

# Vote:302 Uganda National Meteorological Authority

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.413	1.853	1.464	25.0%	19.7%	79.0%
	Non Wage	5.148	0.322	0.176	6.3%	3.4%	54.5%
Dev't.	GoU	14.202	0.774	0.486	5.4%	3.4%	62.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		26.763	2.950	2.125	11.0%	7.9%	72.0%
Total GoU+Ext Fin (MTEF)		26.763	2.950	2.125	11.0%	7.9%	72.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		26.763	2.950	2.125	11.0%	7.9%	72.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		26.763	2.950	2.125	11.0%	7.9%	72.0%
Total Vote Budget Excluding Arrears		26.763	2.950	2.125	11.0%	7.9%	72.0%

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0953 National Meteorological Services	26.76	2.95	2.13	11.0%	7.9%	72.0%
<b>Total for Vote</b>	<b>26.76</b>	<b>2.95</b>	<b>2.13</b>	<b>11.0%</b>	<b>7.9%</b>	<b>72.0%</b>

### Matters to note in budget execution

15 Weather Station sites were not secured with fences since funds were prioritized for payment for land for the second weather radar.

Most funds for specialized machinery and equipment received in the quarter were utilized to Top-up the Letter of Credit for the third weather radar whose procurement was undertaken in the previous Financial Year hence no purchases for the other specialised equipment was done in the quarter.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

(i) Major unspent balances	
Programs , Projects	
Program 0953 National Meteorological Services	
0.073 Bn Shs	SubProgram/Project :01 Headquarters
Reason: Most of the funds were meant for the board who hadn't accessed IFMS by end of the quarter for payment to be made.	
Items	

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<b>70,259,086.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds meant for board allowances who hadn't accessed IFMS by end of the quarter for payment to be made.
<b>2,625,000.000 UShs</b>	227001 Travel inland
	Reason: Funds meant for board travels who hadn't accessed the IFMS by end of the quarter for payment to be made.
<b>0.052 Bn Shs</b>	<b>SubProgram/Project :02 Finance and Administration</b>
	Reason: Unavailability of the IFMS for over a week for payment to be made by the end of the quarter.
<i>Items</i>	
<b>37,136,790.000 UShs</b>	212101 Social Security Contributions
	Reason: Unavailability of the IFMS for over a week for payment to be made by the end of the quarter.
<b>10,285,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Unavailability of the IFMS for over a week for payment to be made by the end of the quarter.
<b>4,180,100.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Unavailability of the IFMS for over a week for payment to be made by the end of the quarter.
<b>276,900.000 UShs</b>	222001 Telecommunications
	Reason: Unavailability of the IFMS for over a week for payment to be made by the end of the quarter.
<b>0.019 Bn Shs</b>	<b>SubProgram/Project :03 Training and Research</b>
	Reason: Most of the funds were not spent due to unavailability of the IFMS for over a week for payment to be made by the end of the quarter.
<i>Items</i>	
<b>6,500,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Delayed initiation of the procurement process for payment to be made.
<b>5,000,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Delayed submission of the invoice by supplier for payment to be made.
<b>3,097,300.000 UShs</b>	227001 Travel inland
	Reason: Unavailability of the IFMS for over a week for payment to be made by the end of the quarter.
<b>2,216,600.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Unavailability of the IFMS for over a week for payment to be made by the end of the quarter.
<b>1,717,932.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Unavailability of the IFMS for over a week for payment to be made by the end of the quarter.
<b>0.284 Bn Shs</b>	<b>SubProgram/Project :1371 Uganda National Meteorological Authority (UNMA)</b>
	Reason: Most funds were unspent due to delays in initiation of the procurement process.
<i>Items</i>	
<b>40,577,600.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: Delays in initiation of the procurement process.

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<b>39,850,000.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Delays in initiation of the procurement process.	
<b>32,591,943.000 UShs</b>	227001 Travel inland
Reason: Some funds were to be utilised for outputs which required procurement to first be completed.	
<b>30,165,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in initiation of the procurement process.	
<b>25,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Delays in initiation of the procurement process.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 53 National Meteorological Services</b>			
<b>Responsible Officer: Executive Director</b>			
<b>Programme Outcome: Increased access to real-time meteorological information by the public including the disabled, youth, children and elderly</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Level of Accuracy of Seasonal weather forecasts issued for all categories of people including the female, male, children, youth, and elderly per climatological zone	Percentage	80%	78%

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 53 National Meteorological Services</b>			
<b>Sub Programme : 1371 Uganda National Meteorological Authority (UNMA)</b>			
<b>KeyOutPut : 01 Weather and Climate services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of aviation forecasts, flight folders issued	Number	19664	5176
Number of seasonal forecasts issued	Number	4	1
<b>KeyOutPut : 72 Government Buildings and Administrative Infrastructure</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of network stations rehabilitated	Number	93	36

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## QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of specialized weather equipment supplied and installed	Number	100	0
Number of weather and climate stations installed	Number	4	0
Number of weather and climate stations rehabilitated	Number	93	36

### Performance highlights for the Quarter

UNMA support to the Aviation sector provided through issuance of 552 Terminal Aerodrome Forecasts and Aviation forecasts and 4624 flight folders to enable air navigation in and outside the country

110 rain-gauges maintained functional countrywide.

