonstration to 30 Members; A series of video-recorded round-table dialogues held between the scientists and policy makers, based on the Statement of the Climate Status in Europe publication, with engagement of contributing and partner agencies	Demonstration to 30 Members; A series of video-recorded round-table dialogues held between the scientists and policy makers, based on the Statement of the Climate Status in Europe publication, with engagement of contributing and partner agencies	Demonstration to 30 Members; A series of video-recorded round-table dialogues held between the scientists and policy makers, based on the Statement of the Climate Status in Europe publication, with engagement of contributing and partner agencies	RAF/MS RAM/MS ROE/MS	X	X	X	X	X	X	X	X	X	X
4.1.10	A cost-benefit analysis template developed and implemented to evaluate the cost (including opportunity costs) of WMO support to NMHSs and the contribution of NMHSs to national development	8 Members assisted	8 Members assisted	10 Members assisted	RAF/MS RAP/MS RAM/MS ROE/MS	X	X	X	X	X	X	X	X	X	X
4.1.11	Strengthened relations with media (including social media), national disaster management centres, etc. for greater awareness and enhanced societal preparedness to mitigate against weather-related disasters	At least 2 regional conferences on weather, water and climate information; Partnership with European Broadcasting Union in place for further promotion of regional strategic communication	At least 2 regional conferences on weather, water and climate information; Partnership with European Broadcasting Union in place for further promotion of regional strategic communication	At least 2 regional conferences on weather, water and climate information; Partnership with European Broadcasting Union in place for further promotion of regional strategic communication	RAF/MS RAM/MS ROE/MS	X	X	X	X	X	X	X	X	X	X
4.1.12	Strengthened stakeholders' project management and implementation skills on planning implementation, closure, monitoring and evaluation, communications, partnerships, change and financial management	None	None	12 workshops delivered	PMIU/MSD				X	X	X	X	X	X	X
4.1.13	Technical cooperation and coordination of tropical cyclone regional bodies enhanced	TC regional body meetings held face to face	TC regional body meetings held face to face	TC regional body meetings held face to face	S and MS	X	X	X	X	X	X	X	X	X	X
4.1.14	Hydrological activities in regions further enhanced	RA WG hydrology meetings held in every region; Regional Hydrological Forums held in every region	RA WG hydrology meetings held in every region; Regional Hydrological Forums held in every region	RA WG hydrology meetings held in every region; Regional Hydrological Forums held in every region	S and MS	X		X	X	X	X	X	X	X	X

R I S K / O P P O R T U N I T I E S	Risks (SO level)	Initial Risk Level	Mitigation Measures
	1. Generalized capacity needs of Members	Very High	Improved capacity assessment and availability of objective data
	2. Dependence- assumptions of perpetual external support by Members	Very High	Strong Advocacy campaign targeting policy makers
	3. Sub-optimal distribution of available resources to needy Members	High	Monitoring of resources and influencing project funders/ partners
	Opportunities (SO level)	Opportunity Level	Proposed Actions
	1. Improved visibility/ relevance and resultant funding of NMHSs	Very High	Strong advocacy
	2. Improved met services for socio-economic applications	Very High	Collaboration with national and regional stakeholders

Strategic Objective 4.2: Develop and sustain core competencies and expertise

BUDGET	Budget indicators/items		Regular Budget at ZNG Zero Nominal Growth	Regular Budget at ZRG Zero Real Growth	Regular Budget SG Proposal	
	Total resources 2024-2027 (in thousands of CHF)		16,013.6	14,976.9	16,474.1	
	Percent of Total		5.9%	5.4%	5.7%	
A: Strengthened qualifications and competencies of NMHSs and related institutions for effective service delivery						
KPI						
4.2.01	Number of experts trained in short courses at WMO Regional Training Centers (RTCs) or by Education and Training Partners (ETR Partners)					The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.
4.2.02	Number of new fellowships provided under WMO's Fellowship Programme					

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FOCUS AREA	OUTPUT															
	Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	
	4.2.01	Capacity development promoted through Regional Training Centres (RTCs) and NMHSs, and sustained through formal and continuing education and training (including online delivery)	4,000 people trained	4,000 people trained	4,000 people trained	ETR/MS				X	X	X	X	X	X	
	4.2.02	Fellowships awarded (1 month to 5 years)	360 fellowships awarded	270 fellowships awarded from Regular Budget Funding. The shortfall would have to be funded through extrabudgetary sources.	360 fellowships awarded	ETR/MS				X	X	X	X	X	X	
	4.2.03	Leadership skills strengthened on policy development, planning, communications, legal awareness, advocacy, building partnerships, collaboration, financial management, and change management	12 workshops delivered, 6 publications	12 workshops delivered, 6 publications	12 workshops delivered, 6 publications	ETR/MS				X	X	X	X	X	X	
	4.2.04	Competency implementation promoted and supported in WMO RTCs and NMHSs institutions	5 workshops delivered, 3 media resources released	5 workshops delivered, 3 media resources released	6 workshops delivered, 3 media resources released	ETR/MS				X	X	X	X	X	X	
	4.2.05	RTCs activities continuously reviewed, supported, and guided	16 RTCs reviewed, policy guidance to 28 RTCs	16 RTCs reviewed, policy guidance to 28 RTCs	16 RTCs reviewed, policy guidance to 28 RTCs	ETR/MS				X	X	X	X	X	X	
	4.2.06	Institutional capacity to develop projects and mobilize resources enhanced	Publication of 4 self-study modules, 4 workshops training and guidance in resource mobilization	Publication of 4 self-study modules, 4 workshops training and guidance in resource mobilization	Publication of 4 self-study modules, 4 workshops training and guidance in resource mobilization	ETR/MS				X	X	X	X	X	X	
	4.2.07	New PR familiarization visits conducted	Hybrid (15 new PRs in four years; the rest online)	Hybrid (15 new PRs in four years; the rest online)	In person (30 new PRs in four years)	RSO	X	X	X	X	X	X	X	X	X	
	B: Regional and national training institutions reinforced, including through inter- and intra-regional cooperation															
KPI																
4.2.03	Number of regional and national training institution staff trained through programmes organized by ETR					The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.										
OUTPUT																
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI		
4.2.08	Capacity of institutions and trainers enhanced to address evolving needs of WMO and NMHSs	4 cycles of Train the Trainer course, 4 workshops for RTCs coordination, 3 publications	4 cycles of Train the Trainer course, 4 workshops for RTCs coordination, 3 publications	4 cycles of Train the Trainer course, 4 workshops for RTCs coordination, 3 publications	ETR/MS				X	X	X	X	X	X		
4.2.09	Training curricula enhanced and programmes adapted and enhanced considering evolving needs of Members and WMO recommendations	4 media resources guidance on updates on BIPs, survey on education and training needs	4 media resources guidance on updates on BIPs, survey on education and training needs	4 media resources guidance on updates on BIPs, survey on education and training needs	ETR/MS	X			X	X	X	X	X	X		
4.2.10	Training programmes and materials developed to support efforts in enhancing service delivery through the Earth system approach	Physical, social and technical science fields integrated into training programmes, 6 guidance documents available in the Trainer Portal	Physical, social and technical science fields integrated into training programmes, 6 guidance documents available in the Trainer Portal	Physical, social and technical science fields integrated into training programmes, 6 guidance documents available in the Trainer Portal	ETR/MS	X	X	X	X	X	X	X	X	X		
4.2.11	Strengthened skills in learning and competence assessment, evaluation of impacts of training	5 workshops, establish a pilot programme impact evaluation,1 publication	5 workshops, establish a pilot programme impact evaluation,1 publication	6 workshops, establish a pilot programme impact evaluation,1 publication	ETR/MS	X	X		X	X	X	X	X	X		
4.2.12	Training delivery in all 6 WMO official languages promoted	Trainer resources Portal implemented and available in 6 WMO official languages, resource guidance translation published	Trainer resources Portal implemented and available in 6 WMO official languages, resource guidance translation published	Trainer resources Portal implemented and available in 6 WMO official languages, resource guidance translation published	ETR/MS				X	X	X	X	X	X		

The following colour codes have been applied to the Milestones Section to indicate those milestones that have different levels of implementation under the ZNG, ZRG and SG's proposal scenario: **green** (same level of implementation as under SG's proposal); **yellow** (partially reduced level of implementation as compared to SG's Proposal; some elements will not be delivered), **pink** (no implementation planned under that scenario).

