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9 décembre 2022

Annexe: 1 (disponible en anglais seulement)

Objet: Projet de montant maximal des dépenses pour la dix-neuvième période financière (2024-2027)

Madame, Monsieur,

Conformément à l'article 3.5 du Règlement financier (*Recueil des documents fondamentaux N° 1* (OMM-N° 15)), je vous communique par la présente le projet de montant maximal des dépenses pour la dix-neuvième période financière (2024-2027). Ce document sera examiné par le Comité consultatif pour les questions financières (FINAC), puis par le Conseil exécutif, à sa soixante-seizième session (février 2023), afin de formuler une recommandation à l'intention de la Dix-neuvième session du Congrès météorologique mondial (mai/juin 2023). Il reviendra ensuite au Congrès de déterminer le niveau final du montant maximal des dépenses pour la dix-neuvième période financière (2024-2027).

Ce projet de montant maximal des dépenses se fonde sur le Plan opérationnel de l'OMM 2024-2027, qui peut être consulté à l'adresse suivante: [Draft-Operating-Plan-2024-27_8Dec2022.xlsx](#) ([sharepoint.com](#)).

Veuillez agréer, Madame, Monsieur, l'expression de ma considération distinguée.

Petteri Taalas
Secrétaire général

Aux: Représentants permanents des Membres de l'OMM

cc: Conseillers en hydrologie



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

STRATEGIC PLAN AND BUDGET 2024–2027

**MAXIMUM EXPENDITURES FOR THE NINETEENTH FINANCIAL PERIOD
 (2024–2027)**

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I. Background

1. Decision 11 (EC-75) requested the WMO Secretary-General to “develop the Maximum Expenditures for the nineteenth Financial Period (2024–2027), utilizing a baseline of ZNG with a justification for what is included and impacts of what is not included. From the baseline ZNG, additional scenarios including at the level of ZRG should be presented, also including a justification for the elements to be included and the impact of non-inclusion.”
2. The requested maximum expenditure proposals are to be further analysed by FINAC-42 and EC-76 in February 2023 in order to coordinate the effort in aligning the Strategic Plan to be approved by Congress with the related financial requirements, ensuring that Member’s priorities are duly considered in the estimate of maximum expenditures and allowing for a transparent decision-making process.

II. Alignment with the Strategic Plan and the Operating Plan

3. The preparation of the Strategic and Operating Plan and the development of the Maximum Expenditure estimates and the biennial budgets are fully integrated processes, ensuring the implementation of the Results-Based Budgeting approach. The Operating Plan provides the programmatic description of the outputs to be delivered by the Organization to fully implement the Strategic Objectives and Focus Areas defined by the Strategic Plan 2024–2027, while the budget quantifies and strategically allocate resources to fulfil those deliverables, limited by the level of the maximum expenditures for each scenario.
4. The proposed level of maximum expenditures, in addition to being presented and formatted in compliance with the logical framework of the Strategic Plan 2024–2027 (Cg-19/Doc. 3.X), connects with the Operating Plan by consolidating, in each proposed scenario, the estimated cost of delivering the outputs defined in the Operating Plan and the corresponding staff workforce requirements at the level of Strategic Objectives. The allocation of resources follows a prioritization process focusing on Members’ expectations and priorities while limited by the maximum expenditure ceilings imposed under each scenario. The Operating Plan 2024–2027 (Cg-19/INF. 3.X) guides the programmatic use of resources defined in the maximum expenditures proposal by providing a detailed view of each planned output, including the expected benefits, milestones, and the programmatic impact of limiting the funding proposed to implement those outputs.

III. Maximum Expenditure Scenarios

5. The Secretary-General has developed two maximum expenditure scenarios – one representing a baseline Zero Nominal Growth (ZNG) and a second representing an increase from ZNG considering additional requirements being placed on WMO. In line with Decision 11 (EC-75), this document, in combination with the draft Operating Plan, consolidates the programmatic outputs that WMO can deliver with the funds requested and describe what could not be implemented due to limitations on funding under the two scenarios presented... These scenarios consider the long-term financial impact of the current macroeconomic environment, focus on Members’ requests and overarching priorities expressed in the Strategic Plan, and consider additional internal economies and efficiencies identified by the Secretariat. The two scenarios identified are described below and quantified in Table 1:

- (a) **Secretary-General's Proposal (Moderate Real Growth):** Amounting to CHF 290,396,400, this scenario presents the Secretary-General's proposal on the maximum expenditures for the Financial Period 2024–2027 allowing the Secretariat to fulfil the programme presented in the Strategic Plan 2024–2027. This proposal, recognizes the limitations on Members' ability to commit to significant increases in the level of assessed contributions, considers efficiency measures to be implemented during the 2024–2027 period and allows for addressing the estimated impact of inflation (currently estimated at CHF 6,765,100) as well as a net increase of CHF 12,086,900 to finance key additional requirements and priorities expressed by the Members in the Strategic Plan. This scenario represents an increase of 6.9% as compared to the Zero Nominal Growth scenario.
- (b) **ZNG (Zero Nominal Growth):** Representing the baseline scenario amounting to CHF 271,544,400, at the same level as approved the maximum expenditures for the 17th Financial Period (2020–2023). This scenario also considers efficiency measures to be implemented during the 2024–2027 period and requires a further prioritization of resources to allow absorbing the estimated impact of inflation (currently estimated at CHF 6,398,200). While covering the core mandate of WMO, this scenario limits the capacity of the Secretariat to fully implement the Strategic Plan and deliver the maximum benefit to Members due to the financial restrictions resulting from a ZNG scenario, in an environment of high than normal inflation.

Table 1.
Maximum Expenditures scenarios for the period 2024–2027
(Amounts in thousands of Swiss francs)

Scenarios	Maximum Expenditure
Zero Nominal Growth (ZNG)	271,544.4
SG's proposal	290,396.4
Increase in amount as compared to ZNG	18,852.0
Increase in percentage as compared to ZNG	6.9%

6. Both maximum expenditure scenarios are built incrementally based on priorities and funding requirement of the programmatic elements detailed in the Operating Plan for the Financial Period 2024–2027, which has been prepared in line with the Strategic Plan 2024–2027. The Strategic Plan and Operating Plan were provided to PAC for review in October 2022 and feedback received from PAC has been considered in the determination of funding required and resource allocation by Strategic Objectives.