29 manual weather stations functionality improves through corrective maintenance.

7 ADCON Automatic Weather Stations (AWS) functionality improved in Bugaya, Kidera, Kiige, Namasagali, Arua, Wadelai and Masindi.

Land for the second weather radar procured and fully paid off in Mbarara

deed plans have been obtained in buku and the process to acquire the title has been initiated.

authorization from uganda farmers federation is being awaited for, for land formalization in jinja.

One seasonal climate outlook issued for June July and August (JJA) season

6 talk shows were conducted in four regions of Uganda to disseminate and get feedback on the seasonal forecasts issued.

seasonal climate forecast translated in 30 local languages

## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0953 National Meteorological Services</b>	<b>26.76</b>	<b>2.95</b>	<b>2.13</b>	<b>11.0%</b>	<b>7.9%</b>	<b>72.0%</b>
<b>Class: Outputs Provided</b>	<b>15.43</b>	<b>2.63</b>	<b>1.81</b>	<b>17.0%</b>	<b>11.7%</b>	<b>68.6%</b>
095301 Weather and Climate services	2.15	0.38	0.16	17.7%	7.3%	41.2%
095302 Administration and management support	2.75	0.42	0.25	15.4%	9.0%	58.5%
095303 Strategic Management Services	0.34	0.07	0.00	21.0%	0.1%	0.3%
095319 Human Resource Management Services	10.15	1.76	1.40	17.3%	13.8%	79.8%
095320 Records Management Services	0.04	0.00	0.00	3.7%	3.0%	83.0%
<b>Class: Outputs Funded</b>	<b>0.12</b>	<b>0.03</b>	<b>0.03</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
095351 National Meteorological Training School (NMTS)	0.12	0.03	0.03	25.0%	25.0%	100.0%
<b>Class: Capital Purchases</b>	<b>11.21</b>	<b>0.29</b>	<b>0.29</b>	<b>2.6%</b>	<b>2.6%</b>	<b>100.0%</b>
095372 Government Buildings and Administrative Infrastructure	0.74	0.20	0.20	26.9%	26.9%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
095376 Purchase of Office and ICT Equipment, including Software	0.33	0.00	0.00	0.0%	0.0%	0.0%
095377 Purchase of Specialised Machinery & Equipment	9.93	0.09	0.09	0.9%	0.9%	100.0%
095378 Purchase of Office and Residential Furniture and Fittings	0.21	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>26.76</b>	<b>2.95</b>	<b>2.13</b>	<b>11.0%</b>	<b>7.9%</b>	<b>72.0%</b>

**Table V3.2: 2019/20 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>15.43</b>	<b>2.63</b>	<b>1.81</b>	17.0%	11.7%	68.6%
211102 Contract Staff Salaries	7.41	1.85	1.46	25.0%	19.7%	79.0%
211103 Allowances (Inc. Casuals, Temporary)	0.55	0.11	0.02	20.2%	2.9%	14.5%
212101 Social Security Contributions	0.70	0.12	0.08	17.0%	11.8%	69.1%
213001 Medical expenses (To employees)	0.52	0.03	0.03	5.8%	5.2%	90.3%
213002 Incapacity, death benefits and funeral expenses	0.03	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	2.22	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.12	0.01	0.00	6.9%	4.1%	58.4%
221002 Workshops and Seminars	0.33	0.02	0.01	6.5%	3.2%	49.0%
221003 Staff Training	0.10	0.03	0.01	25.8%	8.0%	30.9%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.00	23.4%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.08	0.01	0.00	8.1%	0.0%	0.0%
221009 Welfare and Entertainment	0.07	0.01	0.00	19.7%	4.8%	24.5%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.03	0.00	22.9%	0.1%	0.3%
221012 Small Office Equipment	0.01	0.00	0.00	12.5%	0.0%	0.0%
221016 IFMS Recurrent costs	0.04	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.12	0.00	0.00	0.2%	0.2%	100.0%
222001 Telecommunications	0.18	0.00	0.00	1.2%	0.4%	31.2%
222002 Postage and Courier	0.05	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.19	0.04	0.00	22.0%	0.5%	2.4%
223004 Guard and Security services	0.16	0.02	0.01	9.6%	5.7%	59.4%
223005 Electricity	0.05	0.00	0.00	2.8%	0.0%	0.0%
223006 Water	0.03	0.00	0.00	8.3%	2.2%	26.8%
224004 Cleaning and Sanitation	0.18	0.05	0.01	27.5%	3.3%	11.9%
224005 Uniforms, Beddings and Protective Gear	0.07	0.01	0.00	14.7%	0.0%	0.0%
225001 Consultancy Services- Short term	0.12	0.00	0.00	0.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.23	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.00	0.00	0.00	100.0%	0.0%	0.0%
226002 Licenses	0.03	0.00	0.00	11.9%	0.0%	0.0%
227001 Travel inland	0.92	0.14	0.10	15.2%	11.0%	72.5%
227002 Travel abroad	0.21	0.04	0.03	16.4%	12.5%	76.4%