4.2.13	Use of micro-credentials and credit-sharing promoted and the strategy for implementation in meteorology developed	1 training resource about micro-credentials developed (for training managers), 1 working Group in CONECT established to discuss implementation of micro-credentials, 6 workshops organized to discuss implementation of credit-sharing in the Regions	1 training resource about micro-credentials developed (for training managers), 1 working Group in CONECT established to discuss implementation of micro-credentials, 6 workshops organized to discuss implementation of credit-sharing in the Regions	1 training resource about micro-credentials developed (for training managers), 1 working Group in CONECT established to discuss implementation of micro-credentials, 6 workshops organized to discuss implementation of credit-sharing in the Regions	ETR/MS					X	X	X	X	X	X
4.2.14	Targeted approach to resolving education and training needs of Members identified through WMO survey	Implementation of the new Education and Training Administration System (ETAS), publication of annual reports on education and training regional awards	Implementation of the new Education and Training Administration System (ETAS), publication of annual reports on education and training regional awards	Implementation of the new Education and Training Administration System (ETAS), publication of annual reports on education and training regional awards	ETR/MS	X	X	X		X	X	X	X	X	X
4.2.15	Partnerships strengthened between industry, training providers and academia and, at international level, through South-South and North-South cooperation, Global Campus Initiative and Consortium of WMO Education and Training Partners (CONECT)	4 workshops organized, 1 symposium organized (SYMET)	4 workshops organized, 1 symposium organized (SYMET)	4 workshops organized, 1 symposium organized (SYMET)	ETR/MS	X	X	X		X	X	X	X	X	X

C: Talent development strategies at NMHSs nourished, including young professionals and women

KPI														
4.2.04	Percentage of women and young professionals participating in education and training events					The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.								
OUTPUT														
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI
4.2.16	Members assisted to use talent development strategies to incentivize young professionals and women	6 regional workshops dedicated to promoting women in science	6 regional workshops dedicated to promoting women in science	6 regional workshops dedicated to promoting women in science	ETR/MS	X		X	X	X	X	X	X	X
4.2.17	Members assisted to promote Science, Technology, Engineering and Maths (STEM) careers to young people and women	2 posters and media resources to promote the role of meteorologists (female role models included), 6 regional workshops for school teachers (teaching pupils aged 14-16 years)	2 posters and media resources to promote the role of meteorologists (female role models included), 6 regional workshops for school teachers (teaching pupils aged 14-16 years)	2 posters and media resources to promote the role of meteorologists (female role models included), 6 regional workshops for school teachers (teaching pupils aged 14-16 years)	ETR/MS				X	X	X	X	X	X
4.2.18	NMHSs supported through advocacy and policy enhancements to become more sustainable and attractive employers and retain workforce	4 training events on human resources dynamics (strategy and planning of meteorological personnel), 1 publication reissued (WMO-1126 prev 1012)	4 training events on human resources dynamics (strategy and planning of meteorological personnel), 1 publication reissued (WMO-1126 prev 1012)	4 training events on human resources dynamics (strategy and planning of meteorological personnel), 1 publication reissued (WMO-1126 prev 1012)	ETR/MS	X		X	X	X	X	X	X	X

X: Effective and efficient functioning of governance bodies (cross-cutting for SO 4.2)

Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI
4.2.19	Capacity Development Panel (CDP) delivers according to its workplan	4 sessions	4 sessions	4 sessions	ETR/MS				X	X	X	X	X	X

RISK/OP	Risks (SO level)		Initial Risk Level	Mitigation Measures
	1. Lack of cooperation and sharing among training partners and limited knowledge of training partners on WMO priorities and recommendations		High	CONECT implemented
	2. Reduced awareness of NMHS on the need of competency implementation		Very High	Benefits of competency implementation promoted; 2. Media resources developed; 3. Courses on OJT / CA conducted in all MWO RAs

The following colour codes have been applied to the Milestones Section to indicate those milestones that have different levels of implementation under the ZNG, ZRG and SG's proposal scenario: **green** (same level of implementation as under SG's proposal); **yellow** (partially reduced level of implementation as compared to SG's Proposal; some elements will not be delivered), **pink** (no implementation planned under that scenario).

OPPORTUNITIES	3. Poor effectiveness of training events in terms of balance between costs and benefits	Very High	ETAS operational and extended to WMO E&T partners; 2. ETAS promoted to all WMO Departments and ETR partners
	Opportunities (SO level)	Opportunity Level	Proposed Actions
	1. Better coordination of the financial and HR efforts in supporting Members to develop their organisational capacity through education and	High	1. ETAS operational and extended to WMO E&T partners; 2. ETAS promoted to all WMO Departments and ETR partners

Strategic Objective 4.3: Scale up effective partnerships for investment in sustainable and cost-efficient infrastructure and service delivery

BUDGET	Budget indicators/items	Regular Budget at ZNG Zero Nominal Growth	Regular Budget at ZRG Zero Real Growth	Regular Budget SG Proposal	
	Total resources 2024-2027 (in thousands of CHF)	6,371.6	6,889.3	7,163.5	
	Percent of Total	2.3%	2.5%	2.5%	

A: Cross-regional and Member-to-Member partnerships and alliances strengthened, including with the private sector and academia, to share knowledge, technology and expertise

KPI															
4.3.01	Number of Members with established public/private/academia engagement on: (a) service delivery and (b) operation and maintenance of networks.	The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.													
OUTPUT															
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	
4.3.01	Best practices on harmonization of national policies and WMO recommended policies on Public-Private Engagement (PPE) adopted	2 workshop reports outlining Members policies and PPE available; Harmonized national policies, including PPE, in all RA VI	2 workshop reports outlining Members policies and PPE available; Harmonized national policies, including PPE, in all RA VI	2 workshop reports outlining Members policies and PPE available; Harmonized national policies, including PPE, in all RA VI	RAF/MS RAP/MS RAM/MS ROE/MS	X	X	X	X	X	X	X	X	X	
4.3.02	Mechanisms developed for bringing science from academia to meteorological services	Good practices shared; Regional User Forum, Regional Hydrology and Climate Fora conducted every four years	Good practices shared; Regional User Forum, Regional Hydrology and Climate Fora conducted every four years	Good practices shared; Regional User Forum, Regional Hydrology and Climate Fora conducted every two years	RAM/MS ROE/MS	X	X	X			X	X		X	
4.3.03	Enhanced regional/international cooperation between NMHSs through the International Relations Advisers (INTADs)	INTAD Conference held; 12 Members supported	INTAD Conference held; 12 Members supported	INTAD Conference held; 15 Members supported	RAF/MS RAM/MS				X		X	X			
4.3.04	Emergency assistance among Members through voluntary cooperation	Assistance provided upon request from Members within the limit of current resources	Assistance provided upon request from Members within the limit of current resources	Assistance provided upon request from Members within the limit of current resources	MS/RSO				X	X	X	X	X	X	

B: Strategic, functional and mutually beneficial development partnerships and alliances with key relevant UN, intergovernmental and nongovernmental organizations, development agencies, the private sector and academia