IV. Secretary-General's Proposal

7. The Secretary-General's Proposal for a Moderate Increase over Real Growth is built upon the Strategic Plan and Operating Plan and provides funding requirements to allow for the effective delivery of critical outcomes and outputs identified by Members during the preparation of the Strategic Plan, both ongoing and core outputs supporting the delivery of the WMO mandate as well as new requirements and expanded outputs as identified by Members. The detailed descriptions of outputs and related milestones planned to be delivered during the 2024–2027 Financial Period, as well as justification and impact of its implementation by Strategic Objective are contained in the Operating Plan.

8. The Secretary-General's proposal is not intended to include all funding required for the full implementation of all outcomes and outputs presented in the Operating Plan. In order to fully implement these activities, the mobilization of extrabudgetary resources will be required to supplement those funds provided through regular budget assessed contributions. The support of Members towards providing extrabudgetary contributions will be critical in mitigating the risk to full and timely implementation due to lack of funding.

9. A summary of major key deliverables to be implemented during the 2024–2027 Financial Period contained within the Secretary-General's proposal are presented below:

Early Warning Systems for All Implemented by 2027

The Early Warnings for All initiative announced by the Secretary-General of the United Nations at World Meteorological Day on 23 March 2022 aims to ensure that every person on the planet is covered by early warning systems by the year 2027. Accomplishing this initiative would be transformative for the world, leading to drastic reductions in disaster mortality, the number of affected people, and economic losses. It also serves as an opportunity to increase the visibility of WMO Members and consolidate their critical role in delivering on the Paris Agreement, Sendai Framework, the UN Sustainable Development Goals and as authoritative voice in their country on weather, water and climate and related warnings.

The Executive Action Plan for the Early Warnings for All initiative was launched during the World Leaders Summit at the UN climate change negotiations, COP27. The Secretary-General of the UN and Secretary-General of WMO jointly launched the plan at a meeting of heads of state, government and UN organization leaders, financing agencies, Big Tech companies and the private sector. The plan was drawn up by the World Meteorological Organization and partners, and it was supported by a joint statement signed by 50 countries.

The Executive Action Plan for the Early Warnings for All initiative calls for initial new targeted investments between 2023 and 2027 of US\$ 3.1 billion. The plan covers disaster risk knowledge, observations and forecasting, preparedness and response, communication of early warnings, and monitoring and evaluation. While pledges of financial support at COP27 were encouraging, a gap in funding remains and pledged resources will not be transferred immediately by the countries. The funds requested in the Secretary-General's proposal will enable the acceleration of the implementation of Early Warnings for All, to quickly advance progress and secure a succession of quick wins to maintain political momentum and support for the initiative.

In order for WMO to meet the demand of all Members, it is essential that gaps are addressed for those Members who do not have Multi-Hazard Early Warning Services; who do not have national legislation in place regarding communication and action by disaster related, in-country agencies; or who do not have sufficient supporting infrastructure. By doing so, we can ensure we significantly reduce the loss of lives; otherwise, we may not adhere to the EWS action plan as agreed by all Members.

The EC approved Resolution 3 (EC-75) which recognized that the “UN Global Early Warning / Adaptation Initiative” is essential to the mission of NMHSs and is an initiative NMHSs can pursue through the coordination of WMO by leveraging collective action in three focus areas:

- (1) Earth system observations and monitoring,
- (2) Predictive and warning capabilities,
- (3) Coordinated communication for anticipatory action.

The Resolution also called on Members and their governments at the highest level to support the initiative. The Secretary-General’s Proposal includes additional financial resources of approximately CHF 5.5 million allocated across the Long-Term Goals, as well as Part VI to accelerate the implementation of this initiative as requested by Members; however, such resources will not be sufficient on their own to entirely finance this initiative. Significant extrabudgetary resources will also be required to ensure WMO can support the Members as the single authoritative voice for the delivery of early warning services. Some Members have already begun to pledge extrabudgetary contributions towards this important initiative and all other Members are invited to further provide extrabudgetary contributions toward the implementation of the UN Global Early Warning/ Adaptation Initiative.

Implementation of Global Greenhouse Gas Monitoring Infrastructure

The EC approved Resolution 4 (EC-75) related to the Development of a WMO-coordinated Global Greenhouse Gas Monitoring Infrastructure. This resolution is responding to the urgent need for better understanding of the carbon cycle and, in particular, fluctuations between the land, ocean and atmosphere that will have a significant impact on Members’ mitigation activities. This builds on the heritage of WMO’s long-standing activities in greenhouse gas monitoring and the provision of related services as well as the highly successful framework of the World Weather Watch. Resolution 4 further requested the Secretary-General to allocate the necessary resources, ensuring adequate cross-cutting activities in the Secretariat, to support the further development and refinement of the concept. Support for the implementation of the Global Greenhouse Gas Monitoring Infrastructure was further expressed in document by the Infrastructure Commission (INFCOM) in INFCOM-2/Doc. 4.2, which recommended that the Executive Council reflect the related concept note in the WMO Strategic Plan and Budget 2024–2027.

The Secretary-General’s proposal contains an additional financial request of approximately CHF 2.5 million within LTGs 2 and 4 aimed at expanding the programmatic outputs for the development and implementation of the WMO-coordinated Global Greenhouse Gas Monitoring Infrastructure to benefit Members globally.

Reorganization and optimization of the effectiveness of the WMO Regional and Representative Offices

Resolution 8 (Cg-Ext(2021)) requested the Secretary-General to, inter alia, “engage an independent review of the effectiveness of WMO regional and sub-regional offices with a view to improving support to Members and the coordination of regional activities, identifying requirements for WMO, maximizing WMO’s participation in partner activities and enhancing the effectiveness, visibility and/or impact of these offices. This should take into consideration, inter alia, their strategic location vis-à-vis United Nations regional hubs and/or regional political/economic agencies’ locations, opportunities offered by online meetings, and existing resources.”

Following this request, an independent review was performed. The independent review resulted in a report containing multiple recommendations regarding the physical location,

structure, cultural and language considerations, staffing composition, management and communication of the regional and representative offices. Pending input from Members, the ultimate determination of the physical location and staffing composition of the regional and representative offices, which are the key drivers for the cost and funding need, has not yet been determined; however, the full cost scenario of considering the office location and staffing changes as per the recommendations made in the report is estimated to increase the ongoing cost, primarily related to staff cost in approximately CHF 11 million per Financial Period with additional one-time costs of at least CHF 500,000 related to potential office relocations. It is recognized that the final determinations related to office location and staffing structures have not yet been made and that such an increase in a single financial period is not affordable; therefore, the Secretary-General's proposal foresees a phased implementation approach, which will allow for improving the effectiveness and efficiency of the regional and representative offices during the Financial Period 2024–2027 while having a lower impact on the Maximum Expenditure proposal and maintaining the ability to make decisions regarding the reform in a phased manner.