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## QUARTER 1: Highlights of Vote Performance

227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.35	0.04	0.04	12.1%	10.0%	83.0%
228001 Maintenance - Civil	0.06	0.02	0.01	44.8%	13.7%	30.5%
228002 Maintenance - Vehicles	0.11	0.03	0.00	21.9%	0.0%	0.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>0.12</b>	<b>0.03</b>	<b>0.03</b>	25.0%	25.0%	100.0%
263106 Other Current grants (Current)	0.12	0.03	0.03	25.0%	25.0%	100.0%
<b>Class: Capital Purchases</b>	<b>11.21</b>	<b>0.29</b>	<b>0.29</b>	2.6%	2.6%	100.0%
311101 Land	0.20	0.20	0.20	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.54	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	10.26	0.09	0.09	0.9%	0.9%	100.0%
312203 Furniture & Fixtures	0.21	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>26.76</b>	<b>2.95</b>	<b>2.13</b>	11.0%	7.9%	72.0%

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0953 National Meteorological Services</b>	<b>26.76</b>	<b>2.95</b>	<b>2.13</b>	<b>11.0%</b>	<b>7.9%</b>	<b>72.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.66	0.11	0.04	17.2%	6.1%	35.5%
02 Finance and Administration	10.38	1.75	1.40	16.9%	13.5%	80.0%
03 Training and Research	1.52	0.31	0.20	20.5%	13.1%	63.8%
<i>Development Projects</i>						
1371 Uganda National Meteorological Authority (UNMA)	14.20	0.77	0.49	5.5%	3.4%	62.7%
<b>Total for Vote</b>	<b>26.76</b>	<b>2.95</b>	<b>2.13</b>	<b>11.0%</b>	<b>7.9%</b>	<b>72.0%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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# Vote:302 Uganda National Meteorological Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Program: 53 National Meteorological Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 02 Administration and management support

25th Session UNFCCC Conference of Parties (COP/MoP23) and Climate Change Conference 2019 attended. East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.	ICPAC steering committee meeting attended by the Executive Director.	Item 227002 Travel abroad	Spent 10,000
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#### Reasons for Variation in performance

Some funds were utilised to pay for a consultant travel in preparation for the Quality Management System (QMS) certification process.

<b>Total</b>	<b>10,000</b>
Wage Recurrent	0
Non Wage Recurrent	10,000
<i>AIA</i>	0

#### Output: 03 Strategic Management Services

Board and board committee meetings conducted	One board meeting conducted for the newly appointed board members.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 200
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#### Reasons for Variation in performance

No board committee meetings were conducted as the board subcommittees had not been formed during the quarter.

<b>Total</b>	<b>200</b>
Wage Recurrent	0
Non Wage Recurrent	200
<i>AIA</i>	0

#### Outputs Funded

#### Output: 51 National Meteorological Training School (NMTS)

conducive educational facilities and personnel provided for male and female students of National Meteorological Training School from all regions of the country including hard to reach areas.	conducive educational facilities and personnel provided for male and female students of National Meteorological Training School from all regions of the country including hard to reach areas.	Item 263106 Other Current grants (Current)	Spent 30,000
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#### Reasons for Variation in performance

No variation from the plan

<b>Total</b>	<b>30,000</b>
Wage Recurrent	0
Non Wage Recurrent	30,000
<i>AIA</i>	0

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>40,200</b>
		Wage Recurrent	0
		Non Wage Recurrent	40,200
		<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 02 Finance and Administration

#### Outputs Provided

#### Output: 02 Administration and management support

	Item	Spent
Staff re-trained in procurement procedures	221001 Advertising and Public Relations	4,674
Public awareness on weather and climate issues raised	1 outreach activity held at Ntungamo Health Center III during the launch of National Health days to raise awareness on weather and climate issues	
Internal Audit Charter developed for UNMA		
Internal audit manual developed for UNMA		
Capacity of Internal Audit staff enhanced to help management to improve the internal control system and reduce risks associated with achievement UNMA objectives	Re-branding and visibility improved through 3 TV talkshows held on NTV and NBS and 3 Radio talk shows on Bukedde and UBC.	
National and International days commemorated		
Re-branding and visibility improved		

#### Reasons for Variation in performance

Internal audit charter not developed for UNMA due to insufficient receipt of funds for the output to be delivered.

Internal audit manual not developed for UNMA due to insufficient receipt of funds for the output to be delivered.