KPI															
4.3.02	Number of NMHSs assisted to enter into development partnerships, especially LDCs and SIDS					The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.									
OUTPUT															
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	
4.3.05	A closer relationship with UN resident coordinators and UN Country Teams nurtured	20 UNCTs; UN RCs invited to the WMO meetings	20 UNCTs; UN RCs invited to the WMO meetings	20 UNCTs; UN RCs invited to the WMO meetings	RAF/MS RAP/MS RAM/MS ROE/MS	X	X	X	X	X	X	X	X	X	
4.3.06	WMO contribution to SDGs showcased	20 UNSDPFs; SDG related events attended	20 UNSDPFs; SDG related events attended	20 UNSDPFs; SDG related events attended	RAF/MS RAP/MS RAM/MS ROE/MS	X	X	X	X	X	X	X	X	X	

C: Leadership in promoting the principles on which global hydrometeorology and climatology are built, emphasizing authoritative voice, common standards, data and product sharing, and educational outreach

KPI		
4.3.03	Qualitative highlights of advocacy initiatives aimed at improved financial resourcing and sustainability	The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.
OUTPUT		

The following colour codes have been applied to the Milestones Section to indicate those milestones that have different levels of implementation under the ZNG, ZRG and SG's proposal scenario:
green (same level of implementation as under SG's proposal); **yellow** (partially reduced level of implementation as compared to SG's Proposal; some elements will not be delivered), **pink** (no implementation planned under that scenario).

R I S K / O P P O R T U N I T I E S	Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI
	4.3.07	Enhanced regional dialogue on the role of NMHS as the authoritative voice on weather, water and climate	Regional Conference on the role of NMHSs (f2f)	Regional Conference on the role of NMHSs (f2f)	Regional Conference on the role of NMHSs (f2f)	RAF/MS RAP/MS RAM/MS ROE/MS	X	X	X	X	X	X	X	X	X
	D: Effective resource mobilization for implementation of NMHS activities addressing														
	KPI														
	4.3.04	Percentage of developing Members benefitting from WMO-catalyzed projects					The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.								
	4.3.05	Total volume of funds raised for WMO projects													
	OUTPUT														
	Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI
	4.3.08	Portfolio of financing partners increased	see KPIs	see KPIs	see KPIs	MS				X	X	X	X	X	X
	4.3.09	Direct support to Members, including relevant elements of the Capacity Development Strategy	see KPIs	see KPIs	see KPIs	MS				X	X	X	X	X	X
Risks (SO level)			Initial Risk Level	Mitigation Measures											
1. Poor reputation of partners			Medium	Conduct due diligence on potential partners											
2. Differing and competing priorities of partners			High	Identify and agree of common areas of interest											
3. Dominance by the larger and better resourced partners			Very High	Set out clear roles and responsibilities from the word go through formal agreements											
Opportunities (SO level)			Opportunity Level	Proposed Actions											
1. Reduced financial burden			Very High	Sound planning and execution of tasks											
2. Additional support			Very High	Optimal use of resources											

The following colour codes have been applied to the Milestones Section to indicate those milestones that have different levels of implementation under the ZNG, ZRG and SG's proposal scenario:
green (same level of implementation as under SG's proposal); **yellow** (partially reduced level of implementation as compared to SG's Proposal; some elements will not be delivered), **pink** (no implementation planned under that scenario).

LTG 5: Strategic realignment of WMO structure and programmes for effective policy- and decision-making and implementation																
LTG - K	KPI															
	5.00.01	Number of Members with a law, decree or other legislative act regulating meteorology (or hydrometeorology)					The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.									
LTG - Output	Nr.	Effective and efficient functioning of governance bodies (cross-cutting for the LTG) Note: budget related to cross-cutting outputs is apportioned to the relevant Strategic Objectives	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	
	5.0.01	Technical Coordination Panel (TCC)	4 virtual meetings	4 virtual meetings	4 virtual meetings	CSG	X	X	X	X	X	X	X	X	X	
	5.0.02	Policy Advisory Committee (PAC)	4 meetings	4 meetings	4 meetings	CSG	X	X	X	X	X	X	X	X	X	
Strategic Objective 5.1: Optimize WMO constituent body structure for more effective decision-making																
BUDGET		Budget indicators/items	Regular Budget at ZNG Zero Nominal Growth	Regular Budget at ZRG Zero Real Growth	Regular Budget SG Proposal											
		Total resources 2024-2027 (in thousands of CHF)	977.0	987.6	973.5											
		Percent of Total	0.4%	0.4%	0.3%											
FOCUS AREA	A: The full potential of WMO governance bodies achieved in terms of effectiveness, synergies and coordination															
	KPI															
	5.1.01	A list KPIs along the reform objectives as endorsed by PAC (to be enhanced based on recommendations of External Evaluation)					The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.									
	OUTPUTS															
	Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	
5.1.01	Adjustments made in response to the recommendations of the External Evaluation of the WMO Constituent Body Reform	Relevant Cg and EC decisions implemented	Relevant Cg and EC decisions implemented	Relevant Cg and EC decisions implemented	CSG	X	X	X								
5.1.02	Structures, mechanisms and processes enhanced to ensure 'working as one'	Relevant Cg and EC decisions implemented	Relevant Cg and EC decisions implemented	Relevant Cg and EC decisions implemented	CSG	X	X	X	X	X	X	X	X	X		
5.1.03	The efficiency and effectiveness of the work of Regional Associations improved	Relevant Cg and EC decisions implemented	Relevant Cg and EC decisions implemented	Relevant Cg and EC decisions implemented	MS				X	X	X	X	X	X		
RISK/ OPP		Risks (SO level) 1. Delayed implementation of External Evaluation recommendations 2. Delayed reporting to TCC and PAC	Initial Risk Level Medium Medium	Mitigation Measures Prioritize implementation of the recommendation in the working plans Ensure meeting sequencing and reporting across constituent bodies												
		Opportunities (SO level) 1. Leverage virtual meetings to reduce costs	Opportunity Level Very High	Proposed Actions TCC virtual meetings												
Strategic Objective 5.2: Nurture WMO strategic partnerships																
BUDGET		Budget indicators/items	Regular Budget at ZNG Zero Nominal Growth	Regular Budget at ZRG Zero Real Growth	Regular Budget SG Proposal											
		Total resources 2024-2027 (in thousands of CHF)	3,580.0	3,618.0	3,627.3											
		Percent of Total	1.3%	1.3%	1.2%											
OUTPUT	A: The WMO authoritative voice on weather, water, climate and related environmental issues amplified at global, regional and national level:															
	KPI															
	5.2.01	Number of Members with socioeconomic benefit analysis conducted in the past ten years					The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.									
	5.2.02	Number of Members with a law, decree or other legislative act regulating meteorology (or hydrometeorology)														
	5.2.03	Type of legal basis for public-private partnerships globally														
	5.2.04	Number of Members having a consultative platform for the public, private, academia and civil society sectors to foster dialogue														
	5.2.05	Number of Members with a formal mechanism in place to coordinate on a regular basis activities between the NMS and NHS														
OUTPUT																

The following colour codes have been applied to the Milestones Section to indicate those milestones that have different levels of implementation under the ZNG, ZRG and SG's proposal scenario:
green (same level of implementation as under SG's proposal); **yellow** (partially reduced level of implementation as compared to SG's Proposal; some elements will not be delivered), **pink** (no implementation planned under that scenario).

