

**23<sup>rd</sup> Ordinary Session of the ACMAD Board of Governors**  
**Location: ADDIS ABABA**

**DOCUMENT N° ACMAD/BoG23/DOC 3.2**

**Draft operating plan and Budget of the African Centre for  
Meteorological Applications for Development  
2024-2027**

**December 2023**

**Action Required:**

The Board is invited to examine and adopt the operating plan and Budget for 2024-2027

## DRAFT ACMAD OPERATING PLAN AND BUDGET 2024-2027

### 1. The draft ACMAD Operating Plan (OP) 2024-2027 is presented below.

The OP is structured along the **nine Strategic Objectives (SOs)** defined in the ACMAD Strategic Plan 2024-2027 aligned with the African Union Agenda 2063, the WMO and AMCOMET strategies. It follows a result framework including the long-term outcomes and Strategic Objectives (SOs), the activities and budget. For each SO, performance indicators are presented. ACMAD, its partners and stakeholders involved or contributing in the implementation of each SO are also included.

3. The Budget presents the expected cost for each SO. This budget is prepared taking into account upcoming resource mobilization opportunities during the period and the past four years' revenue and expenditures. Resource mobilization opportunities include:

1. Assessed countries' contributions and extraordinary resources;
2. EU development cooperation, research and innovation funding;
3. AU programmes on Disaster Risk Reduction in collaboration with UNDRR and other partners;
4. Next Phase of the ClimDEV Africa programme funded by the African Development Bank;
5. Development cooperation programmes of countries and particularly Norway, Belgium, the US, Canada and Germany.
6. Hydromet programme with the World Bank, the Green Climate and other global Climate funds;
7. Climate Action Window of the African Development Bank;
8. Norwegian Development Agency
9. German International Climate Action Fund

## 2. Strategic objectives, Activities, budget and indicative Partners

| Strategic objectives  | Activities   | 4 years (2024-2027)<br>Budget in US\$ | Indicative partners                     |
|---|--|---------------------------------------|---|
| <b>Objective 1.1 Address partnerships and competency gaps to provide services for early warning, climate action and sustainable development</b> | ◦ Prepare or update capacity gaps analysis reports including recommendations to fill the gaps, propose curricula and training programmes   |                                       | WMO, ACMAD, projects, NORCAP, EU, USAID |
|   | ◦ support preparation of arrangements or agreements with partners to plan and accelerate implementation for capacity building actions  | 305000                                | WMO, ACMAD, projects, NORCAP, EU        |
|   | ◦ develop materials, plan and organize on the Job and specific trainings, secondments, internships, fellowships, exchange visits, workshops, seminars, schools, conferences, fora and other capacity building events with NMHSs, Regional centres and User organizations | 3064000                               | ACMAD, NORCAP and projects              |
| <b>Subtotal</b>   |  | <b>3469000</b>                        |   |

| Strategic objectives  | Activities   | 4 years (2024-2027)<br>Budget in US\$ | Indicative partners                               |
|---|--|---------------------------------------|---|
| <b>Objective 1.2: Support NMHSs, Regional Centres and Users with leadership, management, technology and new services capability</b> | ◦ Review and share existing technology for now casting, mesoscale and synoptic forecasting, long range forecasting, impact-based forecasting, climate change detection and scenario generation supporting impact studies and adaptation planning, service delivery using WMO guides and manuals, organize training events on new technology (e.g., AI) for staff of NMHSs and User organizations | 355200                                | H2020, EUMETSAT, ACMAD, NOAA, UKMET, NORCAP, WMO  |
|   | ◦ Organize training of trainers, briefing and debriefings, dialogue with NMHS, regional centre and key user organizations  | 288000                                | H2020, EUMETSAT, ACMAD, NOAA, UKMET . NORCAP, WMO |
|   | ◦ Organize exchange events with line and senior managers at NMHSs, Regional centres and User sectors organizations on leadership, quality and capacity management, advanced methods, tools and products  | 400000                                | WMO, H2020, EU. US, NORCAP, Belgium, NORAD, GFCS  |
| <b>Sub Total</b>  |  | <b>1043200</b>                        |   |

