



**Fourteenth Steering Committee**  
**27-29 May 2026**

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**SOFF Secretariat Budget**  
**July 2026 – June 2027**

Decision 14.9

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Systematic Observations  
Financing Facility

**Weather  
and climate  
data for  
resilience**



## Decision 14.9: SOFF Secretariat Budget July 2026 – June 2027

The Steering Committee

### Appreciates

- the efficiency and effectiveness of the SOFF Secretariat and the comparatively low overhead costs of SOFF.
- the efforts of the SOFF Secretariat to keep staffing levels stable despite an expanding portfolio and increasing workload.

### Acknowledges

- that the UNMPTF SOFF account is administered in USD in accordance with the Administrative Agent's policies, that all contributions are received, managed, and reported in United States dollars (USD), and that all financial accounts and statements are expressed in USD,
- that most SOFF Secretariat expenditures are in Swiss francs,
- that the SOFF Secretariat budget for July 2025– June 2026 has been affected by major exchange rate fluctuations due to the global political and financial situation.

**Approves** the SOFF Secretariat budget for July 2026–June 2027 in the amount of USD 3,132,561 (the equivalent of CHF 2,474,723 as per the UN Operational Rate of Exchange on 1 May 2026), including an allocation to cover losses resulting from exchange rate fluctuations during the previous budget period.

### Requests

- (i) the UN Multi-Partner Trust Fund Office to disburse the amount of USD 3,132,561 to the World Meteorological Organization,
- (ii) the SOFF Secretariat to henceforth operationally manage and track its budget in CHF, to closely monitor the impact of the exchange rate between the US Dollar and the Swiss franc and its impact on the SOFF Secretariat budget, and request the Steering Committee to approve additional funding to compensate for the identified exchange rate loss, if any,
- (iii) The SOFF Secretariat to continue managing its budget in a prudent manner.

### **Purpose of this Document**

This document presents the proposed SOFF Secretariat budget for the period from July 2026 to June 2027. It contains an update of the SOFF Secretariat expenditures and structure, and the resources required for the Secretariat to deliver its functions.

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# SOFF Secretariat Budget

## July 2026 – June 2027

### 1. Context

The SOFF Secretariat was established by World Meteorological Organization (WMO) in January 2022 as part of the SOFF start-up phase. Hosted by WMO, the SOFF Secretariat reports administratively to the WMO Assistant Secretary-General (see [Annex I](#)).

Its Terms of Reference, as outlined in the [SOFF Operational Manual](#), are provided in [Annex II](#). Since 1 July 2022, SOFF Secretariat costs have been covered through the SOFF UN Multi-Partner Trust Fund (UNMPTF).

With [Decision 1.7](#) the Steering Committee approved the SOFF Secretariat workplan and budget in the amount of USD 5,088,920 for the time period July 2022 to June 2025. An updated SOFF Secretariat budget was approved by the Steering Committee with [Decision 6.9](#), with reallocations among budget lines but without a budget increase, despite increased SOFF ambition reflected in the updated SOFF 2022 – 2025 work programme ([Decision 6.6](#)). In May 2025 ([Decision 11.7](#)) the Steering Committee approved the most recent budget of USD 2,324,084 (July 2025 to June 2026), which included estimated savings from the previous cycle amounting to USD 312,000.

### 2. SOFF Secretariat budget execution July 2025 - June 2026

#### 2.1 Budget Execution Overview

During the reporting period from July 2025 to June 2026, the SOFF Secretariat budget has been financing a dedicated team of up to 10 staff, supported by consultants and interns, and covered additional direct expenditures such as communication products, travel for SOFF Secretariat staff and selected SOFF Steering Committee members.

The SOFF Secretariat team continued to manage the budget in a prudent manner; absent the impact of sharp exchange rate movements, it would have realized a **positive balance of CHF 110,550** between the planned budget and the projected expenditure by the end of the period.

However, exchange rate fluctuations between the US Dollar and the Swiss franc posed the main budget execution challenge, resulting in an **estimated deficit of CHF170,933**.

Table 1 shows the evolution of the SOFF Secretariat budget execution since inception in USD. Table 2 shows the execution of the SOFF Secretariat budget from July 2025 to June 2026 in CHF with the resulting deficit from the exchange rate fluctuation.

