

WMO OPERATING PLAN

2012–2015



World
Meteorological
Organization
Weather • Climate • Water

UPDATED PROGRAMME ACTIVITIES
PLANNED AND FUNDED FOR
IMPLEMENTATION IN 2014–2015
(November 2013)

II. WMO OPERATING PLAN
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(in thousands of Swiss francs)

Expected Result 1							
Enhanced capabilities of Members to deliver and improve access to high-quality weather, climate, water and related environmental predictions, information, warnings and services in response to users' needs, and to enable their use in decision-making by all relevant societal sectors							
Key Outcome 1.1: Improved access to seamless weather, climate, water, and related environmental products and services (e.g. warnings, forecasts and supporting information)							
Key Performance Indicator: Number of Members demonstrating quantitative measurements of the socio-economic benefits of their products and services							
Key Performance Indicator: Percentage of NMHSs with regular access to products provided by global and regional centres							
Deliverables / Activities	Programme	TC	Resp. Dept	2014	2015	Total	
1.1.1	Conjoint International Civil Aviation Organization (ICAO) - CAeM Meeting	AeMP	CAeM	WDS	302,897	-	302,897
1.1.1	Eight CAeM Expert teams on emerging issues of aeronautical meteorology	AeMP	CAeM	WDS	62,870	62,488	125,359
1.1.1	Twelve ICAO - WMO Meetings	AeMP	CAeM	WDS	12,087	12,014	24,101
1.1.1	Support to president of CAeM	AeMP	CAeM	WDS	6,044	6,007	12,051
1.1.1	CAeM Management Group meeting	AeMP	CAeM	WDS	35,401	-	35,401
1.1.1	Advisory services on emerging issues of aeronautical meteorology	AeMP	CAeM	WDS	3,869	-	3,869
1.1.1	Two meetings on aviation-related Quality Management System	AeMP	CAeM	WDS	3,869	-	3,869
1.1.2	Activities of CAgM Open Programme Area Group 1 (OPAG1)	AgMP	CAgM	CLW	-	54,117	54,117
1.1.2	Activities of CAgM OPAG2	AgMP	CAgM	CLW	-	54,117	54,117
1.1.2	Guidance Material on analysis and evaluation of agrometeorological data, products, and services	AgMP	CAgM	CLW	6,913	-	6,913
1.1.2	CAgM Session (2014)	AgMP	CAgM	CLW	434,025	-	434,025
1.1.2	International Workshop on Agrometeorological Services and Products (2014)	AgMP	CAgM	CLW	93,817	-	93,817
1.1.2	Advisory Services on agricultural Meteorology	AgMP	CAgM	CLW	19,751	19,751	39,502
1.1.2	Support to the President of CAgM	AgMP	CAgM	CLW	9,382	9,382	18,763
1.1.2	Meeting on Revision of Agricultural Meteorology Programme	AgMP	CAgM	CLW	31,898	-	31,898
1.1.2	Participation in four meetings of Regional Association	AgMP	CAgM	CLW	5,925	-	5,925
1.1.2	Operating expenses for Agricultural Meteorology Programme (equipment, supplies, etc.)	AgMP	CAgM	CLW	4,938	3,950	8,888
1.1.2	Information and Communication Technology Charges (email, data storage, internet access etc.) (AgM)	AgMP	CAgM	CLW	3,950	3,950	7,900
1.1.3	Two Meetings of CBS CG-Nuclear Emergency Response Activities (ERA)	ERA	CBS	WDS	-	33,647	33,647
1.1.3	Two CBS Expert Team on Nuclear power plant siting and Operations	ERA	CBS	WDS	24,181	-	24,181
1.1.3	Two CBS Expert Team Meetings on Non-nuclear Atmospheric Transport Models (ATM)	ERA	CBS	WDS	29,017	-	29,017
1.1.3	Two Meetings on Air Transport Modeling	ERA	CBS	WDS	-	52,875	52,875
1.1.3	Advisory services on emerging issues of Emergency Response Activities (ERA)	ERA	CBS	WDS	9,672	9,614	19,286
1.1.4	JCOMM Management Committee	MMOP	JCOMM	WDS	-	33,647	33,647
1.1.4	Nine JCOMM Expert Team Meetings on emerging issues	MMOP	JCOMM	WDS	87,051	81,715	168,767
1.1.4	Support to JCOMM co-presidents	MMOP	JCOMM	WDS	14,509	14,420	28,929
1.1.4	Four Workshops to Implement Coastal Inundation Forecasting Demonstration Project (CIFDP)	MMOP	JCOMM	WDS	29,017	28,841	57,858
1.1.4	Support for Global Ocean Observing System (GOOS)	MMOP	JCOMM	WDS	4,836	4,807	9,643
1.1.5	Two Meetings on Quality Management System (QMS)	QM		WDS	38,689	38,454	77,144
1.1.5	Participation in two Quality Management Framework (QMF) meetings	QM		WDS	38,689	-	38,689
1.1.6	CBS Impementation Coordination Team meeting	PWSP		WDS	45,593	-	45,593
1.1.6	Eight CBS Expert Team meetings	PWSP	CBS	WDS	60,791	60,421	121,212
1.1.6	Two Regional seamless services workshops	PWSP	CBS	WDS	-	25,176	25,176
1.1.6	WMO Forum on socio-economic impact of services	PWSP		WDS	-	40,281	40,281
1.1.6	Media outreach on the Public Weather Service Programme	PWSP		WDS	38,689	38,454	77,144
1.1.7	Two CBS Implementation Coordination Team (DPFS)	WWW / GFCS	CBS	WDS	24,181	-	24,181
1.1.7	Two CBS Expert Team Meetings on Operational Forecasting Process and Support	WWW / GFCS	CBS	WDS	-	38,454	38,454
1.1.7	Two Expert Team meets on Operational Prediction from Seasonal to Longer Timescales	WWW / GFCS	CBS	WDS	-	38,454	38,454
1.1.8	Consultancy in the Weather and Disaster Risk Reduction Services Department (WDS)	WWW		WDS	33,853	33,647	67,501
1.1.8	Information and Communication Technology Charges (WDS)	WDSO		WDS	60,000	60,000	120,000

Key Outcome 1.2: Delivery of weather, climate, water and related environmental products and services to users' communities is improved							
Key Performance Indicator: Number of NMHSs expressing user satisfaction with the (a) availability, (b) reliability and (c) range of products that are (d) received in time and (e) are an essential contribution to decision making							
Deliverables / Activities		Programme	TC	Resp. Dept	2014	2015	Total
1.2.1	JCOMM Coordination Group on Services Forecasting Systems	MMOP	JCOMM	WDS	-	20,140	20,140
1.2.1	Communication expenses for end-users of the maritime sector and coastal zones	MMOP	JCOMM	WDS	5,066	-	5,066
1.2.2	Technical Conference on Effective Services Delivery	PWSP		WDS	40,527	-	40,527

Global Framework for Climate Services							
Deliverables / Activities		Programme	TC	Resp. Dept	2014	2015	Total
GFCS.1	GFCS Secretariat	RP		GFCS	125,000	125,000	250,000

Expected Result 2							
Enhanced capabilities of Members to reduce risks and potential impacts of hazards caused by weather, climate, water and related environmental elements							

Key Outcome 2.1: Multi-hazard early warning systems are implemented							
Key Performance Indicator: Number of NMHSs contributing to the implementation of multi-hazard early warning systems							
Deliverables / Activities		Programme	TC	Resp. Dept	2014	2015	Total
2.1.1	Seconded Experts from NMHSs to address emerging issues of DPFS	DPFS	CBS	WDS	3,869	4,807	8,676
2.1.2	Two Meetings EC Working Group on Service Delivery	PWSP	EC/WG SD	WDS	-	33,647	33,647
2.1.3	Publications and Conferences relating to DRR	DRR	EC/WG DRR	WDS	40,445	9,614	50,058
2.1.3	International and regional DRR meetings	DRR	EC/WG DRR	WDS	43,526	38,454	81,980
2.1.3	Inter Technical Commission Humanitarian Task Team	DRR	EC/WG DRR	WDS	-	48,068	48,068
2.1.3	Hazard/risk analysis and mapping	DRR	EC/WG DRR	WDS	4,836	43,261	48,097
2.1.3	Survey and symposia related to DRR	DRR	EC/WG DRR	WDS	-	57,681	57,681
2.1.3	Disaster risk financing	DRR	EC/WG DRR	WDS	-	44,878	44,878
2.1.3	Hazard/risk in changing climate	DRR	EC/WG DRR	WDS	109,797	-	109,797
2.1.3	Hazard/risk Analysis	DRR	EC/WG DRR	WDS	48,362	-	48,362
2.1.3	Advisory Services in DRR	DRR	EC/WG DRR	WDS	4,836	4,807	9,643
2.1.4	Four Meetings of the Steering Group Severe Weather Forecasting Demonstration Project (SWFDP)	WWW / GDPFS	CBS	WDS	38,689	76,909	115,598
2.1.4	Four Regional Projects on Severe Weather Forecasting Demonstration Project (SWFDP)	WWW / GDPFS	CBS	WDS	30,662	30,456	61,119
2.1.5	Two Sessions of the RA-I Tropical Cyclone Committee Session	TCP		WDS	53,198	-	53,198
2.1.5	Four Sessions of the RA-IV Hurricane Committee	TCP		WDS	53,198	52,875	106,073
2.1.5	Two Sessions of the RA-V Tropical Cyclone Committee	TCP		WDS	53,198	-	53,198
2.1.5	Four Sessions of the Typhoon Committee	TCP		WDS	11,110	11,021	22,132
2.1.5	Four Meetings of the Panel on Tropical Cyclones	TCP		WDS	11,110	10,575	21,685
2.1.5	Two Meetings of the Regional Specialized Meteorological Centers (RSMC) - Tropical Cyclone Warning Centers (TCWC)	TCP		WDS	-	28,841	28,841
2.1.5	Two Technical Conferences on Forecasting for TC Landfall	TCP		WDS	-	9,614	9,614
2.1.5	Two Regional Conferences on Ensemble/Probability Forecasts	TCP		WDS	29,017	-	29,017
2.1.5	Two Workshops on Storm Surge Forecasting	TCP		WDS	-	9,614	9,614
2.1.5	Four Workshop on RA IV Hurricane Forecasting	TCP		WDS	33,853	33,647	67,501
2.1.5	Two Workshop on Southern hemisphere TCs	TCP		WDS	-	38,454	38,454
2.1.5	Support for the provision of storm surge warning services	TCP		WDS	32,704	-	32,704
2.1.5	Operating Expenses of the Tropical Cyclone Programme (equipment, supplies, etc.)	TCP		WDS	5,451	4,326	9,777

