

**7th Extraordinary Session of ACMAD Board of Governors
ADDIS ABABA-Ethiopia, January 07-08, 2020**

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**Operating plan and Budget of the African Centre for
Meteorological Applications for Development**
2020-2023

January 2020

Action Required:

The Board is invited to examine and adopt the operating plan and Budget for 2020-2023

DRAFT ACMAD OPERATING PLAN AND BUDGET 2020-2023

1. The draft ACMAD Operating Plan (OP) 2020-2023 presented herewith is based on the recommendations of the ACMAD Board of Governors during its Extraordinary session on June 09, 2019 in Geneva-Switzerland. This document uses the format of the WMO operating plan as a reference therefore strengthening ACMAD's mission as a continental centre of excellence strengthening Africa's participation to integrated planning, implementation and reporting of global weather and climate programmes of the WMO.

2. The OP is structured along the **nine Strategic Objectives (SOs)** defined in the ACMAD Strategic Plan aligned with the African Union Agenda 2063, the WMO and AMCOMET strategies. It follows a result framework including the long-term outcomes and SOs, the benefits to African countries, the outputs, milestones and activities. For each SO, performance indicators are presented as well as information on the budget required. The ACMAD Departments, project offices and key partners involved or contributing in the implementation of each SO are also included.

3. The OP presents the benefits or medium-term outcomes, outputs and activities of ACMAD Board of Governors, Scientific Advisory Committee and the Centre to fulfil ACMAD mission.

4. The Result based Budget presents expected cost for each strategic objective. This budget is prepared taking into account upcoming resources mobilization opportunities during the period:

- Assessed countries contributions and extraordinary resources US \$ 2 Million;
- EU funded intra ACP GFCS project with African Union as Contracting authority US\$ 4.7 Million;
- Other AU programmes on Disaster Resilience in collaboration with UNDRR and other partners US\$ 4 Million;
- Next Phase of the Institutional Support to Climate Institutions project funded by the African Development Bank U\$ 5 million;
- Next phase of WISER funded by DFID and CIDA US\$ 3 million;
- Hydromet regional programme for infrastructure and services funded a multi donors fund US 3 million,
- Norwegian Capacity programme of the Norwegian Refugee council's US\$ 900 000
- The next phase of CREWS initiative funded through a multi donor trust fund US \$ 800 000
- EU Research and innovation initiative (H2020), UK GCRF SWIFT project and related initiatives U \$ 950 000



Benefits to countries, Outputs and Activities





Long Term Outcome 1: Support provided to NMHSs for competitive service delivery					
Strategic Objective 1.1: Identify and implement core infrastructure for improved service delivery					
Budget in US \$ from countries contributions and projects with partners	Budget(US\$)	752000	Comments on support from cooperation programmes and projects		
Benefits to African countries: <ul style="list-style-type: none"> NMHSs and Regional Centres supported to develop legal and regulatory environment for optimal operations Countries with NMHSs supported to upgrade to higher categories in the WMO categorization scale. NMHSs capacity assessment reports and strategic plans available 	Performance Indicators:		Baseline 2018-2019	Target 2021	Target 2023
	I.1.1 Number of frameworks		TBD from WMO country profile database	More countries	At least 10% additional countries
	I.1.2 Number of countries with NMHSs upgraded to higher categories in WMO scale		TBD from WMO country profile database	More NMHSs	At least 10% additional NMHSs
	I.2.3 Number of countries with capacity assessment reports and strategic plans		TBD with WMO country profile and GFCS reports	More countries	At least 10% additional NMHSs
Outputs and Milestones:		2020	2021	2022	2023
More Legal frameworks and/or strategic plans for NMHSs and Regional Centres				At least 2 additional strategic plans or legal	At least 10% frameworks or
Projects and/or reports indicating upgrade of African NMHSs to higher categories				At least 3 upgrades	At least 15% upgrades