FOCUS AREA	Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI
	5.2.01	Dialogue between stakeholders from the public and private sectors and academia fostered, based on collaboration and mutual reinforcement (XB)	One High-Level session of the Open Consultative Platform per year; biennial Regional Forums; constant sharing of good practices through web	One High-Level session of the Open Consultative Platform per year; biennial Regional Forums; constant sharing of good practices through web	One High-Level session of the Open Consultative Platform per year; biennial Regional Forums; constant sharing of good practices through web	PPE				X	X	X	X	X	X
	5.2.02	Further engagement with stakeholders promoted, WMO standards promoted, NMHSs' profiles and leading roles are raised and acknowledged, WMO's standard-setting role highlighted	Appropriate recognition/certification mechanism for collaborators put in place	Appropriate recognition/certification mechanism for collaborators put in place	Appropriate recognition/certification mechanism for collaborators put in place	PPE	X	X							
	5.2.03	Members supported with good practices, capacity development activities, consultation opportunities, including a guiding document on legislative options for Public-Private Engagement (PPE)	Guiding document on legislative options for PPE produced; Assistance to Members provided, including good practice compendium, training and consultation	Guiding document on legislative options for PPE produced; Assistance to Members provided, including good practice compendium, training and consultation	Guiding document on legislative options for PPE produced; Assistance to Members provided, including good practice compendium, training and consultation	PPE				X	X	X	X	X	X
	5.2.04	Multi-stakeholder cooperation on socio-economic benefit (SEB) data and analysis, including development of the SEB Toolbox and SEB Toolbox Training Package	Repository of good practices; SEB toolbox; SEB training package; growing number of WMO Members with SEB analysis	Repository of good practices; SEB toolbox; SEB training package; growing number of WMO Members with SEB analysis	Repository of good practices; SEB toolbox; SEB training package; growing number of WMO Members with SEB analysis	CSG	X	X	X	X	X	X	X	X	X
	5.2.05	Cooperation among meteorological services, hydrological services and civil protection authorities facilitated	Slower joint implementation of EW4All Action Plan; limited physical engagement with local stakeholders (last mile). WMO policy/strategy.	Slower joint implementation of EW4All Action Plan; limited physical engagement with local stakeholders (last mile). WMO policy/strategy.	Joint implementation of EW4All Action Plan, including on the last mile; WMO policy/strategy	CSG	X			X	X	X	X	X	X
	5.2.06	Members supported with models for national legislation, which place NMHSs as the authoritative voice on weather, water and climate and facilitate public-private engagement in relation to distinct components of the value chain, while reflecting regional needs	Good practice repository and template legislation produced; Guidance on strategic planning updated; Monitoring data on national legislation tracked	Good practice repository and template legislation produced; Guidance on strategic planning updated; Monitoring data on national legislation tracked	Good practice repository and template legislation produced; Guidance on strategic planning updated; Monitoring data on national legislation tracked	MS; PPE; CSG				X	X	X	X	X	X
	5.2.07	Data-driven analysis and coordinated investment in closing the capacity gap through the Alliance for Hydromet Development (XB)	40 Country Hydromet Diagnostics; 2 Hydromet Gap Reports; Metrics and indices developed, as needed.	40 Country Hydromet Diagnostics; 2 Hydromet Gap Reports; Metrics and indices developed, as needed.	40 Country Hydromet Diagnostics; 2 Hydromet Gap Reports; Metrics and indices developed, as needed.	MERP/CSG				X	X	X	X	X	X
	5.2.08	Political support and coordinated multi-stakeholder action on global water and climate challenges through the Water and Climate Coalition (XB)	Institutional support and concerted/accelerated action on implementation of Hydrology Action Plan	Institutional support and concerted/accelerated action on implementation of Hydrology Action Plan	Institutional support and concerted/accelerated action on implementation of Hydrology Action Plan	HWR/S				X	X	X	X	X	X
RISK/OPPO	Risks (SO level)		Initial Risk Level	Mitigation Measures											
	1. Engagement among sectors not promoted and trust not built		High	Resource mobilization; focus on core activities											
	2. Limited coordination of initiatives to advance socio-economic assessments of weather, climate and water services		High	Mutually agreed action plan, facilitation through the Panel on Socioeconomic Benefits (PSB)											
	3. Lack of coordination among stakeholders on EWS		High	Joint action plan with defined mandates and responsibilities											

The following colour codes have been applied to the Milestones Section to indicate those milestones that have different levels of implementation under the ZNG, ZRG and SG's proposal scenario: **green** (same level of implementation as under SG's proposal); **yellow** (partially reduced level of implementation as compared to SG's Proposal; some elements will not be delivered), **pink** (no implementation planned under that scenario).

OPPORTUNITIES	Opportunities (SO level)		Opportunity Level	Description											
	1. EWS initiative		Very High	Lead strategic and implementation plan in collaboration with stakeholders and provide data-driven analysis which informs high-level decision-making											
	2. Initiatives to advance socio-economic assessments of weather, climate and water services		Very High	Catalyze interest of stakeholders and engage organization towards accelerated action plan on SEB											

Strategic Objective 5.3: Advance equal, effective and inclusive participation in governance, scientific cooperation and decision-making																
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BUDGET	Budget indicators/items		Regular Budget at ZNG Zero Nominal Growth	Regular Budget at ZRG Zero Real Growth	Regular Budget SG Proposal											
	Total resources 2024-2027 (in thousands of CHF)		164.4	166.2	214.7											
	Percent of Total		0.1%	0.1%	0.1%											

FOCUS AREA	A: Balanced geographical, gender and scientific discipline representation and enhanced representation of developing Members															
	KPI															
	5.3.01	Diversity of experts in new WMO governance structures (by gender, region, development level)				The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.										
	5.3.02	Composition of constituent body working structures (by gender, region, development level, partner participation)														
	OUTPUT															
	Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	
	5.3.01	A diverse body of experts attracted, particularly from LDCs and SIDS and under-represented regions and genders	40% target on female participation met; Progressive increase in the number of experts from LDCs/SIDS serving on subsidiary bodies	40% target on female participation met; Progressive increase in the number of experts from LDCs/SIDS serving on subsidiary bodies	40% target on female participation met; Progressive increase in the number of experts from LDCs/SIDS serving on subsidiary bodies	CSG	X	X	X	X	X	X	X	X	X	
	5.3.02	Gender equality considerations integrated into future climate related policies	Include gender in all WMO submissions to UNFCCC processes	Include gender in all WMO submissions to UNFCCC processes	Include gender in all WMO submissions to UNFCCC processes	CSG	X	X	X	X	X	X	X	X	X	
	5.3.03	Effective participation of hydrological experts and experts from under-represented disciplines in relevant bodies ensured	2 sessions of HCP held prior to each Hydrological Assembly (2025, 2027)	2 sessions of HCP held prior to each Hydrological Assembly (2025, 2027)	2 sessions of HCP held prior to each Hydrological Assembly (2025, 2027)	HWC/S	X	X	X	X	X	X	X	X	X	
	5.3.04	The participation of academia expanded	Progressive increase in the number of experts from academia participating in expert teams/study groups	Progressive increase in the number of experts from academia participating in expert teams/study groups	Progressive increase in the number of experts from academia participating in expert teams/study groups	SI; CSG	X	X	X	X	X	X	X	X	X	
	5.3.05	Gender equality aspects integrated in all WMO projects and initiatives	Limited number of projects and initiatives have a gender component	Limited number of projects and initiatives have a gender component	All projects and initiatives and general programming have a strong gender component	CSG										

RISK/OP	Risks (SO level)		Initial Risk Level	Mitigation Measures											
	1. Limited diverse implementation from under-represented regions and genders		High	Provide analysis to increase awareness among Members and encourage participation across all constituent bodies											
	Opportunities (SO level)		Opportunity Level	Proposed Actions											
1. Diversity is high on UN and other stakeholders agenda		Very High	Develop and promote WMO diversity initiatives to engage more partners, including private sector for support and funding												

Strategic Objective 5.4: Environmental sustainability																
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BUDGET	Budget indicators/items		Regular Budget at ZNG Zero Nominal Growth	Regular Budget at ZRG Zero Real Growth	Regular Budget SG Proposal											
	Total resources 2024-2027 (in thousands of CHF)		-	-	215.0											
	Percent of Total		-	-	0.1%											

A: Develop, publish and initiate implementation of a plan to achieve Net Zero, to include green and effective travel, green building, green IT and green supply chains																
KPI																

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green (same level of implementation as under SG's proposal); **yellow** (partially reduced level of implementation as compared to SG's Proposal; some elements will not be delivered), **pink** (no implementation planned under that scenario).