Key Outcome 2.2: National integrated flood management plans are developed							
Key Performance Indicator: Number of Members establishing flood management plans							
Key Performance Indicator: Number of NMHSs participating in regional hydrological forecasting systems for transboundary river basins							
Deliverables / Activities		Programme	TC	Resp. Dept	2014	2015	Total
2.2.1	Development/Implementation of National Pilot Projects under WMO Flood Forecasting Initiative	HWRP	CHy	CLW	54,870	54,870	109,740
2.2.1	Implementation of the Strategy and Action plan of WMO's Flood Forecasting Initiative	HWRP	CHy	CLW	13,941	13,941	27,882
2.2.1	Helpdesk services and technology transfer in flood management (JPO)	HWRP	CHy	CLW	50,000	50,000	100,000
2.2.1	Guidance on and monitoring of the FFI through International Advisory Group (FFI-AG)	HWRP	CHy	CLW	37,009	-	37,009

Key Outcome 2.3: Drought early warning systems are improved									
Key Performance Indicator: NMHSs and Regional Centres that issue drought early warnings									
Deliverables / Activities				Programme	TC	Resp. Dept	2014	2015	Total
2.3.1	Guidance Material for Coping with Drought and Desertification			AgMP	CAGM	CLW	11,124	11,124	22,248

Expected Result 3							
Enhanced capabilities of Members to produce better weather, climate, water and related environmental information, predictions and warnings to support in particular disaster risk reduction and climate impact and adaptation strategies and climate impact and adaptation strategies.							

Key Outcome 3.1: Improved climate monitoring, long range forecasts and long-term projections									
Key Performance Indicator: Number of Members issuing (a) monthly predictions, (b) seasonal predictions, (c) climate watch bulletins and (d) long term projections									
Key Performance Indicator: Perceived quality of the issued (a) monthly predictions, (b) seasonal predictions, (c) climate watch bulletins and (d) long term projections									
Key Performance Indicator: Perceived timeliness of the issued (a) monthly predictions, (b) seasonal predictions, (c) climate watch bulletins and (d) long term projections									
Deliverables / Activities				Programme	TC	Resp. Dept	2014	2015	Total
3.1.1	Support to the coordination of the CCI Open Panel on climate Analysis, assessment and monitoring			WCP/CDM	CCI	OBS	-	22,488	22,488
3.1.1	Meeting of the CCI Expert Team on Climate Data Management			WCP/CDM	CCI	OBS	13,969	13,969	27,938
3.1.1	Provision of the WMO Climate statements and Reviews			WCP/CDM	CCI	OBS	30,558	30,558	61,115
3.1.1	High Quality Climate Data Set development and joint climate activities with WIGOS			WCP/CDM	CCI	OBS	56,626	-	56,626
3.1.1	Support to the coordination of CCI/WCRP-Clivar/JCOMM Expert Team on Climate Change Detection and Indices (ETCCDI)			WCP/CDM	CCI	OBS	28,000	28,000	56,000
3.1.1	Development of modern and inter-operable Climate Data Management Systems at NMHSs using WIS standards			WCP/CDM	CCI	OBS	30,712	-	30,712
3.1.2	Two Meetings of the CBS Coordination Group on Forecast Verification			WWW / GDPFS	CBS	WDS	22,426	-	22,426
3.1.2	Two Meetings of the Expert Team on Extended and Long-range Forecasting			WWW / GDPFS	CBS	WDS	-	46,371	46,371

Key Outcome 3.2: Climate information and prediction products for climate adaptation and risk management are improved									
Key Performance Indicator: Perceived quality of the products of WMO Regional Climate Centres used at the national level									
Key Performance Indicator: Number of Members operationally developing and disseminating climate products and information for national needs									
Key Performance Indicator: Perceived quality of the national climate information and products available in Member countries									
Key Performance Indicator: Number of Members providing targeted/tailored climate information, products and services, through formal mechanisms including National Climate Outlook Forums, to support user requirements in their countries for adaptation and climate risk management in key socio-economic sectors									
Deliverables / Activities				Programme	TC	Resp. Dept	2014	2015	Total
3.2.1	Guidance Material on best practices on the use of climate information for Agricultural risk management			AgMP	CAGM	CLW	6,477	-	6,477
3.2.2	Development of guidance and best practices on use of global/regional climate products			WCSP	CCI	CLW	46,262	74,019	120,281
3.2.2	Development of Climate Information and Prediction Services (CLIPS) toolkit (software, data, reference materials, etc.)			WCSP	CCI	CLW	37,009	37,009	74,019
3.2.2	Development and oversight by CCI-CBS of climate components of Global Data Processing Forecasting System (GDPFS)			WCSP	CCI	CLW	-	13,879	13,879
3.2.2	Climate Information and Prediction Services (CLIPS) showcase projects to demonstrate the benefits of climate services			WCSP	CCI	CLW	13,879	13,879	27,757
3.2.2	Development of tools and guidance for user-targeted climate products and indices			WCSP	CCI	CLW	-	46,262	46,262
3.2.2	Commission for Climatology CCI-XVI			WCSP	CCI	CLW	314,118	-	314,118
3.2.2	Commission for Climatology (CCI) Activities			WCSP	CCI	CLW	23,131	23,131	46,262
3.2.2	Four Meetings of EC Working Group on Climate Water and Environment (CWE)			WCSP	CBS, CAGM,	CLW	54,219	-	54,219
3.2.2	Operating expenses of the Climate Prediction and Adaptation Branch (CLPA)			WCSP	CCI	CLW	25,907	27,757	53,664
3.2.2	Development of Global Seasonal Climate Update (GSCU) (consensus-based)			WCSP	CCI	CLW	-	41,636	41,636
3.2.2	Translation and publication of Guide to Climatological Practices (WMO No100)			WCSP	CCI	CLW	46,604	-	46,604
3.2.3	Support to users of climate services through regional workshops and national and Regional Climate Outlook Forums			WCSP	CCI	CLW	47,187	74,019	121,206
3.2.3	Publication of manuals and technical documents related to climate information products			WCSP	CCI	CLW	9,252	13,879	23,131
3.2.3	Standardization of Regional Climate Center (RCC) product presentation and dissemination			WCSP	CCI	CLW	9,252	9,252	18,505
3.2.3	Support to Regional climate Outlook Fora (RCOF) and national climate Fora			WCSP	CCI	CLW	74,019	74,019	148,038
3.2.3	Support for World Climate Applications and Services Division (WCAS) participation in UN agency activities			WCSP	CCI	CLW	9,252	13,879	23,131
3.2.3	Support to President of CCI			WCSP	CCI	CLW	18,505	18,505	37,009
3.2.3	Support to joint CCI-WCRP activities on regional climate predictions and projections			WCSP	CCI	CLW	18,505	18,505	37,009
3.2.3	Publication of guidance on climate information for climate risk management and adaptation			WCSP	CCI	CLW	9,252	9,252	18,505
3.2.3	Meetings of CCI-Management Group			WCSP	CCI	CLW	37,009	37,009	74,018
3.2.3	Support to CCI Technical Conference preceding CCI-XVI			WCSP	CCI	CLW	138,786	-	138,786

