

**23rd Ordinary Session of the ACMAD Board of Governors
ADDIS ABABA, May 2024**

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

December 2023

Action Required:

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

DRAFT ACMAD OPERATING PLAN AND BUDGET 2024

1. The draft ACMAD Operating Plan (OP) for 2024 is presented below.

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

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	2024 Budget in US\$	Indicative partners
Objective 1.1 Address partnerships and competency gaps to provide services for early warning, climate action and sustainable development	◦ prepare or update capacity gaps analysis reports including recommended actions to fill the gaps, propose curricula and training programmes	25000	WMO, ACMAD, projects, NORCAP, EU, USAID
	◦ support preparation of arrangements or agreements with partners to plan and accelerate the implementation for capacity-building actions	76250	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 other capacity-building events with NMHSs, Regional centres and User organizations	766000	ACMAD, NORCAP and projects
Subtotal		867250	
Objective 1.2: Support advanced NMHSs, Regional Centres and Users with leadership, management, technology and new services capability	◦ 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(AI) for staff of NMHSs and User organizations	88800	H2020, EUMETSAT, ACMAD, NOAA, UKMET, NORCAP, WMO, IRI at Columbia University
	◦ Organize training of trainers , briefing and debriefings, dialogue with NMHS, regional centre and key user organizations	72000	H2020, EUMETSAT, ACMAD, NOAA, UKMET . NORCAP, WMO



	<ul style="list-style-type: none"> ◦ Organize exchange events with line and senior managers (e.g. Senior forecasters) at NMHSs, Regional centres and User sectors organizations on leadership, quality management, advanced methods, tools and products 	100000	WMO, H2020, EU. US, NORCAP, Belgium, NORAD, GFCS
Sub Total		260800	
Objective 2.1 Support outlooks, advisories and watches to strengthen warnings at national level for preparation and response to disasters	<ul style="list-style-type: none"> ◦ Organize or attend consultations, briefings and debriefings for disaster management in regions and countries 	16200	AWGDRR, Regional consultation with OCHA, UNDRR, GFCS, WMO, US, PAFO, ClimHealth Africa....
	<ul style="list-style-type: none"> ◦ 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 	124800	ACMAD, UNDRR, OCHA, CIMA, Italian Development Cooperation, AMHEWAS, UNDRR
	<ul style="list-style-type: none"> ◦ Liaise through the Continental Multi Hazards Advisory Centre's operations with WMO Meteorological Centres (WMCs) and RSMCs in Africa to coordinate severe weather forecasting operationalization and forecast demonstration exercises on 	12000	WMO, ACMAD, UK met, NOAA

	cyclones, monsoons other tropical and extratropical phenomena		
	◦ Organize and participate in briefings, debriefings and dialogue with AUC and UNDRR actors as part of the operationalization of the Advisory Centre and AMHEWAS	12000	WMO, ACMAD, EU
	◦ Prepare and communicate impact-based forecasts and risk warnings through pilot demonstrations.	0	see above
Sub -Total		165000	
Objective 2.2 Improve climate services to reduce climate change impacts and support sustainable development			
	◦ produce and deliver regular annual state of climate products, technical notes, reports and statements	15000	ACMAD with products for WMO centres, Copernicus, and IRI, EU
	◦ generate and deliver all products of RCC mandatory functions at the	117500	ACMAD, EU, H2020, US AMHEWAS



	continental level and support GFCS projects with relevant services		
	◦ coordinate the Regional Climate Centres for Africa including support products for other designated RCCs or developing RCCs	62500	see above
	◦ Organize or attend UNFCCC CoPs and its subsidiary bodies events providing technical advices with climate services for climate policy	66000	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).	75000	NMHSs, WMO, EU, NORAD, AMSAF
	establish or strengthen the exchange of data and products between national, and regional GFCS/CSIS centres.	6875	WMO, GFCS, EU, NORAD
Sub Total		342875	
Objective 2.3 Support for new and emerging services	◦ Develop downscaled or high-resolution products and services for sustainable or smart cities and villages	15000	FAO, OCHA, UNDRR, WMO, Belgium