**Table 1: SOFF Secretariat Budget execution July 2022 – June 2026 in USD**

Budget Class	Initial approval - 2022-2025 (3-year) Decision 1.7 Jun-22	Updated - 2022-2025 (3-year) Decision 6.9 Nov-23	Approved 2025-2026 (1-year) Decision 11.7 May 2025 - Weighted average exchange rate applied by WMO for the budget planning 1 USD = 0.947 CHF; estimated savings included	Interim expenditures as of 31 March 2026 reported by WMO <i>Adjusted weighted average exchange rate applied by WMO 1 USD = 0.8195 CHF</i>	Projected expenditure until 30 June 2026 <i>Adjusted weighted average exchange rate applied by WMO 1 USD = 0.8195 CHF</i>
Staff and other personnel costs	4,001,000	4,125,466	1,957,041	1,588,584	2,149,442
Equipment, Vehicles and Furniture	30,000	13,867	5,000	0	0
Contractual Services	575,000	371,470	150,000	108,496	174,457
Travel	150,000	245,197	60,000	39,780	60,000
<b>Total Programme Costs</b>	<b>4,756,000</b>	<b>4,756,000</b>	<b>2,172,041</b>	<b>1,736,860</b>	<b>2,383,899</b>
Indirect Support Costs (7%)	332,920	332,920	152,043	121,580	166,873
<b>TOTAL AMOUNT</b>	<b>5,088,920</b>	<b>5,088,920</b>	<b>2,324,084</b>	<b>1,858,440</b>	<b>2,550,772</b>
Interest and charges				7,956	7,956
<b>Balance</b>		<b>312,000</b>		<b>483,750</b>	<b>-208,582</b>

**Table 2: SOFF Secretariat Budget execution July 2025 – June 2026 in CHF**

Budget Class	Budgeted in CHF 2025-2026 (1-year) Decision 11.7 May 2025 - Weighted average exchange rate applied by WMO for the budget planning 1 USD = 0.947 CHF; estimated savings included	Disbursed in CHF Decision 11.7 July 2025 - Adjusted weighted average exchange rate applied by WMO USD = 0.8195 CHF	Interim expenditures as of 31 March 2026 reported by WMO in CHF	Projected expenditures in CHF until 30 June 2026
Staff and other personnel costs	1,853,318	1,602,817	1,301,844	1,761,467
Equipment, Vehicles and Furniture	4,735	4,095	0	0
Contractual Services	142,050	122,850	88,912	142,968
Travel	56,820	49,140	32,600	49,170
<b>Total Programme Costs</b>	<b>2,056,923</b>	<b>1,778,902</b>	<b>1,423,356</b>	<b>1,953,605</b>
Indirect Support Costs (7%)	143,985	124,523	99,635	136,752
<b>TOTAL AMOUNT</b>	<b>2,200,908</b>	<b>1,903,425</b>	<b>1,522,991</b>	<b>2,090,357</b>
<b>Interest and charges</b>		9,480	6,520	6,520
<b>Balance</b>		<b>1,912,905</b>	<b>396,434</b>	<b>-170,933</b>

## 2.2 Impact of Exchange Rate Fluctuations

The UNMPTF SOFF account is administered in USD in accordance with the Administrative Agent's policies. Therefore, the SOFF Secretariat budget is approved by the Steering Committee and disbursed by the United Nations Multi-Partner Trust Fund Office (UNMPTFO) in USD. While approved and disbursed in USD, the budget is administered and reported by the World Meteorological Organization in CHF, its accounting currency. In accordance with [WMO's Financial Regulations and Rules](#), transactions in currencies other than CHF are recorded in CHF using the applicable United Nations operational rate of exchange at the time of the transaction. For non-CHF contribution payments, WMO

establishes the CHF equivalent using the official United Nations rate of exchange in force on the date of receipt.

During the reporting period, the SOFF Secretariat budget was affected by major exchange rate movements between the USD and CHF, driven by global political and financial conditions. At the time of budgeting, WMO applied an exchange rate of 0.947 CHF/USD. However, following Steering Committee approval, at the moment of disbursement from the UNMPTF Office to WMO, the UN exchange rate changed notably to 0.799 CHF/USD, approximately 15.6 % below the rate used for planning, resulting in a lower CHF value. Taking into consideration these exchange rate movements, WMO applied a weighted average exchange rate of 0.8195 CHF/USD for SOFF Secretariat budget savings as of 30 June 2025 and the funds disbursed to WMO for the budget period July 2025 to June 2026.