FOCUS AREA	5.4.01	Percentage of fossil fuel used for heating, ventilation and air conditioning (HVAC) of the WMO building					The baseline on all indicators will be established at the beginning of 2024 and presented to EC-78.									
	OUTPUT															
	Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Division/ Department	SERCOM	INFCOM	RB	RA I	RA II	RA III	RA IV	RA V	RA VI	
	5.4.01	Green IT - user training on device utilization and sustainability, procure hardware and user devices with minimum lifecycle carbon cost, shift to public cloud	None	Better laptop power management, decreased backup space with archiving in place	Better laptop power management, decreased backup space with archiving in place	I/ITD										
	5.4.02	Use of fossil fuels for heating and cooling eliminated	WMO building carbon footprint reduced by 80%	WMO building carbon footprint reduced by 80%	WMO building carbon footprint reduced by 80%	GS/LCC										
	5.4.03	Electricity use reduced by introducing energy efficient changes in the building	Consumption and usage of electrical consumption in offices reduced by 70%	Consumption and usage of electrical consumption in offices reduced by 70%	Consumption and usage of electrical consumption in offices reduced by 70%	GS/LCC										
	5.4.04	Environment Management System fully implemented	Improved data and reporting available leading to WMO being able to substantially meet the enviromental targets established by UN Greening the Blue	Improved data and reporting available leading to WMO being able to substantially meet the enviromental targets established by UN Greening the Blue	Improved data and reporting available leading to WMO being able to substantially meet the enviromental targets established by UN Greening the Blue	GS/LCC										
	5.4.05	Enhance the possibility for Members to participate remotely or in regional meeting hubs	Options in place to allow managers to achieve measurable reductions in travel to Geneva	Options in place to allow managers to achieve measurable reductions in travel to Geneva	Options in place to allow managers to achieve measurable reductions in travel to Geneva	GS/LCC										
	5.4.06	Use of travel resources and management of travel processes optimized to reduce the carbon footprint	Reduction of approved travel by departments for staff - cross-cutting goal	Reduction of approved travel by departments for staff - cross-cutting goal	Reduction of approved travel by departments for staff - cross-cutting goal	GS/LCC										
	5.4.07	Cost-effective interpretation services provided irrespective of geographical locations	Remote interpretation solution available for 100% of WMO meetings	Remote interpretation solution available for 100% of WMO meetings	Remote interpretation solution available for 100% of WMO meetings	GS/LCC										
	5.4.08	Conference facilities updated to minimize energy consumption and carbon footprint	Significant reduction in yearly energy consumption	Significant reduction in yearly energy consumption	Significant reduction in yearly energy consumption	GS/LCC										
5.4.09	Conference facilties updated to enhance the efficient and reliable provision of distant and hybrid meetings	Hybrid solution available for 100% of WMO meetings	Hybrid solution available for 100% of WMO meetings	Hybrid solution available for 100% of WMO meetings	GS/LCC											
5.4.10	Regional conference facilities identified to host regional meetings and reduce the carbon print	Establishment of regional conferencing facilities in partnership with Members and Regional Offices	Establishment of regional conferencing facilities in partnership with Members and Regional Offices	Establishment of regional conferencing facilities in partnership with Members and Regional Offices	GS/LCC											
5.4.11	A Net Zero Plan	None	None	Developed and published and implementation initiated	GS/LCC											
RIS K / OPPORTUNITIE	Risks (SO level)		Initial Risk Level	Mitigation Measures												
	1. WMO will not meet the established UN targets ("greening the blue")		Medium	Robust EMS with sufficient resources												
	2. Travel for conferences not reduced with high carbon footprint		Medium	Implementation of policies leveraging regional facilities and technologies												
	3. Competing priorities to ensure cloud services		Medium	IT governance to ensure prioritization												
	Opportunities (SO level)		Opportunity Level	Proposed Actions												
	1. Establishment of best in class environment facilities with enhanced attractiveness to potential tents and service users		Medium	Implementation of robust EMS and upgrade of facilities												
	2. Removing the risk of service failure		Medium	Implementation of IT strategy which incorporates Green IT												

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Part VI: Policy-Making Organs, Executive Management and Oversight

Policy-Making Organs					
BUDGET	Budget indicators/items	Regular Budget at ZNG Zero Nominal Growth	Regular Budget at ZRG Zero Real Growth	Regular Budget SG Proposal	
	Total resources 2024-2027 (in thousands of CHF)	5,376.6	5,433.0	5,774.1	
	Percent of Total	2.0%	2.0%	2.0%	
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Department/ Division
6.1.01	Effective and efficient functioning of WMO constituent bodies (Cg and EC)	4 EC annual meetings; 2 Congress meetings (1 extraordinary in hybrid format and 1 regular). Limited possibility for a physical Cg-Ext or duration will have to be limited (2-3 days).	4 EC annual meetings; 2 Congress meetings (1 extraordinary in hybrid format and 1 regular). Limited possibility for a physical Cg-Ext or duration will have to be limited (2-3 days).	4 EC annual meetings; 2 Congress meetings (1 extraordinary and 1 regular);	CSG
6.1.02	Effective and efficient functioning of WMO constituent bodies (Hydrological Assembly)	1 Meeting	1 Meeting	1 Meeting	S/HWC
6.1.03	Advice provided on financial matters and the affordability, sustainability and implementation of the results-based budget to Cg and EC	4 annual meetings of FINAC	4 annual meetings of FINAC	4 annual meetings of FINAC	
6.1.04	Support provided to the President in the execution of his/her duties				
6.1.05	Independent and objective verification of WMO's financial, administrative and operational activities as well as assessment of the effective and efficient use of resources	8 meetings of the Audit and Oversight Committee (2 per year, 1 of which virtual)	8 meetings of the Audit and Oversight Committee (2 per year, 1 of which virtual)	8 meetings of the Audit and Oversight Committee (2 per year)	CSG
6.1.06	Scientific excellence and outstanding contribution recognized	4 IMO prizes awarded	4 IMO prizes awarded	4 IMO prizes awarded	CSG
Executive Management					
BUDGET	Budget indicators/items	Regular Budget at ZNG Zero Nominal Growth	Regular Budget at ZRG Zero Real Growth	Regular Budget SG Proposal	
	Total resources 2024-2027 (in thousands of CHF)	32,099.3	32,436.1	33,396.6	
	Percent of Total	11.8%	11.7%	11.5%	
Executive Management Support					

The following colour codes have been applied to the Milestones Section to indicate those milestones that have different levels of implementation under the ZNG, ZRG and SG's proposal scenario: **green** (same level of implementation as under SG's proposal); **yellow** (partially reduced level of implementation as compared to SG's Proposal; some elements will not be delivered), **pink** (no implementation planned under that scenario).