During the Financial Period 2020–2023, the Secretary-General introduced improvements in the staffing profile of the regional and representative offices through the creation of seven regional positions and standardization of the reporting line as Director, for the heads of regional offices. Those changes were funded through efficiencies identified and implemented in administrative costs. The Secretary-General's proposal for the Financial Period 2024–2027, incorporates CHF 3.5 million of funding to begin the implementation of the regional and representative office reform. The increase foresees finalizing the regional office locations in the second biennium of the Financial Period 2024–2027 and revising the staffing profile across the second biennium of the Financial Period 2024–2027 and the first biennium of the Financial Period 2028–2031.

Implementation of the Plan of Action for Hydrology

In Resolution 4 (Cg-Ext(2021)), Congress adopted the WMO Vision and Strategy for Hydrology and its associated Plan of Action; and further requested that all relevant stakeholders (e.g. SERCOM, INFCOM, Research Board, etc.), with the support of the Secretariat, ensure that the outputs are “appropriately integrated into the workplans and priorities of the bodies they lead.” In order to ensure that there is sufficient resource within the WMO Secretariat to support the implementation of the Plan of Action for Hydrology, additional resources amounting to approximately CHF 1.2 million are required during the Financial Period 2024–2027. The resources required will be in the form of both activities as well as key staff members required to implement and support the Plan of Action within the Secretariat. This is necessary to respond to the climate induced hydrological changes (e.g., more intense and frequent droughts, more extreme flooding and drastic changes in water resources management) with cascading effects on people, economies and ecosystems.

Implementation of additional outputs associated with changes in the cryosphere and downstream impacts on water resources and sea level rise

The annex to Decision 10 (EC-75), which relates to the approach to the Strategic Plan 2024–2027 and endorses focus areas under each objective, includes new Strategic Objective 1.5 entitled “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”. Strategic Objective 1.5 contains three specific focus areas that were endorsed by the Executive Council. The implementation of the outputs presented in the Operating Plan 2024–2027 supporting the development of those focus areas require additional funds amounting to approximately CHF 1.0 million during the Financial Period 2024–2027. The resources required to deliver the proposed outputs will be in the form of both of specific activities as well as workforce to carry out the implementation and coordination of those activities

and address the challenges related to changes in (seasonal) snow covers and accelerated melting of glaciers. Note that the UN will likely dedicate the theme of 2025 to the cryosphere, which will require additional resources for WMO to respond and engage.

10. Table 2 presents a summary of these key deliverables, including the Long-Term Goals (LTGs) addressing in their implementation and the incremental funding requested under the Secretary-General's proposal.

Table 2.
Key deliverables under the Secretary-General's proposal
(Amounts in thousands of Swiss francs)

Deliverable	LTGs addressed	Incremental funding requested
Early Warning Systems for All implemented by 2027	LTGs 1–5, Part VI	CHF 5.5 million
Implementation of Global Greenhouse Gas Monitoring Infrastructure	LTGs 2–4	CHF 2.5 million
Reorganization and optimization of the effectiveness of the WMO Regional and Representative Offices	LTG 4, LTGs 1–3	CHF 3.5 million
Implementation of the Plan of Action for Hydrology	LTG 1	CHF 1.2 million
Implementation of outputs associated with changes in the cryosphere and downstream impacts on water resources and sea level rise	LTG 1	CHF 1.0 million

11. The Secretary-General's proposal also foresees additional resources for a two key enabling activities required to improve and further secure the overall environment supporting the deployment of the programme as presented in the Operating Plan. These initiatives relate to (1) the Enterprise Resource Planning (ERP) system, which is core to supporting financial, human resources, planning and project management processes and (2) the implementation of the Information Technology (IT) Strategy. The two initiatives are discussed in detail below. While no additional resources from the Regular Budget are being requested under either maximum expenditure scenario, critical investments in the WMO Headquarters Building will be prioritized during the 2024–2027 Financial Period and, as such are also presented below.

Investment in a modern and efficient ERP System

An ERP system is the backbone of the administrative and financial processes of any organization. The current ERP is rapidly reaching the end of life and is based upon outdated technology and processes, thus limiting the ability of WMO to adopt new automation and to grow with the changing nature and demands of WMO. By investing in a new, modern ERP, the business needs can be met much more efficiently and effectively while improving internal business processes and reporting capabilities, adopting the use of modern technologies and increasing synergies and consistency with the United Nations system. The process to identify the new ERP began in 2021 and a final determination on

the best solution for WMO is expected in early 2023. Preparatory work for the implementation began in 2022 and the implementation phase is expected to begin during 2023.

The full funding requirement for the ERP system is currently being determined and, while the final total requirement will depend on the final solution agreed, it is expected that the total cost of the project implementation would be at least CHF 6 million. It is expected that approximately CHF 3 million can be funded during the 2022–2023 biennium utilizing the unspent funds from the 2020–2021 biennium, as previously approved by EC-73, and that up to CHF 1 million can be funded from the Programme Support Cost Special Account during 2024–2027. However, this leaves at least CHF 2 million unfunded for this critical initiative.

To ensure the availability of funding, the SG's Proposal contains a request for CHF 2.0 million of funding to support the implementation of the ERP project during the period 2024–2027. Due to prioritization towards programmatic activities, no additional funding for the new ERP System is proposed in the ZNG scenario. The ZNG approach limits the effectiveness of the support need for the implementation of the programmes and would delay the improvement of the ERP system until additional funds are available.

Implementation of the Information Technology (IT) Strategy to improve security, efficiency and effectiveness of the IT environment

The WMO IT vision includes the acceleration of digital transformation within WMO and partnering with Members to ensure the delivery of innovative technology services across the organization "to enable effective process-, decision-making and implementation". In order to deliver the vision, an IT Strategy is currently being developed to accelerate the digital transformation process and to rationalize and optimize WMO IT Corporate Solutions, providing users with more efficient and effective ways of working. The estimated total funding required to fully implement the IT Strategy has been estimated to be approximately CHF 3 million over the financial period (2024–2027) which includes enhancements of critical business applications, increased support for regional offices, reinforcing of cybersecurity controls and reorganization of the IT Division to effectively support and manage these activities.

However, it is recognized that a CHF 3 million increase for the IT budget cannot be absorbed within a single Financial Period. As such, the SG's Proposal includes a request for 50% of this funding, CHF 1.5 million, during the 2024–2027 Financial Period. With the level of funding proposed within the SG's Proposal, additional support and enhancement will be provided to critical business solutions and the organization's cyber resilience will be increased; however, a number of other initiatives would not be able to be fully implemented, such as improvements in support to the regional offices the full consolidation of the current fragmented IT landscape. No additional funding for the IT Strategy is included in the ZNG scenario as programmatic implementation has been prioritized. Adopting a ZNG budget will prevent the deployment of the new IT strategy postponing the introduction of efficiencies, quality of IT services and potential risk of business disruption and data loss due to cybersecurity issues.

