
Vote:302 Uganda National Meteorological Authority

V1: Vote Overview

I. Vote Mission Statement

To contribute to overall national development through provision of quality customer focused cost effective and timely information for weather and climate services to all users

II. Strategic Objective

a) Improve the quality and quantity of meteorological services to customers by strengthening the observing network, National Meteorological Center, Data and Information exchange according to WMO and International Civil Aviation Organization standards.

b) Build a skilled and motivated workforce through good human resource management practices.

c) Promote greater awareness of the benefits of using meteorological services, information and products for public safety and socio-economic planning.

d) Improve the accuracy and reliability of forecasts and advisory services through the development of climate prediction and short-term weather forecasting capability.

III. Major Achievements in 2018/19

Seasonal forecasts for June, July, August, September, October, November and December issued and disaggregated for all regions of the country; Seasonal climate forecasts for June, July, August translated into 30 local languages ; June July August seasonal forecasts published in 2 local newspapers. (0.28Bn)

5 regional talk shows conducted to disseminate and get feedback on the seasonal forecasts issued in Karamoja, Mbale, Mbarara, Fort portal, Gulu.(0.022Bn)

Upper air data collection carried out to enhance accuracy of aviation forecasts issued at Entebbe airport.(0.59Bn)

UNMA support to the aviation sector provided through 368 Terminal Aerodrome Forecasts and 4692 Flight Folders issued for scheduled and unscheduled flights at the Entebbe International Airport(0.01Bn).

38 Automatic Weather Stations spread across the country were maintained functional to improve the data quality used in production of weather and climate products.(0.06Bn)

Research in Telemetry for the 25 Davis Automatic Weather Stations is being undertaken in collaboration with Makerere University.

Capacity building in basic maintenance of weather instruments was undertaken for weather observers of 32 stations (14 Agromet; 11 Synoptic and 7 Hydromet) across the country. (0.010Bn)

Land ownership formalized in Sembabule, Kabale, Bududa, Rakai , Mbarara and Kyenjojo : the title of Sembabule being processed by Buganda Land Board; Kabale land is pending deed plans from mapping and surveys office; For Bududa, the procurement process for its survey was completed and surveying of the land will be conducted in the subsequent quarters; Kyejojo land belongs to the Local Government hence only an MoU has been signed with UNMA; For Mbarara land ownership , an allocation file from ULC was sent to MoLHUD for title processing for plot 2-22 Kahaya Road.(0.02Bn)

Procurement of Radar Operation Center initiated with the process at the design stage and procurement of the third weather radar initiated.

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Awareness on weather and climate issues raised through updates on weather given through stakeholder networks and media which included 10 day updates and monthly updates. For the 6 hourly weather forecasts, dissemination was done through media houses spread in the different regions of the country.(0.02Bn)

Conducted 8 radio programs in northern region, 2 talk shows in western region and 8 radio talk shows for the central region on Bukedde, Kingdom, Star, UBC and CBS; 15 Television interviews and talk shows carried out on NBS,NTV, UBC, Star, TV west, Urban, Bukedde, Spark , Kingdom, Salaam about weather and climate issues.(0.036Bn)

The Status of the Climate of Uganda in 2017 was finalized and published and Knowledge sharing sessions held with UNMA staff to improve understanding of research findings among staff.(0.05Bn)

Collaborative research has been undertaken with Makerere University to develop a dissemination platform for weather and climate information using sms messages and the web.

Training sessions with farmers to Kobuin sub-county Ngora and Kaseta sub-county in Serere were held under the Village Weather Clinics Project to improve their understanding and usage of weather and climate information. (0.08Bn)

IV. Medium Term Plans

Installation of third weather radar and increasing functionality of the various existing weather stations spread across the country.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	6.625	7.413	3.192	7.413	7.784	8.173	8.581	9.011	
Non Wage	4.165	4.165	0.764	5.160	5.934	7.121	8.546	10.255	
Devt.									
GoU	11.597	14.957	0.561	14.957	17.949	17.949	17.949	17.949	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	22.388	26.535	4.517	27.531	31.667	33.243	35.076	37.214	
Total GoU+Ext Fin (MTEF)	22.388	26.535	4.517	27.531	31.667	33.243	35.076	37.214	
Arrears	0.034	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	22.422	26.535	4.517	27.531	31.667	33.243	35.076	37.214	
A.I.A Total	2.078	1.482	0.127	0.000	0.000	0.000	0.000	0.000	
Grand Total	24.500	28.017	4.644	27.531	31.667	33.243	35.076	37.214	
Total Vote Budget Excluding Arrears	24.466	28.017	4.644	27.531	31.667	33.243	35.076	37.214	

