



Sixth Steering Committee
27 November 2023

Updated SOFF Secretariat Budget 2022-2025

Decision 6.9

Systematic Observations
Financing Facility

**Weather
and climate
data for
resilience**



Decision 6.9: Adoption of the updated SOFF Secretariat Budget 2022-2025

The Steering Committee

Welcomes

- The effective and efficient work of the SOFF Secretariat, as also reflected in the SOFF Independent External Review.
- That the SOFF Secretariat is delivering on the SOFF 2022-2025 work programme within the 3-year budget corresponding to the amount of USD 5,088,920, approved through [Decision 1.7](#), despite the substantive increase of SOFF ambition and corresponding Secretariat workload.

Adopts the updated SOFF Secretariat Budget 2022-2025.

Acknowledges that the UMPTF Office already transferred a first tranche of USD 3,000,000 to WMO as host of the SOFF Secretariat.

Requests the UMPTF Office to disburse the remaining amount of USD 2,088,920 to WMO.

This document provides an update on the SOFF Secretariat budget, based on Decision 1.7. This update does not alter the budget approved by the Steering Committee for the Secretariat for the period 2022-2025 but reflects reallocation of resources for the SOFF Secretariat to effectively respond to business needs.

1. Context

With [decision 1.7](#) the Steering Committee approved the SOFF Secretariat workplan and budget in the amount of USD 5,088,920. This document presents the updated SOFF Secretariat budget for the first SOFF implementation period.

The updated SOFF Secretariat budget does not contain a budget increase despite the substantially increased SOFF ambition reflected in the updated SOFF 2022-2025 work program (Decision 6.6) which translates into an increased SOFF Secretariat workload to deliver on its Terms of Reference as approved by the Steering Committee.

The total SOFF overhead costs, including the costs of the SOFF Secretariat, to deliver on the proposed updated SOFF work programme (Decision 6.6) correspond to less than 10 percent.

2. Structure of the Secretariat

The SOFF Secretariat was established by WMO in January 2022 as part of the SOFF Start-up phase that lasted until 30 June 2022. Since 1 July 2022, the costs of the SOFF Secretariat are covered by SOFF UNMPTF resources.

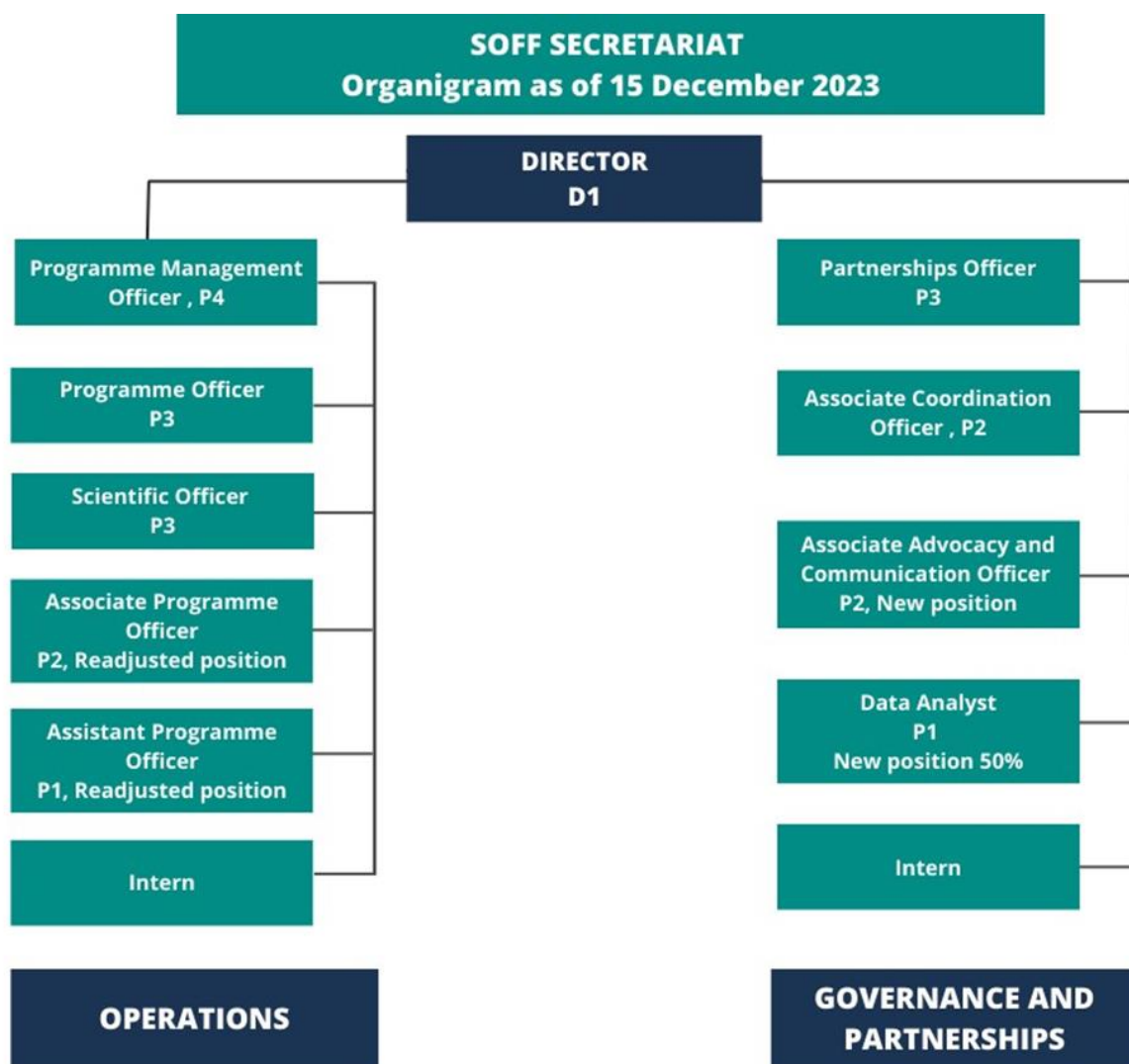
The proposed updated budget allocations and SOFF Secretariat staffing reflect the experience of early SOFF implementation and the recommendations of the Independent External Review (INF 6.3) that recommends to further strengthen SOFF Secretariat portfolio management and communications staffing. The additional positions required to strengthen the SOFF Secretariat capacity will be filled through competitive hiring or by secondments from UNEP and UNDP.