Investments in the WMO Headquarters Building

Urgent investment in the WMO Headquarters Building (the Building) is required to address matters such as the greening of WMO, ensuring duty of care for the entire WMO community, protecting and preserving the Building and ensuring that the Building is suitable for the next 20 years. These investments will allow WMO to improve the usage, safety, flexibility and environmental impact of the Building for the future. As decided in Decision 16 (EC-73), WMO allocated resources from the unspent funds from the 2020–2021 biennium and the Special Account for Extraordinary Works for the WMO

Headquarters Building to finance these Building related projects during 2021 and throughout the 2022–2023 biennium.

Given their scope, a number of the major engineering projects begun in the 2020–2023 Financial Period will continue into the 2024–2027 Financial Period. Additionally, to ensure the Building remains fit for purpose and maintains its suitability in the medium and long-term, ongoing investment in Building infrastructure will continue to be required. It is expected that, during the 2024–2027 Financial Period, funding for these investments will be able to be fully met from the balance of the Special Account for Extraordinary Works for the Building, which will itself be funded by rental income from tenants of the Building. As such, further funding from regular budget assessments is not expected to be required and no proposals for additional funding are included in either the SG’s Proposal or the ZNG scenario.

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V. ZNG scenario

12. The ZNG scenario is also built upon the Strategic Plan and Operating Plan and provides for the delivery of critical outputs and priorities identified by Members, both ongoing outputs that are core to the delivery of the WMO mandate as well as a prioritized funding of recently identified or expanded outputs and initiatives up to the level that can be contained within the limited baseline ZNG scenario. The ZNG scenario recognizes the potential limitations of funding available to some Members and, thus, presents a reduced target with the goal to maximize the delivery of outcomes and outputs as much as possible while staying within a ZNG envelope. A detailed description of the impact of the reduction in funding from the Secretary-General’s Proposal to the level available under the ZNG scenario is stated in the Operating Plan within each Focus Area under each Strategic Objective.

13. The ZNG scenario consider absorbing the overall expected level of inflationary increases of approximately CHF 5.5 million for the Financial Period as well as the forecast increase in energy costs of CHF 0.9 million resulting from the current and forecast macro-economic environment. Without additional funding, as under the ZNG scenario, this total amount of CHF 6.4 million for the Financial Period will need to be financed by a corresponding reduction in programmatic activities. As a result, the decreases in the purchase power of the organization in a high inflationary context, without additional funding, will negatively impact the implementation of the programme as requested by WMO Members.

14. As per Decision 11 (EC-75), the Operating Plan includes a detailed discussion under each Focus Area of the impact of funding being limited to the level of ZNG. That information can be found under each Focus Area by Strategic Objectives in the section entitled “Impact of Funding Below Level of Secretary-General’s Proposal”. As such, this document will not duplicate that discussion. However, the summary-level impacts of the reduced funding on the key deliverables identified under the Secretary-General’s proposal are presented in Table 3:

Table 3.

Impact of the ZNG scenario on Key Deliverables
(Amounts in thousands of Swiss francs)

Deliverable	Reduction in Funding under ZNG	Impact of Reduced Funding
Early Warning Systems for All implemented by 2027	CHF 3.2 million	Commitment to EWS for All by 2027 will not be reached, thus impacting the lives and livelihood of the global community, particularly with respect to the last mile in LDCs and SIDS.
Implementation of Global Greenhouse Gas Monitoring Infrastructure	CHF 2.5 million	WMO implementation on the Coordinated Global Greenhouse Gas Monitoring Infrastructure will not be implemented; thus, delaying coordinated global action on this critical initiative and reducing WMO's impact and influence with respect to monitoring and mitigation of Global Greenhouse Gas levels.
Reorganization and optimization of the effectiveness of the WMO Regional and Representative Offices	CHF 3.5 million	Improvements to the effectiveness of the Regional Offices and their support to Members and Regional Associations would not be implemented. This would have a detrimental impact on all WMO programmes.
Implementation of the Plan of Action for Hydrology	CHF 1.2 million	Plan of Action for Hydrology, as approved at Cg-Ext (2021) will be delayed resulting in the non-delivery of critical hydrology-focused outputs as there would be insufficient human resources to manage their implementation.
Implementation of outputs associated with changes in the cryosphere and downstream impacts on water resources and sea level rise	CHF 1.0 million	Lack of policy developments to adequately address the emerging risks related to cryosphere and downstream impacts on water resources and sea level rise with significant reduction on the ability of the WMO community to support EWS for all.

Ref.: 30054/2022-1.4 GS

15. The allocation of resources by Long-Term Goals / Appropriation Parts for each of the two scenarios is presented in Table 4.

Table 4.
Long-term Goals/Appropriation Parts¹
(Amounts in thousands of Swiss francs)

Appropriation Parts	Scenarios		
	SG's propos I	ZNG	Variance
Part I. LTG 1. Better serve societal needs	59,596.1	54,373.8	5,222.3
Part II. LTG 2. Enhance Earth system observations and predictions	54,339.0	49,025.6	5,313.4
Part III. LTG 3. Advance targeted research	27,584.1	25,696.0	1,888.1
Part IV. LTG 4. Close the capacity gap	66,468.3	61,014.1	5,454.2
Part V. LTG 5 Strategic realignment of WMO structure and programmes	4,995.9	4,749.0	246.9
Part VI. Policy-Making Organs, Executive Management and Oversight	43,747.0	43,019.9	727.1
Part VII. Language and Conference Services	33,666.0	33,666.0	-
Total Maximum Expenditure	290,396.4	271,544.4	18,852.0

VI. Maximum expenditure scenarios by Strategic Objective

16. A complementary view of the maximum expenditure scenarios in line with the logical framework as defined in the Strategic Plan by Strategic Objectives is presented below in Table 5. This table provides a consolidated view in financial terms of the Operating Plan at the level of Strategic Objectives. The table also illustrates in which programmatic areas the variation between maximum expenditure scenarios occurs.

¹ Includes the apportionment of indirect administrative costs to the Appropriation Parts.

