

# **VOTE: 109 Uganda National Meteorological Authority (UNMA)**

## **I. VOTE MISSION STATEMENT**

To provide tailored quality meteorological services on weather, climate and atmospheric pollution for socio-economic development of Uganda.

## **II. STRATEGIC OBJECTIVE**

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

## **III. MAJOR ACHIEVEMENTS IN 2022/23**

Two seasonal climate outlooks (September to December) and December to February) were issued on for central, eastern, northern and western regions with advisories to particular climatological zones

Conducted radio talk shows in Karamoja (3), Bunyoro (1), Toro (1), Sembabule (1), Gulu (1), Kabale (1), Mbarara (1), Kabarole (1), Hoima (1), Gulu (1), Kamwenge (1), Arua(1), Zombo (1), Koboko (1), Adjumani(1), and Television stations of NBS, Family Tv, NTV and UBC TV to disseminate the issued seasonal forecast and generate feedback on utilisation of meteorological forecasts.

1104 Terminal Aerodrome Forecasts, 89 SIGMETs and 3702 Flight folders issued for Entebbe and Soroti; 17664 METARs issued from 11 synoptic stations of Gulu, Masindi, Mbarara, Makerere, Kasese, Soroti, Lira, Kabale, Jinja, Entebbe and Tororo.

Daily forecasts disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts

Operated and maintained 58 Automatic Weather Stations, 38 Manual Weather stations and 80 Rainfall stations to transmit data from the field station to the headquarters.

Installed 1 Automatic Weather Station at Soroti University, 1 Automatic Weather Station at Lake Mburo, and 1 Automatic Weather Station at Kabaale Airport in Hoima.

Upgraded Kachwekano ADCON Automatic Weather Station to standard heights.

Installed 9 weather buoys with 6 installed on Lake Victoria, 2 on lake Albert and 1 on Lake Kyoga.

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
<b>Recurrent</b>	Wage	7.413	3.468	7.413	7.784	8.562	9.418	10.360
	Non-Wage	3.686	1.039	8.424	8.845	10.614	12.737	15.157
<b>Devt.</b>	GoU	6.557	1.200	0.605	0.605	0.726	0.835	0.918
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>17.656</b>	<b>5.707</b>	<b>16.441</b>	<b>17.233</b>	<b>19.902</b>	<b>22.989</b>	<b>26.435</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>17.656</b>	<b>5.707</b>	<b>16.441</b>	<b>17.233</b>	<b>19.902</b>	<b>22.989</b>	<b>26.435</b>	
<b>Arrears</b>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>17.656</b>	<b>5.707</b>	<b>16.441</b>	<b>17.233</b>	<b>19.902</b>	<b>22.989</b>	<b>26.435</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>17.656</b>	<b>5.707</b>	<b>16.441</b>	<b>17.233</b>	<b>19.902</b>	<b>22.989</b>	<b>26.435</b>	

**VOTE: 109 Uganda National Meteorological Authority (UNMA)****Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>15.837</b>	<b>0.605</b>
<b>SubProgramme:01 Environment and Natural Resources Management</b>	<b>15.837</b>	<b>0.605</b>
<b>Sub SubProgramme:01 National Meteorological Services</b>	<b>15.837</b>	<b>0.605</b>
001 Applied Meteorology,Data and Climate Services	0.303	0.000
002 Finance and administration	13.309	0.605
003 Forecasting Services	0.961	0.000
004 Station Networks and Observations	0.835	0.000
005 Training and Research	0.429	0.000
<b>Total for the Vote</b>	<b>15.837</b>	<b>0.605</b>

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## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

**Table 5.1: Performance Indicators**

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water**

**SubProgramme: 01 Environment and Natural Resources Management**

**Sub SubProgramme: 01 National Meteorological Services**

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of research studies undertaken.	Number	2021-22	1	2	0	1

**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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of research studies undertaken.	Number	2021-22	1	2	0	1

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of research studies undertaken.	Number	2021-22	1	2	0	1

**VOTE: 109 Uganda National Meteorological Authority (UNMA)****Sub SubProgramme: 01 National Meteorological Services****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of automatic meteorological stations operational	Number	2021-22	169	100	58	175

**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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of research studies undertaken.	Number	2021-22	1	2	0	1

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of automatic meteorological stations operational	Number	2021-22	169	100	58	175

