

VOTE: 109**Uganda National Meteorological Authority (UNMA)****V1: VOTE OVERVIEW****i) Vote Strategic Objectives**

Improve the quality and quantity of meteorological services

Promote the use of meteorological services

Strengthen the institutional capacity to provide quality and timely meteorological products

ii) Snapshot of Medium Term Budget Allocations**Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)**

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	7.413	1.610	7.413	8.154	8.970	9.867	10.853
	Non Wage	8.424	0.334	8.420	10.104	12.125	14.429	17.170
Dev.	GoU	0.605	-0.003	0.610	0.732	0.842	0.926	1.019
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		16.441	1.941	16.443	18.990	21.936	25.221	29.042
Total GoU+Ext Fin (MTEF)		16.441	1.941	16.443	18.990	21.936	25.221	29.042
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		16.441	1.941	16.443	18.990	21.936	25.221	29.042

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
06 Natural Resources, Environment, Climate Change, Land And Water Management							
01 National Meteorological Services	16.441	1.941	16.443	18.990	21.936	25.221	29.042
Total for the Programme	16.441	1.941	16.443	18.990	21.936	25.221	29.042
Total for the Vote: 109	16.441	1.941	16.443	18.990	21.936	25.221	29.042

VOTE: 109**Uganda National Meteorological Authority (UNMA)****V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT****Table V2.1: Medium Term Projections by Department and Project**

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management							
Sub-SubProgramme: 01 National Meteorological Services							
<i>Recurrent</i>							
001 Applied Meteorology,Data and Climate Services	0.303	0.000	0.277	0.000	2.000	0.429	12.853
002 Finance and administration	13.309	1.891	13.268	10.154	13.970	12.867	5.000
003 Forecasting Services	0.961	0.038	1.529	5.000	3.000	5.000	5.000
004 Station Networks and Observations	0.835	0.015	0.420	3.104	2.125	6.000	5.170
005 Training and Research	0.429	0.000	0.339	0.000	0.000	0.000	0.000
<i>Development</i>							
1678 Retooling of Uganda National Meteorological Authority	0.605	-0.010	0.610	0.732	0.842	0.926	1.019
Total for the Sub-SubProgramme 01	16.441	1.941	16.443	18.990	21.936	25.221	29.042
Total for the Programme 06	16.441	1.941	16.443	18.990	21.936	25.221	29.042
Total for the Vote: 109	16.441	1.941	16.443	18.990	21.936	25.221	29.042

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	06 Natural Resources, Environment, Climate Change, Land And Water Management					
Sub SubProgramme:	01 National Meteorological Services					
Department:	001 Applied Meteorology,Data and Climate Services					
Budget Output:	000090 Climate Change Adaptation					
PIAP Output:	Research on future climate trends and potential impacts undertaken.					
Programme Intervention:	060601 Enhance access and uptake of meteorological information					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of research studies undertaken.	Number					1
Department:	002 Finance and administration					
Budget Output:	000004 Finance and Accounting					
PIAP Output:	Research on future climate trends and potential impacts undertaken.					
Programme Intervention:	060601 Enhance access and uptake of meteorological information					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of research studies undertaken.	Number	2021-22	1	1	1	2
Budget Output:	000005 Human Resource Management					
PIAP Output:	Research on future climate trends and potential impacts undertaken.					
Programme Intervention:	060601 Enhance access and uptake of meteorological information					

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Sub SubProgramme:	01 National Meteorological Services					
PIAP Output:	Research on future climate trends and potential impacts undertaken.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of research studies undertaken.	Number	2021-22	1	1	0	2
Budget Output:	000008 Records Management					
PIAP Output:	Research on future climate trends and potential impacts undertaken.					
Programme Intervention:	060601 Enhance access and uptake of meteorological information					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of research studies undertaken.	Number	2021-22	1	1	0	2
Budget Output:	000013 HIV/AIDS Mainstreaming					
PIAP Output:	Research on future climate trends and potential impacts undertaken.					
Programme Intervention:	060601 Enhance access and uptake of meteorological information					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of research studies undertaken.	Number					1
Project:	1678 Retooling of Uganda National Meteorological Authority					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Functional automatic weather stations installed and maintained					
Programme Intervention:	060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of automatic meteorological stations operational	Number	2021-22	169	175	73	100
Budget Output:	000004 Finance and Accounting					

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Sub SubProgramme:	01 National Meteorological Services					
PIAP Output:	Research on future climate trends and potential impacts undertaken.					
Programme Intervention:	060601 Enhance access and uptake of meteorological information					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of research studies undertaken.	Number					2
Budget Output:	140013 Weather information processing					
PIAP Output:	Functional automatic weather stations installed and maintained					
Programme Intervention:	060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of automatic meteorological stations operational	Number	2021-22	169	175	73	100
Budget Output:	140015 Weather and climate monitoring					
PIAP Output:	Functional automatic weather stations installed and maintained					
Programme Intervention:	060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of automatic meteorological stations operational	Number	2021-22	169	175	73	100

V5: VOTE CROSS CUTTING ISSUES**i) Gender and Equity**

OBJECTIVE	Increase access to weather and climate information by women, men and vulnerable groups
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.

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Planned Interventions	Design different channels for dissemination of weather and climate information to the women, men and other vulnerable groups
Budget Allocation (Billion)	0.04
Performance Indicators	Number of new dissemination channels used

ii) HIV/AIDS

OBJECTIVE	Reduce delays in data flow to head quarters
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)	0.66933047
Performance Indicators	Payment for medical insurance on a quarterly basis

iii) Environment

OBJECTIVE	Install equipment to monitor the pollution levels for appropriate actions to be taken
Issue of Concern	air pollution is a challenge which is partly because there's no equipment to monitor the pollution levels for appropriate actions to be taken
Planned Interventions	Unfunded priority
Budget Allocation (Billion)	0.001
Performance Indicators	Number of air pollution monitoring equipment procured.

V6: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114419	Other taxes on specific services	1.700	0.000
144149	Miscellaneous receipts/income	0.500	0.000
Total		2.200	0.000