<b>Total</b>	<b>4,674</b>
Wage Recurrent	0
Non Wage Recurrent	4,674
<i>AIA</i>	0

#### Output: 19 Human Resource Management Services

	Item	Spent
Cascading Performance management tool and guidelines to all staff	211102 Contract Staff Salaries	1,273,429
UNMA Staff sensitised on the UNMA HIV/AIDS Policy	212101 Social Security Contributions	82,863
Statutory obligation for staff paid	213001 Medical expenses (To employees)	27,099
Healthy work force maintained	221009 Welfare and Entertainment	2,215
conducive working environment for employees created	223004 Guard and Security services	2,970
	224004 Cleaning and Sanitation	5,820

#### Reasons for Variation in performance

No performance management tool and guidelines was done for all staff during the reporting period due to insufficient funds received.

<b>Total</b>	<b>1,394,396</b>
Wage Recurrent	1,273,429
Non Wage Recurrent	120,967



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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

### Output: 20 Records Management Services

Records effectively managed	Records effectively managed at headquarters	Item	Spent
		222001 Telecommunications	348
		227001 Travel inland	1,000

### Reasons for Variation in performance

No variation from the plan.

<b>Total</b>	<b>1,348</b>
Wage Recurrent	0
Non Wage Recurrent	1,348
AIA	0
<b>Total For SubProgramme</b>	<b>1,400,418</b>
Wage Recurrent	1,273,429
Non Wage Recurrent	126,989
AIA	0

### Recurrent Programmes

### Subprogram: 03 Training and Research

#### Outputs Provided

### Output: 02 Administration and management support

A gender strategy for UNMA developed to improve gender in all activities		Item	Spent
		211102 Contract Staff Salaries	190,555
		221009 Welfare and Entertainment	749
		227001 Travel inland	6,903
Customer feedback in provision Aeronautical Meteorological Services awareness programs on the importance and use of meteorological services Developed and implemented Improved Staff competence and skills in the provision of aeronautical meteorological services to all aerodrome	COMPETENCE ASSESSMENT FOR AERONAUTICAL METEROLOGICAL PERSONNEL DONE, QMS AWARENESS IN PREPARATION FOR STAGE 2 AUDIT, AND QMS STAGE 2 AUDIT WAS COMPLETED. REVIEWING OF STANDARD OPERATION PROCEDURES FOR 12 PROCESSES.	227004 Fuel, Lubricants and Oils	783

Process Procedures and Work Instructions for data archieving and climate services developed  
QMS Awareness Down scaled to all UNMA stations  
Research studies undertaken to strengthen research on future climate trends and its impacts to produce an annual state of the climate report for Uganda  
Training Users in interpreting and applying weather information in Farming in Teso and Albertine sub regions

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Uganda National Meteorological Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

GENDER STRATEGY WILL BE DONE IN QUARTER TWO WHEN FUNDS ARE AVAILED

<b>Total</b>	<b>198,990</b>
Wage Recurrent	190,555
Non Wage Recurrent	8,435
AIA	0
<b>Total For SubProgramme</b>	<b>198,990</b>
Wage Recurrent	190,555
Non Wage Recurrent	8,435
AIA	0

### Development Projects

**Project: 1371 Uganda National Meteorological Authority (UNMA)**

### Outputs Provided

**Output: 01 Weather and Climate services**

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
200 Rain gauges maintained functional across Uganda	110 rain-gauges maintained functional countrywide.	<b>Item</b>	<b>Spent</b>
36 Manual Weather Stations functionality improved	29 manual weather stations functionality improves through corrective maintenance.	211103 Allowances (Inc. Casuals, Temporary)	15,986
Climate change and vulnerability mapping conducted in all the 4 regions of the country	6 talk shows were conducted in four regions of Uganda to disseminate and get feedback on the seasonal forecasts issued.	221003 Staff Training	7,938
Regional talk shows conducted to disseminate and get feedback on the seasonal forecasts issued. (0.068Bn)	Metars of Weather Stations in the East, North, West and Central regions of Uganda Updated.	221009 Welfare and Entertainment	445
Collection of secondary weather & climate information strengthened to enhance production of bulletins	UNMA support to the Aviation sector provided through issuance of 552 Terminal Aerodrome Forecasts and Aviation forecasts and 4624 flight folders to enable air navigation in and outside the country	221011 Printing, Stationery, Photocopying and Binding	85
Seasonal rainfall performance evaluations and impacts in four regions of the country.	7 ADCON Automatic Weather Stations (AWS) functionality improved in Bugaya, Kidera, Kiige, Namasagali, Arua, Wadelai and Masindi.	222003 Information and communications technology (ICT)	1,007
20 DAVIS Community Automatic Weather Stations' functionality improved.	One seasonal climate outlook issued for June July and August (JJA) season	223006 Water	671
4 Zonal Offices maintained countrywide (0.1089 Bn)	seasonal climate forecast translated in 30 local languages	224004 Cleaning and Sanitation	150
Metars of Weather Stations in the East, North, West and Central regions of Uganda Updated		227001 Travel inland	71,047
Coverage of rainfall stations increased by 100 Stations in different Regions of the Country (0.1294Bn)		227002 Travel abroad	16,751
UNMA support to the Aviation sector provided through issuance of Terminal Aerodrome Forecasts and Aviation forecasts to enable air navigation in and outside the country		227004 Fuel, Lubricants and Oils	34,699
43 ADCON Automatic Weather Stations (AWS) functionality improved countrywide (0.05698Bn)		228001 Maintenance - Civil	7,614
Four seasonal climate outlooks issued on quarterly basis for regions of Uganda (0.098Bn)			
50 Barometers, 100 Air Thermometers, 50 Anemometers, 50 Sunshine recorders, 100 Rain gauges, 50 Evaporation pans, and 100 Soil thermometers calibrated			
Seasonal forecasts published in local newspapers			
Increased functionality of 6 manual weather Stations of Pachwa, Bulindi Namalu, Bududa, Rakai			
DFI and Mityana (0.04Bn)			
Increase functionality of 8 DAVIS AWS of Kitswamba, Munkunyu, Amudat, Nakapiripirit, Otuke, Abim, Amuria, and Katakwi (0.0535Bn)			
Enhanced capacity of farmers and agricultural extension officers on the utilisation of weather and climate information at farm level in all regions of the country			
Seasonal climate forecasts translated into 30 local languages			