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### **VI. VOTE NARRATIVE**

#### **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.

#### **Plans to improve Vote Performance**

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

### **VII. Off Budget Support and NTR Projections**

#### **Table 7.1: Off Budget Support by Project and Department**

N/A

**VOTE: 109 Uganda National Meteorological Authority (UNMA)****Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
114419	Other taxes on specific services	0.000	1,700,000,000.000
144149	Miscellaneous receipts/income	0.000	500,000,000.000
<b>Total</b>		<b>0.000</b>	<b>2,200,000,000.000</b>

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## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

<b>OBJECTIVE</b>	Increase access to weather and climate information by women, men and vulnerable groups
<b>Issue of Concern</b>	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.
<b>Planned Interventions</b>	Design different channels for dissemination of weather and climate information to the women, men and other vulnerable groups
<b>Budget Allocation (Billion)</b>	0.120
<b>Performance Indicators</b>	Number of new dissemination channels used

### ii) HIV/AIDS

<b>OBJECTIVE</b>	Reduce delays in data flow to head quarters
<b>Issue of Concern</b>	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.
<b>Planned Interventions</b>	Provision of Medical insurance to all staff and implementation of the UNMA HIV/AIDS Policy
<b>Budget Allocation (Billion)</b>	0.723
<b>Performance Indicators</b>	Payment for medical insurance on a quarterly basis

### iii) Environment

<b>OBJECTIVE</b>	Install equipment to monitor the pollution levels for appropriate actions to be taken
<b>Issue of Concern</b>	air pollution is a challenge which is partly because there's no equipment to monitor the pollution levels for appropriate actions to be taken
<b>Planned Interventions</b>	Install the air pollution monitoring equipment that was procured in the previous Financial year
<b>Budget Allocation (Billion)</b>	0.002
<b>Performance Indicators</b>	Number of air pollution monitoring equipment procured.

### iv) Covid

<b>OBJECTIVE</b>	Increase adherence to Standard Operating Procedures issued by MoH
<b>Issue of Concern</b>	Adherence to Standard Operating Procedures issued by MoH is challenging given the increased cost of consumables.



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<b>Planned Interventions</b>	Procurement of cleaning items and Covid 19 related items
<b>Budget Allocation (Billion)</b>	0.060
<b>Performance Indicators</b>	Expenditure on cleaning materials

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### **IX. PERSONNEL INFORMATION**

**Table 9.1: Staff Establishment Analysis**

<b>Title</b>	<b>Salary Scale</b>	<b>Number of Approved Positions</b>	<b>Number of filled Positions</b>
Communication Assisatnt	A7a	8	5
Deputy Principal.	AS5	1	0
Director	A2	5	4
Driver	A9a	10	8
Executive Director	A1	1	0
Lecturer.	AS8	4	3
Manager	A3	8	6
Office Attendant.	AS12	1	0
Pool Stenographer.	AS11	2	1
Principal	A4	4	2
Principal Lecturer.	AS6	3	2
Principal.	AS4	1	0
Records Assistant	A8	3	2
Senior Internal Auditor	A5	1	0
Senior Lecturer.	AS7	3	1
Waitress.	AS13	2	1
Weather Analyst	A6a	9	6
Weather Observer	A7b	63	58

**VOTE: 109 Uganda National Meteorological Authority (UNMA)****Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Communication Assisatnt	A7a	8	5	3	3	2,200,000	79,200,000
Deputy Principal.	AS5	1	0	1	1	6,150,000	73,800,000
Director	A2	5	4	1	1	7,500,000	90,000,000
Driver	A9a	10	8	2	2	700,000	16,800,000
Executive Director	A1	1	0	1	1	10,000,000	120,000,000
Lecturer.	AS8	4	3	1	1	3,500,000	42,000,000
Manager	A3	8	6	2	2	6,500,000	156,000,000
Office Attendant.	AS12	1	0	1	1	600,000	7,200,000
Pool Stenographer.	AS11	2	1	1	1	1,000,000	12,000,000
Principal	A4	4	2	2	2	5,500,000	132,000,000
Principal Lecturer.	AS6	3	2	1	1	5,500,000	66,000,000
Principal.	AS4	1	0	1	1	6,500,000	78,000,000
Records Assistant	A8	3	2	1	1	2,000,000	24,000,000
Senior Internal Auditor	A5	1	0	1	1	4,150,000	49,800,000
Senior Lecturer.	AS7	3	1	2	2	4,200,000	100,800,000
Waitress.	AS13	2	1	1	1	500,000	6,000,000
Weather Analyst	A6a	9	6	3	3	3,500,000	126,000,000
Weather Observer	A7b	63	58	5	5	2,000,000	120,000,000
<b>Total</b>					<b>30</b>	<b>72,000,000</b>	<b>1,299,600,000</b>