Key Outcome 3.3: Hydrological information and products, including water resources, are improved							
Key Performance Indicator: Number of Members using a Quality Management Framework for Hydrology based on current guidance materials							
Key Performance Indicator: Number of regional hydrological databases developed in transboundary river basins							
Deliverables / Activities		Programme	TC	Resp. Dept	2014	2015	Total
3.3.1	Technical Guidance on application of climate information for water managers	HWRP	CHy	CLW	23,131	4,626	27,757
3.3.1	Development and support to Regional activities in Climate Variability on Water Resources	HWRP	CHy	CLW	32,383	32,383	64,767
3.3.1	Information Communication Technology Charges (HWR)	HWRP	CHy	CLW	30,810	30,810	61,621
3.3.1	Operating expenses of the Hydrology and Water Resources Branch (HWR)	HWRP	CHy	CLW	37,009	37,009	74,019
3.3.1	Development of Technical Regulations and other Manuals as per the recommendation of CHy	HWRP	CHy	CLW	46,262	46,262	92,524
3.3.1	Evaluation of performance of hydrological instruments and techniques	HWRP	CHy	CLW	13,547	13,547	27,094
3.3.1	Activities of CHy as requested by Chy	HWRP	CHy	CLW	55,514	55,514	111,028
3.3.1	Development of new and support to the existing WHYCOS components	HWRP	CHy	CLW	20,383	20,383	40,767
3.3.1	Promote and support coordination among various WHYCOS components	HWRP	CHy	CLW	13,879	13,879	27,757
3.3.1	Guidance on and monitoring of the WHYCOS through International Advisory Group (WIAG)	HWRP	CHy	CLW	-	37,009	37,009
3.3.1	WHYCOS Review - implementation of responses to recommendations	HWRP	CHy	CLW	12,000	12,000	24,000
3.3.2	Publication of Manuals according to the QMF-Hydrology, including e-publication	HWRP	CHy	CLW	92,524	92,524	185,047
3.3.2	Support to Water Resources Assessment activities, including water quality and groundwater aspects	HWRP	CHy	CLW	18,505	18,505	37,009
3.3.2	Meetings of the Advisory Working Group (AWG) (2013, 2014, 2015)	HWRP	CHy	CLW	-	50,703	50,703
3.3.2	Updating of HWR and CHy websites and support to INFOHYDRO	HWRP	CHy	CLW	37,009	37,009	74,019
3.3.2	Support to Regional Associations activities in HWR	HWRP	CHy	CLW	27,757	27,757	55,514
3.3.2	Support hydrological data exchange and data management activities including data rescue	HWRP	CHy	CLW	9,252	9,252	18,505
3.3.2	Support to global initiatives in HWR	HWRP	CHy	CLW	13,879	13,879	27,757
3.3.2	Support to President of CHy	HWRP	CHy	CLW	13,879	13,879	27,757

Key Outcome 3.4: Drought information and prediction for risk management is improved							
Key Performance Indicator: NMHSs and Regional Centres issuing drought information and prediction							
Deliverables / Activities		Programme	TC	Resp. Dept	2014	2015	Total
3.4.1	Implementation of capacity development activities on climate change adaptations	HWRP	CHy	CLW	4,958	4,958	9,915

Expected Result 4							
Enhanced capabilities of Members to access, develop, implement and use integrated and interoperable Earth- and space-based observation systems for weather, climate and hydrological observations, as well as related environmental and space weather observations, based on world standards set by WMO							

Key Outcome 4.1: WMO Integrated Global Observing System implementation phase is completed							
Key Performance Indicator: Percentage of progress in achieving the key implementation tasks, milestones and deliverables specified by the WIGOS Implementation Plan (WIP)							
Key Performance Indicator: Increased availability of observations for users							
Deliverables / Activities		Programme	TC	Resp. Dept	2014	2015	Total
4.1.1	Advanced Coordination in Space Weather	WMOSP		OBS	5,618	5,618	11,235
4.1.1	Global planning and implementation through Coordination Group for Meteorological Satellites (CGMS)	WMOSP		OBS	20,000	20,000	40,000
4.1.1	Organisation of Expert Team Meetings on Satellite Systems (ET-SAT)	WMOSP		OBS	12,618	12,618	25,235
4.1.1	Implementation of Rolling Requirements Review (RRR) process to optimize response for space-based observations	WMOSP		OBS	11,235	11,235	22,471
4.1.1	Satellite observation integration e.g. through intercalibration (GSICS)	WMOSP		OBS	7,490	7,490	14,981
4.1.1	Advisory services on the Space Architecture for Climate Monitoring, and Applications	WMOSP		OBS	7,000	8,505	15,505
4.1.1	Meetings, Advisory services on Architecture of climate Monitoring from space	WMOSP		OBS	20,000	20,000	40,000
4.1.2	Enhancement of the Space based observing systems within WIGOS through promotion of R&D and transition missions	WMOSP		OBS	3,200	3,300	6,500
4.1.2	Development of long-term strategies and preparation of the Consultative Meetings on High-level Policy on Satellite Matters (CM)	WMOSP		OBS	-	15,000	15,000
4.1.2	Development of Website of the WMO Satellite Programme	WMOSP		OBS	4,247	4,247	8,494
4.1.3	Involvement in data exchange meetings such as: APSDEU, NAEDEX and Regional Requirements Fora	WMOSP		OBS	8,988	8,988	17,977
4.1.3	Enhancing User's capabilities to benefit from satellites through VLAB and other training activities	WMOSP		OBS	3,000	3,000	6,000
4.1.3	Support GFCS by ensuring strong partnership with space agencies for climate observation and products	WMOSP		OBS	5,618	5,618	11,235
4.1.3	Support WIS through Integrated Data Dissemination Service (IGDDS)/(Regional ATOVS Retransmission Service (RARS)/Task Force on Codes	WMOSP		OBS	15,618	15,618	31,235
4.1.4	Support product coordination through expanding SCOPE efforts to other ECVs for climate and to other application areas	WMOSP		OBS	17,390	9,390	26,781
4.1.4	Participation sponsorship for international space agencies & science working groups - CEOS, ITWG, IPWG, IROWG	WMOSP		OBS	9,490	9,490	18,981
4.1.4	Preparation of WIGOS Manual and Guide : Space component development (English Draft)	WMOSP		OBS	10,000	8,890	18,890

