

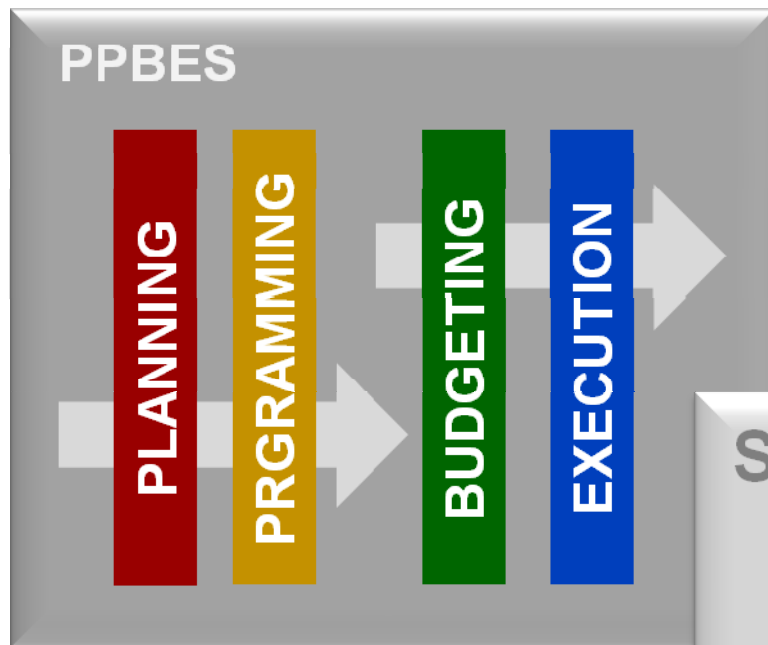


From PPBES to SEE: Strategy Execution and Evaluation at NOAA

Shanna Pitter

Program Planning and Integration

18 August 2010



- Focus on execution and accountability
- Combine Planning and Programming
- Respond to DOC-driven changes to budgeting
- Strengthen Evaluation

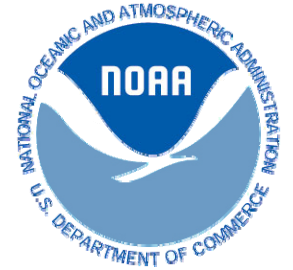
Work Smarter, More Efficiently





From PPBES...

Retain the purpose...



Purpose

- Satisfy statutory, regulatory duties
- Satisfy priorities of customers
- Improve resource utilization
- Anticipate opportunities and challenges

(from NAO 216-111)



...to SEE

...but simplify and focus the approach



Simplify

- Plan and execute with “real dollars”
- Streamline budgeting per DoC, OMB
- Hold Line and Staff Offices accountable for executing strategy
- Shift from *program* evaluation to *performance* evaluation

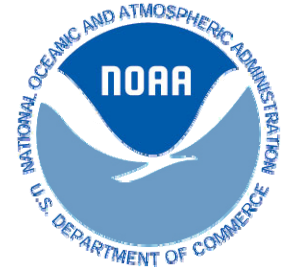
Integrate

- Unify responsibility for planning and execution
- Use formal documents to codify cross-line interdependencies for performance



What's Different?

Summary of Changes



Strategy

Specific, measurable, outcome-oriented objectives frame cross-line implementation

Governance

Clear accountability for developing and executing strategy in Line/Staff Offices

Alignment

One set of books clearly aligns budget, programs, and strategic objectives

Decisions

A simple, transparent process that reduces redundancy and retains integration

Budget

Tighter link to strategy strengthens claims for scarce resources

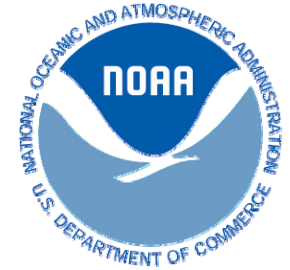
Evaluation

Learning from execution performance (not programming alternatives)



From PPBES to SEE:

Summary of Benefits

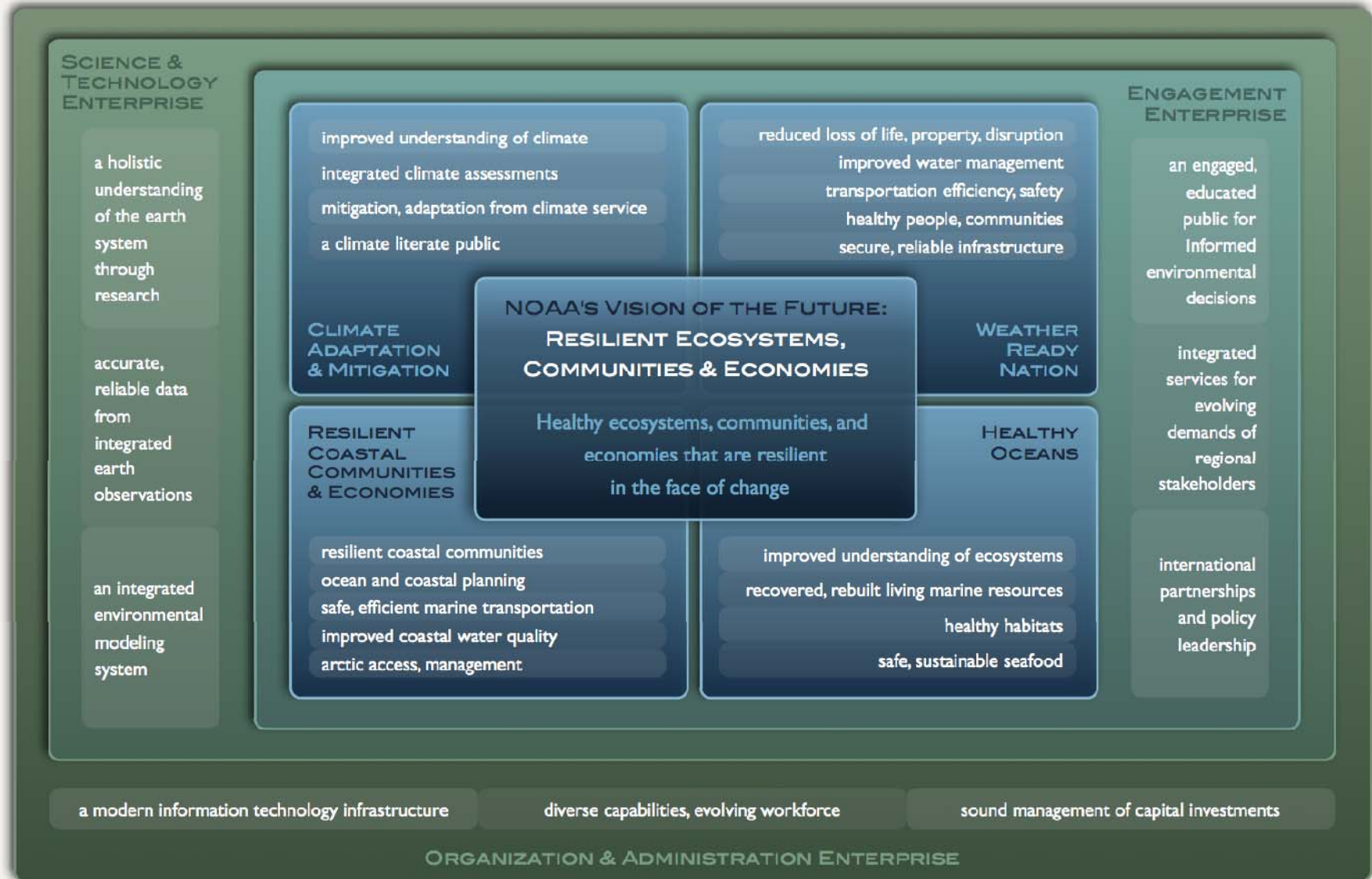


PPBES	SEE
4 phases: Planning, Programming, Budgeting, and Execution; overweighted toward planning	3 phases: Planning, Budgeting, Execution & Evaluation; balanced
10 products before budgeting: Strategic Plan, Charters, AGM, IPLs, Goal Guidance, POPs, SPAs, Fiscal-Program Guidance, Program Plans, PDM-Program, draft program narratives	3 products before budgeting: Strategic Plan (NGSP), AGM, Implementation Plan
3 offices: PPI for planning and PA&E for programming, with independent guidance and tasking; CFO/NOAA Budget for budget formulation	2 offices: Merged PPI-PA&E for strategic planning and evaluation, with single guidance and tasking; CFO/NOAA Budget for budget formulation
2 books: The Program (PIRs) and the Budget	1 book: The Budget
3 statements of NOAA annual priorities: AGM, IPLs, and PDM	1 statement of NOAA annual priorities: AGM
Unconstrained planning	Constrained planning
Evaluation of Program Alternatives	Evaluation of Execution Performance & Program Readiness



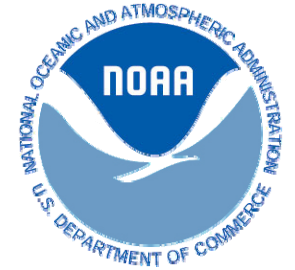
NOAA'S MISSION: SCIENCE, SERVICE & STEWARDSHIP

To understand and anticipate changes in climate, weather, oceans, and coasts,
Share that knowledge and information with others, and
To conserve and manage marine resources





Results



- Reduction in workload - in LO/SOs & in Budget Office
- No disconnected efforts
- AAs & CFOs have leadership roles
- 45 NOAA programs dissolved in favor of DoC budget groupings and the existing LO/SO programs
- Planning/Programming focus on strengthening justifications
- No taskers flowing from all directions
- No independent teams that require integration
- Focus on results & readiness to execute, not planning
- Prepared for DOC Program Reviews

Questions