### Reasons for Variation in performance

# Vote:302 Uganda National Meteorological Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>156,393</b>
		GoU Development	156,393
		External Financing	0
		AIA	0

### Output: 02 Administration and management support

Law firm established at UNMA and ownership formalised in Buku and Jinja	deed plans have been obtained in buku and the process to acquire the title has been initiated.	Item	Spent
Membership to Law society maintained	Staff professional authorization from uganda farmers	221002 Workshops and Seminars	10,532
development and training partnerships enhanced	federation is beng awaited for for land formalization in jinja.	221003 Staff Training	180
UNMA fixed asset register updated and unma assets engraved	Staff professional development enhanced through attendance of Continuous Professional Development workshop	221017 Subscriptions	200
	the fixed asset module has been updated on IFMS	222001 Telecommunications	315
		227001 Travel inland	22,011

### Reasons for Variation in performance

No variation from the plan

<b>Total</b>	<b>33,238</b>
GoU Development	33,238
External Financing	0
AIA	0

### Output: 19 Human Resource Management Services

Security at Headquarters improved	Security at Headquarters improved through payment for guard and security services.	Item	Spent
		223004 Guard and Security services	5,940

### Reasons for Variation in performance

No variation from the plan

<b>Total</b>	<b>5,940</b>
GoU Development	5,940
External Financing	0
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:302 Uganda National Meteorological Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Aviation Weather Observation stations established at 4 Airfields of Kisoro, Mbarara, Pakuba, Kidepo (0.064Bn) Headquarter offices fenced off to improve security Land for the second weather radar procured in Mbarara Exhibition Stall at Agriculture show reconstructed. Office Accommodation 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 Countrywide, 15 Weather Station sites secured with fences	Land for the second weather radar procured and fully paid off in Mbarara	Item 311101 Land	Spent 200,000
<b>Reasons for Variation in performance</b>			
15 Weather Station sites were not secured with fences since funds were prioritized for payment for land for the second weather radar.			
<b>Total</b>			<b>200,000</b>
GoU Development			200,000
External Financing			0
AIA			0

### Output: 77 Purchase of Specialised Machinery & Equipment

Purchase of new standby generator 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) Verification techniques of Aviation weather Forecasts improved through procurement Real Time Verification System (RTVS) to enhance forecast accuracy issued across the country (0.555Bn) 4 Air pollution Monitoring Stations established in 4 Divisions in Kampala	Funds received in the quarter were utilized to Top-up the Letter of Credit for the third weather radar.	Item 312202 Machinery and Equipment	Spent 90,000
<b>Reasons for Variation in performance</b>			
Most funds for specialized machinery and equipment received in the quarter were utilized to Top-up the Letter of Credit for the third weather radar whose procurement was undertaken in the previous Financial Year hence no purchases for the other specialised equipment was done in the quarter.			
<b>Total</b>			<b>90,000</b>
GoU Development			90,000
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>485,571</b>
GoU Development			485,571

# Vote:302

Uganda National Meteorological Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,125,179</b>
		Wage Recurrent	1,463,984
		Non Wage Recurrent	175,624
		GoU Development	485,571
		External Financing	0
		AIA	0

# Vote:302 Uganda National Meteorological Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Program: 53 National Meteorological Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 02 Administration and management support

East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.	ICPAC steering committee meeting attended by the Executive Director.	Item	Spent
		227002 Travel abroad	10,000

#### Reasons for Variation in performance

Some funds were utilised to pay for a consultant travel in preparation for the Quality Management System (QMS) certification process.

<b>Total</b>	<b>10,000</b>
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	0

#### Output: 03 Strategic Management Services

Board and board committee meetings conducted	One board meeting conducted for the newly appointed board members.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	200

#### Reasons for Variation in performance

No board committee meetings were conducted as the board subcommittees had not been formed during the quarter.