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<p>Activities:</p> <ul style="list-style-type: none"> ◦ Facilitate organization with WMO and partners of sessions, meetings and workshops on legal and regulatory documents, strategy, plans and projects for regional centres and NMHSs ◦ Engage with AUC and RECs for projects, plan and strategic planning ◦ Coordinate/support development of legal or regulatory requirements for better performance of NMHSs and regional centres. ◦ Organize training activities to improve/update knowledge, competencies of NMHSs staff towards projects or proposal development and resources mobilization to upgrade to higher categorization on the WMO scale * Support NMHSs with Consultancies on modernizing institutional infrastructure * Set up MoUs with WMO Regional Training centres * Support training of ACMAD and countries on communication competencies 	<p>Risks:</p> <ul style="list-style-type: none"> ◦ Insufficient support to NMHSs from governments, AUC and RECs ◦ Failure to effectively coordinate with WMO, AUC and RECs ◦ Ineffective uptake of international cooperation opportunities at regional and country levels. 	<p>Mitigation measures:</p> <ul style="list-style-type: none"> ◦ Advocate UNECA and AUC conferences of ministers and specialized technical Committees ◦ Engage relevant WMO Expert teams and working groups * Engage the governments with ACMAD's policy stand encouraging NMHSs as much independent as possible . ◦ coordinate global support to the activities with regional and national contributions
<p>Current ACMAD Programmes</p>	<p>Working Bodies</p>	<p>Partners</p>
<p>Lead: Directorate General Contributing: Climate and Environment, Weather Watch and Prediction, Computing, Information Technology Department and communication services</p>	<p>SAWIDRA steering committee, SWIFT executive Committee, SWIFT advisory Board, GFCS and H2020 projects executive and steering bodies ACMAD Secretariat</p>	<p>WMO, Norwegian Refugee Council (NRC), CREWS, SWIFT GFCS and H2020 partners and consortia, AUC and RECs contributing to capacity development of NMHSs</p>



Long Term Outcome 1: Support provided to NMKSs for competitive service delivery					
Strategic Objective 1.2: Support NMHSs, Regional Centres and users with technology, competency and capability for competitive service delivery					
Budget in US \$ from countries contributions and projects with partners	Budget (US\$)	3270000	Comments on support from cooperation programmes and projects		
Benefits to African countries: <ul style="list-style-type: none"> NMHS and regional Centres supported for development of Curricula and training materials NMHSs and Regional Centres staff trained countries with NMHSs supported to be involved in twinning exercises involving Global Centres, ACMAD, RCCs, RSMCs User organizations staff trained 	Performance Indicators:		Baseline 2018-2019	Target 2021	Target 2023
	1.2.1 Number of NMHSs and Regional Centres with Curricula and training materials		TBD from WMO country profile database	More NMHSs and Regional centres	At least 10% additional NMHSs or Regional Centres
	1.2.2 Number of Regions and countries with NMHSs or regional centres staff trained for service delivery		TBD from WMO	More regions and countries	At least 10% additional countries or Regions
	1.2.3 Number of countries/Regions with twinning exercises		TBD with WMO reports	More countries/regions	At least 10% additional countries/regions
	1.2.4 Number of User Organizations engaged		TBD with ACMAD reports		At least 15: % additional organizations
Outputs and Milestones:		2020	2021	2022	2023

Curricula and training materials developed or upgraded	Existing curricula and materials collected and reviewed	Review completed and upgrades started	Upgrades continued and new development initiated	At least 10% upgrades or new development available
Staff from NMHSs, regional centres and user organizations trained		5% increase in staff trained	Additional staff trained	At least 15% additional staff trained
Reports indicating twinning exercises	At least 2 twinning identified		At least 5 twinning organized	15% or more increase in twinning exercises since 2020
Activities: <ul style="list-style-type: none"> ◦ Review existing curricula and training materials for meteorological applications tools maintenance, now casting, mesoscale and synoptic forecasting, long range forecasting and climate change detection and scenario generation ◦ Develop/upgrade curricula and training materials on service delivery for selected sectors ◦ Develop training curricula and materials for user sectors with emphasis on disaster management ◦ Organize and implement twinning exercises with NMHSs and/or global/regional centres supporting good operational practices ◦ Organize trainings and exchanges through workshops, schools, conferences, fora, colloquia, secondments, hands on trainings, fellowships, internships and other events 	Risks: <ul style="list-style-type: none"> ◦ Insufficient cooperation funds for the enormous training demand ◦ Failure for fellowships to ensure basic training ◦ Delays in delivering tailored training materials with illustrations and examples from countries and regions in Africa ◦ Low return rates of staff to the countries after training ◦ Failure for identification of good candidates for secondment, on the job training, fellowships, internships and participation to training events 	Mitigation measures: <ul style="list-style-type: none"> ◦ Increase partnerships for training material development ◦ Engage more partners (academic, public, private and NGOs) and users for resources mobilization for training * ACMAD to liaise with global centres to patronize WMO Regional Centres in Africa and use those centres to train African s in Africa at low cost ◦ work more closely with training hosts to ensure high level of return for staff after training ◦ extend training to more countries using innovative technologies (eg. online platforms) 		
Current ACMAD Programmes	Working Bodies	Partners		
Lead: Climate and Environment, Weather Watch and Prediction Departments at ACMAD Contributing: Computing, Information Technology Department and communication services	SAWIDRA steering committee, SWIFT executive Committee, SWIFT advisory Board GFCS and H2020 projects executive and steering bodies ACMAD Secretariat	WMO, NRC, AfBD, CREWS, COPERNICUS, UNDRR SWIFT GFCS and H2020 partners and consortia, AUC and RECs contributing to capacity development of NMHSs		