4.1.4	Support to other WMO programmes, commissions and regional associations	WMOSP		OBS	3,000	3,000	6,000
4.1.4	Support and advance Expert Team on Satellite Utilisation and Products (ET-SUP) activities	WMOSP		OBS	32,734	-	32,734
4.1.5	Participation and sponsorship of users conferences and workshops (e.g.,AOMSUC, NOAA,EUMETSAT)	WMOSP		OBS	7,500	7,500	15,000
4.1.5	Coordination with UN agencies on satellite matters, e.g.UNOOSA, COPUOS	WMOSP		OBS	2,000	2,000	4,000
4.1.5	Operating Expenses for Supplies, printing, translation (OBS)	WMOSP		OBS	5,608	5,608	11,215
4.1.6	Organization of meetings of EC panel on Polar Observation, Research and Services (observations)	WWW	EC	OBS	6,464	6,464	12,929
4.1.6	CBS TECO (2014)	WWW	CBS	OBS	64,966	-	64,966
4.1.6	Organization of CBS Ext Session (2014)	WWW	CBS	OBS	240,000	-	240,000
4.1.6	CBS Management meetings	WWW	CBS	OBS	26,216	-	26,216
4.1.6	Assistance to the president of CBS	WWW	CBS	OBS	4,848	4,848	9,696
4.1.6	Update of CIMO guide and manual (English draft only, no editing and translations)	WWW	CIMO	OBS	9,696	9,696	19,392
4.1.6	CIMO TECO (2014)	WWW	CIMO	OBS	64,966	-	64,966
4.1.6	Support to the president of CIMO	WWW	CIMO	OBS	4,848	4,848	9,696
4.1.6	Communication charges of the OBS Department	WWW		OBS	4,494	4,494	8,988
4.1.6	Advisory Services for WIGOS, WIS and publications	WWW		OBS	7,235	7,235	14,471
4.1.6	Operating expenses of the Office of the Director of the OBS Department	WWW		OBS	128,463	110,181	238,644
4.1.6	Office equipment of the OBS Department	WWW		OBS	24,981	16,981	41,961
4.1.6	Information and Communication Technology Charges (OBS)	WWW		OBS	150,000	150,000	300,000
4.1.6	Contribution to support to the CCI-MG relevant activities	WWW		OBS	4,000	4,000	8,000
4.1.6	Participation of RA-WG Chairs to two CBS sessions	WWW		OBS	20,000	-	20,000
4.1.6	Support to meeting of other technical commissions and RA.s	WIGOS		OBS	12,929	6,464	19,393
4.1.7	Staff Missions related to programme implementation	WWW / GOS	CBS	OBS	6,000	6,000	12,000
4.1.7	Two Meetings of experts on framework of GOS/WIGOS Regulatory Material	WWW / GOS	CBS	OBS	-	15,514	15,514
4.1.7	Staff Missions related to programme implementation	WWW / GOS	CBS	OBS	1,939	-	1,939
4.1.7	Meeting of the Expert Team on the Evolution of Global Observing Systems (ET-EGOS), and three Meetings of the Inter Programme Expert Team on Observing Systems Design and Evolution (IPET-OSDE)	WWW/GOS	CBS	OBS	32,321	32,321	64,643
4.1.7	Advisory services on the GOS/WIGOS Regulatory Material	WWW/GOS	CBS	OBS	30,171	12,929	43,100
4.1.7	Development of the WIGOS Operational Information Resource (WIR), including related databases	WWW/GOS	CBS	OBS	16,711	-	16,711
4.1.8	Inter-Commission Coordination Team on WIGOS (ICG-WIGOS)	WIGOS	CBS	OBS	27,732	27,732	55,464
4.1.8	Support to the implementation of WIGOS in Regions	WIGOS	CBS	OBS	10,000	11,075	21,075
4.1.8	Staff Missions related to WIGOS implementation	WIGOS	CBS	OBS	10,000	10,000	20,000
4.1.8	Advisory services on issues of WIGOS	WIGOS	CBS	OBS	9,000	9,000	18,000
4.1.8	ICG-WIGOS Task Team on Regulatory Material (TT-WRM)	WIGOS	CBS	OBS	25,696	9,696	35,392
4.1.8	ICG-WIGOS Task Team on Metadata (TT-WMD)	WIGOS	CBS	OBS	15,929	-	15,929
4.1.8	Meetings of the CBS Inter-Programme Expert Team on WIGOS Framework Implementation (IPET-WIFI)	WIGOS	All	OBS	27,150	27,150	54,300
4.1.8	Meetings of the IPET-WIFI Taks Team on Regulatory Material (WIFI-RM)	WIGOS	All	OBS	21,359	-	21,359
4.1.8	Meetings of the IPET-WIFI Taks Team on Metadata (WIFI-MD)	WIGOS	All	OBS	16,000	-	16,000
4.1.8	Meetings of the IPET-WIFI Taks Team on Quality Management (WIFI-QM)	WIGOS	All	OBS	16,909	-	16,909
4.1.8	Meetings of the IPET-WIFI Taks Team on Information Resource (WIFI-IR)	WIGOS	All	OBS	13,000	-	13,000
4.1.8	Two Meetings of Implementation Coordination Team on Integrated Observing Systems (ICT-IOS)	WWW / GOS	CBS	OBS	32,321	-	32,321
4.1.8	Two Meetings of CBS Lead Centers for GCOS	WWW / GOS	CBS	OBS	-	12,929	12,929
4.1.8	Updates of GOS/WIGOS Regulatory Material (draft English version)	WWW / GOS	CBS	OBS	-	6,464	6,464
4.1.8	Two Meetings of the Executive Council Panel of Experts on Polar Observations, Research and Services (EC-PORS) Sub-group on Antarctic Meteorology	WWW / GOS	CBS	OBS	7,000	9,696	16,696
4.1.8	Support to the Polar Observations, Research and Services	WWW/GOS	CBS	OBS	3,232	3,232	6,464
4.1.8	One meeting of ET-AWS and one mtg of ET on Surface Based Observations (ET-SBO)	WWW/GOS	CBS	OBS	-	25,000	25,000
4.1.8	One meeting of ET-AIR and one mtg of ET on Aircraft Based Observations (ET-ABO)	WWW/GOS	CBS	OBS	-	22,000	22,000
4.1.8	Development and implementation of the Global Cryosphere Watch (GCW)	WWW/GOS	CBS	OBS	30,000	25,000	55,000
4.1.8	Establishment of the GCW project Office	WWW/GOS	CBS	OBS	66,464	66,464	132,928
4.1.9	Observation Coordination Group Meetings	WIGOS	JCOMM	OBS	-	7,586	7,586
4.1.9	Data Buoy Cooperation Panel (DBCP) Meetings	WIGOS	JCOMM	OBS	3,232	3,232	6,464
4.1.9	Ship Observations Team Meetings	WIGOS	JCOMM	OBS	-	6,464	6,464
4.1.9	Port Meteorological Officers Workshop	WIGOS	JCOMM	OBS	2,586	-	2,586
4.1.9	Data Management Coordination Group Meetings	WIGOS	JCOMM	OBS	2,586	-	2,586
4.1.9	Expert Team on Data Management Practices	WIGOS	JCOMM	OBS	-	1,293	1,293
4.1.9	Expert Team on Marine Climatology	WIGOS	JCOMM	OBS	9,525	-	9,525

4.1.10	Implementation of WIGOS instrument standards in the regions (Regional Instrument and Radiation Centers)	WWW/IMO	CIMO	OBS	-	15,514	15,514
4.1.10	Consultancy for IMOP development and implementation in WIGOS context, including effective and economic use of systems and technology	WWW/IMO	CIMO	OBS	9,696	9,696	19,393
4.1.10	Consultancy and seconded experts for IMOP standards development (CIMO Guide and Manual) for WIGOS	WWW/IMO	CIMO	OBS	12,929	8,929	21,857
4.1.10	CIMO-WIGOS Meeting(s) for Cloud Atlas	WWW/IMO	CIMO	OBS	20,000	-	20,000
4.1.10	Consultancy in support of CIMO Standardization activities, incl. ISO Collaboration, CIMO-XVI preparation and conduction	WWW/IMO	CIMO	OBS	38,786	-	38,786
4.1.10	Missions related to IMOP implementation	WWW/IMO	CIMO	OBS	10,000	7,232	17,232
4.1.10	CIMO Management Meeting	WWW/IMO	CIMO	OBS	35,000	-	35,000
4.1.11	Consultant for intercomparison (ex.: radar intercomparisons)	WWW/IMO	CIMO	OBS	17,288	6,464	23,752
4.1.11	Two Meetings of the International Organizing Committees (IOCs) for intercomparisons	WWW/IMO	CIMO	OBS	25,013	-	25,013
4.1.11	Seconded Experts for conduction of Intercomparisons (ex. radar intercomparisons)	WWW/IMO	CIMO	OBS	-	6,464	6,464
4.1.11	Meeting of CIMO Task Team (ISO Standard)	WWW/IMO	CIMO	OBS	14,000	-	14,000
4.1.11	Meeting of CIMO Intercomparison Project Team	WWW/IMO	CIMO	OBS	20,000	-	20,000
4.1.11	Commission for Instruments and Methods of Observation XVI (2014)	WWW/IMO	CIMO	OBS	280,000	-	280,000

Key Outcome 4.2: WMO Information System is developed and implemented							
Key Performance Indicator: Progress in the implementation of WIS by NMHSs as measured by (a) percentage of registered WIS centres that have been endorsed as WIS compliant and (b) number of NMHSs with improved observational data and products as a result of implementation of WIS functions							
Key Performance Indicator: Number of NMHSs whose data processing and management capabilities have enhanced as a result of implementation of WIS functions							
Deliverables / Activities							
		Programme	TC	Resp. Dept	2014	2015	Total
4.2.1	Implementation Coordination Team (ICT) on Information Systems and Services (ISS)	WWW / WIS	CBS	OBS	20,000	-	20,000
4.2.1	Ad hoc meetings of experts to consider situations of high risk or opportunities. (type M but for DOBS)	WWW/WIS	CBS	OBS	8,000	8,000	16,000
4.2.1	Meetings of the Inter-Programme Expert Team on Data Representation Maintenance and Monitoring (IPET-DRMM)	WWW/WIS	CBS	OBS	34,814	34,814	69,628
4.2.1	Meetings of the Inter-Programme Expert Team on on Metadata and Data Representation Development (IPET-MDRD)	WWW/WIS	CBS	OBS	36,045	36,045	72,090
4.2.1	Completion of legacy activities from the previous financial periods	WWW/WIS	CBS	OBS	8,000	8,000	16,000
4.2.2	Operating Expenses of the WIS Branch (equipment, supplies, etc.)	WWW/WIS	CBS	OBS	54,000	54,000	108,000
4.2.2	Meetings of Expert Teams on training needs	WWW/WIS	CBS	OBS	15,000	-	15,000
4.2.2	Meetings of Expert Teams on WIS Centres (WISC)	WWW/WIS	CBS	OBS	44,834	46,834	91,668
4.2.2	Meetings of Expert Teams on Telecommunications Infrastructure (ET-CTS)	WWW/WIS	CBS	OBS	24,814	24,814	49,628
4.2.2	Preparation of technical reports on potential opportunities and threats to WMO Members ICT strategies	WWW/WIS	CBS	OBS	6,527	6,527	13,053
4.2.2	Review of WMO Technical Regulations No: 49, the updating of the WIS related manuals and guides	WWW/WIS	CBS	OBS	43,294	43,294	86,588
4.2.2	Sponsoring of WIS experts to attend other Technical Cooperation (TC) and Regional Association (RA) meetings (discretionary)	WWW/WIS	CBS	OBS	11,083	11,083	22,165
4.2.2	Steering Group on Radio Frequency Coordination (SG-RFC)	WWW/WIS	CBS	OBS	56,021	56,021	112,042
4.2.2	Task Team on aviation XML - initial standard	WWW/WIS	CBS	OBS	10,000	7,000	17,000
4.2.2	Metadata support for WIGOS implementation	WWW/WIS	CBS	OBS	20,582	20,582	41,164