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	13.485	0.000	1.482	14.966	15.542	0.000	15.542
211 Wages and Salaries	7.806	0.000	0.200	8.006	7.966	0.000	7.966
212 Social Contributions	0.741	0.000	0.000	0.741	0.705	0.000	0.705
213 Other Employee Costs	1.959	0.000	0.838	2.797	2.774	0.000	2.774
221 General Expenses	0.694	0.000	0.133	0.826	1.122	0.000	1.122
222 Communications	0.165	0.000	0.003	0.168	0.425	0.000	0.425
223 Utility and Property Expenses	0.611	0.000	0.000	0.611	0.232	0.000	0.232
224 Supplies and Services	0.133	0.000	0.000	0.133	0.250	0.000	0.250
225 Professional Services	0.240	0.000	0.120	0.359	0.350	0.000	0.350
226 Insurances and Licenses	0.000	0.000	0.000	0.000	0.029	0.000	0.029
227 Travel and Transport	0.958	0.000	0.089	1.047	1.509	0.000	1.509
228 Maintenance	0.177	0.000	0.100	0.277	0.180	0.000	0.180
Output Class : Outputs Funded	0.120	0.000	0.000	0.120	0.120	0.000	0.120
263 To other general government units	0.120	0.000	0.000	0.120	0.120	0.000	0.120
Output Class : Capital Purchases	12.930	0.000	0.000	12.930	11.869	0.000	11.869

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312 FIXED ASSETS	12.930	0.000	0.000	12.930	11.869	0.000	11.869
Grand Total :	26.535	0.000	1.482	28.017	27.531	0.000	27.531
Total excluding Arrears	26.535	0.000	1.482	28.017	27.531	0.000	27.531

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
53 National Meteorological Services	22.422	28.017	4.517	27.531	31.667	33.243	35.076	37.214
01 Headquarters	0.361	0.980	0.229	0.656	0.000	0.000	0.000	0.000
02 Finance and Administration	9.325	10.442	3.222	10.383	13.718	15.294	17.127	19.265
03 Training and Research	1.138	1.415	0.505	1.533	0.000	0.000	0.000	0.000
1371 Uganda National Meteorological Authority (UNMA)	11.597	15.179	0.561	14.957	17.949	17.949	17.949	17.949
Total for the Vote	22.422	28.017	4.517	27.531	31.667	33.243	35.076	37.214
Total Excluding Arrears	22.388	28.017	4.517	27.531	31.667	33.243	35.076	37.214

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	53 National Meteorological Services				
Programme Objective :	To provide data and information on weather, climate and climate change to support sustainable social and economic development of the economy				
Responsible Officer:	Executive Director				
Programme Outcome:	Increased access to real-time meteorological information by the public including the disabled, youth, children and elderly				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• Level of Accuracy of Seasonal weather forecasts issued for all categories of people including the female, male, children, youth, and elderly per climatological zone	80%	2018	80%	80%	85%
• Percentage of functional Weather and Climatic Station network per climatological zone	60.4	2018	63%	65%	67%
SubProgramme: 1371 Uganda National Meteorological Authority (UNMA)					
Output: 01 Weather and Climate services					
Number of aviation forecasts, flight folders issued			19,664	19,664	19,664
Number of seasonal forecasts issued			4	4	4
Output: 72 Government Buildings and Administrative Infrastructure					
Number of network stations rehabilitated			93	93	93
Output: 77 Purchase of Specialised Machinery & Equipment					
Number of specialized weather equipment supplied and installed			100	100	100
Number of weather and climate stations installed			4	4	4
Number of weather and climate stations rehabilitated			93	93	93

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 302 Uganda National Meteorological Authority		
Program : 09 53 National Meteorological Services		
Development Project : 1371 Uganda National Meteorological Authority (UNMA)		
Output: 09 53 72 Government Buildings and Administrative Infrastructure		
3 Zonal offices rehabilitated in Tororo, Mbarara and Lira; 1 Radar operational centers established in Entebbe (0.33Bn) 6 hydrometeorological, 6 Agro meteorological and 1 synoptic weather stations rehabilitated in Ikuwe, Ivukula, Bugaya, Nabwin, Wadelai, Pacwa, Kotido, Kiige, Rakai, Gulu Kibanda, and Butiaba. (0.165Bn)	Procurement of Radar Operation Center initiated with the process at the design stage. The three stations where the zonal offices are to be located were inspected, BOQs developed and technical stationery acquired.	Aviation Weather Observation stations established at 4 Airfields of Kisoro, Mbarara, Pakuba, Kidepo (0.064Bn) Countrywide, 15 Weather Station sites secured with fences Exhibition Stall at Agriculture show reconstructed. Headquarter offices fenced off to improve security Office Accomodation for 10 Weather Stations of Ntusi, Kibanda, Mubende, Mityana, Gulu, Wadelai, Pachwa, Namalu, Bududa, Ivukula improved Sanitation Facilities for 10 Weather Stations of Kibanda, Ntusi, Mityana, Pachwa, Wadelai, Bududa, Namalu, Kiige, Kotido, Ivukula improved
Total Output Cost (Ushs Thousand)	495,000	0 544,000
Gou Dev't:	495,000	0 544,000
Ext Fin:	0	0 0
A.I.A:	0	0 0
Output: 09 53 75 Purchase of Motor Vehicles and Other Transport Equipment		