Long Term Outcome 2: Improved quality of services at regional and national levels					
Strategic Objective 2.1: Support warnings and advisories for preparation and response to disasters as well as regulatory requirements					
Budget in US \$ from countries contributions and projects with partners	Budget (US\$)	1614800	Comments on support from cooperation programmes and projects		
Benefits to African countries: <ul style="list-style-type: none"> Countries helped in planning and implementation of Disaster management strategies and contingency plans NMHSs supported publishing warnings NMHSs supported to provide advisories and reports including high impact weather and climate events and related socio-economic impacts countries with NMHSs providing services to humanitarian communities regional humanitarian and disaster management structures using regional centres products and services RSMCs for severe in Africa 	Performance Indicators:		Baseline 2018-2019	Target 2021	Target 2023
	2.1.1 Number of countries/regions with disaster strategies, contingency plans, advisories/watches and warnings		TBD from WMO country profile database	More countries	At least 10% additional countries
	2.1.2 Number of countries/regions providing disaster reports including socio economic impacts		TBD from WMO and World Bank DRR reports	More countries	At least 10% additional countries
	2.1.3 Number of humanitarian and disaster management bodies using warnings/watches/advisories		TBD from ACMAD and WMO reports	More bodies	At least 10% additional bodies
	2.1.4 Number of RSMCs for Severe weather in Africa		2		At least 3
Outputs and Milestones:		2020	2021	2022	2023



Disaster risk reduction strategies and contingency plans updates				At least 10% additional strategies or plans in African countries/regions
Warnings provided for severe weather or climate events	At least 2 additional	At least 4	At least 5	More than 10
Disaster reports with socio economic impacts information	At least 1 additional	At least 2	At least 4	More than 5
Bespoke products and services for humanitarian bodies	At least 1 additional	At least 2	At least 4	More than 5
WMO/RSMCs severe weather products	10% products	At least 30%	At least 60%	100%
Activities: <ul style="list-style-type: none"> ◦ Organize or attend consultations for disaster management in regions ◦ Liaise with WMO to develop, use guidelines and implement MHEWS/GMAS at regional and national levels ◦ Strengthen national capacity in MHEWS/GMAS through development/use of good practices. ◦ Liaise with Meteo France RSMC, SADC and IOC to coordinate cyclone watches and advisories ◦ Organize training/exchange activities to improve/update knowledge and skills of severe weather and climate forecasters. ◦ Prepare and communicate impact forecasts and risk-based warning through pilot demonstrations. ◦ Support demonstration of RSMC severe weather capabilities in the region ◦ Provide drought warnings for Africa. 	Risks: <ul style="list-style-type: none"> ◦ Insufficient outreach activities between ACMAD and Disaster risk reduction frameworks ◦ Failure to secure funds and services of experts on severe weather forecasting, watches and warnings ◦ Ineffective uptake of services delivery at national level due to lack of capability of NMHSs 	Mitigation measures: <ul style="list-style-type: none"> ◦ Identify existing consultations and events of DRR community and organize outreach initiatives ◦ Optimize meetings/workshops and/or run-in synergy with other events organized by DRR platforms to reduce time away from home base and costs. ◦ Seek resources for training workshops and provision of tailored services for disaster management and humanitarian actions from UNOCHA and UNISDR as well as AUC partners. 		
Current ACMAD Programmes	Working Bodies		Partners	
Lead: Weather Watch and Prediction Department Contributing: Climate and Environment, Computing, Information Management Department and communication services	SAWIDRA steering committee, SWIFT executive Committee, SWIFT advisory Board GFCS and H2020 projects executive and steering bodies ACMAD Secretariat		WMO, NRC, CREWS, COPERNICUS, UNDRR SWIFT GFCS and H2020 partners and consortia, AUC and RECs contributing to capacity development of NMHSs	