Key Outcome 4.3: Progress in implementing the Global Climate Observing System							
Key Performance Indicator: Percentage of progress in achieving the tasks of the GCOS implementation plan							
Deliverables / Activities							
		Programme	TC	Resp. Dept	2014	2015	Total
4.3.1	WMO Contribution to GCOS	WCP	CCI	GCOS	121,450	121,350	242,800

Expected Result 5							
Enhanced capabilities of Members to contribute to and raw benefits from the global research capacity for weather, climate, water and the related environmental science and technology development							

Key Outcome 5.1: Research in climate prediction/projection to improve the skills of seasonal, decadal and longer timescales is enhanced							
Key Performance Indicator: Number of new activities advancing climate research capacity at the global and regional level, especially for early career scientists and scientists from developing and LDC countries							
Key Performance Indicator: Number of early career scientists and scientists from developing and least developed countries that WCRP funded to participate in activities to advance climate research							
Key Performance Indicator: Degree of satisfaction among NMHSs with the skill of climate predictions							
Deliverables / Activities							
		Programme	TC	Resp. Dept	2014	2015	Total
5.1.1	WMO Contribution to JCRF	WCRP		WCRP	169,050	169,050	338,100

Key Outcome 5.2: Research in the prediction of high-impact weather on time scales of hours to seasons is enhanced							
Key Performance Indicator: Number of total research projects (new, ongoing and completed) on operational products and services							
Key Performance Indicator: Number of Members whose operational products and services have improved as a result of WMO research projects							
Key Performance Indicator: Number of NMHSs in developing and least developed countries participating in regional and international research initiatives on high impact weather or severe weather forecasting demonstration projects							
Deliverables / Activities		Programme	TC	Resp. Dept	2014	2015	Total
5.2.1	Atmospheric Research and Environment Branch International Activities	WWRP / GAW	CAS	ARE	38,511	38,511	77,022
5.2.1	CAS Management Group	WWRP / GAW	CAS	ARE	25,585	25,585	51,169
5.2.1	WMO research awards	WWRP / GAW	CAS	ARE	1,922	1,919	3,841
5.2.1	Assistance to the president of CAS	WWRP / GAW	CAS	ARE	15,292	15,292	30,584
5.2.1	Operating Expenses of the Atmospheric Research and Environment Branch (ARE)	WWRP / GAW	CAS	ARE	57,215	57,215	114,431
5.2.2	Data Assimilation and Observing Strategy Working Group, project and other technical meetings and related publications	WWRP	CAS	ARE	-	8,475	8,475
5.2.2	Predictability and Ensemble Forecast Working Group, project and other technical meetings and related publications	WWRP	CAS	ARE	-	8,475	8,475
5.2.2	Societal and Economical Application working group, project and other technical meetings with JONAS, PWS and related publications	WWRP	CAS	ARE	20,000	20,000	40,000
5.2.2	Coordination of weather-climate activities through annual WWRP/WCRP WGNE Workshop	WWRP	CAS	ARE	15,000	15,000	30,000
5.2.2	Meetings of CAS Joint Scientific Committee / Open Programme Area Group on World Weather Research Programme (JSC/OPAG-WWRP)	WWRP	CAS	ARE	28,783	28,783	57,565
5.2.2	Forecast verification research joint working group meeting, project and other technical meetings and related publications	WWRP	CAS	ARE	20,468	20,468	40,935
5.2.2	Nowcasting and Mesoscale Weather Forecasting Research Working Group, project and other technical meetings and related publications	WWRP	CAS	ARE	35,000	30,000	65,000
5.2.2	Nowcasting research working group, project and other technical meetings with JONAS, PWS and related publications	WWRP	CAS	ARE			-
5.2.2	Support for quadrennial symposium and other meetings on data assimilation, nowcasting, verification, and forecast systems research.	WWRP	CAS	ARE	57,565	57,565	115,131
5.2.2	Technical meetings and model intercomparisons studies for three regional steering groups of the WMO Sand and Dust Storm Warning Advisory	WWRP	CAS	ARE	23,295	23,295	46,590
5.2.2	Technical meetings and other activities supporting forecast demonstration projects to transition operations into research	WWRP	CAS	ARE	31,981	31,981	63,961
5.2.2	Meeting on Tropical Meteorology Research Working Group, Cyclone and Monsoon panel and related publications	WWRP	CAS	ARE	20,468	20,468	40,935

Key Outcome 5.3: Atmospheric chemistry observations and assessment meet needs of environmental conventions and policy assessments							
Key Performance Indicator: Degree of Member satisfaction with the (a) usefulness and (b) timeliness of Global Atmospheric Chemistry Bulletins							
Key Performance Indicator: Degree of Member satisfaction with the usefulness of (a) GAW measurement guidelines and reports, (b) Sand-and-Dust storm products and (c) the chemical weather activities of GURME							
Deliverables / Activities		Programme	TC	Resp. Dept	2014	2015	Total
5.3.1	Ozone and UV technical meetings, publications and assessments including ozone depletion and the Vienna Convention	GAW	CAS	ARE	39,016	39,016	78,033
5.3.1	Coordinating global observations for atmospheric prediction/analysis/assessment, including QA/QC, data management and NRT data delivery	GAW	CAS	ARE	9,500	9,500	19,000
5.3.1	Support for international research	GAW	CAS	ARE			-
5.3.1	Aerosol research technical meetings, projects and publications	GAW	CAS	ARE	45,042	41,204	86,246
5.3.1	Training and capacity development activities related to atmospheric chemistry	GAW	CAS	ARE	36,458	32,620	69,078
5.3.1	Greenhouse gas technical meetings and publications supporting development of global observations and analyses	GAW	CAS	ARE	43,494	41,575	85,069
5.3.1	Meetings of the CAS JSC Open Programme Area Group (OPAG) on Environmental Pollution and Atmospheric Chemistry (EPAC) and GAW 2013, developing the GSP 2016-2023	GAW	CAS	ARE		60,000	60,000
5.3.1	Reactive gases & precipitation chemistry technical meetings and publications including observations and assessments	GAW	CAS	ARE	43,494	38,377	81,871
5.3.2	Development of Strategic and implementation plan, technical meetings, capacity development, projects, assessments and publications for megacities and urban complexes	GAW	CAS	ARE	5000	5000	10,000
5.3.2	Technical meetings and projects related to air quality (pollution, sand and dust, fires) observation and forecast systems	GAW	CAS	ARE	39,342	29,747	69,089

Expected Result 6
Enhanced capabilities of NMHSs, in particular in developing and least developed countries, to fulfil their mandates

Key Outcome 6.1: Visibility and relevance of NMHSs in national and regional development agendas is improved, particularly in developing and least developed countries

Key Performance Indicator: Number of NMHSs with (a) increased contribution to national policy setting, (b) improved awareness by users on types of services NMHSs can deliver, (c) improved user accessibility to forecasts and warnings, (d) improved timeliness of forecasts and warnings, and (e) increased accuracy of forecasts and warnings

Key Performance Indicator: Number of NMHSs with (a) increased contribution to regional policy setting, (b) improved awareness by regional users on types of services that can be provided, (c) improved regional user accessibility to forecasts and warnings, (d) improved timeliness of forecasts and warnings delivered from the Regional Centre and (e) increased accuracy of forecasts and warnings delivered from the Regional Centre

