
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 2020/21

The following are the major achievements:

UNMA gender strategy drafted and is awaiting review(0.02588bn).

Data collection tool developed and administered to People With Disabilities in Wakiso, Mukono, Lira, and Dokolo and data analysis is ongoing for a study on impacts of severe weather events on People With Disabilities(0.063bn).

State of climate of Uganda 2019 report has been completed awaiting printing. A draft State of Climate of Uganda 2020 is ready awaiting editing.

5 DAVIS Community Automatic Weather Stations maintained functional in Lamwo, Amuru, Jinja, Kayunga and Karenga (0.06bn).

60 ADCON Automatic Weather Stations , 30 manual weather stations and 50 rain gauge stations functionality improved across the country with focus to the underserved climatological zones(0.66bn)

1102 Terminal Aerodrome Forecasts issued for Entebbe and Soroti, 39 SIGMETS issued for Entebbe and 2393 Flight issued for Entebbe to improve air navigation in and outside the country.

Daily weather forecasts disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts in Luganda, Swahili and English (0.030bn)

Three June-August , September- December and December-February seasonal forecasts issued at media center with advisories particular to all climatological Zones

Regional radio talk shows conducted in Mitooma, Rubirizi, Ntugamo, Ibanda,Lira, Dokolo, Oyam.Wakiso,Mpigi, Butambala and Gomba to disseminate and get feedback on the seasonal forecasts issued(0.02bn)

Vote:302 Uganda National Meteorological Authority

Mapping of stakeholders was done in Mubende, Kassanda, Kyankwanzi, Kiboga, Iganga, Kaliro, Budaka and Bukedea to undertake seasonal rainfall performance evaluations of the issued seasonal forecasts.

Climate change and vulnerability mapping conducted in Mpigi, Butambala, Gomba, Sembabule, Shema, Bushenyi, Rubirizi, Kamuli, Buyende, Bulambuli and Kween.

Procurement process for purchase of 100 Manual Rain gauges, 35 Digital Evaporation Pans, 300 Measuring cylinders has been completed pending delivery for installation in the underserved climatological zones across the country (2.796bn).

Contract for 20 supply of Automatic Weather Stations has signed and a letter of credit opened awaiting shipment and delivery of equipment

IV. Medium Term Plans

Enhanced access and uptake of meteorological information through:

Developing decadal and monthly climate bulletins, undertaking climate trends responsive research studies, developing program specific seasonal climate advisories, and disseminating the climate information and knowledge products to state and non-state actors,

Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality through: Installing 75 additional multipurpose weather stations in all climatological zones and undertaking routine maintenance of weather stations across the country

Vote:302 Uganda National Meteorological Authority

V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
Recurrent	Wage	6.472	7.413	2.749	7.413	7.784	7.784	7.784	7.784
	Non Wage	3.781	4.998	0.591	4.139	4.139	4.139	4.139	4.139
Devt.	GoU	6.596	14.202	3.553	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		16.850	26.614	6.893	25.755	26.125	26.125	26.125	26.125
Total GoU+Ext Fin (MTEF)		16.850	26.614	6.893	25.755	26.125	26.125	26.125	26.125
Arrears		0.000	0.062	0.041	0.000	0.000	0.000	0.000	0.000
Total Budget		16.850	26.676	6.933	25.755	26.125	26.125	26.125	26.125
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		16.850	26.676	6.933	25.755	26.125	26.125	26.125	26.125
Total Vote Budget Excluding Arrears		16.850	26.614	6.893	25.755	26.125	26.125	26.125	26.125

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Natural Resources, Environment, Climate Change, Land and Water Management	25.755	0.000	25.755
Grand Total :	25.755	0.000	25.755
Total excluding Arrears	25.755	0.000	25.755

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	17.944	0.000	0.000	17.944	16.951	0.000	16.951
211 Wages and Salaries	8.578	0.000	0.000	8.578	8.346	0.000	8.346
212 Social Contributions	0.741	0.000	0.000	0.741	0.632	0.000	0.632
213 Other Employee Costs	2.871	0.000	0.000	2.871	2.831	0.000	2.831
221 General Expenses	1.547	0.000	0.000	1.547	0.987	0.000	0.987
222 Communications	0.616	0.000	0.000	0.616	0.324	0.000	0.324
223 Utility and Property Expenses	0.310	0.000	0.000	0.310	0.326	0.000	0.326
224 Supplies and Services	0.452	0.000	0.000	0.452	0.307	0.000	0.307