| Strategic objectives  | Activities   | 4 years (2024-2027)<br>Budget in US\$ | Indicative partners  |
|---|--|---------------------------------------|--|
| <p><b>Objective 2.1 Support outlooks, advisories and watches to strengthen warnings at the national level for preparation and response to disasters</b></p> | <ul style="list-style-type: none"> <li>◦ Organize or attend consultations, briefings and debriefings for disaster management in regions and countries</li> </ul>   | 64800                                 | AWGDRR, Regional consultation with OCHA, UNDRR, GFCS, WMO, US, PAFO, ClimHealth Africa.... |
|   | <ul style="list-style-type: none"> <li>◦ prepare products, their catalogue, technical notes, bulletins, reports supporting advisories, watches and warning statements, support countries through joint briefings and twining to provide alert messages at the country level using WMO guidelines.</li> </ul>   | 499200                                | ACMAD, UNDRR, OCHA, CIMA, Italian Development Cooperation, AMHEWAS, UNDRR                  |
|   | <ul style="list-style-type: none"> <li>◦ Liaise through the Continental Multi Hazards Advisory Centre's operations with WMO Meteorological Centres (WMCs) and RSMCs ( La Reunion, Dakar, Pretoria, Nairobi...) in Africa to coordinate severe weather forecasting operationalization or demonstration exercises on cyclones, monsoons other tropical and extratropical phenomena delivering forecast technical notes, vigilance, watches and advisories</li> </ul> | 30000                                 | WMO, ACMAD, UK met, NOAA   |

| Strategic objectives   | Activities   | 4 years (2024-2027)<br>Budget in US\$ | Indicative partners  |
|--|--|---------------------------------------|--|
|  | ◦ Organize and participate in briefings, debriefings and dialogue with AUC and DRR actors as part of the operationalization of the Advisory Centre and AMHEWAS | 38000                                 | WMO, ACMAD, EU   |
|  | ◦ Prepare and communicate impact-based forecasts and risk-based warnings through pilot demonstrations.   | 28000                                 | see above  |
| <b>Sub Total</b>   |  | <b>660000</b>                         |  |
| <b>Objective 2.2 Improve climate services to reduce climate change impacts and support sustainable development</b> |  |                                       |  |
|  | ◦ produce and deliver regular annual state of climate products, technical notes, reports and statements  | 60000                                 | ACMAD with products for WMO centres, Copernicus, and IRI, EU |
|  | ◦ generate and deliver all products of RCC mandatory functions at the continental level and support GFCS projects with relevant services                       | 470000                                | ACMAD, EU, H2020, US AMHEWAS                                 |

| Strategic objectives                                       | Activities  | 4 years (2024-2027)<br>Budget in US\$ | Indicative partners                                      |
|--|---|---------------------------------------|--|
|  | ◦ coordinate the Regional Climate Centres for Africa including support products for other designated RCCs or developing RCCs  | 250000                                | see above  |
|  | ◦ Organize or attend UNFCCC CoPs and its subsidiary bodies events, other relevant events and fora providing technical advices with climate services for climate policy        | 264000                                | H2020, WMO, ACMAD, EUMETSAT, EU, Development cooperation |
|  | ◦ support product generation by NMHSs for national development plans, Nationally Determined Contributions (NDCs) to the Paris Agreement and National Adaptation Plans (NAPs). | 300000                                | NMHSs, WMO, EU, NORAD, AMSAF                             |
|  | establish or strengthen the exchange of data and products between national, and regional GFCS/CSIS centres.   | 27500                                 | WMO, GFCS, EU, NORAD                                     |
| <b>Sub Total</b>   |   | <b>1371500</b>                        |  |
| <b>Objective 2.3 Support for new and emerging services</b> | ◦ Develop downscaled or high-resolution products and services for sustainable or smart cities and villages  | 60000                                 | FAO, OCHA, UNDRR, WMO, Belgium                           |
|  | ◦ Provide innovative services using social media for water, food, and energy sectors (public and private)   | 216000                                | FAO, OCHA, UNDRR, WMO, UNHCR                             |

