

30 June 2022

## Decision item 1.6

# Adoption of preliminary work programme

First Steering Committee meeting

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Systematic Observations  
Financing Facility

**Weather  
and climate  
data for  
resilience**



## **SOFF Steering Committee Meeting, 30 June 2022**

### **Decision item 1.6: Adoption of preliminary work programme**

The Steering Committee adopts the Preliminary SOFF work programme 2022-2025 as submitted to the Steering Committee on 15<sup>th</sup> June.

## 1. Purpose of this note

The preliminary SOFF work programme articulates how SOFF proposes to deliver the support to beneficiary countries in terms of targets and planned allocation of resources for the SOFF First Implementation Period from July 2022 to June 2025.

This preliminary work programme is presented to the SOFF Steering Committee for adoption at its first meeting in Helsinki, Finland, on June 30, 2022. It will be reviewed and refined on a regular basis.

## 2. Assumptions

The SOFF preliminary work programme is based on the following assumptions:

- **Financial status of the SOFF UNMPTF.** The estimated financial allocations for each year assume sufficient liquidity in the SOFF UNMPTF by the time the Steering Committee considers and approves funding requests. The UNMPTF Office as Trustee will inform the SOFF Secretariat and Steering Committee whether the SOFF UNMPTF financial status allows for committing the envisaged resources.
- **Steering Committee approvals of first funding requests.** The estimated allocations in the first year assume that the Steering Committee will approve the first round of funding requests for the Readiness phase in the first quarter of 2023 and the first round of funding requests for the Investment phase latest in the third quarter of 2023.
- **Capacity to deliver.** The target number of countries and the corresponding allocation of resources for the Readiness and Investment phase assume adequate capacity of the SOFF peer advisors and Implementing Entities to deliver their support.
- **Speedy delivery of the Readiness phase.** The target number of countries and the corresponding allocation of resources assume that the Readiness phase support is delivered within an average of six months.
- **Allocations for Readiness phase.** The estimated allocations for the Readiness phase are calculated based on an estimated allocation of up to USD 200,000 per country.
- **Allocations for Investment phase:** The allocations calculated for the Investment Phase are based on average global costs and a mix of upper-air and surface-based observations. Actual costs per country will depend on the country-specific funding needs.
- **Allocations for Compliance phase:** Allocations assume up to 150 stations receiving results-based funding in the third year and an average cost of operation and maintenance per station based on experts' opinion, including human and institutional capacity costs. Results-based payments require completion of the Readiness phase.

## Preliminary SOFF work programme from July 1, 2022 to June 30, 2025

		Year 1		Year 2		Year 3		TOTAL
SOFF phase		Countries	Allocations (commitment) (USD million)	Countries	Allocations (commitment) (USD million)	Countries	Allocations (commitment) (USD million)	
Readiness phase		15	3	20	4	20	4	55 countries USD 11 M
Investment phase				15	60	20	80	35 countries USD 140 M
Compliance phase	GBON data internationally shared and results-based finance provided	-	-	-	-	-	3	Up to 150 stations USD 3 M
	On-demand advisory services	-	-	-	-	10	1	10 countries USD 1 M
	SOFF impact report <sup>1</sup>	-	0.1	-	0.1	-	0.1	USD 0.3 M
<b>Total SOFF support<sup>2</sup></b>		3		64		88		155
Administrative costs	SOFF Secretariat <sup>3</sup>	1.55		1.76		1.76		5.1
	Implementing Entity fees <sup>4</sup>	-		4.2		5.6		9.8
	WMO fees <sup>5</sup>	0.22		0.28		0.35		0.85
	Trustee fees <sup>6</sup>	0.3		0.7		1		2
	Total administrative costs	2.07		6.94		8.71		17.72
<b>Total SOFF support plus administrative costs<sup>7</sup></b>		5		71		97		<b>173 M</b>
<b>Contingency</b>								<b>27 M</b>
<b>Total preliminary work programme 2022-2025<sup>8</sup></b>								<b>200 M</b>

<sup>1</sup> Report to assess the impact of observations in the Numerical Weather Prediction models to be prepared by WMO in collaboration with selected Global Producing Centers

<sup>2</sup> Rounded up

<sup>3</sup> It includes 7% WMO indirect support cost for administratively hosting the SOFF Secretariat

<sup>4</sup> 7% fee, percentage calculated based on the total allocation expected for the Investment phase

<sup>5</sup> 7% fee for managing the pass-through mechanism and corresponding contracts for the provision of SOFF peer advisory services; calculated based on the total allocation expected for the Readiness phase and Compliance phase

<sup>6</sup> 1% fee - Based on expected contributions required to implement the SOFF work programme

<sup>7</sup> Rounded up

<sup>8</sup> Rounded up