
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 2019/20

Supported the Aviation sector through issuance of 552 Terminal Aerodrome Forecasts and Aviation forecasts and 4906 flight folders to enable air navigation in and outside the country
6 DAVIS Community Automatic Weather Stations' functionality improved countrywide. (0.01195 Bn)
Seasonal climate forecasts translated into 35 local languages for the 16 climatological zones (0.0395Bn)
8 regional radio talk shows conducted in four regions of Uganda to disseminate and get feedback on the seasonal forecasts issued (0.014Bn).

Increased functionality of 3 manual weather Stations of Bududa, Bulindi and Rakai DFI.

36 Manual Weather Stations maintained functional across the countrywide (0.0334Bn)

20 ADCON Automatic Weather Stations (AWS) functionality improved across the countrywide.

Two seasonal climate outlooks issued for June, July, August, September, October, November and December season for the older person, youth, children disaggregated for each climatological zone(0.0395Bn).

Developed a draft gender strategy for UNMA (0.01175Bn).

State of the climate report for Uganda for 2018 completed, awaiting publication and state of the climate report for Uganda for 2019 will be done in March 2020

Trained users in interpreting and applying weather information in Farming in Kacumbala, Akworo,Kawo, Kamutsya, Akera, Kidongole and Okirilira in Bukedea and Teso region through the setup village weather clinics (0.0095Bn)

Popularising of Meteorology in schools to create awareness on importance and use of meteorological services undertaken 10 primary and 10 secondary schools in Kampala District(0.0188791Bn).

Customer feedback in provision Aeronautical Meteorological Services has been undertaken in Entebbe, Kajansi, Gulu and Soroti (0.0258Bn).

Re-branding and visibility improved through 8 TV talkshows held on NTV, Delta, BBS, Spark and NBS and 9 Radio talk shows on Bukedde, Star, Pearl and UBC.

IV. Medium Term Plans

40 Automatic Weather Stations, 250 Manual Rain gauges, 100 Digital thermometers, 60 Anemometers, 60 Digital Evaporation Pans, 60 Sunshine recorders and 600 Measuring cylinders procured and installed in all the climatological zones especially those that don't have most equipment (4.32Bn).

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V. Summary of Past Performance and Medium Term Budget Allocations

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

		2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	6.386	7.413	3.238	7.413	7.413	7.413	7.413	7.413
	Non Wage	3.640	5.148	0.867	5.148	6.178	7.413	8.896	10.675
Devt.	GoU	10.699	14.202	3.884	14.202	14.202	14.202	14.202	14.202
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		20.725	26.763	7.989	26.763	27.793	29.029	30.511	32.291
Total GoU+Ext Fin (MTEF)		20.725	26.763	7.989	26.763	27.793	29.029	30.511	32.291
	Arrears	0.000	0.000	0.000	0.062	0.000	0.000	0.000	0.000
Total Budget		20.725	26.763	7.989	26.825	27.793	29.029	30.511	32.291
A.I.A Total		1.480	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		22.205	26.763	7.989	26.825	27.793	29.029	30.511	32.291
Total Vote Budget Excluding Arrears		22.205	26.763	7.989	26.763	27.793	29.029	30.511	32.291

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	15.430	0.000	0.000	15.430	18.094	0.000	18.094
211 Wages and Salaries	7.966	0.000	0.000	7.966	8.578	0.000	8.578
212 Social Contributions	0.705	0.000	0.000	0.705	0.741	0.000	0.741
213 Other Employee Costs	2.774	0.000	0.000	2.774	2.871	0.000	2.871
221 General Expenses	1.022	0.000	0.000	1.022	1.582	0.000	1.582
222 Communications	0.425	0.000	0.000	0.425	0.616	0.000	0.616
223 Utility and Property Expenses	0.232	0.000	0.000	0.232	0.310	0.000	0.310
224 Supplies and Services	0.250	0.000	0.000	0.250	0.452	0.000	0.452
225 Professional Services	0.350	0.000	0.000	0.350	0.415	0.000	0.415
226 Insurances and Licenses	0.029	0.000	0.000	0.029	0.009	0.000	0.009
227 Travel and Transport	1.497	0.000	0.000	1.497	2.073	0.000	2.073
228 Maintenance	0.180	0.000	0.000	0.180	0.447	0.000	0.447
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	11.214	0.000	0.000	11.214	8.550	0.000	8.550

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311 NON-PRODUCED ASSETS	0.200	0.000	0.000	0.200	0.000	0.000	0.000
312 FIXED ASSETS	11.014	0.000	0.000	11.014	8.550	0.000	8.550
Output Class : Arrears	0.000	0.000	0.000	0.000	0.062	0.000	0.062
321 DOMESTIC	0.000	0.000	0.000	0.000	0.062	0.000	0.062
Grand Total :	26.763	0.000	0.000	26.763	26.825	0.000	26.825
Total excluding Arrears	26.763	0.000	0.000	26.763	26.763	0.000	26.763

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
53 National Meteorological Services	22.205	26.763	7.989	26.825	27.793	29.029	30.511	32.291
01 Headquarters	0.843	0.656	0.210	1.137	1.080	2.315	3.000	3.500
02 Finance and Administration	9.394	10.383	3.361	10.021	11.046	11.046	11.844	11.449
03 Training and Research	1.047	1.521	0.535	1.465	1.465	1.465	1.465	3.139
1371 Uganda National Meteorological Authority (UNMA)	10.921	14.202	3.884	0.000	0.000	0.000	0.000	0.000
1678 Retooling of Uganda National Meteorological Authority	0.000	0.000	0.000	14.202	14.202	14.202	14.202	14.202
Total for the Vote	22.205	26.763	7.989	26.825	27.793	29.029	30.511	32.291
Total Excluding Arrears	22.205	26.763	7.989	26.763	27.793	29.029	30.511	32.291

