



AD HOC COUNCIL WORKING GROUP ON
THE ORGANIZATION'S STRATEGIC PLAN
11th session
Agenda item 2(d)

CWGSP 11/2(d)
17 March 2010
ENGLISH ONLY

REVIEW OF WORKING ARRANGEMENTS AND ASSOCIATED BUDGETARY FACTORS

(d) Monitoring mechanism

Note by the Secretariat

SUMMARY

<i>Executive summary:</i>	This document recalls the request of C 102 for the Working Group to advise on how the Council may best review working arrangements and associated budgetary factors on a continuous basis
<i>Strategic direction:</i>	4
<i>High-level action:</i>	4.0.1, 4.0.3
<i>Planned output:</i>	4.0.1.3, 4.0.3.1
<i>Action to be taken:</i>	Paragraph 7
<i>Related documents:</i>	C/ES.25/D (paragraph 3.2(v)), C/ES.25/3 (paragraphs 29 to 31); CWGSP 10/6(b); C 102/SR.9 and C 102/WP.5 (annex, paragraph 2.1.7)

1 At its 102nd session, the Council approved revised terms of reference for its *Ad Hoc* Working Group on the Organization's Strategic Plan (CWGSP) (see document C 102/SR.9, under agenda item 3 (continued)), as set out in the annex to document C 102/WP.5, providing for regular tasks during the course of a biennium (paragraphs 1.1. and 1.2), as well as specific tasks for the Working Group's tenth session (paragraph 2.1).

2 Under subparagraph 2.1.7 of the specific tasks for CWGSP 10, the Working Group was requested to "advise on how the Council, with the support of the Secretary-General, may best review working arrangements and associated budgetary factors on a continuous basis, taking into account, in particular, suggestions made during the Council's 102nd session and in documents C 102/8/1 and C 102/3(a) (table 2, annex 2)".

3 Under agenda item 2(a) of its present session, the Working Group will reconsider potential economies and efficiency gains (including the suggestions tabled under the documents specified in the preceding paragraph) that may be obtained from modifications to existing working arrangements, while, under agenda item 2(b), it will reconsider options on the alignment of planning and budgeting cycles.

4 With reference to the latter aspect, the options on alignment considered during CWGSP 10 would tend to imply that the Working Group might, in future, have a role in simultaneously scrutinizing proposals not only on the Strategic Plan (SP) for the next six years and the High-level Action Plan (HLAP) for the subsequent biennium, but also the consequential results-based budget (RBB) for that biennium. Such an arrangement would enable the Working Group to, *inter alia*¹:

- .1 screen all proposed planned outputs to ensure that they respond appropriately to the strategic directions and high-level actions of the draft SP and HLAP;
- .2 ensure that the planned outputs are formulated in SMART terms;
- .3 determine whether the proposed meetings programme and the organizational structure (or any proposed changes thereto) will ensure the delivery of the planned outputs;
- .4 examine whether there is room for volume reductions, economies, or efficiency gains and identify any recommended changes to the proposed SP, HLAP and RBB;
- .5 as a consequence of all the foregoing, confirm that a reasonable match exists between the Organization's work plans and the resources to deliver them, which are proposed in the draft RBB; and
- .6 advise the Council accordingly.

5 It is submitted that, were the Working Group to recommend, and the Council approve, a methodology for aligning the planning and budgeting cycles (to ensure that the first leads to the second), the scrutiny and advisory functions listed above would facilitate the Council's oversight role in reviewing, with the support of the Secretary-General, working arrangements and associated budgetary factors on a continuous basis.

6 Needless to say, such functions, if approved by the Council as part of the Working Group's proposals on the alignment of the planning and budgeting cycles, would require changes to the Working Group's terms of reference and, it is submitted, the deletion of the expression "*ad hoc*" in its very title.

Action requested of the Working Group

7 The Working Group is invited to take note of the information provided in this document and to decide as it may deem appropriate.

¹ At some future time, linkages to the Organization's Risk Management Framework might also be envisaged among these functions.