This rate remained approximately **13.5 % below the exchange rate applied for the planned SOFF Secretariat budget**, reducing the CHF-equivalent value of available funds and their purchasing power.

### 2.3 SOFF Secretariat Staffing for the Reporting Period

With an expanding investment portfolio and a rapidly evolving resource mobilization landscape, the SOFF Secretariat further enhanced its efficiency and effectiveness, including:

- In September 2025, a Deputy Director/Head of Partnerships joined the SOFF Secretariat ([Decision 11.7](#)), bringing additional expertise in strategic partnerships and private fundraising, and serving as Chief of Staff to the SOFF Secretariat Director.
- As of January 2026, a small Program Services Team comprised of existing staff was established, providing monitoring and evaluation, legal, administrative, data analytics, and financial oversight.

[Annex III](#) summarizes the roles and responsibilities of each SOFF Secretariat staff member, while [Annex IV](#) presents the SOFF Secretariat Organigram.

### 2.4 SOFF Overheads Benchmarking with Other Funds

The total SOFF overhead costs, comprising expenses related to Implementing Entities fees, WMO Peer Advisors pass-through mechanism fees, Trustee fees, and the SOFF Secretariat costs, account for 13.9%.<sup>1</sup>

A benchmarking exercise with the climate funds with which SOFF signed a [Framework for Collaboration](#) shows that SOFF overheads are comparatively low. The Adaptation Fund (AF), the Climate Risk and Early Warning Systems (CREWS) initiative, the Global

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<sup>1</sup> Source: UNMPTF financial data: <https://mptf.undp.org/fund/sof00>, retrieved on 31 March 2026

Environment Facility (GEF), and the Green Climate Fund (GCF) report an average of 18.6% overheads, ranging from 15.9% to 23.4%.<sup>2</sup>

### 3. SOFF Secretariat budget July 2026 – June 2027

#### 3.1 Budget Overview

Even with the SOFF Secretariat’s increasing workload, driven by a higher volume of investments and growing fundraising needs, it is proposed that the total number of staff positions within the Secretariat remain stable.

With direct costs deliberately kept low, the proposed SOFF Secretariat budget in CHF reflects a slight increase in expenditures due to the global economic context. It also accounts for an interactive digital knowledge platform to host the SOFF Community of Practice to foster exchanges and learnings as per the SOFF Monitoring, Learning and Evaluation Framework (see document 14.7).

The proposed budget of **CHF 2,303,790** is approximately 6 % higher compared to the planned budget in CHF for July 2025 - June 2026 (see Table 1). An additional allocation of **CHF 170,933** is included in the request to cover the exchange rate deficit incurred during the previous period, bringing the total amount to **CHF 2,474,723**, the equivalent of **USD 3,132,561**, based on a UN Operational Rates of Exchange as of 1 May 2026 (1 USD = 0.79 CHF).

**Table 3: SOFF Secretariat Budget proposal July 2026 – June 2027 in CHF and in USD**

Budget Class	CHF	USD UN Operational Exchange Rate of 1 May 2026 applied by WMO 1 USD = 0.79 CHF
Staff and other personnel costs	1'912'828	2'421'301
Equipment, Vehicles and Furniture	4'005	5'070
Contractual Services	180'247	228'161
Travel	60'000	75'949
<b>Total Programme Costs</b>	<b>2'153'075</b>	<b>2'725'411</b>
Indirect Support Costs (7%)	150'715	190'779
<b>Total Budget</b>	<b>2'303'790</b>	<b>2'916'190</b>
Projected balance June 2026	-170'933	-216'370
<b>Required resources for July 2026 – June 2027 reflecting projected balance</b>	<b>2'474'723</b>	<b>3'132'561</b>

<sup>2</sup> Source for AF, CREWS, GEF and GCF estimates: <https://www.worldbank.org/en/programs/trust-funds-and-programs/financial-intermediary-funds>, retrieved on 31 March 2026

### 3.2 Mitigation of Exchange Rate Risks

The SOFF Secretariat follows WMO administrative policies and procedures, as set out in the [SOFF Terms of Reference](#). The largest share of the budget is allocated to staff salaries paid in CHF and many contracts with individual consultants and suppliers can be, by default, established in CHF, further reducing exposure to exchange rate risk.