Long Term Outcome 2: Improved quality of services at regional and national levels					
Strategic Objective 2.2: Support services for mitigation and adaptation to climate change					
Budget in US \$ from countries contributions and projects with partners	Budget(US\$)	1973500	Comments on support from cooperation programmes and projects		
○ Benefits to African countries: <ul style="list-style-type: none"> Countries/Regions with regular annual state of climate reports published WMO designated RCCs in Africa sustained and more involved in UNFCCC processes NMHSs supported for development of Climate Service Information System of the GFCS countries with NMHSs capacitated to participate to UNFCCC COPs and active in NAPs and NDCs development and implementation Regional projects providing climate services for adaptation and resilience identified 	Performance Indicators:		Baseline 2018-2019	Target 2021	Target 2023
	2.2.1 Number of countries/regions with annual state of climate reports		TBD from WMO and ACMAD assessments	More countries/regions	At least 10% additional countries/regions
	2.2.2 Number of RCCs designated by WMO and participating in UNFCCC CoPs, its subsidiary bodies events and IPCC		TBD from WMO and ACMAD assessments	More RCCs	At least 2 additional RCCs
	2.2.3 Number of NMHSs providing climate information services, attending CoPs and supporting NAPs and NDCs		TBD from WMO reports	More NMHSs	At least 10% additional NMHSs
	2.2.4 Number and value of projects		0	At least 1	At least 3
Outputs and Milestones:		2020	2021	2022	2023



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Regional and national annual state of climate reports	At least 1	2	4	At least 5
Mandatory RCC products provided	2 RCCs operational	At least one additional RCC in demonstration stage	Designated RCC operations sustained	At least 1 additional RCC designated and all designated RCCs operational providing services to UNFCCC
NMHSs climate products provided for GFCS, NAPs and NDCs	TBD from WMO assessments	At least 2 additional	At least 4	More than 5
Projects formulated or implemented	At least 1	At least 2	At least 3	More than 3
Activities: <ul style="list-style-type: none"> ◦ produce and deliver regular annual state of climate reports ◦ generate and deliver all products of RCC mandatory functions at continental level and support GFCS projects with relevant services ◦ Support products generation for other RCCs or developing RCCs ◦ Organize Sessions or events at UNFCCC CoPs and its subsidiary bodies events providing climate services policy and decision making ◦ support product generation by NMHSs for national development plans, Nationally Determined Contributions (NDCs) to the Paris Agreement and National Adaptation Plans (NAPs). ◦ establish or provide required infrastructure for better exchange of data and products between national, regional GFCS/CSIS centres. 	Risks: <ul style="list-style-type: none"> ◦ Reduction in public spending by the governments may lead to low quality service ◦ Other entities involved in climate service value chain may deliver sub optimal services detrimental to the reputation of RCCs and NMHSs ◦ Limited coordination of projects with other partners may lead to waste of resources 	Mitigation measures: <ul style="list-style-type: none"> ◦ Advocate for government be too aware of the value of climate services for development planning and disaster resilience ◦ Coordinate resources mobilization and implementation of GFCS and DRR framework at continental level through joint meetings with AUC and partners ◦ Ensure compliance with WMO standards, guide and good practices in the region 		
Current ACMAD Programmes	Working Bodies		Partners	
Lead: Climate and Environment Department Contributing: Weather Watch and Prediction Department, Computing, Information Technology Department and communication services	SAWIDRA steering committee, SWIFT executive Committee, SWIFT advisory Board GFCS and H2020 projects executive and steering bodies ACMAD Secretariat		WMO, NRC, AfDB, COPERNICUS, UNDRR, ARC SWIFT GFCS and H2020 partners and consortia, AUC and RECs contributing to capacity development of NMHSs	



Long Term Outcome 2:

Improved quality of services at regional and national levels



Strategic Objective 2.3: Support for new and emerging services					
Budget in US \$ from countries contributions and projects with partners	Budget (US\$)	580 000	Comments on support from cooperation programmes and projects		
<ul style="list-style-type: none"> ○ Benefits to African countries: • NMHSs/RCCS supported to be active on social media with products and services • NMHSs and regional centres supported to provide new services available 	Performance Indicators:		Baseline 2018-2019	Target 2021	Target 2023
	2.3.1 Number of NMHSs/RCCs active on social media		TBD from WMO assessments	More countries/regions	At least 10% additional countries/regions
	2.3.2 Number of NHSs/RCCs with new products and services		TBD from WMO and ACMAD assessments	More RCCs/NMHSs	At least 2 additional RCCs/NMHSs
Outputs and Milestones:		2020	2021	2022	2023
Tailored products and services provided for social media		At least 2	At least 4	At least 5	At least 8
New products and services provided at Regional and National levels		At least 2 products/services	At least 4 additional products/services	At least 6 additional products/services	At least 8 additional products/services



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<p>Activities:</p> <ul style="list-style-type: none"> ◦ Develop products and services for sustainable or smart cities and villages ◦ Provide bespoke innovative services using social media for water, food, energy sectors ◦ develop or upgrade services for general public, disaster management, agriculture, transport and health ◦ Support partnerships with private sector and academia for innovative products development and testing ◦ Liaise with WMO to apply competency, quality management and service delivery strategy for new and innovative products and services. 	<p>Risks:</p> <ul style="list-style-type: none"> ◦ Limited government resources for innovation ◦ Private sector more interested by financial benefits instead of innovative services ◦ delivery of service to private sector under legal environment with little protection for NMHSs interests ◦ Limited expertise on quality management, service delivery and competencies for innovative products development ◦ weak communication in relevant language 	<p>Mitigation measures:</p> <ul style="list-style-type: none"> ◦ Advocate for government to provide grants for innovation and support reforms of legal and regulatory environment to sustain the operations of NMHSs ◦ Raise awareness of the private sector on weaknesses of current business models and needs to sustain NMHSs interests ◦ Ensure strong liaison with WMO to enforce competency, quality management and elements of effective service delivery * ACMAD to promote community groups including farmers federations
<p>Current ACMAD Programmes</p>	<p>Working Bodies</p>	<p>Partners</p>
<p>Lead: Climate and Environment Department and Computing, Information Technology Department and communication services Contributing: Weather Watch and Prediction Department,</p>	<p>SAWIDRA steering committee, SWIFT executive Committee, SWIFT advisory Board GFCS and H2020 projects executive and steering bodies ACMAD Secretariat</p>	<p>WMO, NRC, AfBD, UNDRR, ARC SWIFT GFCS and H2020 partners and consortia, AUC and RECs contributing to capacity development of NMHSs</p>

Long Term Outcome 3: Data exchange and research on African weather and climate strengthened					
Strategic Objective 3.1: Enable quality basic system infrastructure					
Budget in US \$ from countries contributions and projects with partners	Budget (US\$)	4 709 000	Comments on support from cooperation programmes and projects		
<ul style="list-style-type: none"> ○ Benefits to African countries: • Countries with observing stations rehabilitation plans identified • NMHSs/RCCs with advanced observing and data collection systems • data collection and management supported • data rescue supported 	Performance Indicators:		Baseline 2018-2019	Target 2021	Target 2023
	3.1.1 Number of NMHSs with observing station rehabilitation plans		TBD from WMO and ACMAD assessments	More countries/regions	At least 10% additional countries/regions
	3.1.2 Number of NMHSs/RCCs with automatic observing stations and satellite geostationary and polar orbiting satellite data receivers		TBD from WMO and ACMAD assessments	More NMHSs/ RCCs	At least 2 additional RCCs and 5 NMHSs
	3.1.3 Number of NMHSs/RCCs with WIS capability		TBD from WMO reports	More NMHSs	At least 10% additional NMHSs
	3.1.4 Number of NMHSs with active data rescue programmes		TBD from WMO assessment	At least 3 additional NMHSs	At least 6 additional NMHSs
Outputs and Milestones:		2020	2021	2022	2023
Plans for observing stations rehabilitation		At least 1 plan	At least 3 plans	At least 5 plans	At least 7 plans