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

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				
			2020/21	2021/22	2022/23
	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	78%	2018	85%	85%	85%
SubProgramme: 1371 Uganda National Meteorological Authority (UNMA)					
Output: 01 Weather and Climate services					
Number of aviation forecasts, flight folders issued			29,646	29,646	29,646
Number of seasonal forecasts issued			4	4	4
Output: 72 Government Buildings and Administrative Infrastructure					
Number of network stations rehabilitated			50	60	65
Output: 77 Purchase of Specialised Machinery & Equipment					
Number of specialized weather equipment supplied and installed			60	25	30
Number of weather and climate stations installed			8	8	8
Number of weather and climate stations rehabilitated			90	23	23
SubProgramme: 1678 Retooling of Uganda National Meteorological Authority					
Output: 01 Weather and Climate services					
Number of aviation forecasts, flight folders issued			29,646	29,700	29,705
Number of seasonal forecasts issued			4	4	4
Output: 72 Government Buildings and Administrative Infrastructure					
Number of network stations rehabilitated			120	125	128
Output: 77 Purchase of Specialised Machinery & Equipment					
Number of weather and climate stations installed			28	30	32
Number of weather and climate stations rehabilitated			120	120	120

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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Program : 09 53 National Meteorological Services			
Development Project : 1678 Retooling of Uganda National Meteorological Authority			
Output: 09 53 72 Government Buildings and Administrative Infrastructure			
Total Output Cost(Ushs Thousand)	0	0	2,850,000
Gou Dev't:	0	0	2,850,000
Ext Fin:	0	0	0

Entebbe International Airport Meteorological Station and upper air station renovated, UNMA stall in Jinja upgraded and 2 radar operation centers established at Mbarara and Lira.

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A.I.A:	0	0	0
Output: 09 53 75 Purchase of Motor Vehicles and Other Transport Equipment			
			10 motorcycles and 2 double cabin pickups procured.
Total Output Cost(Ushs Thousand)	0	0	523,762
Gou Dev't:	0	0	523,762
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 53 77 Purchase of Specialised Machinery & Equipment			
			2 Transformers procured for 2 weather radars. 20 Automatic Weather Stations, 150 Manual Rain gauges, 60 Digital thermometers, 52 Anemometers, 52 Digital Evaporation Pans, 52 Sunshine recorders, 300 Measuring cylinders procured. 8 Air pollution Monitoring Stations established in 4 Regions of Uganda A Pilot briefing system procured for Entebbe and Soroti Airports.
Total Output Cost(Ushs Thousand)	0	0	4,565,000
Gou Dev't:	0	0	4,565,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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

Non functionality of some weather stations in the various parts of the country. This compromises availability of accurate weather focus and alerts with respect to the 16 climatological zones.

Plans to improve Vote Performance

Initiate Procurement processes in the first and finalise them by the second quarter to avoid delays caused by the lengthy process.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
Programme 0953 National Meteorological Services	3.13	0.00
<i>Development budget Estimates</i>		
1371 Uganda National Meteorological Authority (UNMA)	3.13	0.00
<i>400-MULTI-LATERAL DEVELOPMENT PARTNERS</i>	<i>3.13</i>	<i>0.00</i>
Total for Vote	3.13	0.00

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XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	To reduce HIV/AIDS related illness experienced by UNMA staff
Issue of Concern :	There are days when data flow to the Headquarters is hindered by the absence of a staff to make observations at the weather stations due to HIV/AIDSs related illness.
Planned Interventions :	Provision of Medical insurance to all staff and implementation of the UNMA HIV/AIDS Policy
Budget Allocation (Billion) :	0.346
Performance Indicators:	Percentage of staff for whom medical insurance is paid

Issue Type: **Gender**

Objective :	To promote equitable access and opportunities for women, men and vulnerable groups to access weather and climate information
Issue of Concern :	Access to weather and climate information by women, men and vulnerable groups is a challenge due to the dissemination mechanisms that have been previously used.
Planned Interventions :	Design different channels for dissemination of weather and climate information to the women, men and other vulnerable groups
Budget Allocation (Billion) :	0.120
Performance Indicators:	Number of channels developed for dissemination of weather and climate information to the women, men and other vulnerable groups.
Objective :	To disseminate gender responsive weather,climate information warnings and alerts
Issue of Concern :	weather,climate information warnings and alerts issued have mostly been gender blind
Planned Interventions :	Translate weather,climate information warnings and alerts issued;Undertake gender responsive co-production of seasonal climate forecast at regional level for 2 regions
Budget Allocation (Billion) :	0.109
Performance Indicators:	Number of languages in which the weather,climate information warnings and alerts have been translated
Objective :	To strengthen capacity for gender mainstreaming of UNMA staff, stakeholder.
Issue of Concern :	capacity for gender mainstreaming of UNMA staff and stakeholder is inadequate especially in designing and implementation of Gender and equity responsive outputs.
Planned Interventions :	Carryout 4 gender committee meetings to monitor and evaluate the gender strategy implementation
Budget Allocation (Billion) :	0.031
Performance Indicators:	Number of gender committee meetings conducted

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A