<b>Total</b>	<b>200</b>
Wage Recurrent	0
Non Wage Recurrent	200
AIA	0

#### Outputs Funded

#### Output: 51 National Meteorological Training School (NMTS)

conducive educational facilities and personnel provided for male and female students of National Meteorological Training School from all regions of the country including hard to reach areas.	conducive educational facilities and personnel provided for male and female students of National Meteorological Training School from all regions of the country including hard to reach areas.	Item	Spent
		263106 Other Current grants (Current)	30,000

#### Reasons for Variation in performance

No variation form the plan

<b>Total</b>	<b>30,000</b>
Wage Recurrent	0
Non Wage Recurrent	30,000
AIA	0
<b>Total For SubProgramme</b>	<b>40,200</b>
Wage Recurrent	0
Non Wage Recurrent	40,200

# Vote:302 Uganda National Meteorological Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

### Recurrent Programmes

#### Subprogram: 02 Finance and Administration

#### Outputs Provided

#### Output: 02 Administration and management support

	Item	Spent
Public awareness on weather and climate issues raised	1 outreach activity held at Ntungamo Health Center III during the launch of National Health days to raise awareness on weather and climate issues	221001 Advertising and Public Relations 4,674
Internal Audit Charter developed for UNMA		
Internal audit manual developed for UNMA		
Capacity of Internal Audit staff enhanced to help management to improve the internal control system and reduce risks associated with achievement UNMA objectives		
National and International days commemorated		
Re-branding and visibility improved	Re-branding and visibility improved through 3 TV talkshows held on NTV and NBS and 3 Radio talk shows on Bukedde and UBC.	

#### Reasons for Variation in performance

Internal audit charter not developed for UNMA due to insufficient receipt of funds for the output to be delivered.

Internal audit manual not developed for UNMA due to insufficient receipt of funds for the output to be delivered.

<b>Total</b>	<b>4,674</b>
Wage Recurrent	0
Non Wage Recurrent	4,674
AIA	0

#### Output: 19 Human Resource Management Services

	Item	Spent
UNMA Staff sensitised on the UNMA HIV/AIDS Policy	211102 Contract Staff Salaries	1,273,429
Statutory obligation for staff paid	212101 Social Security Contributions	82,863
Healthy work force maintained	213001 Medical expenses (To employees)	27,099
conducive working environment for employees created	221009 Welfare and Entertainment	2,215
	223004 Guard and Security services	2,970
	224004 Cleaning and Sanitation	5,820
Statutory obligation of salaries and NSSF for staff paid		
Healthy work force maintained through payment for medical insurance for staff.		
conducive working environment for employees created through payment for welfare items, guard and security services and cleaning of office premises.		

#### Reasons for Variation in performance

No performance management tool and guidelines was done for all staff during the reporting period due to insufficient funds received.

<b>Total</b>	<b>1,394,396</b>
Wage Recurrent	1,273,429
Non Wage Recurrent	120,967
AIA	0

#### Output: 20 Records Management Services

	Item	Spent
Records effectively managed	222001 Telecommunications	348
Records effectively managed at headquarters	227001 Travel inland	1,000



# Vote:302 Uganda National Meteorological Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

No variation from the plan.

<b>Total</b>	<b>1,348</b>
Wage Recurrent	0
Non Wage Recurrent	1,348
AIA	0
<b>Total For SubProgramme</b>	<b>1,400,418</b>
Wage Recurrent	1,273,429
Non Wage Recurrent	126,989
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Training and Research

##### Outputs Provided

#### Output: 02 Administration and management support

A gender strategy for UNMA developed to improve gender in all activities Customer feedback in provision Aeronautical Meteorological Services awareness programs on the importance and use of meteorological services Developed and implemented Improved Staff competence and skills in the provision of aeronautical meteorological services to all aerodrome Process Procedures and Work Instructions for data archiving and climate services developed QMS Awareness Down scaled to all UNMA stations Research studies undertaken to strengthen research on future climate trends and its impacts to produce an annual state of the climate report for Uganda Training Users in interpreting and applying weather information in Farming in Teso and Albertine sub regions

COMPETENCE ASSESSMENT FOR AERONAUTICAL METEROLOGICAL PERSONNEL DONE, QMS AWARENESS IN PREPARATION FOR STAGE 2 AUDIT, AND QMS STAGE 2 AUDIT WAS COMPLETED. REVIEWING OF STANDARD OPERATION PROCEDURES FOR 12 PROCESSES.