6.2.01	Top-level political engagements, heightened situational awareness, enhanced executive support functions	WMO positioned in a leadership position on its mandate; increased visibility, to the extent possible (limited in-person presence, reduced ability to introduce new SG properly and maintain leadership in top level initiatives like EW4All); mobilized political support and partnerships, to the extent possible	WMO positioned in a leadership position on its mandate; increased visibility, to the extent possible (limited in-person presence, reduced ability to introduce new SG properly and maintain leadership in top level initiatives like EW4All); mobilized political support and partnerships, to the extent possible	WMO positioned in a leadership position on its mandate; increased visibility; mobilized political support and partnerships	CSG
Strategic Communications					
6.2.02	A global communication strategy and digital media strategy as well as strategic communications guidelines for regional offices successfully implemented	Varied and targeted communication products created, for youth, new audiences, exploration and testing of new platforms/media.	Varied and targeted communication products created, for youth, new audiences, exploration and testing of new platforms/media.	Varied and targeted communication products created, for youth, new audiences, exploration and testing of new platforms/media.	CSG/SCO
6.2.03	A clear, consistent and recognizable voice provided to WMO to engage all audiences and partners worldwide so they can learn what WMO is doing, take informed action and make decisions to better face future challenges in weather, climate and water	Fewer communication packages to ensure exposure and engagement; inability for corporate communications to support regional activities	Fewer communication packages to ensure exposure and engagement; inability for corporate communications to support regional activities	Various communication packages to ensure exposure and engagement promoting WMO globally and in the regions	CSG/SCO
6.2.04	Support to staff, regional offices and NMHS to develop communication skills with innovative tools, processes and techniques	Streamlined communication strategy globally, with common goals, aligned expertise and messaging	Streamlined communication strategy globally, with common goals, aligned expertise and messaging	Streamlined communication strategy globally, with common goals, aligned expertise and messaging	CSG/SCO
6.2.05	Integrated monitoring of all external and internal communication products developed	Quarterly reporting with detailed data and analysis to inform future activities	Quarterly reporting with detailed data and analysis to inform future activities	Quarterly reporting with detailed data and analysis to inform future activities	CSG/SCO
6.2.06	Implemented collaborative approach of climate communication (UN, partners, stakeholders, NMHSs, media, private sector, academia)	New partnerships created to support large dissemination of WMO communications products to become a prominent actor in climate advocacy networks	New partnerships created to support large dissemination of WMO communications products to become a prominent actor in climate advocacy networks	New partnerships created to support large dissemination of WMO communications products to become a prominent actor in climate advocacy networks	CSG/SCO
6.2.07	Internal communication channels developed	WMO staff is empowered and feels part of a strong and active community, ready to promote WMO	WMO staff is empowered and feels part of a strong and active community, ready to promote WMO	WMO staff is empowered and feels part of a strong and active community, ready to promote WMO	CSG/SCO

6.2.08	Diplomatic and operational crisis communication processes developed and implemented	Strong reputation of WMO as the authoritative voice on weather, climate and water	Strong reputation of WMO as the authoritative voice on weather, climate and water	Strong reputation of WMO as the authoritative voice on weather, climate and water	CSG/SCO
Planning, Monitoring, Evaluation and Risk Management					
6.2.09	An integrated results-based approach to planning, monitoring and risk management continuously implemented	4 Annual Operating Plans; 1 draft Strategic Plan and 1 Operating Plan	4 Annual Operating Plans; 1 draft Strategic Plan and 1 Operating Plan	4 Annual Operating Plans; 1 draft Strategic Plan and 1 Operating Plan	CSG/MERP
6.2.10	Timely monitoring and evaluation data that informs evidence-based decision-making	2 performance assessment reports; 30-32 rolling reviews	2 performance assessment reports; 30-32 rolling reviews	2 performance assessment reports; 30-32 rolling reviews	CSG/MERP
6.2.11	Improved risk and compliance management, including business continuity	Top risks assessed twice a year; 1 risk and control matrix per SO and business process; BCP maintained	Top risks assessed twice a year; 1 risk and control matrix per SO and business process; BCP maintained	Top risks assessed twice a year; 1 risk and control matrix per SO and business process; BCP maintained	CSG/MERP
6.2.12	An organizational quality management framework to provide a standard to measure, control and improve processes to ensure greater efficiency and effectiveness	QM framework developed and 2 staff training sessions; 8 process rolling reviews	QM framework developed and 2 staff training sessions; 8 process rolling reviews	QM framework developed and 2 staff training sessions; 8 process rolling reviews	CSG/MERP
6.2.13	Innovative approaches to data management and reporting explored	Limited use of modern technology and data management techniques applied	Limited use of modern technology and data management techniques applied	Modern technology and data management techniques applied	CSG/MERP
United Nations Affairs Office New York					
6.2.14	A strong relationship between WMO and the UN Secretariat senior leadership to ensure heightened political support of WMO's work	Continued strong WMO membership of 'Core Group on Climate Action'; opportunities for further UNSG sponsored special initiatives (similar to the EWS initiative)	Continued strong WMO membership of 'Core Group on Climate Action'; opportunities for further UNSG sponsored special initiatives (similar to the EWS initiative)	Continued strong WMO membership of 'Core Group on Climate Action'; opportunities for further UNSG sponsored special initiatives (similar to the EWS initiative)	CSG/UNA
6.2.15	Increased representation of the work of the WMO in UN system processes in New York, including in UNGA resolutions and key UNGA mandated events, to further heighten political awareness and support of WMO's work	WMO reports and initiatives to be referred to in UNGA resolutions and key mandated events, including where possible for countries to state their support for key WMO initiatives	WMO reports and initiatives to be referred to in UNGA resolutions and key mandated events, including where possible for countries to state their support for key WMO initiatives	WMO reports and initiatives to be referred to in UNGA resolutions and key mandated events, including where possible for countries to state their support for key WMO initiatives	CSG/UNA

6.2.16	Further strengthened relationships between WMO and other international organizations based in North America, to heighten WMO visibility and support the advancement of WMO key initiatives	Existing relations maintained and new relationships created, to the extent possible. Reduced ability to engage the broader North American international organizations	Existing relations maintained and new relationships created, to the extent possible. Reduced ability to engage the broader North American international organizations	Existing relations maintained and new relationships created bringing new opportunities for WMO visibility, resource mobilization and activity implementation	CSG/UNA
6.2.17	Continued strong representation of WMO Members' work in the products and outputs of the UN Operations and Crisis Centre (which are sent to all UN system leadership), to enhance visibility of WMO work and priorities	WMO references in UNOCC Daily Reports, Director Briefings, Horizon Scanning processes, Executive Committee Deputies Committee meeting materials	WMO references in UNOCC Daily Reports, Director Briefings, Horizon Scanning processes, Executive Committee Deputies Committee meeting materials	WMO references in UNOCC Daily Reports, Director Briefings, Horizon Scanning processes, Executive Committee Deputies Committee meeting materials	CSG/UNA
European Union Affairs Office					
6.2.18	Content of EU work programmes influenced/ funding opportunities monitored and reported	Increased EU resources mobilized to the benefit of WMO and its Members; Key WMO priorities reflected in EU programmes	Increased EU resources mobilized to the benefit of WMO and its Members; Key WMO priorities reflected in EU programmes	Increased EU resources mobilized to the benefit of WMO and its Members; Key WMO priorities reflected in EU programmes	CSG
6.2.19	Systematic monitoring of EU legislative activity which can impact WMO members' activities	WMO Members' interests taken into consideration in future EU regulations	WMO Members' interests taken into consideration in future EU regulations	WMO Members' interests taken into consideration in future EU regulations	CSG
6.2.20	WMO Brussels Office consolidated in the longer term	Extension of MoU w/ ECMWF, EUMETSAT and EUMETNET signed by end-2025	Extension of MoU w/ ECMWF, EUMETSAT and EUMETNET signed by end-2025	Extension of MoU w/ ECMWF, EUMETSAT and EUMETNET signed by end-2025	CSG
6.2.21	Increased WMO visibility and enhanced collaboration between WMO and EU	A minimum of 2 high-level meetings with commissioners per year	A minimum of 2 high-level meetings with commissioners per year	A minimum of 2 high-level meetings with commissioners per year	CSG
Policy Coordination and External Relations					
6.2.22	Constituent body elections successfully executed through use of electronic voting system	Increased Secretariat administered election processes and smooth functioning voting system.	Increased Secretariat administered election processes and smooth functioning voting system.	Increased Secretariat administered election processes and smooth functioning voting system.	CSG/EXR
6.2.23	Reviews and streamlined listing of priority MoUs and other agreements completed	Improved strategic agreements with Partners	Improved strategic agreements with Partners	Improved strategic agreements with Partners	CSG/EXR
6.2.24	Consolidated Network of International Advisers (INTADS) established across all regions	Improved outreach and collaboration with PR offices	Improved outreach and collaboration with PR offices	Improved outreach and collaboration with PR offices	CSG/EXR