The updated SOFF Secretariat positions are described below.

- **Director of the SOFF Secretariat (D1)** manages and provides strategic direction to the SOFF Secretariat activities; oversees SOFF programming, operations, monitoring, reporting and learning; manages SOFF relationships with stakeholders; leads SOFF communications and outreach; represents SOFF; and provides leadership on fundraising.
- **Programme Management Officer (P4)** under the guidance of the Director, manages the SOFF operations team; coordinates all SOFF operational arrangements and processes; oversees the implementation of the SOFF Readiness, Investment and Compliance activities; keeps portfolio overview; ensures close interface between SOFF Secretariat and WMO Technical Authority.
- **Programme Officer (P3)** reports to the Programme Management Officer. Coordinates SOFF programming; facilitates the preparation and review of funding proposals; engages with the SOFF operational partners, in particular with the implementing entities; oversees the implementation of the Investment Phase; tracks and reviews Implementing Entities' progress reports; monitors SOFF results framework and the implementation of the Gender Action Plan; facilitates consultations with private sector and civil society.

- **Scientific Officer (P3)** reports to the Programme Management Officer. Coordinates the scientific and technical aspects of SOFF; engages with the SOFF peer advisors and WMO Technical Authority on all GBON-related aspects and the delivery of peer advisory services; oversees the implementation of the Readiness Phase to ensure that SOFF activities are fully consistent and aligned with GBON requirements.
- **Partnerships Officer (P3)** supports Steering Committee and Advisory Board activities; coordinates the development and monitors the implementation of the SOFF resource mobilization and outreach strategy; coordinates SOFF activities with other initiatives and funds, including the multilateral climate funds represented and the SOFF governance structure and the UN Early Warnings for All initiative.
- **Associate programme officer (P2, readjusted position)** reports to the Programme Management Officer. Assists the SOFF operations team in facilitating SOFF operations activities, with a focus on providing direct support to the operational partners, including on the preparation and review of SOFF Readiness and Investment Funding Requests.
- **Associate Advocacy and Communication Officer (P2, new position)** supports SOFF positioning and advocacy, including within the international climate finance architecture and UNFCCC processes; leads on communication, event management and liaises with SOFF stakeholders.
- **Associate Coordination Officer (P2)** supports organization of all SOFF meetings and events; coordinates all SOFF administrative activities and legal arrangements between SOFF, the Implementing Entities, peer advisors, WMO and the United Nations Multi Partner Trust Fund (UNMPTF); liaises with UNMPTF on the disbursement of funds, their administrative aspects and reporting.
- **Assistant Programme Officer (P1, readjusted position)** reports to the Programme Management Officer. Supports the SOFF operations team in monitoring the implementation of the Readiness and Investment phase activities to ensure timely and quality delivery of the outputs; updates and maintains operations database; assists in the preparation of SOFF communication materials and presentations.
- **Data Analyst (P1, new position)** shared on 50/50 basis by the SOFF Secretariat and the WMO Monitoring, Evaluation, Risk and Planning Unit. Monitors, maintains and continuously improves the SOFF master database; analyses SOFF and GBON data, assist in data analysis and visualization; develops the SOFF internal and external dashboard and supports the reporting function of the SOFF Secretariat.