	<ul style="list-style-type: none"> ◦ Provide bespoke innovative services using social media for water, food, and energy sectors (public and private) 	54000	FAO, OCHA, UNDRR, WMO, UNHCR
	<ul style="list-style-type: none"> ◦ develop or upgrade specific services for the general public, disaster management, agriculture, transport and health 	35000	FAO, OCHA, UNISDR, WMO, UNHCR
	<ul style="list-style-type: none"> ◦ Support partnerships with academia for innovative product development and testing 		see above
	Liaise with WMO to apply competency, quality management and service delivery strategy for new and innovative products and services.		see above
	Sub Total	104000	
Objective 3.1 Enable better access to data for the digital transformation of NMHSs	<ul style="list-style-type: none"> ◦ continue monthly monitoring of synoptic stations of Africa to raise awareness on the operational status and urgency of rehabilitation plans * Install, upgrade, configure, maintain and upgrade PUMA stations for MTG, RARS stations of WMO DBNet 	84000	WMO, EU.
	<ul style="list-style-type: none"> ◦ Install, upgrade, configure, and maintain ClimSA stations including climate data management 	30250	AMSAF, MTG, H2020, GFCS, AfDB, EUMETSAT, EU

	<ul style="list-style-type: none"> ◦ support AMSAF, MUKAU, MyDEWETRA, UCliP, CLIMTAG and other applications development, installation, configuration and maintenance 	72000	see above
	<ul style="list-style-type: none"> ◦ Plan and support demonstration of National WIS and regional DCPC centres capability organize and support data rescue 	60000	see above
Suib Total		246250	
3.2 Enhance research for value addition	<ul style="list-style-type: none"> ◦ formulate projects and establish consortia 	16875	ACMAD, WMO, H2020, UK, SAWIDRA, GFCS
	<ul style="list-style-type: none"> ◦ 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, support climate change studies, develop applications tools and new products 	78750	H2020, GFCS, ACMAD, UNECA, Belgium Development, NORCAP, WMO WCRP precipitation experiments

	<ul style="list-style-type: none"> ◦ Collect, and validate data methods, and tools for socio-economic benefits assessments, generate and interpret products, derive conclusions and prepare reports. 	7500	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	15000	UNECA, ACMAD, EU, NORAD
Sub Total		118125	
4.1 Strengthen governance and partnerships			
	<ul style="list-style-type: none"> ◦ Organize ACMAD governance meetings and prepare relevant reports, regulations, resolutions, recommendations and decisions 	45000	ACMAD, WMO, NMHSs
	<ul style="list-style-type: none"> ◦ Implement resolutions, recommendations, decisions and regulations approved 		



	<ul style="list-style-type: none"> ◦ formulate proposals, discuss and sign partnerships agreements, pursue efforts to finalize and sign the AUC-ACMAD relationship agreement 		ECMWF, EUMETSAT, NOAA, WMO, UNECA, USAID and other development cooperation agencies
	<ul style="list-style-type: none"> ◦ Organize and attend governance meetings of projects and visits partners, attend panel discussions in meetings and conferences o other events and sign MoUs with partners 	14750	WMO, H2020, SAWIDRA, GFCS
Sub Total		59750	
4.2 Improve management of the organization	<ul style="list-style-type: none"> ◦ Draft and update policies, regulations and procedures manuals 	20000	ACMAD and partners, H2020, GFCS, AMSAF
	<ul style="list-style-type: none"> ◦ submit draft to governance bodies for amendments and adoption 		
	<ul style="list-style-type: none"> ◦ implement adopted or approved resolutions, decisions or recommendations 	18000	ACMAD and partners, H2020, GFCS, AMSAF
	<ul style="list-style-type: none"> ◦ mobilize and use resources 		
	<ul style="list-style-type: none"> ◦ collect data and prepare resource utilization monitoring and control report 	141250	ACMAD
	procurements (goods, services, supplies, works) and contracts management	55000	ACMAD
	Financial control and audits	80000	ACMAD



	Support technical, operational, and coordination meetings, provide communication and visibility assistance	80000	ACMAD
	Manage human resource	40000	ACMAD
	support to management including planning, coordination, quality management, monitoring, evaluation and reporting	257400	ACMAD
Sub Total		691650	
Grand Total		2855700	

3. Key Operational Performance Indicator

N°	Long Term Goal	Key operational performance indicators
1		Fill capacity Gap
		Number of OJT, secondments, fellowships, internships with emphasis on junior to mid-career 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 technical notes 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)
		Checklists for monitoring, review, control, reporting. Planning, resource management, membership of board, committees, commissions, SACOM, financial and audit reports, inventory of assets and liabilities, equity, quality management