As such, the planned budget for the SOFF Secretariat has been developed in CHF. For approval purposes, the budget is converted to USD to ensure consistency of reporting and alignment with the operational guidelines and requirements of the UNMPTF. Upon receipt of funds from the UNMPTF for the approved budget in USD, WMO will convert the USD amount to CHF. The primary exchange rate risk will occur between the time of budgeting (1 May 2026) and the receipt of the funds in USD after Steering Committee approval of the budget (June 2026).

Therefore, following consultation with WMO as SOFF Secretariat administrative host and the UNMPTF Office, it is proposed that:

#### **the SOFF Secretariat**

- develops its budget in CHF and converts it to USD for approval by the Steering Committee;
- operationally manages and tracks its budget in CHF and closely monitors the impact of the exchange rate between the US Dollar and the Swiss franc and its impact on the budget;
- requests, as needed, additional funding to compensate for the identified exchange rate losses as reported by WMO as the administrative host of the SOFF Secretariat.

#### **WMO**

- reports to the UNMPTF Office in USD.

#### **the Steering Committee**

- approves the budget in USD;
- compensates exchange rate losses, if any, requiring an additional decision.

#### **the UNMPTF Office**

- as needed and following a Steering Committee decision, disburses to the World Meteorological Organization an additional amount to compensate losses due to exchange rate fluctuations.

### 3.3 SOFF Secretariat Staffing

Staffing of the SOFF Secretariat for the period July 2026 - June 2027 assumes that the 14<sup>th</sup> Steering Committee approves an expanded role for WMO Technical Authority (Decision 14.2). This will lead to the abolishment of a P-3 Scientific Officer position in the SOFF Secretariat, which currently provides GBON technical guidance that is expected to be delivered by the WMO Technical Authority in the future to more clearly segregate the technical and operational functions between WMO Technical Authority and SOFF Secretariat.

Considering the increasing workload associated with diversifying and expanding the SOFF funding base through additional funding sources, notably innovative finance, the budget proposal includes the creation of a 2-year fixed-term P-3 position to bring in specialized expertise.

As both, the abolished and the requested positions, are at the same grade, the overall staffing levels and grades will remain unchanged compared to the previous budget cycle.

## Annex I: WMO hosting the SOFF Secretariat<sup>3</sup>

*The WMO Secretariat provides administrative 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 her authority. Their basic rights and obligations are governed by the Staff Regulations and Rules of WMO.
- The Director of the SOFF Secretariat 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 Annex II: Terms of Reference of the SOFF Secretariat<sup>4</sup>

### *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.

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<sup>3</sup> As per the SOFF Terms of Reference

<sup>4</sup> As per the [SOFF Operational Manual](#)

### *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 Implementing Entities (IEs), SOFF peer advisors and WMO TA.
- 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 TA to ensure streamlined delivery of the WMO TA 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 TA:

- 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.

## Annex III: SOFF Secretariat Staffing 2026-2027

<p><b>Director of the SOFF Secretariat (D1)</b></p>	<p>Develops the SOFF strategy and guides its overall execution through effective operations, resource mobilization and stakeholder engagement. Leads the SOFF Secretariat team. Represents SOFF at high-level events and directly manages relationships with senior stakeholders. Drives innovative finance efforts and oversees SOFF Global Facilitators.</p>
<p><b>Deputy Director/Head of Partnerships (P5)</b></p>	<p>Under the guidance of the SOFF Secretariat Director, serves as Chief of Staff and manages the SOFF Secretariat team, budget, and efficiency. Directly oversees strategic partnerships, fundraising, and communications strategies. Ensures that SOFF operates in collaboration and complementarity with key actors across the early warning value chain.</p>
<p><b>Operations Team</b></p>	
<p><b>Head of Operations</b> (Program Management Officer, P4)</p>	<p>Under the supervision of the SOFF Deputy Director, manages the SOFF Operations team, coordinates and leads the development of SOFF operational arrangements, partnerships and processes, serves as the main interface with the WMO Technical Authority (WMO TA), and acts as the SOFF Secretariat focal point for scientific research.</p>
<p><b>Scientific Officer (P3)*</b></p> <p><i>*Position to be abolished provided the expanded scope of WMO TA is approved by the 14 SOFF Steering Committee.</i></p>	<p>Coordinates the scientific and GBON technical aspects of SOFF; engages with the SOFF peer advisors and WMO TA 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.</p>
<p><b>Portfolio Officer</b> (Associate Program Officer, P2)</p>	<p>Under the supervision of the Head of Operations, coordinates a project portfolio of SOFF-supported countries. Acts as account manager and provides direct support to SOFF operational partners in these countries, including review and feedback on Investment</p>