Table 5
Maximum Expenditure Scenarios by Strategic Objectives
(Amounts in thousands of Swiss francs)

LTG / Strategic Objectives	Scenarios		Variance
	SG's proposal	ZNG	
Part I. LTG 1. Better serve societal needs			
SO 1.1 Multi-hazard early warning systems	18,853.2	16,527.3	2,325.9
SO 1.2 Climate information and services	17,449.2	17,296.7	152.5
SO 1.3 Water management and adaptation	12,336.8	10,837.8	1,499.0
SO 1.4 Weather information and services	9,712.0	9,712.0	-
SO 1.5 Cryosphere and downstream impacts	1,244.9	-	1,244.9
Sub-total	59,596.1	54,373.8	5,222.3
Part II. LTG 2. Enhance Earth system observations and predictions			
SO 2.1 Acquisition of Earth system observation data	33,460.2	30,070.5	3,389.7
SO 2.2 Access to Exchange and management of Earth system observation data	11,950.8	11,365.4	585.4
SO 2.3 Access to and use of numerical analysis and Earth system prediction products	8,928.0	7,589.7	1,338.3
Sub-total	54,339.0	49,025.6	5,313.4
Part III. LTG 3. Advance targeted research			
SO 3.1 Advance scientific knowledge of the Earth system	10,812.8	9,790.9	1,021.9
SO 3.2 Improve predictive capabilities	9,514.0	8,739.0	775.0
SO 3.3 Advance and contribute to policy-relevant science	7,257.3	7,166.1	91.2
Sub-total	27,584.1	25,696.0	1,888.1
Part IV. LTG 4. Close the capacity gap			
SO 4.1 Address the needs of developing countries	43,046.9	38,955.5	4,091.4
SO 4.2 Develop and sustain core competencies and expertise	16,889.2	16,289.9	599.3
SO 4.3 Scale-up effective partnerships for investment	6,532.2	5,768.7	763.5
Sub-total	66,468.3	61,014.1	5,454.2

Part V. LTG 5 Strategic realignment of WMO structure and programmes

SO 5.1 Optimize WMO constituent body	1,034.2	1,034.2	-
SO 5.2 Nurture WMO strategic partnerships	3,675.6	3,626.2	49.4
SO 5.3 Advance equal, effective and inclusive participation in governance	138.0	88.6	49.4
SO 5.4: Environmental sustainability	148.1	-	148.1
Sub-total, Long-Term Goals	4,995.9	4,749.0	246.9
SUB-TOTAL	212,983.4	194,858.5	18,124.9

Part VI. Policy-Making Organs & Executive Management

Policy -Making Organs (Cg, EC, Bureau and FINAC)	5,834.9	5,499.1	335.8
Executive Management	32,983.2	32,591.9	391.3
External and Internal Oversight	4,928.9	4,928.9	-
SUB-TOTAL	43,747.0	43,019.9	727.1

PART VII. Language and Conference Services

	33,666.0	33,666.0	-
TOTAL	290,396.4	271,544.4	18,852.0

VII. Impact of inflation

17. The historical analysis of the impact of inflation, as described in paragraphs 21 and 22 below, identifies a significant cumulative loss in purchasing power in the Secretariat budget for the eighteenth Financial Period as compared to the last real growth budget adopted in 1995. The cumulative introduction of savings and efficiency measures accompanied by occasional moderate budget increases for specific programmatic areas in the past financial periods has allowed the Organization to absorb some of the impact of the erosion in purchasing power as a result of inflation that has accumulated over more than 20 years. Left ignored or unfunded, inflation will reduce the ability of WMO to implement its mandate in an effective manner. Given the current environment, when medium to long-term inflation indicators are forecasting a higher level of inflation in the coming years, the impact of inflation must be explicitly considered and factored into maximum expenditure and other budgetary estimates.

18. As the operations of the Secretariat are primarily centralized in Switzerland and the majority of the expenditures are staff cost related, an inflation rate for Switzerland is the most appropriate measure to use. The estimated inflation rate to be used for budgetary purposes needs to be publicly available, internationally recognized and cover the forecast period. The publicly available inflation rates from the Geneva cantonal authorities and the Swiss National Bank are available and respected; however, they do not cover the forecast period. The

International Monetary Fund (IMF) publishes Switzerland-based inflation estimates, is a recognized institution for providing such financial data, and publishes medium-term forecasts (i.e. four to six years). As such, the IMF published inflation rate has been determined as an appropriate inflation rate indicator and is incorporated in the calculation of maximum expenditure and other budgetary estimates.

19. Inflation and its impact on staff costs is explicitly considered in each of the maximum expenditure proposals scenarios. The recent result from a November 2021 cost of living survey for Geneva carried out by the ICSC (International Civil Service Commission), as well as the impact of inflation on other staff costs in non-Geneva duty stations resulted in an increase of approximately 2.0% (net impact of CHF 4.3 million in ZNG and CHF 4.5 million in SG's Proposal) in the forecast staff cost across the 2024–2027 financial period. The above estimate may be adjusted considering the comparison between Geneva and New York inflation rates (in accordance with ICSC methodology) should there be further estimated inflationary forecasts in Geneva by February 2023.

20. In addition, the macro-economic environment, both globally and specifically in Switzerland and other locations where WMO has operations, has resulted in inflation rates that are higher than has been experienced in recent years. The forecast impact of inflation on non-staff costs that are subject to inflationary impact is estimated to be 2.0% (net impact of CHF 1.2 million in ZNG and CHF 1.4 million in the SG's Proposal). In addition, the macro-economic environment is resulting in a significant increase in actual and forecast energy prices. Based upon current forecasts, it is expected that energy price increases will result in additional expenditure above the level of inflation in the amount of CHF 900,000 during the 2024–2027 Financial Period.