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2 pick-ups and 5 motorcycles procured for headquarters and hard to reach outstations(0.45Bn)	Procurement process for 1 mini-bus and 6 motor cycles in the final stages with delivery and payment expected in the third Quarter.	30-Seater Minibus,2 Double Cabin Pickup,3 Motor Cycles procured
Total Output Cost(Ushs Thousand)	450,000	0
Gou Dev't:	450,000	0
Ext Fin:	0	0
A.I.A:	0	0
Output: 09 53 77 Purchase of Specialised Machinery & Equipment		
Stations countrywide re-equipped with thermometers, weather sensors, evaporation pans, barometers , anemometers, wind vanes focusing on un-served zones (0.1Bn); 4 GPS and 60 rain gauges procured for un-served zones (0.15Bn)	Procured of weather radar initiated.	100 Manual Rain gauges,60 Digital thermometers,30 Anemometers,30 Evaporation Pans,30 Soil thermometers,10 Soil augures,30 Digital Barometers,2 Stevenson Screen, 30 Sunshine recorders,300 Measuring cylinders procured and installed countrywide (3.106Bn)
2 display screens, servers and storage procured for the radar; improved now casting system, early warning system and severe weather alert system through procurement of weather radar (For northern region, 11.38Bn);Weather balloons and radiosondes procured		4 Air pollution Monitoring Stations established in 4 Divisions in Kampala Purchase of new standby generator Verification techniques of Aviation weather Forecasts improved through procurement Real Time Verification System (RTVS) to enhance forecast accuracy issued across the country (0.555Bn)
Total Output Cost(Ushs Thousand)	11,868,461	0
Gou Dev't:	11,868,461	0
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The UNMA approved structure of 218 staff is short of the required basic structure of 298 which undermines the internationally acceptable standard staffing levels of different meteorological station categories. As a result, majority of the synoptic stations are manned by 2-3 staff instead of 7 while the agro-met and hydro-met stations are manned by 1 staff instead of the recommended 4 under Quality Management Standards of ICAO and WMO. Some of the stations are completely closed because there is no staff to man them thereby compromising the quality of data used in forecasting.

Due to the capital intensive nature of meteorological equipment, stations have only one set of instruments making it very difficult to withdraw the equipment for the periodic calibration.

The unreliable flow of GoU development funds has made it difficult to acquire the most required specialized machinery and equipment for improved accuracy of the forecasts issued

Plans to improve Vote Performance

The vote has reduced budgetary allocations to consumptive items.

Partnerships with private sector and Civil Society Organisations have been promoted through Memorandum of understanding signed.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
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Programme 0953 National Meteorological Services	0.00	3.13
<i>Development budget Estimates</i>		
1371 Uganda National Meteorological Authority (UNMA)	0.00	3.13
<i>400-MULTI-LATERAL DEVELOPMENT PARTNERS</i>	<i>0.00</i>	<i>3.13</i>
Total for Vote	0.00	3.13

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	To reduce transmission of HIV/AIDS amongst staff
Issue of Concern :	There has been laxity in attending voluntary Counseling and Testing among staff which reduces their productivity due to reduced number of days worked due to HIV/AIDS related illness.
Planned Interventions :	Availing free condoms to both men and women staff in their wash room. Provision of medical insurance to all staff Provision of voluntary counseling and testing services to all staff
Budget Allocation (Billion) :	0.534
Performance Indicators:	Medical insurance paid Number of staff benefiting from the voluntary counseling and testing services

Issue Type: **Gender**

Objective :	To simplify weather and climate information into terms easily understood by the targeted beneficiaries of all age groups.
Issue of Concern :	Climate and weather information is mostly presented in technical jargon that is not easily understood by the targeted audience for informed decision making like in planting and harvesting.
Planned Interventions :	Weather information will be simplified to reach women and most vulnerable groups in rural societies. The seasonal forecasts will be translated into 25 major in local languages that are adequate to make decisions at farmer level
Budget Allocation (Billion) :	0.115
Performance Indicators:	Number of local languages in which the seasonal forecast has been translated(Target, 25) Outcome of the customer satisfaction survey
Objective :	To improve linkage and partnerships with weather and climate information dissemination fora at local governments and media houses countrywide
Issue of Concern :	Working in silos, weak linkages/partnerships between UNMA as the provider of weather and climate information and some of the key dissemination fora of weather and climate information.
Planned Interventions :	Improve the use of networks such as agricultural extension workers, production officers at the districts and strengthen partnerships through stakeholder engagements with media houses in dissemination of weather and climate information
Budget Allocation (Billion) :	0.085
Performance Indicators:	Number of stakeholder engagement workshops held especially with media houses(Target,4

Issue Type: **Enviroment**

Objective :	To reduce effects of climate change through implementation of mitigation and adaptation measures
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Issue of Concern :	Effects of climate change have grossly affected productivity especially in the agricultural sector mainly due to unforeseen extreme events like floods and prolonged drought.
Planned Interventions :	Issuing timely weather forecasts to local communities through local radio stations and local newspapers; training farmers and agriculture extension officers on application of weather information at farm level countrywide.
Budget Allocation (Billion) :	0.434
Performance Indicators:	Number of seasonal forecasts issued.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A