The cost of the positions listed above is reflected in the updated SOFF Secretariat budget in section 3.2, and the organigram below shows the reporting lines.



SOFF Global Facilitators

SOFF requires continuous support from the SOFF Global Facilitators, namely Johannes Linn and Laura Tuck, renowned international experts, who provided and will continue to provide critical support for fundraising and outreach, leveraging their extensive experience and network. The costs for the Global Facilitators are contained in the budget line “Contractual Services”.

Consultants

Consultants and service providers with specific expertise in relevant areas will be contracted to support SOFF Secretariat functions, including the production of the annual SOFF Action Reports.

Internships

The SOFF Secretariat will continue to offer time-bound internship opportunities.

3. Budget

3.1. SOFF Secretariat budget and expenditures for Year 1 (July 2022 – June 2023)

The expenditures for the SOFF Secretariat for the period 1 July 2022 to 30 June 2023 correspond to USD 995,825 compared to projected costs of USD 1,551,500. The significant savings in the first year are mainly related to staff and other personnel costs as well as contractual services. Delays in hiring SOFF Secretariat staff resulted in lower staff and personnel costs. The reduced expenditures on contractual services are related to limited outsourcing of work to consultants and financial contributions from MeteoSwiss and AEMET.¹

Budget Class	Year 1 Projected costs (July 22 – June 2023)	Year 1 Actuals (July 22 – June 2023)	Year 1 Balance (July 22-June 2023)
1. Staff and other personnel costs	1,215,000	850'826	364'174
2. Supplies, Commodities, Materials	0	0	0
3. Equipment, Vehicles and Furniture	10,000	3'185	6'815
4. Contractual Services	175,000	31'470	143'530
5. Travel	50,000	45'197	4'803
6. Transfers and Grants to Counterparts	0	0	0
7. General Operating and Other Direct Costs	0	0	0
Total Programme Costs	1,450,000	930'678	519'322
Indirect Support Costs (7%)	101,500	65'147	
TOTAL AMOUNT USD	1,551,500	995'825	

¹ A total of USD 100,463 provided by MeteoSwiss and Spanish AEMET covered part of the contractual services expenses for the period July 2022 to June 2023

3.2. Updated SOFF Secretariat budget for Years 1-3 (July 2022 - June 2025)

Budget Class	Year 1 Actuals (July 2022 – June 2023)	Year 2 (July 2023 – June 2024)	Year 3 (July 2024 – June 2025)	Total Year 1-Year 3 (July 2022 – June 2025)
1. Staff and other personnel costs	850'826	1,460,232	1,814,408	4,125,466
2. Supplies, Commodities, Materials	0	0	0	0
3. Equipment, Vehicles and Furniture	3'185	5,682	5,000	13,867
4. Contractual Services	31'470	170,000	170,000	371,470
5. Travel	45'197	100,000	100,000	245,197
6. Transfers and Grants to Counterparts	0	0	0	0
7. General Operating and Other Direct Costs	0	0	0	0
Total Programme Costs	930'678	1,735,914	2,089,408	4,756,000
Indirect Support Costs (7%)	65'147	121,514	146,259	332,920
TOTAL AMOUNT	995'825	1,857,428	2,235,667	5,088,920

- **Staff and personnel costs.** The budget for years 2 -3 is based on the WMO Standard Staff Costs for 2023, calculated in CHF. The conversion rate used is 1 USD: 0.895 CHF based on the UN Operational Rate (UNORE) of Exchange for June 2023.
- **Contractual services.** This budget line covers the work of the SOFF Global Facilitators, consultancies and services (e.g. for SOFF website, SOFF Action Reports 2023 and 2024 and costs related to SOFF Steering Committee meetings)
- **Travel.** Travel costs for SOFF Secretariat staff and non-staff, including SOFF Secretariat travel costs to attend COPs and the planned regional workshops
- **Indirect Support Costs.** This includes the indirect support costs for WMO's provision of services such as premises or meeting space and operations management and support costs in finance, legal, HR, IT and procurement related to administrative hosting of the SOFF Secretariat (see Annex 2).