Historical Perspective on Inflation

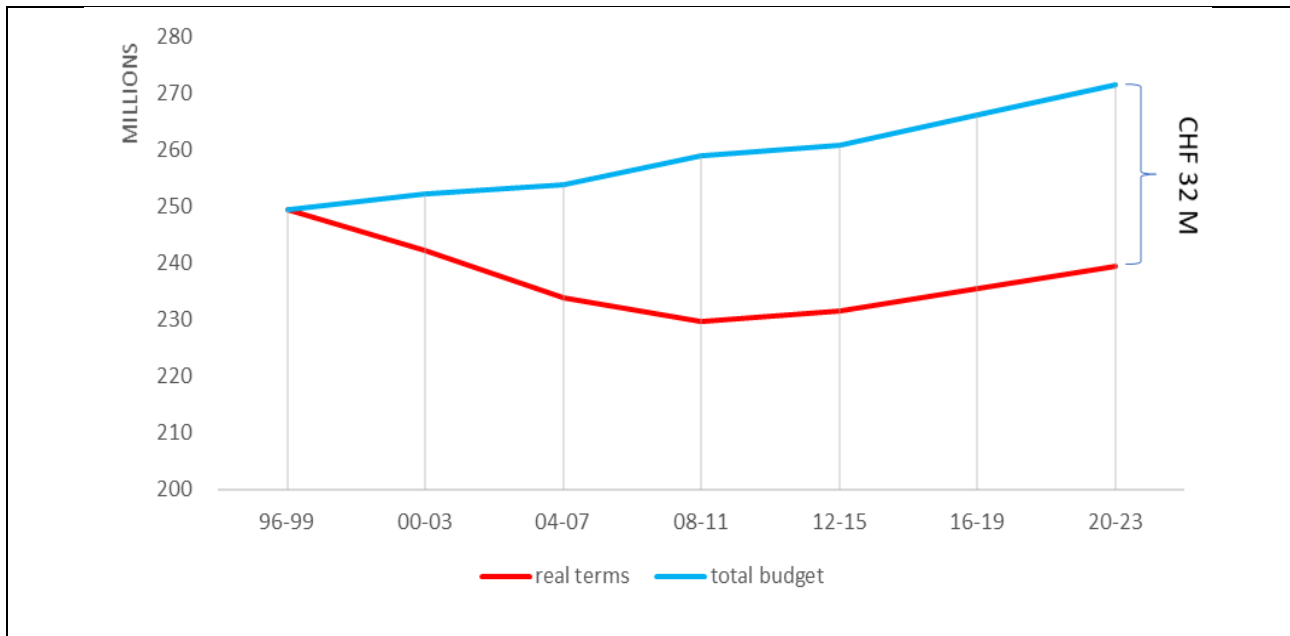
21. From 1996, WMO started a continued zero nominal growth or below zero real growth budgetary approach with respect to the assessed contribution in a low inflationary scenario. This situation contributed to the development of Secretariat efficiency measures, mainly in administrative and support areas, aiming to obtain economies with a view to limit the overall erosion in the organization purchasing power while ensuring support to new programme requirements and initiatives. However, as described in the main body of the document, unbudgeted cumulative inflation has a real impact on the ability of WMO to implement its mandate and needs to be understood and communicated in a transparent manner to allow for appropriate and informed decision-making.

22. As a result of the zero nominal growth approach, the cumulative loss in purchasing power of the budget of WMO, despite some limited budgetary increases during the last two financial periods, is estimated at the level of CHF 32 million for the eighteenth Financial Period 2020–2023 (Chart 1) when compared in real terms including the impact of inflation to the maximum expenditure approved for the Financial Period 1996–1999 (approved at zero real growth).

**Chart 1: Impact of Inflation on Purchasing Power of WMO Assessed Contributions
1996 to 2023**

(In millions of Swiss francs)

Ref.: 30054/2022-1.4 GS



VIII. Apportioned Cost

23. Traditionally, the mechanism of apportioning administrative costs to the appropriation parts has allowed for showing a more realistic picture about the total cost of implementation under each of the appropriation parts. Through the apportioning process, the administrative costs incurred by the organization, including building management, IT services and other indirect costs, are allocated and aggregated with the direct implementation costs of each appropriation part they support. These apportioned costs are not directly planned by the technical departments; rather, they are centrally controlled and budgeted.

24. The continued effort in introducing economies and efficiency measures in the administrative area ensures a rate of indirect costs, including administrative costs, no higher than 20% of the total maximum expenditures. The administrative costs have been reduced in both maximum expenditure scenarios, to 19.0% in the both the Secretary-General's Proposal and in the ZNG scenario. These reductions have been achieved through the efficiencies and economies gain during the 18th Financial Period (2020–2023), which went beyond the level requested by Congress, as well as the additional efficiencies identified in the preparation of the maximum expenditure estimates for the nineteenth Financial Period (2024–2027).

25. The increase in apportioned costs in the Secretary-General's proposal as compared to the ZNG scenario represents the additional cost required for additional key investments in the modern ERP solution and the overall IT Strategy, as described in the paragraph 11.

26. The apportioned costs are detailed below in the Table 6.

Table 6
Apportioned costs included within each Maximum Expenditure Scenario
(Amounts in thousands of Swiss francs)

Apportioned Costs	Scenarios		
	SG's Proposal	ZNG	Variance
Legal and Administration costs	21,512.6	21,512.6	-
IT Operating and management costs	16,564.8	12,984.8	3,580.0
Building Operations and management costs	11,166.6	11,166.6	-
Repayment of building loan	5,909.2	5,909.2	-
TOTAL	55,153.2	51,573.2	3,580.0

27. The allocation of apportioned costs to each of the Appropriation Parts / Long-Term Goals for each scenario are detailed below in the Table 7.

Table 7
Apportioned costs allocation to Appropriation Parts / Long-Term Goals within each Maximum Expenditure Scenario
(Amounts in thousands of Swiss francs)

Appropriation Parts	Scenarios		
	SG's proposal	ZNG	Variance
Part I. LTG 1. Better serve societal needs	11,318.8	10,327.1	991.7
Part II. LTG 2. Enhance Earth system observations and predictions	10,320.2	9,311.2	1,009.0
Part III. LTG 3. Advance targeted research	5,238.9	4,880.3	358.6
Part IV. LTG 4. Close the capacity gap	12,623.9	11,588.1	1,035.8
Part V. LTG 5 Strategic realignment of WMO structure and programmes	948.8	901.9	46.9
Part VI. Policy-Making Organs, Executive Management and Oversight	8,308.6	8,170.6	138.0
Part VII. Language and Conference Services	6,394.0	6,394.0	-
TOTAL	55,153.2	51,573.2	3,580.0

IX. Economies and efficiencies

28. Since 1995, under EC and Congress guidance, WMO has continually introduced measures to improve the efficiency and effectiveness of both programmatic delivery and the supporting operations. EC-75 further requested the organization to “identify potential additional efficiencies of WMO activities and possible resource reallocations to align the scenarios with the Strategic Plan 2024–2027.” While the savings realized in the administrative areas have been strategically reallocated to the programmatic areas, the limited flexibility to continuing introducing additional economies without compromising the quality of the internal service provided is a reality that must be considered.

29. The continued improvement process carried out by the Secretariat resulted in additional efficiencies reflected in both maximum expenditure scenarios for 2024–2027. The following sections describe the economies and efficiencies identified and how they have been considered in the preparation of the maximum expenditure scenarios proposed for 2024–2027. The first section describes the efficiencies that were identified and realized during the 2020–2023 Financial Period, including the reinvestment of those efficiencies. The second section describes the additional efficiencies that have been identified specifically in connection with the 2024–2027 Financial Period.