Automatic observing stations and satellite data receivers	4 satellite receivers and at least 10 automatic stations operational		At least 10 receivers and 20 automatic stations operational	At least 20 receivers and 40 automatic stations operational
National WIS centres and DCPC products available	TBD from WMO assessments	At least 1 additional DCPC and 3 NCCs in demonstration phase		At least 1 additional DCPC and 3 NCCs operational
Data sets rescued and archived	TBD from WMO assessments	At least 4 country data rescue activity		At least 8 country data rescue activity
Activities: <ul style="list-style-type: none"> ◦ review status and prepare country station rehabilitation plans ◦ Install 4 SAWIDRA funded polar orbiting satellites receivers ◦ plan and install Third generation geostationary satellite receivers ◦ support, Plan and demonstrate National WIS and regional DCPC centres capability ◦ organize data rescue training and operate rescue on microfiches with Royal Institute of Meteorology of Belgium 	Risks: <ul style="list-style-type: none"> ◦ Lack of enough resources to rescue the enormous amount of data available ◦ Limited resources from government budget to sustain station rehabilitation and data rescue ◦ Lack of competent personnel on observing stations, operating and maintaining data and managing information systems 	Mitigation measures: <ul style="list-style-type: none"> ◦ Advocate for government to allocate budget for station rehabilitation, operation, maintenance and data rescue * Illustrate the essential role of data for climate change detection, effective warnings, design and implementation of adaptation plans ◦ Mobilize partners and resources to maintain and operate satellite data receivers ◦ Liaise with WMO/WIS to ensure compliance with standards and good practices * ACMAD monitors and engages government through communication highlighting the need for observation modernization to be Africa driven 		
Current ACMAD Programmes	Working Bodies	Partners		
Lead: Climate and Environment Department and Computing, Information Technology Department Contributing: Weather Watch and Prediction Department, communication services	SAWIDRA steering committee, SWIFT executive Committee, RAIDEG group, SWIFT advisory Board GFCS and H2020 projects executive and steering bodies	WMO, EUMETSAT, NOAA, NASA, University of Wisconsin Madison -USA SWIFT GFCS and H2020 partners and consortia, AUC and RECS		

Long Term Outcome 3: Data exchange and research on African weather and climate strengthened					
Strategic Objective 3.2: Enhance research for value addition					
Budget in US \$ from countries contributions and projects with partners	Budget(US\$)	1 890 000	Comments on support from cooperation programmes and projects		
Benefits to countries <ul style="list-style-type: none"> Operational research projects and consortia available research and development projects and consortia involving ACMAD proposed NMHSs and Regional Centres verifying and assessing performance of global outputs and their products over their country or regions identified UNECA, AUC and other international bodies reports on the economic status of Africa including socio economic impacts of weather and climate events identified 	Performance Indicators:		Baseline 2018-2019	Target 2021	Target 2023
	3.1.1 Number and value of projects and consortia		TBD from WMO and ACMAD assessments	2 more projects	At least 4 additional projects
	3.1.2 Number of NMHSs/Regional centres undertaking predictability studies		TBD from WMO assessments	More NMHSs/ RCCs	At least 2 additional RCCs and 5 NMHSs
	3.1.3 Number of NMHSs/RCCs supported for socio economic cost/benefit analysis of meteorological services		0	2 NMHSs/RCCs	At least 10% NMHSs/RCCs
	3.1.4 Number of joint RCC/ UNECA reports		0	At least 1 report	At least 3 reports



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Outputs and Milestones:		2020	2021	2022	2023
Project proposals and consortia established		At least 1 project	At least 3 projects	At least 5 projects	At least 7 projects
Predictability studies reports		At least 1 study report		At least 3 study reports	At least 5 study reports
Socio economic benefits of meteorological services study reports		0	At least 1 report		At least 3 reports
Climate and impacts on the status of African economy reports		0	At least 1 report initiated		At least 3 reports
Activities: <ul style="list-style-type: none"> ◦ formulate projects and establish consortia ◦ Collect data, methods, tools and undertake predictability studies, generate and analyse products, prepare conclusions and provide reports ◦ Collect data methods, tools for socio economic benefits assessments, generate and interpret products, derive conclusions and prepare reports ◦ Liaise with UNECA, 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 ◦ Research on service delivery, impact-based forecasting 		Risks: <ul style="list-style-type: none"> ◦ Lack of enough competent experts for project formulation ◦ weak partnership with UNECA ◦ Limited partnerships to collect data, methods and tools for predictability and socio-economic benefits analysis ◦ 		Mitigation measures: <ul style="list-style-type: none"> ◦ Optimize planning meetings and share expertise and tools with UNECA ◦ plan for senior consultants for projects formulations ◦ Liaise with WMO and partners on data, methods, tools and good practices for predictability studies 	
Current ACMAD Programmes		Working Bodies		Partners	