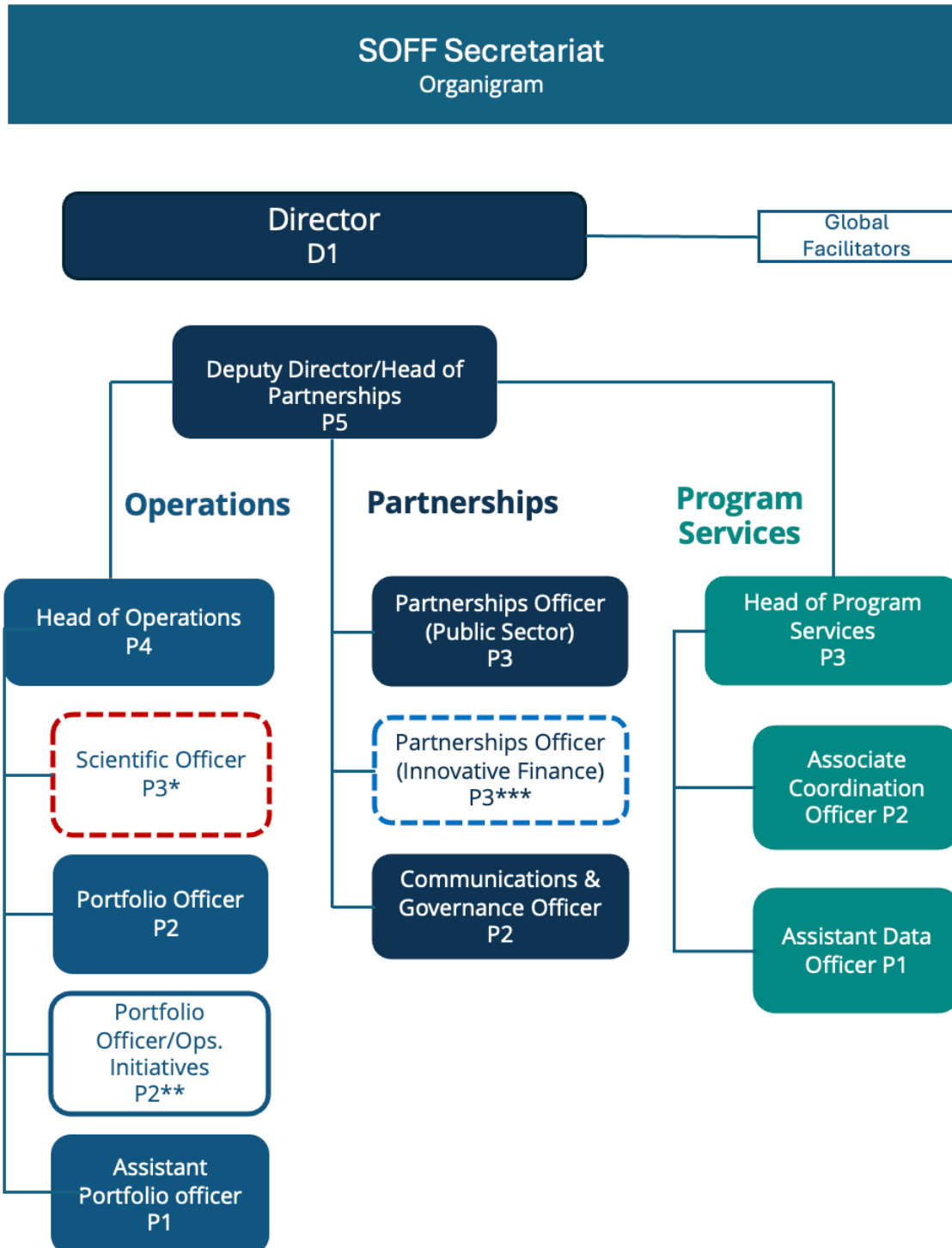
	funding proposals. SOFF focal point for Peer Advisors, Investment Phase and the SOFF Community of Practice.
<p><b>Portfolio Officer - Initiatives</b> (Associate Program Officer, P2)**</p> <p>**Temporary two-year position starting 4 May 2026, funded through a direct contribution from the Netherlands.</p>	Under the supervision of the Head of Operations, acts as SOFF focal point for the Water at the Heart of Climate Action consortium and other relevant operational initiatives. Coordinates a project portfolio of SOFF-supported countries. Acts as account manager and provides direct support to SOFF operational partners in these countries.
<p><b>Assistant Portfolio Officer</b> (Assistant Program Officer, P1)</p>	Under the supervision of the Head of Operations, contributes to the coordination of a project portfolio of SOFF-supported countries. Acts as account manager and provides direct support to SOFF operational partners in these countries.
<b>Partnerships Team</b>	
<p><b>Partnerships Officer</b> (P3)</p>	Under the oversight of the SOFF Deputy Director/Head of Partnerships), contributes to the development and implementation of the SOFF Resource Mobilization Strategy for direct contributions with focus on sovereign donors. Follows on donor acquisition and retention across the public sector. Prepares donor mapping, proposals and partnership materials, while coordinating stakeholder engagement and outreach at global events, such as COP.
<p><b>Partnerships Officer – Innovative Finance</b> (P3)***</p> <p>***Position to be added to support resource mobilization through innovative finance.</p>	Under the guidance of the SOFF Secretariat Director, supports the design and implementation of innovative finance mechanisms, and contributes to related analytical, technical, and coordination work. Assists in the preparation of investment and outreach materials, engages with stakeholders and partners, liaises with financial, legal, and technical experts, and supports knowledge, communication, and learning related to innovative.
<p><b>Communications and Governance Officer</b></p>	Under the supervision of the SOFF Deputy Director/Head of Partnerships, implements the SOFF