Vote:302 Uganda National Meteorological Authority

225 Professional Services	0.415	0.000	0.000	0.415	0.220	0.000	0.220
226 Insurances and Licenses	0.009	0.000	0.000	0.009	0.230	0.000	0.230
227 Travel and Transport	1.959	0.000	0.000	1.959	1.922	0.000	1.922
228 Maintenance	0.447	0.000	0.000	0.447	0.827	0.000	0.827
Output Class : Outputs Funded	0.120	0.000	0.000	0.120	0.096	0.000	0.096
263 To other general government units	0.120	0.000	0.000	0.120	0.096	0.000	0.096
Output Class : Capital Purchases	8.550	0.000	0.000	8.550	8.707	0.000	8.707
312 FIXED ASSETS	8.550	0.000	0.000	8.550	8.707	0.000	8.707
Output Class : Arrears	0.062	0.000	0.000	0.062	0.000	0.000	0.000
321 DOMESTIC	0.062	0.000	0.000	0.062	0.000	0.000	0.000
Grand Total :	26.676	0.000	0.000	26.676	25.755	0.000	25.755
Total excluding Arrears	26.614	0.000	0.000	26.614	25.755	0.000	25.755

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
53 National Meteorological Services	16.850	26.676	6.933	25.755	26.125	26.125	26.125	26.125
01 Headquarters	0.496	1.094	0.346	0.668	0.000	0.000	0.000	0.000
02 Finance and Administration	8.707	9.966	2.681	9.549	7.784	7.784	11.923	11.923
03 Training and Research	1.051	1.413	0.353	1.335	4.139	4.139	0.000	0.000
1371 Uganda National Meteorological Authority (UNMA)	6.596	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1678 Retooling of Uganda National Meteorological Authority	0.000	14.202	3.553	14.202	14.202	14.202	14.202	14.202
Total for the Vote	16.850	26.676	6.933	25.755	26.125	26.125	26.125	26.125
Total Excluding Arrears	16.850	26.614	6.893	25.755	26.125	26.125	26.125	26.125

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 53 National Meteorological Services	
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
Outcome:	Increased access to real-time meteorological information by the public including the disabled, youth, children and elderly
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources	

Vote:302 Uganda National Meteorological Authority

Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Level of Accuracy of Seasonal weather forecasts issued for all categories of people including the female, male, children, youth, and elderly per climatological zone	76%	2020	87%	90%	90%
Project: 1678 Retooling of Uganda National Meteorological Authority					
Budget Output: 01 Weather and Climate services					
Number of aviation forecasts, flight folders issued			42,140	42,140	42,140
Number of seasonal forecasts issued			4	4	4
Budget Output: 72 Government Buildings and Administrative Infrastructure					
Number of network stations rehabilitated			4	10	20
Budget Output: 77 Purchase of Specialised Machinery & Equipment					
Number of weather and climate stations installed			3	10	15
Number of weather and climate stations rehabilitated			4	10	20

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2020/21		FY 2021/22
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 302 Uganda National Meteorological Authority		
Sub-SubProgramme : 09 53 National Meteorological Services		
Development Project : 1678 Retooling of Uganda National Meteorological Authority		
Budget Output: 09 53 72 Government Buildings and Administrative Infrastructure		
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.		Service provider for Kigungu radar site fencing, and construction of a guard house procured Soroti offices and observatory renovated and upgraded to meet WMO standards
Total Output Cost(Ushs Thousand)	2,850,000	1,550,000
Gou Dev't:	2,850,000	1,550,000
Ext Fin:	0	0
A.I.A:	0	0
Budget Output: 09 53 76 Purchase of Office and ICT Equipment, including Software		

Vote:302 Uganda National Meteorological Authority

1 printer & 1 laptop procured for PPRO 20 Weather Stations equipped with Communication Facilities through Procuring 20 Computers and 20 printers. 3 computers and 1 heavy duty printer and photocopier procured for Registry. 30 desktop computers procured for DFS staff; 10 Air conditioners procured for Entebbe International Airport Meteorological Station, Forecasting and Briefing office. A research and training Lab established for UNMA through procurement of 1 centralized printer and 5 computers Library services enhanced with an e-Library at UNMA through procurement of 1 computer and a scanner QMS compliance to ISO standards enhanced through procuring 1 laptop for QMS Office. Solar Panels, batteries and inverters procured for 20 more Weather Stations.			1 Walk Through metal detector and 2 hand held Detectors procured 05 TV screens, 1 90' smart LED smart Television set procured for head office procured to effectively disseminate weather information. 70 desktop computers, 7 laptops, 2 high performance computers and 3 heavy duty colour high speed printer/photocopier/scanner Procured.
Total Output Cost(Ushs Thousand)	463,749	0	624,643
Gou Dev't:	463,749	0	624,643
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget 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.	Procurement process for purchase of 100 Manual Rain gauges, 35 Digital Evaporation Pans, 300 Measuring cylinders has been completed pending delivery of goods. Contract for 20 supply of Automatic Weather Stations has signed and a letter of credit opened awaiting shipment and delivery of equipment.		1 Air pollutions Monitoring Stations established in 1 urban of Uganda 4 Zonal offices Stocked with 150 Manual Rain gauges, 300 Measuring cylinders, 30 Barometers, 30 Adcon RTUs, 200 Batteries, 30 Digital Rain gauges, 30 Digital thermometers, 30 Anemometers+ Vanes+Cross Bars. Procure and install 2 Automatic Weather Observation systems at Entebbe and Soroti Airports Aeronautical safety at Aerodromes improved with procurement of a ceiliometer LIDAR for Entebbe and soroti.
Total Output Cost(Ushs Thousand)	4,565,000	2,796,271	5,888,100
Gou Dev't:	4,565,000	2,796,271	5,888,100
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 and limited funds received to procure meteorological instruments, weather stations have only one set of instruments making it difficult to withdraw the instruments for the periodic calibration to address the accuracy of weather and climate data derived from the instruments.