| Strategic objectives                              | Activities  | 4 years (2024-2027)<br>Budget in US\$ | Indicative partners  |
|---|---|---------------------------------------|--|
|   | <ul style="list-style-type: none"> <li>◦ develop or upgrade specific services for general public, disaster management, agriculture, transport and health</li> </ul>   | 140000                                | FAO, OCHA, UNISDR, WMO, UNHCR  |
|   | <ul style="list-style-type: none"> <li>◦ Support partnerships with private sector and academia for innovative products development and testing</li> </ul>   |                                       | see above  |
|   | Liaise with WMO to apply competency, quality management and service delivery strategy for new and innovative products and services.   |                                       | see above  |
|   | <b>Sub Total</b>  | <b>416000</b>                         |  |
| <b>Objective 3.1 Enable better access to data</b> | <ul style="list-style-type: none"> <li>◦ continue monthly monitoring of synoptic stations of Africa to raise awareness on the operational status and urgency of rehabilitation plans</li> <li>* Install, configure, maintain and upgrade PUMA stations for MTG</li> <li>*Install, upgrade, configure, and maintain ClimSA stations including climate data management</li> </ul> | 288000                                | WMO, EU.   |
|   |   | 121000                                | AMSAF, MTG, H2020, GFCS, AfDB, EUMETSAT, EU, JRC, WMO WIGOS and WIS Global Centres |



| Strategic objectives                           | Activities  | 4 years (2024-2027)<br>Budget in US\$ | Indicative partners  |
|--|---|---------------------------------------|--|
|  | <ul style="list-style-type: none"> <li>◦ support AMSAF, MUKAU, MyDEWETRA, Uclip, CLIMTAG and other applications development, installation, configuration and maintenance for the digital transformation of NMHSs</li> </ul>   | 288000                                | see above  |
|  | <ul style="list-style-type: none"> <li>◦ Plan and support demonstration of National WIS and regional DCPC centres capability</li> <li>◦ organize and support data rescue</li> </ul>   | 288000                                | see above  |
| <b>Suib Total</b>                              |   | <b>985000</b>                         |  |
| <b>3.2 Enhance research for value addition</b> | <ul style="list-style-type: none"> <li>◦ formulate projects and establish consortia</li> </ul>  | 67500                                 | ACMAD, WMO, H2020, SAWIDRA, GFCS   |
|  | <ul style="list-style-type: none"> <li>◦ Collect data, methods, and tools and undertake predictability studies, generate and analyse products, prepare conclusions and provide reports, develop or update methods, tools, products and services, provide interpretive guidance for forecasters, prepare reports to Global centres on the usefulness of their products, support processes understanding research,</li> </ul> | 315000                                | H2020, GFCS, ACMAD, UNECA, Belgium Development, NORCAP, WMO WCRP precipitation experiments |

| Strategic objectives | Activities   | 4 years (2024-2027)<br>Budget in US\$ | Indicative partners     |
|----------------------|--|---------------------------------------|-------------------------|
|                      | support climate change studies, develop applications tools and new products  |                                       |                         |
|                      | <ul style="list-style-type: none"> <li>◦ Collect, and validate data methods, and tools for socio-economic benefits assessments, generate and interpret products, derive conclusions and prepare reports</li> </ul>   | 30000                                 | UNECA, ACMAD, NORAD     |
|                      | Liaise with UNECA and partners, generate products on extremes, impacts including losses and damages, conclusions and report on climate impacts on GDP and other economic indicators, highlight the value of meteorological service for the continent's economic future | 60000                                 | UNECA, ACMAD, EU, NORAD |
| <b>Sub Total</b>     |  | <b>472500</b>                         |                         |
|                      | <ul style="list-style-type: none"> <li>◦ Organize ACMAD governance meetings and prepare relevant reports, regulations, resolutions, recommendations and decisions</li> </ul>   | 180000                                | ACMAD, WMO, NMHSs       |
|                      | <ul style="list-style-type: none"> <li>◦ Implement resolutions, recommendations, decisions and regulations approved</li> </ul>   |                                       |                         |