Deliverables / Activities		Programme	TC	Resp. Dept	2014	2015	Total
6.1.1	Communications charges of the Development and Regional Activities Department (DRA)	RP		DRA	20,878	20,879	41,757
6.1.1	Operating Expenses of the DRA Department	RP		DRA	28,500	28,129	56,629
6.1.1	Information Technology Charges (email, data storage, internet acces etc.)	RP		DRA	180,000	180,000	360,000
6.1.1	Working Groups of RA-I	RP		DRA	12,000	12,000	24,000
6.1.1	Working Groups of RA-III	RP		DRA	50,000	-	50,000
6.1.1	Working Groups of RA-II	RP		DRA	15,000	15,000	30,000
6.1.1	Working Groups of RA-V	RP		DRA	16,000	16,000	32,000
6.1.1	Working Groups of RA-VI	RP		DRA		20,000	20,000
6.1.1	Assistance to President of RA-I	RP		DRA	4,041	4,041	8,083
6.1.1	Session of Regional Association I	RP		DRA	419,299	-	419,299
6.1.1	Working Group on Tropical Cyclones of RA-I	RP		DRA	10,104	-	10,104
6.1.1	Assistance to President of RA-III	RP		DRA	4,041	4,041	8,083
6.1.1	Assistance to President of RA-IV	RP		DRA	4,041	4,041	8,083
6.1.1	Sesison of Regional Association III	RP		DRA	166,968	-	166,968
6.1.1	Working Groups on Hurrricanes of RA-IV	RP		DRA	10,014	10,014	20,028
6.1.1	Working Group on Tropical Cyclones of RA-V	RP		DRA	13,640	-	13,640
6.1.1	Assistance to President of RA-II	RP		DRA	4,041	4,041	8,083
6.1.1	Assistance to President of RA-V	RP		DRA	4,041	4,041	8,083
6.1.1	Assistance to Regional Hydrologcal Advisors	RP		DRA	2,526	2,526	5,052
6.1.1	Management Group of RA-V	RP		DRA	25,259	-	25,259
6.1.1	Session of Regional Association V	RP		DRA	136,657	-	136,657
6.1.1	Assistance to President of RA-VI	RP		DRA	4,041	4,041	8,083
6.1.1	Management Group of RA-VI	RP		DRA	10,104	10,104	20,207
6.1.1	Operating Expenses of the Regional Activities Coordination Office	TCOP		DRA	30,311	30,311	60,621
6.1.2	UN Security Management System in the field	RP		DRA	50,518	50,518	101,036
6.1.2	Cost sharing with South Pacific Regional Environment Programme (SREP) for P staff support	RP		DRA	25,000	25,000	50,000
6.1.2	Fixed costs of the WMO Office in Abuja, Nigeria	RP		DRA	131,347	131,347	262,693
6.1.2	Fixed costs of the WMO Office in Nairobi, Kenya	RP		DRA	30,311	30,311	60,621
6.1.2	Operating Expenses of the Regional Office for Africa (RAF)	RP		DRA	37,888	37,888	75,777
6.1.2	Operating Expenses of the WMO Office for E&S Africa, Nairobi	RP		DRA	37,888	37,888	75,777
6.1.2	Operating Expenses of the WMO Office for W-Africa, Abuja	RP		DRA	37,888	37,888	75,777
6.1.2	Fixed costs of the WMO Office in San Jose, Costa Rica	RP		DRA	15,155	15,155	30,311
6.1.2	Operating Expenses of the Regional Office for the Americas (RAM)	RP		DRA	35,363	35,363	70,725
6.1.2	Operating Expenses of the WMO Office for North and Central America, San Jose, Costa Ricah	RP		DRA	25,259	25,259	50,518
6.1.2	Operating Expenses of the WMO Office for South America, Asuncion, Paraguay	RP		DRA	25,259	25,259	50,518
6.1.2	Operating Expenses of the WMO Office for SW Pacific	RP		DRA	25,259	25,259	50,518
6.1.2	Operating Expenses of the WMO Office for West Asia	RP		DRA	15,155	15,155	30,311
6.1.2	Operating Expenses of the Regional Office for Europe (EUR)	RP		DRA	35,414	45,414	80,828
6.1.3	Regional Technical Conference in RA-I	RP		DRA	75,829	-	75,829
6.1.3	Regional Seminar in RA-III	RP		DRA	25,311	-	25,311
6.1.3	Regional Technical Conference in RA-III	RP		DRA	90,932	-	90,932
6.1.3	Regional Technical Conference in RA-IV	RP		DRA	96,036	-	96,036
6.1.3	Regional Seminar in RA-V	RP		DRA	-	30,311	30,311
6.1.3	Operating Expenses of the Regional Office for Asia & South-West Pacific (RAP)	RP		DRA	30,414	45,414	75,828
6.1.3	Regional Technical Conference in RA-II	RP		DRA	-	90,932	90,932

6.1.4	Two LDC Coordination Meetings	TCOP		DRA	20,207	-	20,207
6.1.4	Three National Workshops for Strategic Plan	TCOP		DRA	20,207	20,207	40,414

Key Outcome 6.2: Infrastructure and operational facilities of NMHSs and Regional Centres are improved, particularly in developing and least developed countries

Key Performance Indicator: Number of NMHSs with improved infrastructure and operational facilities

Deliverables / Activities		Programme	TC	Resp. Dept	2014	2015	Total
6.2.1	Emergency Assistance to NMHSs	TCOP		DRA	7,578	7,578	15,155
6.2.1	Development and Enhancement of LDC Websites	TCOP		DRA	10,104	10,104	20,207
6.2.1	Two Regional Workshops for Africa	TCOP		DRA	20,207	-	20,207
6.2.2	Purchase of IT Equipment	TCOP		DRA	2,021	2,021	4,041
6.2.2	Basic Equipment and Services of the Office for the LDC Programme and Regional Coordination (LDCR)	TCOP		DRA	20,207	20,207	40,414
6.2.3	Project Development: Negotiations with Donors, Development of Agreements; Management of Projects funded from Voluntary Contributions	TCOP		DRA	1,010	1,010	2,021
6.2.4	Development and support to Regional activities in AGM	AgMP	CAGM	CLW	4,626	9,252	13,879
6.2.4	Roving Seminars for Farmers	AgMP	CAGM	CLW	9,875	14,501	24,376
6.2.4	Two Training Workshops on Agrometeorological Services	AgMP	CAGM	CLW	-	13,971	13,971
6.2.4	Assistance for WMO Regional Training Centers in Agrometeorology	AgMP	CAGM	CLW	9,252	6,477	15,729
6.2.4	Technical workshops on climate, drought and desertification	AgMP	CAGM	CLW	36,828	40,920	77,748
6.2.4	Two Workshops to Implement Quality Management System	MMOP	JCOMM	WDS	-	35,235	35,235
6.2.5	Two Regional cost recovery workshops	AeMP	CAeM	WDS	29,017	-	29,017
6.2.5	Four Training Seminars on industry requirements	AeMP	CAeM	WDS	14,509	14,420	28,929
6.2.5	Two trainings on the new Terminal Aerodrome Forecast (TAF) system	AeMP	CAeM	WDS	16,116	16,018	32,135
6.2.6	Roving seminars on weather, climate and farmers	ETRP	EC Panel on E	DRA	5,359	5,359	10,717
6.2.7	Regional/National Seminars/Workshop on Manuals of the QMF-Hydrology including development of promotional material	HWRP	CHy	CLW	47,211	56,464	103,675
6.2.7	Development of Training Proposals according to the WMO Strategy for Education and Training (E&T) in HWR	HWRP	CHy	CLW	-	23,131	23,131
6.2.7	Roving Seminars according to WMO Strategy on Education and Training (E&T) in HWR	HWRP	CHy	CLW	45,336	45,336	90,673
6.2.7	Training Activities according to WMO Strategy for Education and Training (E&T) in HWR	HWRP	CHy	CLW	37,009	18,505	55,514
6.2.7	Support to Participants for Working Seminars, Technical Conferences, Courses in HWR	HWRP	CHy	CLW	9,252	9,252	18,505
6.2.7	Assistance for WMO Regional Training Centers in HWR	HWRP	CHy	CLW	9,252	9,252	18,505
6.2.8	Four Attachments of forecasters	TCP		WDS	33,853	9,614	43,467
6.2.8	Four Storm Surge Training Courses at Indian Institute of Technology	TCP		WDS	7,738	3,845	11,583
6.2.8	Two RA-I Training Course: Tropical Cyclone Forecasting	TCP		WDS	-	33,647	33,647
6.2.9	Symposium on Seasonal Climate Outlooks for Adaptation to Climate Variability and Change	WCP	CCI	CLW	-	46,262	46,262
6.2.9	Development of WMO certification procedures for climate specialists/professionals	WCP	CCI	CLW	4,626	-	4,626
6.2.9	Development of climate curriculum modules for use in RTCs and national training programmes	WCP	CCI	CLW	13,879	-	13,879
6.2.9	Support to participants in World Climate Programme workshops	WCP	CCI	CLW	37,009	37,009	74,019
6.2.9	Training activities on user targeted CLIPS product generation	WCP	CCI	CLW	-	74,019	74,019
6.2.10	Regional Workshops on Climate Monitoring and Climate Watch Systems	WCP/CDM	CCI	OBS	35,000	-	35,000
6.2.10	Regional workshops on Data Rescue, digitisation and Homogenis	WCP/CDM	CCI	OBS	-	18,122	18,122
6.2.10	Provision of guidance on Climate monitoring and Watch Systems to support GFCS implementation (OBS&Moni + CSIS)	WCP/CDM	CCI	OBS	18,122	-	18,122
6.2.11	Four Co-sponsored training events with the European Centre for Medium-Range Weather Forecasts (ECMWF), Deutscher Wetterdienst (DWD).	WWW / GDPFS	CBS	WDS	33,853	33,647	67,501
6.2.12	RMDCN workshops and meetings	WWW/WIS	CBS	OBS	11,803	11,803	23,606

Key Outcome 6.3: Education and training development facilities at national and regional levels are improved, especially in developing and least developed countries

Key Performance Indicator: Number of RTCs providing education and training support for GFCS related activities

Key Performance Indicator: Degree to which Members are getting value for money from the WMO Fellowship Programme