Non functionality of some stations across the county due to absence of staff deployed at these weather stations thereby limiting data generation from these stations hence limited accuracy

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 Project

Vote:302 Uganda National Meteorological Authority

N/A

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) :	0.723
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 coproduction 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

Issue Type: Enviroment

Objective :	To monitor air pollution as a way of regulating pollution levels by the relevant stakeholders
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 :	Procure 1 air pollution monitoring equipment for 1 urban area
Budget Allocation (Billion) :	0.500
Performance Indicators:	Number of air pollution monitoring equipment procured and installed.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Vote:302 Uganda National Meteorological Authority

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Executive Director	A1	1	1
Director	A2	5	4
Manager	A3	8	6
Principal	A4	5	3
Legal Officer	A5	1	1
Senior Accountant	A5	1	1
Senior Communication Officer	A5	1	0
Senior Human Resource Officer	A5	1	1
Senior ICT Officer	A5	1	1
Senior Internal Auditor	A5	1	0
Senior Meteorologist	A5	10	9
Senior Procurement Officer	A5	1	1
Senior Telecommunication Engineer	A5	1	1
Senior Zonal Officer	A5	5	1
Accountant	A6a	1	0
Communication Officer	A6a	1	1
Human Resource Officer	A6a	2	1
Internal Auditor	A6a	1	0
Procurement Officer	A6a	1	0
Weather Analyst	A6a	9	7
Librarian	A6c	2	1
Senior Technician	A6c	1	0
Weather Forecaster	A6c	12	12
Communication Assisatnt	A7a	8	5
Senior Accounts Assistant	A7a	1	0
Senior Records Assistant	A7a	1	1
Senior Weather Observer	A7a	11	10
Accounts Assistant	A7b	2	1
Personal Secretary	A7b	14	1
Technician	A7b	4	3
Weather Observer	A7b	63	54
Records Assistant	A8	3	2
Driver	A9a	10	5
Office Attendant	A9b	26	17
Askari	A9c	3	2

Vote:302 Uganda National Meteorological Authority

Nurse.	AS10	1	0
Personal Secretary.	AS10	1	1
Warden.	AS10	1	0
Pool Stenographer.	AS11	1	1
Driver.	AS12	1	0
Askari.	AS13	2	0
Cook.	AS13	3	0
Deputy Principal.	AS5	1	1
Principal Lecturer.	AS6	3	1
Registrar.	AS6	1	0
Senior Lecturer.	AS7	3	0
Bursar.	AS8	1	1
Lecturer.	AS8	5	4
Catering Officer.	AS9	1	1
Librarian.	AS9	1	1

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Askari.	AS13	2	0	2	1	500,000	6,000,000
Cook.	AS13	3	0	3	3	1,500,000	18,000,000
Director	A2	5	4	1	1	7,500,000	90,000,000
Driver	A9a	10	5	5	2	1,400,000	16,800,000
Driver.	AS12	1	0	1	1	600,000	7,200,000
Internal Auditor	A6a	1	0	1	1	3,500,000	42,000,000
Lecturer.	AS8	5	4	1	1	3,500,000	42,000,000
Manager	A3	8	6	2	1	6,500,000	78,000,000
Nurse.	AS10	1	0	1	1	2,000,000	24,000,000
Principal	A4	1	0	1	1	5,500,000	66,000,000
Principal Lecturer.	AS6	3	1	2	2	11,000,000	132,000,000
Records Assistant	A8	3	2	1	1	2,000,000	24,000,000
Registrar.	AS6	1	0	1	1	3,500,000	42,000,000
Senior Accounts Assistant	A7a	1	0	1	1	2,200,000	26,400,000
Senior Internal Auditor	A5	1	0	1	1	4,150,000	49,800,000
Senior Lecturer.	AS7	3	0	3	3	12,600,000	151,200,000
Senior Technician	A6c	1	0	1	1	3,000,000	36,000,000
Warden.	AS10	1	0	1	1	2,000,000	24,000,000
Weather Observer	A7b	63	54	9	4	8,000,000	96,000,000
Total		114	76	38	28	80,950,000	971,400,000