Item	Spent
211102 Contract Staff Salaries	190,555
221009 Welfare and Entertainment	749
227001 Travel inland	6,903
227004 Fuel, Lubricants and Oils	783

### Reasons for Variation in performance

GENDER STRATEGY WILL BE DONE IN QUARTER TWO WHEN FUNDS ARE AVAILED

<b>Total</b>	<b>198,990</b>
Wage Recurrent	190,555
Non Wage Recurrent	8,435
AIA	0
<b>Total For SubProgramme</b>	<b>198,990</b>
Wage Recurrent	190,555
Non Wage Recurrent	8,435
AIA	0

### Development Projects

#### Project: 1371 Uganda National Meteorological Authority (UNMA)

# Vote:302 Uganda National Meteorological Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Outputs Provided

#### Output: 01 Weather and Climate services

		Item	Spent
50 Rain gauges maintained functional across Uganda	110 rain-gauges maintained functional countrywide.	211103 Allowances (Inc. Casuals, Temporary)	15,986
36 Manual Weather Stations functionality improved	29 manual weather stations functionality improves through corrective maintenance.	221003 Staff Training	7,938
		221009 Welfare and Entertainment	445
	6 talk shows were conducted in four regions of Uganda to disseminate and get feedback on the seasonal forecasts issued.	221011 Printing, Stationery, Photocopying and Binding	85
Regional talk shows conducted to disseminate and get feedback on the seasonal forecasts issued.(0.068Bn)		222003 Information and communications technology (ICT)	1,007
		223006 Water	671
		224004 Cleaning and Sanitation	150
4 Zonal Offices maintained countrywide (0.1089 Bn)	Metars of Weather Stations in the East, North, West and Central regions of Uganda Updated.	227001 Travel inland	71,047
Metars of Weather Stations in the East, North, West and Central regions of Uganda Updated		227002 Travel abroad	16,751
		227004 Fuel, Lubricants and Oils	34,699
		228001 Maintenance - Civil	7,614
Coverage of rainfall stations increased by 25 Stations in different Regions of the Country	UNMA support to the Aviation sector provided through issuance of 552 Terminal Aerodrome Forecasts and Aviation forecasts and 4624 flight folders to enable air navigation in and outside the country		
43 ADCON Automatic Weather Stations (AWS) functionality improved countrywide (0.05698Bn)	7 ADCON Automatic Weather Stations (AWS) functionality improved in Bugaya, Kidera, Kiige, Namasagali, Arua, Wadelai and Masindi.		
Four seasonal climate outlooks issued on quarterly basis for regions of Uganda (0.098Bn)	One seasonal climate outlook issued for June July and August (JJA) season		
50 Barometers, 100 Air Thermometers, 50 Anemometers, 50 Sunshine recorders, 100 Rain gauges, 50 Evaporation pans, and 100 Soil thermometers calibrated			
Seasonal forecasts published in local newspapers	seasonal climate forecast translated in 30 local languages		
Increased functionality of 6 manual weather Stations of Pachwa, Bulindi Namalu, Bududa, RakaiDFI and Mityana			
Increase functionality of 2 DAVIS Automatic Weather Stations of Kitwamba and Munkunyu,			
Seasonal climate forecasts translated into 30 local languages			

#### Reasons for Variation in performance

<b>Total</b>	<b>156,393</b>
GoU Development	156,393
External Financing	0
AIA	0

# Vote:302 Uganda National Meteorological Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Output: 02 Administration and management support

		Item	Spent
Land ownership formalised in Buku and Jinja	deed plans have been obtained in buku and the process to acquire the title has been initiated.	221002 Workshops and Seminars	10,532
		221003 Staff Training	180
Staff professional development and training partnerships enhanced	authorization from uganda farmers federation is beng awaited for for land formalization in jinja.	221017 Subscriptions	200
UNMA fixed asset register updated and unma assets engraved		222001 Telecommunications	315
		227001 Travel inland	22,011
	Staff professional development enhanced through attendance of Continuous Professional Development workshops the fixed asset module has been updated on IFMS		

### Reasons for Variation in performance

No variation from the plan

<b>Total</b>	<b>33,238</b>
GoU Development	33,238
External Financing	0
AIA	0

### Output: 19 Human Resource Management Services

		Item	Spent
Security at Headquarters improved	Security at Headquarters improved through payment for guard and security services.	223004 Guard and Security services	5,940

### Reasons for Variation in performance

No variation from the plan

<b>Total</b>	<b>5,940</b>
GoU Development	5,940
External Financing	0
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:302 Uganda National Meteorological Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Aviation Weather Observation stations established at 4 Airfileds of Kisoro, Mbarara, Pakuba, Kidepo (0.064Bn)	Land for the second weather radar procured and fully paid off in Mbarara	Item 311101 Land	Spent 200,000
Headquarter offices fenced off to improve security Land for the second weather radar procured in Mbarara			
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 Countrywide, 15 Weather Station sites secured with fences			

### Reasons for Variation in performance

15 Weather Station sites were not secured with fences since funds were prioritized for payment for land for the second weather radar.

	<b>Total</b>	<b>200,000</b>
	GoU Development	200,000
	External Financing	0
	AIA	0

### Output: 76 Purchase of Office and ICT Equipment, including Software

20 Weather Stations equipped with Communication Facilities	Item	Spent
Procurement of computers for all staff without computers initiated.	Procurement of computers for all staff without computers initiated	

### Reasons for Variation in performance

No variation form the plan.