Annex 1: Terms of Reference of the SOFF Secretariat

Service SOFF governing bodies

- Liaise with SOFF Steering Committee co-chairs and members, organize meetings and prepare all relevant documentation.
- Liaise with SOFF Advisory Board co-chairs and members, organize meetings and prepare all relevant documentation.
- Support the SOFF co-creators – WMO, UNEP, UNDP – in the implementation of their different roles

Coordinate SOFF operations and programming

- Coordinate the preparation of the SOFF Operational Manual and SOFF Operational Guidance Handbook and, as needed, their updates
- Coordinate and support the operational work between beneficiary countries, SOFF IEs, SOFF peer advisors and WMO Technical Authority
- Coordinate the preparation of the SOFF work programme
- Facilitate the preparation of funding requests and review them for completeness
- Keep portfolio overview
- Facilitate the provision of SOFF peer advisory services
- Liaise with the WMO Technical Authority to ensure streamlined delivery of the WMO Technical Authority functions

Finance

- Liaise with the UNMPTF Office as SOFF Trustee to ensure the Steering Committee is informed about the SOFF UNMPTF administration and fiduciary oversight
- Support the Trustee activities, including the disbursement of funds to and legal arrangements with SOFF IEs, peer advisors, and countries
- Collaborate with the Trustee to ensure that the Trustee has all the information necessary to carry out its responsibilities, including notification to the Trustee of allocations approved by the Steering Committee

Monitor, report and learn

In collaboration and coordination with the SOFF Advisory Board, IEs, SOFF peer advisors and WMO Technical Authority:

- Develop and monitor the SOFF results framework based on progress reports from the IEs, peer advisors and WMO for submission to and review by the Steering Committee
- Coordinate the development and monitor the implementation of the gender action plan

- Hold consultations with SOFF stakeholders to capture lessons learned, good practices and innovative solutions, including those related to the private sector and civil society engagement in SOFF implementation
- Coordinate preparation of SOFF annual reports to be publicly disseminated, in collaboration with the WMO Technical Authority and the Trustee
- Commission evaluations as decided by the Steering Committee

Manage communications and knowledge sharing

- Develop a SOFF communication strategy and monitor its implementation
- Liaise with relevant stakeholders, including SOFF Advisory Board Members, SOFF IEs, funders, civil society and private sector organizations, to promote knowledge and information sharing and identify opportunities to strengthen SOFF visibility and reach
- Keep track of all relevant documentation and manage SOFF public communication, including SOFF website

Mobilize partnerships and resources

- Manage SOFF relationships with beneficiary countries, potential multilateral and bilateral funders and other relevant stakeholders, including preparation of meetings, briefings, and the mobilization of political support for SOFF
- Develop a resource mobilization and outreach strategy and monitor its implementation

Annex 2: WMO support to the SOFF Secretariat

The WMO Secretariat will provide support to the SOFF Secretariat in the following areas:

- **Administrative support** through standardized procedures and streamlined arrangements to ensure effective and smooth operations of the SOFF Secretariat.
- **Facilities and IT**, including the provision of office space and IT equipment for all personnel and associated connectivity costs, and general supplies to support the functioning of the SOFF Secretariat.
- **Human resources** to ensure adequate staffing and benefits and entitlement administration for the SOFF Secretariat.
- **Legal and procurement** support to handle contractual processes of the SOFF Secretariat.
- **Financial management** to process payments and contracts.

Financial and Human Resources Authority

Staff members of the SOFF Secretariat are appointed by the Secretary-General of WMO and are subject to his authority. Their basic rights and obligations are governed by the Staff Regulations and Rules of WMO. The SOFF Director has the authority, upon receipt of funding by WMO from the UNMPTF to implement the approved SOFF budget in accordance with the Financial Regulations of WMO and the associated delegation granted by the Secretary-General and Assistant Secretary-General of WMO.