6.2.25	WMO participation and strategic representation at major international conferences	Quality WMO strategic pavilions at annual COP meetings	Quality WMO strategic pavilions at annual COP meetings	Quality WMO strategic pavilions at annual COP meetings	S
Oversight					
BUDGET	Budget indicators/items	Regular Budget at ZNG Zero Nominal Growth		Regular Budget SG Proposal	
	Total resources 2024-2027 (in thousands of CHF)	5,226.3	5,281.1	5,226.2	
	Percent of Total	1.9%	1.9%	1.8%	
Internal Oversight Office					
6.3.01	Strengthened capacity in and up-to-date knowledge gained on audit and oversight topics	4 certificates per IOO staff	4 certificates per IOO staff	4 certificates per IOO staff	100
6.3.02	Compliance with standards in external Quality Assessment Review (QAR)	2 self-assessments (1 every two years) Smooth functioning	2 self-assessments (1 every two years) Smooth functioning	2 self-assessments (1 every two years) Smooth functioning	100
6.3.03	Annual oversight workplans completed	24 assignments (a minimum of 6 per year)	24 assignments (a minimum of 6 per year)	24 assignments (a minimum of 6 per year)	100
6.3.04	External Audit	4 External Audits Completed	4 External Audits Completed	4 External Audits Completed	100
6.3.05	Joint Inspection Unit fees	JIU funding completed annually	JIU funding completed annually	JIU funding completed annually	100

Part VII: Language Services

BUDGET	Budget indicators/items	Regular Budget at ZNG Zero Nominal Growth	Regular Budget at ZRG Zero Real Growth	Regular Budget SG Proposal	
	Total resources 2024-2027 (in thousands of CHF)	33,679.5	34,032.9	33,678.6	
	Percent of Total	12.4%	12.2%	11.6%	
Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Department/ Division
Language Services					
7.1.01	Members receiving information more effectively and with minimal environmental impact	Increased satisfaction, decision-making and participation of Members in paperless format	Increased satisfaction, decision-making and participation of Members in paperless format	Increased satisfaction, decision-making and participation of Members in paperless format	GS / Linguistic Services
7.1.02	Publications in all WMO languages effectively processed	All publications issued in relevant languages, as per the established mandatory WMO publications list approved by Congress, including publications included in the WMO Publication Plan	All publications issued in relevant languages, as per the established mandatory WMO publications list approved by Congress, including publications included in the WMO Publication Plan	All publications issued in relevant languages, as per the established mandatory WMO publications list approved by Congress, including publications included in the WMO Publication Plan	GS / Linguistic Services
7.1.03	Expanded range of services to facilitate access to publications using specialized resources	All WMO publications are easily accessible and discoverable through the use of dedicated electronic media and tools	All WMO publications are easily accessible and discoverable through the use of dedicated electronic media and tools	All WMO publications are easily accessible and discoverable through the use of dedicated electronic media and tools	GS / Linguistic Services
7.1.04	Timely availability of high-quality documents, issued simultaneously in the six official languages, in compliance with existing mandates	All documents issued in line with the established requirements	All documents issued in line with the established requirements	All documents issued in line with the established requirements	GS / Linguistic Services
7.1.05	Enabling efficient and reliable provision of distant and hybrid meetings	A hybrid solution available for 100% of WMO meetings	A hybrid solution available for 100% of WMO meetings	A hybrid solution available for 100% of WMO meetings	GS / Conference Services
7.1.06	Provision of cost-effective interpretation services irrespective of geographical locations	A remote interpretation solution is available for 100% of WMO meetings	A remote interpretation solution is available for 100% of WMO meetings	A remote interpretation solution is available for 100% of WMO meetings	GS / Conference Services
7.1.07	Increased number of distant conference facilities in the regions to host regional meetings and reduce the carbon footprint	Increased participation from the regions, reduced travel cost and carbon footprint	Increased participation from the regions, reduced travel cost and carbon footprint	Increased participation from the regions, reduced travel cost and carbon footprint	GS / Conference Services
7.1.08	The use of travel resources and the management of travel processes optimized and the carbon footprint reduced	A single integrated organizational tool available to WMO users to allow for timely submission of requests and timely and optimal use of financial resources.	A single integrated organizational tool available to WMO users to allow for timely submission of requests and timely and optimal use of financial resources.	A single integrated organizational tool available to WMO users to allow for timely submission of requests and timely and optimal use of financial resources.	GS / Conference Services

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Indirect Apportioned Costs

Budget for Apportioned Costs is incorporated in the total cost for each of the Long-Term Goals and Parts VI and VII

Nr.	Output	Milestone 2027 ZNG	Milestone 2027 ZRG	Milestone 2027 SG Proposal	Lead Department/ Division
Administration					
Finance					
8.1.01	Expert financial guidance and advice provided, including development and update of financial management strategy	Financial Management Strategy document approved and updated	Financial Management Strategy document approved and updated	Financial Management Strategy document approved and updated	GS / Finance
		3 finance-related trainings provided per year	3 finance-related trainings provided per year	3 finance-related trainings provided per year	
8.1.02	Efficient and effective financial processes continuously improved and developed	All financial transactions processed within acceptable timelines	All financial transactions processed within acceptable timelines	All financial transactions processed within acceptable timelines	GS / Finance
8.1.03	Unqualified financial statements and quarterly reporting provided to Members	4 sets of Financial Statements with unqualified opinion	4 sets of Financial Statements with unqualified opinion	4 sets of Financial Statements with unqualified opinion	GS / Finance
		Financial reports provided to Members Quarterly	Financial reports provided to Members Quarterly	Financial reports provided to Members Quarterly	
8.1.04	Improved Budget and Maximum Expenditure documents provided to Members in a timely manner to provide enhanced decision making	Budget for 2026-2027 Maximum Expenditures 2028-2031	Budget for 2026-2027 Maximum Expenditures 2028-2031	Budget for 2026-2027 Maximum Expenditures 2028-2031	GS / Finance
Human Resources					
8.1.05	Expertise on HR matters and continuous improvement of human resources management and regulatory and operational framework provided at all levels in WMO	Regular meetings with Senior Management of GS and WMO take place HRS is open and accessible to all staff and provides quick and high-quality service Staff regulations and rules and standing instructions are up-to-date at all times	Regular meetings with Senior Management of GS and WMO take place HRS is open and accessible to all staff and provides quick and high-quality service Staff regulations and rules and standing instructions are up-to-date at all times	Regular meetings with Senior Management of GS and WMO take place HRS is open and accessible to all staff and provides quick and high-quality service Staff regulations and rules and standing instructions are up-to-date at all times	GS / Human Resources

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green (same level of implementation as under SG's proposal); **yellow** (partially reduced level of implementation as compared to SG's Proposal; some elements will not be delivered), **pink** (no implementation planned under that scenario).