Lead: Directorate General Contributing: Climate and Environment and Weather Watch and Prediction Department Computing, Information Technology Department communication services	SAWIDRA steering committee, SWIFT executive Committee, RAIDEG group, SWIFT advisory Board GFCS and H2020 projects executive and steering bodies ACMAD Secretariat, UNECA Technical Committee on environment, Climate Change and Natural resources, COPERNICUS climate change service	WMO, UNECA, EUMETSAT, ARC, UNECA, COPERNICUS SWIFT GFCS and H2020 partners and consortia, AUC and RECs contributing to capacity development of NMHSs
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Long Term Outcome 4: Improved governance and management					
Strategic Objective 4.1: Strengthen governance and partnerships					
Budget in US \$ from countries contributions and projects with partners	Budget (US\$)	516 000	Comments on support from cooperation programmes and projects		
<ul style="list-style-type: none"> ○ Benefits to African countries: • Regulatory requirements, decisions, recommendations of governing bodies available and implemented • Partnerships and cooperation frameworks designed • Collaboration with private sector and academia established and operational 	Performance Indicators:		Baseline 2018-2019	Target 2021	Target 2023
	4.1.1 Number of regulations, decisions, resolutions or recommendations made and/or implemented		0	At least 50%	At least 70%
	4.1.2 Number of partnerships and frameworks		TBD from ACMAD reports	At least 5 additional frameworks	At least 10 additional frameworks
	4.1.3 Number of collaboration arrangements		TBD from ACMAD reports	At least 5 additional MoUs or collaboration agreements	At least 10 additional MoUs or collaboration agreements



	2.2.4 Number and value of projects	0	At least 1	At least 3
Outputs and Milestones:	2020	2021	2022	2023
Resolutions, decisions, regulations, recommendations implemented	At least 70%	At least 70%	At least 70%	At least 70%
Partnerships or cooperation frameworks/agreements or consortia available	At least 2 frameworks	At least 5 frameworks	At least 8 frameworks	At least 10 frameworks
MoUs established	At least 2 MoUs	At least 4 MoUs	At least 5 MoUs	More than 5 MoUs
Activities: <ul style="list-style-type: none"> ◦ Organize ACMAD governance meetings and prepare relevant reports, regulations, resolutions, recommendations and decisions ◦ Implement resolutions, recommendations, decisions and regulations approved ◦ formulate proposals, discuss and sign partnerships agreements ◦ Organize and attend governance meetings and visits of partners, attend panel discussion, dialogue in meetings and conferences or other events and sign MoUs with partners ◦ promote more ratifications of ACMAD's constitution with AU 	Risks: <ul style="list-style-type: none"> ◦ Lack of quick adaptation of staff to reforms and good governance methods, tools and practices. 	Mitigation measures: <ul style="list-style-type: none"> ◦ Raise awareness of staff and stakeholders on the added value of good governance in facilitating work, ensuring transparency and standardization, supporting resources mobilization ◦ Adequate consultations with the Board, SACOM, UNECA and WMO ◦ Ensure full support of ACMAD secretariat during implementation of the reforms adopted 		
Current ACMAD Programmes	Working Bodies	Partners		



