



Russian Federation
Vice-Chair of the Europe Region
of the World Customs Organization
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WCO EUROPE REGION

-
Heads of Customs
Conference
-
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DRAFT

Agenda Item № 5

Strategic plan - cost allocation by reference to strategic activities

2018-2019 financial year agenda WCO includes the work on the next 3-year WCO Strategic Plan.

As directed from the Policy Commission 79th session and Council 132nd session all WCO regions held workshops to discuss the new strategic plan. To supplement this work a survey was conducted to reflect the priorities and members concerns and proposals regarding tactical activities and cost allocation.

Our Region actively supported the WCO Deputy Secretary General initiative to optimize the Strategic Plan structure and bring transparency to budget appropriations towards allocated operational activities. Another valuable effort was to look into the Organizational Vision, Mission, Statement and even Values as the exercise brings a big in understanding of the WCO operations instead of a revision of existing structure of the plan.

The concept of the WCO work in the revision of the Strategic Plan evolved as the new approach in the Organization strategy and also brought a question of whether we need to strengthen the mechanism of planning, implementation and learning in the evaluation cycle of the Strategic Plan.

Actions required:

The WCO Europe Region Heads of Customs Conference is invited to share opinions in order to coordinate regional view on the implementation process and new methodology of developing Strategic Plan for the period July 2019 to June 2022, including costing, activities structure and key performance indicators included in the Strategic and Implementaion Plan.

BACKGROUND

1. As directed by the Council, the Secretariat conducted work on drafting new Strategic plan 2019/2020 to 2021/2022 and the Implementation Plan for the next financial year.
2. Drafting of the new Strategic plan went through a regular cycle of the WCO Bodies revision (Policy Commission, Audit Committee and Finance Committee Finance) supported by the WCO Secretariat. The new approach was to involve WCO Regions in these discussions, thereby using regional workshops to improve the Strategic planning process and cost allocation process.
3. The structure and content of the Strategic plan was reviewed to concentrate on Members priorities. As a result, the updated Strategic Plan is expected to facilitate the monitoring and reporting of its implementation from a resource management standpoint.
4. Another area of improvement was focusing on the institutional profile of the Organization with the Mission and Vision Statements and the Values, followed by the Strategic Map as an attempt to reflect the way in which the strategy was translated within the Organization and to other stakeholders. This was followed by the formulation of strategic objectives, key performance indicators (KPIs), strategic priorities, emerging initiatives.
5. Various proposals were brought in such as reduction in the number of KPI's and current tactical activities through the elimination of those deemed not to be strategic or which, in some way, were duplicative. The Operational Plan is an area where phrasing of the tactical activities concentrate on the discussion around the cost allocation.

6. Next step is to see from the regional perspective how the Policy Commission and Council guidance is followed. Hearing from the Chairpersons of the Audit Committee and the Finance Committee would help to agree that the Strategic Plan is well updated in line with the feedback from the Europe Region.

7. The new process and methodology to develop the Strategic Plan for the period July 2019 to June 2022 require regional proposals to further improve tactical activities and key performance indicators.