8.1.06	Productive Staff-Management relations to further the smooth implementation of WMO strategic goals as well as staff well-being	Regular JCC meetings take place Staff surveys carried out to solicit input and provide evidence of increasing staff well-being Various well-being initiatives such as stress counselling etc. are made available to staff Staff surveys carried out to solicit input and provide evidence of increasing staff well-being	Regular JCC meetings take place Staff surveys carried out to solicit input and provide evidence of increasing staff well-being Various well-being initiatives such as stress counselling etc. are made available to staff Staff surveys carried out to solicit input and provide evidence of increasing staff well-being	Regular JCC meetings take place Staff surveys carried out to solicit input and provide evidence of increasing staff well-being Various well-being initiatives such as stress counselling etc. are made available to staff Staff surveys carried out to solicit input and provide evidence of increasing staff well-being	GS / Human Resources
8.1.07	HR Section recognized as a center of excellence and client service in all parts of WMO	Focus on clients' needs in all HRS activities Input from staff and JCC solicited to maintain high level of client service All staff is informed about HRS activities, policies, initiatives etc.	Focus on clients' needs in all HRS activities Input from staff and JCC solicited to maintain high level of client service All staff is informed about HRS activities, policies, initiatives etc.	Focus on clients' needs in all HRS activities Input from staff and JCC solicited to maintain high level of client service All staff is informed about HRS activities, policies, initiatives etc.	GS / Human Resources
8.1.08	HR regulatory framework continuously updated and easily available for all staff.	Continuous review of relevant policy documents carried out Effective communication of changes to staff HUB is updated at all times, in collaboration with Strategic Communications Office	Continuous review of relevant policy documents carried out Effective communication of changes to staff HUB is updated at all times, in collaboration with Strategic Communications Office	Continuous review of relevant policy documents carried out Effective communication of changes to staff HUB is updated at all times, in collaboration with Strategic Communications Office	GS / Human Resources
8.1.09	New applicant tracking system implemented	Market research and procurement process for new system completed	Market research and procurement process for new system completed	Market research and procurement process for new system completed	GS / Human Resources
Procurement					
8.1.10	Procurement planning process enhanced	The use of the procurement planning tool expanded through knowledge sharing and training to ensure that procurement actions (new or extended) are consistently completed on time	The use of the procurement planning tool expanded through knowledge sharing and training to ensure that procurement actions (new or extended) are consistently completed on time	The use of the procurement planning tool expanded through knowledge sharing and training to ensure that procurement actions (new or extended) are consistently completed on time	GS / Procurement
8.1.11	Preparedness of the procurement systems and related data enabled for the transition to the new ERP	The set-up and format of the current procurement data adapted to facilitate the conversion towards the new ERP platform. Active participation in the implementation of the ERP system.	The set-up and format of the current procurement data adapted to facilitate the conversion towards the new ERP platform. Active participation in the implementation of the ERP system.	The set-up and format of the current procurement data adapted to facilitate the conversion towards the new ERP platform. Active participation in the implementation of the ERP system.	GS / Procurement

8.1.12	Cooperation enhanced with the United Nations entities to improve procurement practices	Engagement with the HLCM Procurement Network and the Geneva-based Common Activities Procurement Group increased to build more effective procurement practices and lower the costs of commonly required goods and services	Engagement with the HLCM Procurement Network and the Geneva-based Common Activities Procurement Group increased to build more effective procurement practices and lower the costs of commonly required goods and services	Engagement with the HLCM Procurement Network and the Geneva-based Common Activities Procurement Group increased to build more effective procurement practices and lower the costs of commonly required goods and services	GS / Procurement
8.1.13	Procurement support provided to a growing number of programmes and projects	Timely provision of the procurement services including the growing programme and project procurement	Timely provision of the procurement services including the growing programme and project procurement	Timely provision of the procurement services including the growing programme and project procurement	GS / Procurement
8.1.14	Legal Counsel and Administration Submissions before the UNDT and UNAT drafted. Legal advice to Executive Management provided in relation to various aspects of International Administrative Law. Payment of services of Management Evaluation (UNICEF), UNDT/UNAT/OSLA and Ombudsman services.	Ensured continuous coverage on an effective and efficient internal justice system for staff	Ensured continuous coverage on an effective and efficient internal justice system for staff	Ensured continuous coverage on an effective and efficient internal justice system for staff	GS / Legal Counsel
8.1.15	Enhanced trainings provided to WMO staff members with respect to legal aspects of their work	12 trainings modules	12 trainings modules	12 trainings modules	GS / Legal Counsel
8.1.16	Legal advice provided as required in relation to sanction advice and the affects this might have on WMO	Ensure continuous legal support to Executive Management in the day-to-day activities	Ensure continuous legal support to Executive Management in the day-to-day activities	Ensure continuous legal support to Executive Management in the day-to-day activities	GS / Legal Counsel
8.1.17	Business processes Business processes streamlined within GS	Processes and GS Standing Instructions periodically updated and reviewed.	Processes and GS Standing Instructions periodically updated and reviewed.	Processes and GS Standing Instructions periodically updated and reviewed.	Governance Services
8.1.18	A new Enterprise Resource Planning (ERP) System implemented	Sub-optimal implementation of the new ERP system focused on core elements (financial, human resources); no planning and reporting tools	ERP system go-live and post-go-live support provided for six months following implementation; planning and reporting tools incorporated	ERP system go-live and post-go-live support provided for six months following implementation; planning and reporting tools incorporated	Governance Services
8.1.19	Timely repayment of the WMO Headquarters Building Loan	4 payments made on time	4 payments made on time	4 payments made on time	Governance Services
Total					
IT Operating Expenses					
8.2.01	Corporate IT Strategy approved and implemented	None	IT Strategy with Standing Instructions in place; IT Strategy plan implemented	IT Strategy with Standing Instructions in place; IT Strategy plan implemented	I/ITD
8.2.03	Decreased IT risk profile	Improved security monitoring and vulnerability scanning, and user IT Security awareness	Improved security monitoring and vulnerability scanning, and user IT Security awareness	Improved security monitoring and vulnerability scanning, and user IT Security awareness	I/ITD

8.2.04	Decreased carbon footprint	Increased network coverage especially in conf room and attic, improved service availability	Increased network coverage especially in conf room and attic, improved service availability	Increased network coverage especially in conf room and attic, improved service availability	I/ITD
8.2.05	Improved Corporate applications support	Continued operation of current systems with no system upgrading and improvement of usability	Digital transformation and better service for Members (document management, Community Platform)	Digital transformation and better service for Members (document management, Community Platform)	I/ITD
8.2.06	Increased user satisfaction	Additional corporate support provided	Additional corporate support provided	Additional corporate support provided	I/ITD
		Additional corporate solutions supported	Additional corporate solutions supported	Additional corporate solutions supported	I/ITD
		No additional modules	New ERP + additional modules (e.g. planinng and reporting)	New ERP + additional modules (e.g. planinng and reporting)	I/ITD
Building Operating Expenses					
8.3.01	The building infrastructure and facilities refurbished and maintained in a timely, efficient, and cost-effective manner	Renovated and upgraded building in accordance with the evolving needs and activities	Renovated and upgraded building in accordance with the evolving needs and activities	Renovated and upgraded building in accordance with the evolving needs and activities	LCC/FM
8.3.02	Increased compliance with local and international environment-friendly strategies and initiatives (such as 2050 Energy Strategy and UNEP Greening the Blue Initiative)	* Energy efficient building with reduced CO2 footprint; * Compliance with international and local environmental standards.	* Energy efficient building with reduced CO2 footprint; * Compliance with international and local environmental standards.	* Energy efficient building with reduced CO2 footprint; * Compliance with international and local environmental standards.	LCC/FM
8.3.03	The security and safety of the building and its users enhanced	* Full implementation of the FLS audit recommendations and compliance with the standards; * Improved access control systems and physical security; * Improved building accessibility and facilities for PwDs.	* Full implementation of the FLS audit recommendations and compliance with the standards; * Improved access control systems and physical security; * Improved building accessibility and facilities for PwDs.	* Full implementation of the FLS audit recommendations and compliance with the standards; * Improved access control systems and physical security; * Improved building accessibility and facilities for PwDs.	LCC/FM