Efficiencies in Force, Identified and Realized in the 2020–2023 Financial Period

30. *The constituent bodies Reform.* The reform of the constituent bodies, undertaken during the eighteenth Financial Period, provided a significant improvement in the efficiency and effectiveness of WMO, through the rationalization of resources, improved decision-making capacity, more dynamic and pro-active planning of sessions and overall organization on functioning of the WMO. While the reform is, in general, a neutral investment from the financial point of view, it built the framework and facilitated the realization of additional economies in the administrative activities and materialized key investment in programmatic areas and within the WMO regions.

31. *Administrative reform.* In line with request made by Congress (Cg-18), the Secretary-General identified efficiency gains especially in administrative work resulting in sustained savings exceeding the requested amount of CHF 5.3 million during the eighteenth Financial Period. The reorganization resulted in annual savings in the administrative processes of CHF 2.7 million per year, which was realized in 2021 and will continue to be realized in each subsequent year. The savings from the reorganization were generally achieved through the rationalization and centralization of administrative process that resulted in a significant reduction of staff costs, particularly in the general services staff category, with some limited increase in contractual costs related to outsourcing of certain services. The maximum expenditure scenarios for 2024–2027 incorporate the continued commitment to these realized economies and efficiencies achieved in the administrative support to the programmatic activities.

32. *Linguistic, conference and publications services and meetings:* A significant number of savings measures have been cumulatively introduced during the last financial periods. The effort in the reduction of the volume of documentation, the introduction of computer-assisted/machine translation tools and the streamline of the planning and management of the Organization’s publications radically reduced printing requirements both in documentation and in publications. Other initiatives like paperless meetings, the online publication policy, the outsourcing of printing and translation, the use of video-conferences and reduction in the number of days of some constituent body sessions and other major meetings contributed largely to the sustained realization of economies and allowed increasing the number of multilingual meetings without additional resources. This optimization of resources and investment in transformation has contributed to the redeployment of resources into the technical Departments to further expand the level of linguistic, conference and publication

services provided to the Members without additional costs. The savings realized in 2020–2023 associated with these activities are included in the CHF 2.7 million per year described in paragraph 28 above.

33. *Reinvestment of savings realized in 2020–2023:* As described in the INF document related to the Budget for the Biennium 2022–2023 and approved in the related resolution², the savings and efficiencies realized, in particular from the administrative reform, were reinvested by the Secretary-General through increasing knowledge in critical areas in the Secretariat through the recruitment, primarily of mid-level Professional staff, in the technical functions with a focus on strengthening WMO regional and capacity development activities to continue serving Members. The contribution to regional activities, which has been realized thus far through the creation and filling of seven additional positions in Regional Offices, will have a direct impact on improved coordination of WMO with the National Meteorological and Hydrological Services (NMHSs) in the regions and the delivery of global activities. As discussed above, further investment in Regional Offices is foreseen through the Regional Office Reform process incorporated in the Secretary-General's proposal scenario.

34. The reinvestment of these efficiencies into the staff positions was a key input into the baseline staffing requirements for the maximum expenditure scenarios for the 2024–2027 Financial Period.

Additional efficiencies and economies identified for 2024–2027 Financial Period

35. *Rationalization of indirect costs.* An in-depth analysis of administrative activities carried out with Regular Budget funds was initiated in 2022 and will continue to be reviewed in order to identify and quantify indirect costs involved in the management of extrabudgetary funds and formally reassign those costs to be funded from the Programme Support Cost Special Account³. This process will eliminate the burden for such costs on the Regular Budget and will further reduce administrative costs in the 2024–2027 Financial Period. It is estimated that the reallocation of the funding for these activities out of the Regular Budget will result in additional economies during the 2024–2027 Financial Period of approximately CHF 3.8 million.

36. *Additional administrative savings.* As part of the continual review for efficiencies, the Secretariat was able to identify additional opportunities for administrative reductions, particular in staff costs by reprofiling former administrative positions toward programmatic activities as part of the continuous review of administrative processes and staffing requirements. It is estimated that such savings on administrative functions will amount approximately to CHF 2 million for the 2024–2027 Financial Period on comparative basis to the 2020–2023 Financial Period.

X. Analysis by Object of Expenditure

37. The analysis by object of expenditure has also been developed for each maximum expenditure scenario. Table 8 provides an indication about which kind of expenditures are planned to be incurred in the Secretary-General's Proposal and the ZNG scenario. The amounts in the table are considered indicative during this phase of planning and will be further refined, which may result in reclassification, during the biennial and annual planning processes.

² Resolution 32 (EC-73) - Budget for the biennium 2022–2023

³ Resolution 20 (EC-64) - WMO Programme Support Cost Policy

Table 8
Analysis of Object of Expenditure
(Amounts in thousands of Swiss francs)

Object of Expenditures	SG's Proposal		ZNG		Variance
	Amount	%	Amount	%	
(a) Staff costs	208,944.1	72.0%	200,148.8	73.7%	8,795.3
(b) Short-term staff and Consultancy services	14,657.3	5.0%	12,239.0	4.5%	2,418.3
(c) Travel - Experts	18,661.5	6.4%	15,931.7	5.9%	2,729.8
(d) Travel - Staff	4,737.4	1.6%	4,345.1	1.6%	392.3
(e) Fellowships and training activities	2,999.6	1.0%	2,843.9	1.0%	155.7
(f) Grants and financial contributions	5,847.4	2.0%	5,196.0	1.9%	651.4
(g) Contractual services and Operating expenses	28,639.9	9.9%	24,930.7	9.2%	3,709.2
(h) Repayment of the loan for WMO HQ building	5,909.2	2.0%	5,909.2	2.2%	-
TOTAL	290,396.4	100.0%	271,544.4	100.0%	18,852.0

38. At a consolidated level, when comparing the Secretary-General's proposal and the ZNG scenario, the variation column identifies a variable impact by object of expenditure between the two scenarios. Under the Secretary-General's proposal, additional staff resources estimated at CHF 8.8 million have been identified for investments in staff to carry out the implementation of key deliverables and enabling activities, including the financial impact on staffing changes during the financial period 2024–2027 due to the Regional Reform process. The travel component is also largely impacting the financial component of the key deliverables in the Secretary-General's proposal, primarily related to expert travel. An increase in the contractual services and operating expenses is observed as a result of the estimated relocation cost of the Regional Reform, investment in modern ERP, deploying the IT strategy and key contracting components related to the new initiatives.