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Lead: Directorate General Contributing: Weather Watch and Prediction Department, Climate and Environment Department, Computing, Information Management Department and communication services	SAWIDRA steering committee, SWIFT executive Committee, SWIFT advisory Board GFCS and H2020 projects executive and steering bodies ACMAD Secretariat	WMO, UNECA, ARC, NRC SWIFT GFCS and H2020 partners and consortia, AUC and RECs contributing to capacity development of NMHSs
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Long Term Outcome 4: Improved governance and management					
Strategic Objective 4.2: Improve management of the organization					
Budget in US \$ from countries contributions and projects with partners	Budget (US\$)	5 991400	Comments on support from cooperation programmes and projects		
<ul style="list-style-type: none"> ○ Benefits to African countries: <ul style="list-style-type: none"> • updated policies, regulations, procedures manuals operational • Resources utilization planned • Resources utilization monitored and controlled • Resources mobilized and used • Control, audits and other management reports available 	Performance Indicators:		Baseline 2018-2019	Target 2021	Target 2023
	4.2.1 Number of policies, regulations, procedures available		0	At least 50%	At least 70%
	4.2.2 Number of resources planning documents		TBD from ACMAD reports	At least 5 additional frameworks	At least 10 additional frameworks



	4.1.3 Number of staff performance contracts	TBD from ACMAD reports	At least 5 additional MoUs or collaboration agreements	At least 10 additional MoUs or collaboration agreements
	4.2.4 Number of upgrades on human and financial management systems	0	At least 1	At least 3
	4.2.5 Number of human resources strategy review			
	4.2.6 Report on operational status of infrastructure			
	4.2.7 Number and quality of applications submitted and staff recruited			
	4.2.8 Number of audits			
	4.2.9 Continental policy impact audits			
	4.2.10 Number of staff to be recruited and recruited			



	4.2.11 Amount of funds to be mobilized			
	4.2.12 Type and value of infrastructure to be constructed			
Outputs and Milestones:		2020	2021	2022
Policies, regulations and procedures available and operational				
Plan for resources available		1	1	1
Resources monitoring and control, audits, annual reports available		1	1	1
Resources mobilization reports		1	1	1



Institution Africaine parrainée par la CEA et l'OMM

African Institution under the aegis of UNECA and WMO

<p>Activities:</p> <ul style="list-style-type: none"> ◦ Draft policies, regulations and procedures manuals ◦ submit draft to governance bodies for amendments and adoption ◦ implement adopted documents ◦ prepare a plan to use resources ◦ collect data and prepare resource utilization monitoring and control report ◦ prepare reports on resources mobilization, activities, audits ◦ organize meeting with UNECA and AUC, WMO to finalize the relationship agreement for ACMAD to be technical ARM of AUC 	<p>Risks:</p> <ul style="list-style-type: none"> ◦ Lack of quick a strong supportive governance body ◦ adaptation of staff to reforms and modern management methods, tools and practices. 	<p>Mitigation measures:</p> <ul style="list-style-type: none"> ◦ Raise awareness of staff and stakeholders on the added value of good governance in facilitating work and supporting resources mobilization ◦ Adequate consultations with the Board, SACOM, UNECA and WMO ◦ Ensure full support of ACMAD secretariat during implementation of the management modernization steps
<p>Current ACMAD Programmes</p>	<p>Working Bodies</p>	<p>Partners</p>
<p>Lead: Directorate General Contributing: Weather Watch and Prediction Department, Climate and Environment Department, Computing, Information Management Department and communication services</p>	<p>SAWIDRA steering committee, SWIFT executive Committee, SWIFT advisory Board GFCS and H2020 projects executive and steering bodies ACMAD Secretariat</p>	<p>WMO, UNECA, SWIFT GFCS and H2020 partners and consortia, AUC and RECs contributing to capacity development of NMHSs</p>

ACMAD - Budget 2020-2023

	4 years Budget US\$	(%)
Strategic objectives		
1.1 Identify and implement core infrastructure for improved service delivery	752000	
1.2 Support NMHSs, Regional Centres and users with technology, competency and capability for competitive service delivery	3270000	
Long Term Objective 1: Support to NMHSs for Competitive Service Delivery	4022000	19
2.1 Support warnings and advisories for preparation and response to disasters as well as regulatory requirements	1614800	
2.2. Support services for mitigation and adaptation to climate change	1973500	
2.3 Support for new and emerging services	580000	
Long Term objective 2: Improve quality of services	4168300	20
3.1 Enable quality basic system infrastructure	4709000	
3.2 Enhance research for value addition	1890000	
Long Term Objective 3: Strengthen access to data and Research	6599000	31
4.1 Strengthen governance and partnerships	516000	
4.2 Improve management of the organization	5991400	
Long Term Objective 4: Improve governance and Management	6507400	31
Grand total	21296700	100