Key Performance Indicator: Degree of Member satisfaction with the Regional Training Centres (RTCs) in use

Deliverables / Activities		Programme	TC	Resp. Dept	2014	2015	Total
6.3.1	Advisory services for manpower development of NMHSs	ETRP	EC Panel on E	DRA	15,155	15,155	30,311
6.3.1	Production and exchange of training materials	ETRP	EC Panel on E	DRA	10,104	36,104	46,208
6.3.1	Coordination of ETR matters with UN and other international organizations	ETRP	EC Panel on E	DRA	2,679	2,679	5,359
6.3.1	Coordination of Fellowships with UN and other international organizations	ETRP	EC Panel on E	DRA	8,574	8,574	17,147
6.3.1	Meeting of the EC Panel of Experts on Education and Training (E&T)	ETRP	EC Panel on E	DRA	121,243	-	121,243
6.3.1	Operating Expenses of the Education and Training Office	ETRP	EC Panel on E	DRA	2,000	2,500	4,500
6.3.1	Preparation and distribution of training publications to Members and Regional Training Centers (RTCs)	ETRP	EC Panel on E	DRA	43,445	43,445	86,891
6.3.1	Promoting and supporting distance and e-learning	ETRP	EC Panel on E	DRA	10,104	10,104	20,207

6.3.1	Provision of advisory services to Regional Training Centres (RTCs)	ETRP	EC Panel on E	DRA	30,311	30,311	60,621
6.3.1	Regional Training Seminars for National Trainers	ETRP	EC Panel on E	DRA	50,000	50,000	100,000
6.3.1	Survey on Member's training needs	ETRP	EC Panel on E	DRA	10,104	-	10,104
6.3.2	Training Seminar on Curriculum Development	ETRP	EC Panel on E	DRA	42,868	-	42,868
6.3.2	Distance Learning Courses according to Education and Training (E&T) strategy for Hydrology and Water Resources Programme	ETRP	EC Panel on E	DRA	16,076	16,076	32,151
6.3.2	GAW training workshops on measure & quality assurance	ETRP	EC Panel on E	DRA	5,359	5,359	10,717
6.3.2	Regional Training Seminars on capacity development	ETRP	EC Panel on E	DRA	-	42,868	42,868
6.3.2	Support to blended learning courses according to the Education and Training (E&T) Strategy for HWR	ETRP	EC Panel on E	DRA	16,076	16,076	32,151
6.3.2	Training Course on "Aeronautical meteorology"	ETRP	EC Panel on E	DRA	37,000	-	37,000
6.3.2	Training Course on "Agrometeorology"	ETRP	EC Panel on E	DRA	-	42,868	42,868
6.3.2	Training Course on "Marine meteorology"	ETRP	EC Panel on E	DRA	40,414	-	40,414
6.3.2	Training Course on "Oceanographic Observations and Networks"	ETRP	EC Panel on E	DRA	10,717	10,717	21,434
6.3.2	Training Course on climate forecasting and verification	ETRP	EC Panel on E	DRA	37,000	-	37,000
6.3.2	Training Course on climate monitoring and watch systems	ETRP	EC Panel on E	DRA	-	42,868	42,868
6.3.2	Training Course on CLIPS product generation and users	ETRP	EC Panel on E	DRA	-	42,868	42,868
6.3.2	Training course on hurricane forecasting	ETRP	EC Panel on E	DRA	37,000	42,868	79,868
6.3.2	Training Seminar on instruments	ETRP	EC Panel on E	DRA	-	42,868	42,868
6.3.2	Training Seminar on PWS Delivery	ETRP	EC Panel on E	DRA	21,434	21,434	42,868
6.3.2	Training Seminar on Satellite meteorology	ETRP	EC Panel on E	DRA	37,000	-	37,000
6.3.2	Training Seminars on GDPS	ETRP	EC Panel on E	DRA	37,000	-	37,000
6.3.2	Training workshops on climate forecast	ETRP	EC Panel on E	DRA	5,359	-	5,359
6.3.2	Training workshops on monsoon studies	ETRP	EC Panel on E	DRA	5,052	-	5,052
6.3.2	Training workshops on SWFDP	ETRP	EC Panel on E	DRA	5,052	-	5,052
6.3.2	Specialized Training in Applications	ETRP	EC Panel on E	DRA	10,104	10,104	20,207
6.3.3	Implementation of Long-term Fellowships	ETRP	EC Panel on E	DRA	435,000	435,000	870,000
6.3.3	Implementation of Fellowships for Refugees	ETRP	EC Panel on E	DRA	30,311	30,311	60,621
6.3.3	Implementation of Short-term Fellowships	ETRP	EC Panel on E	DRA	257,407	257,407	514,814
6.3.3	Promoting schools and Popular Education	ETRP	EC Panel on E	DRA	3,031	-	3,031

Key Outcome 6.4: Capacities of NMHSs are enhanced through cooperation and partnerships with other national and regional organizations							
Key Performance Indicator: Development projects and activities funded through voluntary and extra-budgetary resources							
Deliverables / Activities		Programme	TC	Resp.Dept	2014	2015	Total
6.4.1	Informal Planning Mtg on Voluntary Cooperation Programme (VCP) / Development Cooperation	TCOP		DRA	5,000	5,000	10,000
6.4.1	Resource Mobilization Missions	TCOP		DRA	25,000	25,000	50,000
6.4.1	Establishment of Strategic Partnerships for financing and implementation of Regional Development Projects	TCOP		DRA	15,000	15,000	30,000
6.4.1	Management & Operation of the VCP Programme	TCOP		DRA	10,000	10,000	20,000

Global Framework for Climate Services							
Deliverables / Activities		Programme	TC	Resp. Dept	2014	2015	Total
GFCS.1	Advisory services for GFCS capacity development activities	RP		GFCS	500,000	-	500,000

Expected Result 7							
New and strengthened partnerships and cooperation activities to improve NMHSs' performance in delivering services and to increase the value of the contributions of WMO within the United Nations system, relevant international conventions and national strategic issues							
Key Outcome 7.1: WMO leadership and contribution in relevant UN system and other international partners' initiatives and programmes is improved							
Key Performance Indicator: Number of reports of WMO and its co-sponsored programmes submitted to UN and other international conventions, particularly the UNFCCC, UNCCD and UNCBD							
Key Performance Indicator: Number of contracts/cooperation agreements within which WMO is engaged with partners							
Key Performance Indicator: Number of NMHSs implementing projects with the UN and other international and/or regional organizations							
Deliverables / Activities		Programme	TC	Resp. Dept	2014	2015	Total
7.1.1	ICAO-WMO Conjoint Workshop	AeMP	CAeM	WDS	29,017	28,841	57,858
7.1.1	Participation in nine Meetings of ICAO	AeMP	CAeM	WDS	11,247	7,452	18,699
7.1.2	Guidance Material on Climate and Biodiversity, information products and publications on climate, drought and desertification	AgMP	CAGM	CLW	16,368	-	16,368
7.1.2	Support to Meetings organized by UNCCD and Convention for Biological Diversity (CBD)	AgMP	CAGM	CLW	12,276	12,276	24,552

7.1.2	Participation in meetings of the United Nations Convention to Combat Desertification (UNCCD) and Convention on Biodiversity (CBD)	AgMP	CAGM	CLW	16,368	16,368	32,736
7.1.2	Development of climate related guidance materials and publications	WCP	CCI	CLW	16,368	16,368	32,736
7.1.3	Provision of WMO contribution to the United Nations system	EM		EM	71,459	71,459	142,918
7.1.4	Support to UN-Water activities	HWRP	CHy	CLW	8,184	8,184	16,368
7.1.4	Participation in Hydrology and Water Resources (HWR) meetings of UN bodies	HWRP	CHy	CLW	6,138	6,138	12,276
7.1.4	WMO/UNESCO Liaison Committee for Hydrology	HWRP	CHy	CLW	-	8,184	8,184
7.1.4	Cosponsoring of activities in Hydrology and Water Resources (HWR) organized by NGOs and IGOs	HWRP	CHy	CLW	16,368	16,368	32,736
7.1.5	Information and Communication Technology Charges CLW			CLW	78,897	78,898	157,795
7.1.6	Participation in meetings of climate related matters organized by other UN bodies and international agencies	WCP	CCI	CLW	24,552	24,552	49,104
7.1.6	Participation in the United Nations Framework Convention on Climate Change (UNFCCC) meetings and conferences	WCP	CCI	CLW	24,552	24,552	49,104
7.1.6	Expenses of the WMO Liaison Office in New York	OC		EM	84,800	84,800	169,600
7.1.6	WMO/EUMETNET Joint Office in Brussels - WMO contribution Trust Fund	OC		EM	37,664	37,664	75,327
7.1.7	Support to meetings organized by UNFCCC	WCP	CCI	CLW	24,552	24,552	49,104
7.1.7	WMO Contribution to IPCC	WCP	CCI	IPCC	118,849	118,850	237,700
7.1.8	Participation in Meetings for Regional Coordination	RP		DRA	5,015	5,014	10,029