XI. Other regular resources

39. Income from regular resources includes two income categories, namely: (i) assessed contributions; and (ii) other regular resources. The assessed contributions are based upon the approved biennial budgets and are provided by WMO Members in accordance with the scale of assessment set by Congress and the Executive Council. The assessed contributions are complemented by other regular resource that the organization receives for specific activities. Those other regular resources are:

40. *Rental of facilities:* Income generated from office space rental and car parking spaces let out to WMO staff members and tenants is aggregated and centrally managed with the Special Account for Extraordinary Works at the WMO Headquarters Building. These funds are then allocated to finance renovation and innovation building projects and specific asset replacements outside of recurrent maintenance activities. The estimate amounting to CHF 7.2 million is based on the actual income of previous years. Rents are adjusted on the basis of the cost of living in Geneva. Income generated from the insourcing of WMO conference facilities by the WMO Conference Centre is aggregated and centrally managed with the Conference Insourcing Special Account, estimated at CHF 0.5 million.

41. *Programme Support Cost (PSC)*: Income from PSC is generated from the implementation of activities funded through voluntary resources as determined by the WMO Programme Support Cost Policy adopted in Resolution 20 (EC-64). This estimate below at CHF 9 million, represents an increase of CHF 0.6 million, which is based on the current trend of programme support cost income and estimated increases in activities funded by extrabudgetary activities. PSC income is aggregated in the PSC Special Account where it is centrally managed to allocate resources to finance indirect costs that support the organization's extrabudgetary activities.

42. *Interest earned/miscellaneous income*: Interest and miscellaneous income is estimated to be CHF 300 000, a slight increase from the prior Financial Period as a result of increased interest rates. Miscellaneous income may include proceeds from the sale of souvenirs, royalties, unclaimed credits, and other various types of income. Interest earned / miscellaneous income forms part of the overall calculation of cash surplus / deficit for the Financial Period.

43. The forecast of other regular resources for the Financial Period 2024–2027 are summarizing the following table 9:

Table 9
Other Regular Resources
(Amounts in thousands of Swiss francs)

Other Regular Resources	Estimated resources for 2024–2027
Rental of building and parking	7,200.0
Rental of conference facilities	500.0
Programme support cost	9,000.0
Interest earned / Miscellaneous	300.0
Total	17,000.0

44. Those other regular resources have specific term of references and cannot be utilized by the organization to off-set recurrent genuine Regular Budget expenditures or be allocated to finance additional activities. In addition, those resources act strategically as additional capital sources of funding in case of delay in the collection of contribution once the working capital fund is consumed.

XII. Other extrabudgetary resources

45. WMO manages an important volume of extrabudgetary funds estimated to CHF 25 million⁴ per year, that represent in average 25% of the total resources. Those extrabudgetary funds support activities that are directly aligned with the Strategic Plan and are utilized for specific projects as agreed between WMO and the Donors. Extrabudgetary fund are provided to support WMO in one of four categories: (i) supplementing regular budget programme activities, (ii) funding specific events such as major conferences or specific activities, (iii) funding capacity development and technical cooperation for specific countries, subregions or regions and (iv) supporting nationally owned, technical activities defined, in

⁴ Excluding unconsolidated entities (e.g. IPCC; JCRF, GCOS, etc.)

coordination with WMO, by the contributing country for its benefit. This classification is in accordance with the Segment Reporting in WMO Financial Statements as required by the International Public Sector Accounting Standards (IPSAS).

46. Table 10 presents a high-level analysis forecast of the level of resources expected to be expended by the organization utilizing extrabudgetary funded resources during the Financial Period 2024–2027:

Table 10
Extrabudgetary Resources
(Amounts in thousands of Swiss francs)

Extrabudgetary Resources by Budget Parts	Estimated resources for 2024–2027
Part I. LTG 1. Better serve societal needs	50,280.0
Part II. LTG 2. Enhance Earth system observations and predictions	10,370.0
Part III. LTG 3. Advance targeted research	4,240.0
Part IV. LTG 4. Close the capacity gap	31,740.0
Part V. LTG 5 Strategic realignment of WMO structure and programmes	2,000.0
Part VI. Policy-Making Organs, Executive Management and Oversight	1,250.0
Part VII. Language Services	120.0
Total	100,000.0

XIII. In-kind contributions

47. In annual financial statements of WMO, in-kind contributions are recognized in respect of land occupied by the WMO Headquarters Building and the interest-free loan provided by the Swiss Authorities (FIPOI). The annual amount of the WMO in-kind contribution is estimated at CHF 1,870,000 for 2024–2027.

48. WMO also receives services in-kind from Members which are not recognized in the WMO financial statements, as WMO does not have control over the services in-kind and could not measure the fair value of these services. The services in-kind which are provided to Members relate to the support provided for WMO meetings and their countries and for seconded experts provided to WMO.

XIV. After-Service Health Insurance (ASHI) liabilities

49. ASHI liabilities are currently controlled by the organization on an IPSAS basis and are reported through the annual Financial Statements. The long-term impact of the ASHI liability is minimally considered in the maximum expenditure preparation while the short-term impact (during the Financial Period) is primarily managed through the utilization of the Post-Employment Benefits reserve, of an operating reserve funded by a 4% payroll charge on staff costs that is embedded in the standard costs used for budgeting staff costs. As approved by in Resolution 15 (EC-72), this reserve is complemented by an additional 3% payroll charge

applied on extrabudgetary funded staff costs (7% in total). As at 31 December 2022, the date of the last actuarial valuation, total funding of the Post-Employment Benefits reserve constituted 2.9% of the total actuarial determined, IPSAS basis ASHI liability.

50. Additional effort and studies on long-term funding mechanisms are carried out in coordination with the corresponding mechanism at the UN inter-agency organization level.

XV. Overall Methodology

51. The budget methodology utilized to build the 2024–2027 maximum expenditure estimates embrace the full result-based budgeting (RBB) approach. The definition of the organizational “outputs” describes the overall set of deliverables that WMO plans to implement with funds available for the upcoming financial period. The organizational outputs are established in full alignment with the Strategic Plan and the logical framework following a result-based thinking and as part of a consultative process with Members in the formulation of the Operating Plan document. This approach ensures full integration of the budgetary resource allocation in the implementation of the Strategic Plan’s goals though the budgeting of outputs while providing full transparency to the Members about the expectation from WMO and the resources involved in its delivery.

52. Once the level of maximum expenditures is approved by Members, the biennial budgeting at output level provides not only a full implementation of the RBB methodology but a better way for Members to monitor the status and implementation of Strategic Objectives. The achievement of outputs will be closely monitored in the Secretariat during the implementation of the budget, ensuring an accountability mechanism regarding programmatic delivery. Focusing in the output (what) rather than the activity (how) provides Members with a better overview for decision-making while ensure some flexibility to the Secretariat to adapt the implementation modalities into a changing environment without disruption in the result.
