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**Draft operating plan and Budget of the African Centre for
Meteorological Applications for Development
for 2021**

January 2021

Action Required:

The Board is invited to examine and adopt the operating plan and Budget for 2021

DRAFT ACMAD OPERATING PLAN AND BUDGET 2021

1. The draft ACMAD Plan for 2021 presented here include the **nine Strategic Objectives (SOs)** defined in the ACMAD Strategic Plan, the activities and tasks under each strategic objective and the related budget . 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.

2. 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 present for expected cost for each strategic objective.

Strategic objectives, Activities/tasks and Budget

ACMAD plan and budget for the year 2021

Strategic objectives	Activities	2021 Budget (US\$)
1.1 Identify and implement core infrastructure for improved service delivery	◦ 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	20000
	◦ Engage with AUC and RECs for projects, plans 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 (internship, , fellowships, workshops, conferences, seminars , summer schools...)	68000
Subtotal		88000
1.2 Support NMHSs, Regional Centres and users with technology, competency and capability for competitive service delivery	◦ 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	40000
	◦ Develop curricula and training materials on service delivery for selected sectors	120000
	◦ Develop training curricula and materials for user sectors	45000
	◦ Organize and implement twining demonstration exercises with NMHSs and/or regional centres supporting good operational practices	150000
	◦ Organize trainings and exchanges through workshops, schools, conferences, secondments, hands on trainings, and other events including data rescue and management	232500
Sub Total		587500

2.1 Support warnings and advisories for preparation and response to disasters as well as regulatory requirements	◦ Organize or attend consultations for disaster management in regions and countries	83700
	◦ 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, SADC and IOC to coordinate cyclone watches and advisories	30000
	◦ Organize training/exchange activities to improve/update knowledge and skills of severe weather and climate forecasters.	35000
	◦ Prepare and communicate impact forecasts and risk-based warning through pilot demonstrations.	
	◦ Support demonstration of RSMC severe weather capabilities	60000
	◦ Provide drought warnings for Africa.	70000
Sub total		278700
2.2. Support services for mitigation and adaptation to climate change		
	◦ produce and deliver regular annual state of climate reports	18750
	◦ generate and deliver all products of RCC mandatory functions at continental level and support GFCS projects with relevant services	235000
	◦ Support products generation for other RCCs or developing RCCs	81250
	◦ Organize or attend UNFCCC CoPs and its subsidiary bodies events providing climate services policy and decision making	20000
	◦ support product generation by NMHSs for national development plans, Nationally Determined Contributions (NDCs) to the Paris Agreement and National Adaptation Plans (NAPs).	40000
	establish or strengthen the exchange of data and products between national, regional GFCS/CSIS centres.	26875
Sub total		421875
2.3 Support for new and emerging services	◦ Develop products and services for sustainable or smart cities and villages	25000
	◦ Provide bespoke innovative services using social media for water, food, energy sectors	55000

	<ul style="list-style-type: none"> ◦ 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 	35000
	Liaise with WMO to apply competency, quality management and service delivery strategy for new and innovative products and services.	
Sub Total		115000
3.1 Enable quality basic system infrastructure	<ul style="list-style-type: none"> ◦ review status, monitor and prepare country station rehabilitation and upgrade plans 	30000
	◦ Install, test and maintain 4 SAWIDRA funded polar orbiting satellites stations and HPC	608925
	◦ plan, third generation geostationary satellite data receivers and AMSAF	55000
	◦ support, Plan and demonstrate National WIS and regional DCPC centres capability	16250
	organize data rescue training and operate rescue on microfiches with Royal Institute of Meteorology of Belgium or COPERNICUS	45000
Sub total		755175
3.2 Enhance research and innovation for value addition	◦ formulate projects and establish consortia	40000
	◦ Collect data, methods, tools and undertake predictability studies, generate and analyse products, prepare conclusions and provide reports, papers, develop or upgrade methods, tools, products and services	125000
	◦ Collect data methods, tools for socio economic benefits assessments, generate and interpret products, derive conclusions and prepare reports, papers	15000
	Liaise with UNECA and AUC, generate products on extremes, impacts including losses and damages, conclusions and reports, declarations, background and position papers on climate impacts on GDP and other economic indicators, highlight the value of meteorological service for the continent's economic future	15000
Sub Total		195000
4.1 Strengthen governance and	◦ Organize ACMAD governance meetings and prepare relevant reports, regulations, resolutions, recommendations and decisions	60000

partnerships	◦ Implement resolutions, recommendations, decisions and regulations approved	
	◦ formulate proposals, discuss and sign partnerships agreements	33600
	◦ 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	69000
Sub Total		162600
4.2 Improve management of the organization	◦ Draft policies, regulations and procedures manuals	5000
	◦ submit draft to governance bodies for information, amendments and adoption/endorsement	
	◦ implement adopted documents	24000
	◦ prepare a plan to mobilize and use resources	10000
	◦ collect data and prepare resource utilization monitoring and control reports (financial reports and annexes)	141250
	◦ prepare a report on resources mobilization	
	◦ procurements (goods, services, supplies, works) and contracts management	55000
	◦ financial control and audits	100000
	◦ communication	30000
	◦ human resource	30000
	◦ support to management including planning, coordination, quality management, monitoring, evaluation and reporting	167600
Sub Total		562850
Grand total		2212500