| Strategic objectives                              | Activities  | 4 years (2024-2027)<br>Budget in US\$ | Indicative partners   |
|---|---|---------------------------------------|---|
|   | <ul style="list-style-type: none"> <li>◦ formulate proposals, discuss and sign partnership agreements</li> </ul>  |                                       | ECMWF, EUMETSAT, NOAA, WMO, UNECA, USAID and other development cooperation agencies |
|   | <ul style="list-style-type: none"> <li>◦ Organize and attend governance meetings of projects and visits partners, attend panel discussion in meetings and conferences o other events and sign MoUs with partners</li> </ul> | 59000                                 | WMO, H2020, SAWIDRA, GFCS   |
| <b>Sub Total</b>                                  |   | <b>239000</b>                         |   |
| <b>4.2 Improve management of the organization</b> | <ul style="list-style-type: none"> <li>◦ Draft and update policies, regulations and procedures manuals</li> </ul>   | 80000                                 | ACMAD and partners, H2020, GFCS, AMSAF  |
|   | <ul style="list-style-type: none"> <li>◦ submit draft to governance bodies for amendments and adoption</li> </ul>   |                                       |   |
|   | <ul style="list-style-type: none"> <li>◦ implement adopted or approved resolutions, decisions or recommendations</li> </ul>   | 72000                                 | ACMAD and partners, H2020, GFCS, AMSAF  |
|   | <ul style="list-style-type: none"> <li>◦ mobilize and use resources</li> </ul>  |                                       |   |
|   | <ul style="list-style-type: none"> <li>◦ collect data and prepare resource utilization monitoring and control report</li> </ul>   | 405000                                | ACMAD   |

| Strategic objectives | Activities   | 4 years (2024-2027)<br>Budget in US\$ | Indicative partners |
|----------------------|--|---------------------------------------|---------------------|
|                      | ◦ procurements (goods, services, supplies, works) and contracts management   | 220000                                | ACMAD               |
|                      | Financial control, reporting and audits  | 320000                                | ACMAD               |
|                      | ◦ Support technical, operational, and coordination meetings, provide Communication and visibility assistance       | 320000                                | ACMAD               |
|                      | ◦ Manage human resource  | 160000                                | ACMAD               |
|                      | ◦ Support to management including planning, coordination, quality management, monitoring, evaluation and reporting | 1029600                               | ACMAD               |
| <b>Sub Total</b>     |  | <b>2606600</b>                        |                     |
| <b>Grand Total</b>   |  | <b>11,262,800</b>                     |                     |

| N° | Long Term Goal                | KEY OPERATIONAL PERFORMANCE INDICATORS  |
|----|-------------------------------|---|
| 1  | Fill capacity Gap             | Number of OJT, secondments, fellowships, internships with emphasis on junior to mid careers technicians, engineers and scientists' competencies on meteorology and its applications, gap analysis reports, training and exchange programmes, number of agreements/projects for capacity building with partners  |
|    |                               | Number of training curricula and programmes, materials and reports of workshops, fora, conferences, and seminars with emphasis on leadership and management of projects, supervision, quality control, communication and outreach, volume of expenditure on capacity development  |
| 2  | Quality Services              | Number of <b>technical notes</b> including forecast products and advisories, vigilances or watches, outlooks and verification sections  |
|    |                               | Number of bulletins, reports, statements, hazards, impact forecasts, number of preparation and response plans to disasters supported  |
|    |                               | Number of guides  |
|    |                               | Number of new products  |
|    |                               | Number of studies, state of climate or climate change assessment reports  |
| 3  | Data, research and innovation | Catalogues of data and products on PUMA, CLIMSA, MyDEWETRA and other ACMAD portals, relevant WMO and other international data servers used by ACMAD, data volume used and generated by ACMAD each month or quarter, ACMAD services catalogue, RARS, web portal, DCPC, data centre, PUMA and ClimSA stations operational with annual status reports  |
|    |                               | methods, tools or processing scripts and platforms, new products, web portal, data servers/centre, WIS/DCPC status report and action plan   |
|    |                               | number of research partners and papers, number of new products, scientific papers and citations, technical papers, newsletters, standard products/service frequencies versus actual frequencies and timing online, volume of Research and innovation expenditure  |
| 4  | Governance and management     | MoUs, grants, agreements. Partnerships, regulations, procedure manuals and practical guides, checklists, number of collaborations and partnerships formalized, DG and Board Chairman reports to Board of Governors emphasis on sections on implementation of decisions, resolutions, recommendations of UNECA, WMO, BoG, SACOM and other relevant bodies, Relationship agreement with AUC and other high-level bodies, arrangements with the private sector and academia at national and regional levels (e.g. with AIMS) |
|    |                               | Checklist for monitoring, review, control, and reporting. Planning, resource management, membership of the board, committees, commissions, SACOM, financial and audit reports, inventory of assets and liabilities, equity, quality management  |