Key Outcome 7.2: Public, decision-makers and other stakeholders are increasingly aware of key WMO and NMHSs issues, activities and priorities through enhanced communication							
Key Performance Indicator: Uptake of WMO public information outputs as measured by (a) number of unique visitors on the WMO website, (b) number of times WMO was mentioned in press articles, (c) number of Facebook fans and (d) number of Twitter followers							
Key Performance Indicator: Degree to which NMHSs make use of WMO public information outputs							
Key Performance Indicator: Number of NMHSs that have provided training to senior managers and/or communication officers in media relations, social media or other aspects of communication							
Deliverables / Activities		Programme	TC	Resp. Dept	2014	2015	Total
7.2.1	Celebration of World Meteorological Day (WMD)	IPA		EM	25,000	25,000	50,000
7.2.1	Production of WMO Bulletins (2 issues per year in E, F, R, S)	IPA		EM	100,000	100,000	200,000
7.2.1	Organization of press conferences, promotional events, exhibits, fairs, training sessions	IPA		EM	40,000	40,000	80,000
7.2.1	Production and dissemination of press materials, brochures, information kits, audio-visual materials	IPA		EM	80,000	80,000	160,000

Expected Result 8							
An effective and efficient Organization							

Key Outcome 8.1: Effective and efficient WMO Congress and EC							
Key Performance Indicator: Degree of Member satisfaction with documentation for Cg, EC and its working groups							
Key Performance Indicator: Degree of Member satisfaction with supporting services for Cg and EC (interpretation, conference activities and facilities)							
Key Performance Indicator: Decrease in the total cost of sessions held under similar conditions							
Deliverables / Activities		Programme	TC	Resp. Dept	2014	2015	Total
8.1.1	Seventeenth Congress	PMO		EM	-	1,800,000	1,800,000
8.1.1	Three Full sessions of EC	PMO		EM	600,000	-	600,000
8.1.1	One short session of EC	PMO		EM	-	150,000	150,000
8.1.1	Four FINAC sessions	PMO		EM	10,000	10,000	20,000
8.1.2	Four full Bureau sessions	PMO		EM	50,000	50,000	100,000
8.1.2	Four short Bureau sessions	PMO		EM	4,800	4,800	9,600
8.1.2	Assistance to the President of WMO	PMO		EM	16,113	16,113	32,226
8.1.2	Four Meetings of Presidents of TCs, Four mtgs of Presidents of RAs	PMO		EM	3,302	3,302	6,604
8.1.2	Awarding IMO Prize	OC		EM	11,659	11,659	23,317
8.1.3	Conference services for meetings of IPCC, WCRP, GCOS and other extra-budgetary programmes	Part 4		LCP	30,000	30,000	60,000
8.1.3	Conference services for meetings of constituent bodies	Part 4		LCP	91,700	58,000	149,700

Key Outcome 8.2: An effective and efficient Organization							
Key Performance Indicator: Percentage of implemented accepted oversight recommendations for improved business effectiveness on the agreed deadline							
Key Performance Indicator: Unqualified opinion of the external auditor in the financial period							
Key Performance Indicator: Increase in the efficiency of fulfilling requirements for linguistic and publishing services							
Key Performance Indicator: Issuance of statements of internal control in the financial period							
Deliverables / Activities		Programme	TC	Resp. Dept	2014	2015	Total
8.2.1	Executive Direction of the work of the Secretariat	EM		EM	120,377	120,377	240,754
8.2.1	General Management of the WMO Secretariat (ASG)	EM		EM	17,608	17,607	35,215
8.2.1	General Management of the WMO Secretariat (DSG)	EM		EM	23,018	23,018	46,037
8.2.1	Operating Expenses of SGO, DSGO, ASGO, CER (equipment, supplies, cards, miscellaneous)	EM		EM	18,870	18,870	37,740
8.2.1	Operating Expenses of SGO, DSGO, ASGO, CER (volume-related costs and ICT services)	EM		EM	119,800	119,900	239,700
8.2.1	Eight Audit Committee meetings	PMO		EM	51,561	51,561	103,122
8.2.1	Direction of the LCP Department	LCP		LCP	165,000	165,000	330,000
8.2.1	Information and Communication Technology Charges (LCP)	LCP		LCP	255,000	255,000	510,000
8.2.1	Operating Expenses of the Strategic Planning Office (SPO)	OC		SPO	1,000	1,000	2,000
8.2.1	Information and Communication Technology Charges (email, data storage, internet acces etc.) (SPO)	OC		SPO	13,247	13,247	26,494
8.2.2	Election of Officers by correspondence + IMO prize	PMO		EM	12,000	12,000	24,000
8.2.2	External Audit fees	IOO		IOO	202,258	206,303	408,560
8.2.2	WMO Contribution to the financing of JIU activities	IOO		IOO	37,130	37,873	75,002
8.2.2	Information and Communication Technology Charges (IOO)	IOO		IOO	16,000	16,000	32,000
8.2.2	Common Information and Communication Technology Services	IOO		IOO	25,000	25,000	50,000
8.2.2	Operating Expenses of the Internal Oversight Office	IOO		IOO	21,119	21,120	42,238
8.2.3	Documentation and translation services (LCP)	Publ. Prog.		LCP	125,000	114,000	239,000
8.2.3	WMO Publications	Publ. Prog.		LCP	260,000	129,900	389,900
8.2.3	Standardized WMO branding and attractive designs	Publ. Prog.		LCP	27,000	18,000	45,000
8.2.3	Print shop management	Publ. Prog.		LCP	175,000	175,000	350,000
8.2.3	Sales and distribution of WMO published material	Publ. Prog.		LCP	20,000	20,000	40,000
8.2.4	Preparation / publication of WMO Strategic Plan	OC		SPO	4,000	3,000	7,000
8.2.4	Preparation / publication of WMO Operating Plan	OC		SPO	800	3,000	3,800
8.2.4	Ongoing strategic planning activities including support to Secretariat and WMO constituent bodies(Consultancy services)	OC		SPO	1,200	1,200	2,400
8.2.4	Three meetings of the EC Working Group on WMO Strategic and Operational Planning	OC		SPO	51,606	-	51,606
8.2.4	Development and implementation of Monitoring and Evaluation (M&E) System of WMO Programmes (Training and review of M&E System and Guide)	OC		SPO	6,000	2,000	8,000
8.2.4	Training of staff on Results-based Management (RBM)	OC		SPO	2,000	2,000	4,000
8.2.4	Implementation of Enterprise Risk Management (ERM)(Training and review of RM Policy and Framework)	OC		SPO	2,000	2,000	4,000
8.2.4	Support to Members of developing and least developed countries on strategic planning	OC		SPO	800	800	1,600
8.2.4	Review and update of WMO Strategic Plan, Operating Plan, M&E and ERM	OC		SPO	1,700	1,700	3,400
8.2.5	Conference services for external clients	Conf. Services		LCP	65,000	65,000	130,000
8.2.5	Management and maintenance of WMO Conference Centre	Conf. Services		LCP	165,406	57,494	222,900

Global Framework for Climate Services							
Deliverables / Activities		Programme	TC	Resp. Dept	2014	2015	Total
GFCS.1	GFCS Intergovernmental Board (language and conference services)	RP		GFCS	250,000	-	250,000

Expected Result 0							
Deliverables / Activities		Programme	TC	Resp. Dept	2014	2015	Total
REM	Joint Costs (excluding JIU and field security)	Part 6		REM	150,000	150,000	300,000
REM	Other Expenditure (staff compensation fund)	Part 6		REM	71,503	71,503	143,006
REM	Headquarter Building (repayment of the loan)	Part 7		REM	1,477,300	1,477,300	2,954,600
REM	Building Maintenance and building insurance	Part 7		REM	67,197	67,097	134,294
REM	Office Support - Budget Office	REM		REM	18,497	18,497	36,994
REM	Information and Communication Technology (ICT) Charges and Common Services (COS) Charges (REM)	REM		REM	510,000	510,000	1,020,000
REM	Compensation for Staff Association President	REM		REM	90,000	90,000	180,000
REM	Resource Management and Support	REM		REM	40,000	40,000	80,000
REM	Office Support - FIN, MAMMUT, Fitch Ratings	REM		REM	61,608	61,608	123,216
REM	UN Common system policies (attendance to pension meetings)	REM		REM	1,234	1,234	2,468
REM	Insurance (Willis)	REM		REM	20,790	20,790	41,580
REM	Administration staff (classification consultant)	REM		REM	1,559	1,559	3,118
REM	Maintenance of Oracle EBS	REM		REM	250,000	250,000	500,000
REM	Telecommunications and Network Connectivity	REM		REM	50,000	50,000	100,000
REM	Office Automation Systems	REM		REM	46,295	46,295	92,590
REM	Travel and procurement processes of WMO (travek, temporary staff)	REM		REM	50,000	50,000	100,000
REM	Management and maintenance of WMO building and provision of security services	REM		REM	2,459,151	2,459,382	4,918,533