<p>(Associate Advocacy and Communication Officer, P2)</p>	<p>communications strategy, overseeing media, social media, content production, and owned digital platforms such as the website and newsletter. Monitors communications performance and coordinates with partners' communications teams. Supports governance processes, including the preparation of key documents and meetings of the SOFF Steering Committee and Advisory Board.</p>
<p>Program Services Team</p>	
<p><b>Head of Program Services</b> (Program Officer, P3)</p>	<p>Under the supervision of the SOFF Deputy Director, manages the Program Services team. Leads on Monitoring, Evaluation and Learning including capturing lessons learnt and to preparing the SOFF monitoring and evaluation framework, monitors SOFF results framework and the implementation of the Gender Action Plan. Leads the administrative, financial, legal, and data management for the SOFF Secretariat team.</p>
<p><b>Associate Coordination Officer</b> (P2)</p>	<p>Under the supervision of the Head Program Services, supports SOFF Secretariat administration, budget management, HR, IT and logistics. Supports the organization of all SOFF meetings and events; coordinates all SOFF legal arrangements; liaises with UNMPTF on the disbursement of funds, their administrative aspects and reporting.</p>
<p><b>Assistant Data Officer</b> (P1)</p>	<p>Under the supervision of the Head Program Services monitors, maintains and continuously improves the SOFF master database; analyses SOFF and GBON data, assist in data analysis, visualization and budget management; develops the SOFF internal and external dashboard and is responsible for developing the SOFF Compliance Tool.</p>

*Other human resources*

<p><b>SOFF Global Facilitators</b></p>	<p>SOFF benefits from the support of three SOFF Global Facilitators, namely Johannes Linn, Laura Tuck, and Khadeeja Naseem, renowned international experts, who are providing critical support for SOFF advocacy, fundraising, and operations, leveraging their extensive experience and network.</p>
<p><b>Consultants</b></p>	<p>Consultants and service providers with specific expertise in relevant areas are contracted to support SOFF Secretariat functions, including the production of the annual SOFF Action Reports.</p>
<p><b>Internships</b></p>	<p>The SOFF Secretariat offers time-bound internship opportunities.</p>

## Annex IV: SOFF Secretariat Organigram



\*Position to be abolished if the expanded scope of WMO TA is approved by the SOFF Steering Committee.

\*\*Temporary two-year position starting 1 May 2026, funded through a direct contribution from the Netherlands.

\*\*\*Position to be added to support resource mobilization through innovative finance.