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:302 Uganda National Meteorological Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Purchase of new standby generator procurement for 100 Manual Rain gauges, 60 Digital thermometers, 30 Anemometers, 30 Digital Evaporation Pans, 30 Soil thermometers, 10 Soil augures, 30 Digital Barometers, 2 Stevenson Screen, 30 Sunshine recorders, 300 Measuring cylinders initiated. Procurement initiated for Real Time Verification System (RTVS) to enhance forecast accuracy through improved Verification techniques of Aviation weather Forecasts Procurement for 4 Air pollution Monitoring Stations initiated.	Funds received in the quarter were utilized to Top-up the Letter of Credit for the third weather radar.	Item 312202 Machinery and Equipment	Spent 90,000
<b>Reasons for Variation in performance</b>			
Most funds for specialized machinery and equipment received in the quarter were utilized to Top-up the Letter of Credit for the third weather radar whose procurement was undertaken in the previous Financial Year hence no purchases for the other specialised equipment was done in the quarter.			
<b>Total</b>			<b>90,000</b>
GoU Development			90,000
External Financing			0
AIA			0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
20 office desks, 100 office chairs, 26 filling cabinets, 10 executive desks, 4 mini conference tables procured.	procurement for 20 office desks, 100 office chairs, 26 filling cabinets, 10 executive desks, 4 mini conference tables initiated.	Item	Spent
<b>Reasons for Variation in performance</b>			
No variation from the plan			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>485,571</b>
GoU Development			485,571
External Financing			0
AIA			0
<b>GRAND TOTAL</b>			<b>2,125,179</b>
Wage Recurrent			1,463,984
Non Wage Recurrent			175,624
GoU Development			485,571
External Financing			0
AIA			0

# Vote:302 Uganda National Meteorological Authority

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 53 National Meteorological Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 02 Administration and management support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
25th Session UNFCCC Conference of Parties (COP/MoP23) and Climate Change Conference 2019 attended.	227001 Travel inland	2,625	0	2,625
	<b>Total</b>	<b>2,625</b>	<b>0</b>	<b>2,625</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,625</i>	<i>0</i>	<i>2,625</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Strategic Management Services

Board and board committee meetings conducted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	70,259	0	70,259
	<b>Total</b>	<b>70,259</b>	<b>0</b>	<b>70,259</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>70,259</i>	<i>0</i>	<i>70,259</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Subprogram: 02 Finance and Administration

#### Outputs Provided

#### Output: 02 Administration and management support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Capacity of Internal Audit staff enhanced to help management to improve the internal control system and reduce risks associated with achievement UNMA objectives	221001 Advertising and Public Relations	326	0	326
	<b>Total</b>	<b>326</b>	<b>0</b>	<b>326</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>326</i>	<i>0</i>	<i>326</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Re-branding and visibility improved				
Public awareness on weather and climate issues raised				
National and International days commemorated				
Staff re-trained in procurement procedures				

# Vote:302 Uganda National Meteorological Authority

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	294,971	0	294,971
conducive working environment for employees created	212101 Social Security Contributions	37,137	0	37,137
Healthy work force maintained	213001 Medical expenses (To employees)	2,901	0	2,901
Statutory obligation for staff paid	221009 Welfare and Entertainment	10,285	0	10,285
	223004 Guard and Security services	30	0	30
	224004 Cleaning and Sanitation	4,180	0	4,180
	<b>Total</b>	<b>349,504</b>	<b>0</b>	<b>349,504</b>
	<b>Wage Recurrent</b>	<b>294,971</b>	<b>0</b>	<b>294,971</b>
	<b>Non Wage Recurrent</b>	<b>54,533</b>	<b>0</b>	<b>54,533</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 20 Records Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Records effectively managed	222001 Telecommunications	277	0	277
	<b>Total</b>	<b>277</b>	<b>0</b>	<b>277</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>277</b>	<b>0</b>	<b>277</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 03 Training and Research

#### Outputs Provided

### Output: 02 Administration and management support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
A gender strategy for UNMA developed to improve gender in all activities	211102 Contract Staff Salaries	94,295	0	94,295
awareness programs on the importance and use of meteorological services Developed and implemented	211103 Allowances (Inc. Casuals, Temporary)	1,718	0	1,718
	221007 Books, Periodicals & Newspapers	5,000	0	5,000
Research studies undertaken to strengthen research on future climate trends and its impacts to produce an annual state of the climate report for Uganda	221008 Computer supplies and Information Technology (IT)	6,500	0	6,500
	221009 Welfare and Entertainment	51	0	51
Training Users in interpreting and applying weather information in Farming in Teso and Albertine sub regions	227001 Travel inland	3,097	0	3,097
	227004 Fuel, Lubricants and Oils	2,217	0	2,217
Customer feedback in provision Aeronautical Meteorological Services sought	<b>Total</b>	<b>112,878</b>	<b>0</b>	<b>112,878</b>
	<b>Wage Recurrent</b>	<b>94,295</b>	<b>0</b>	<b>94,295</b>
QMS Awareness Down scaled to all UNMA stations	<b>Non Wage Recurrent</b>	<b>18,583</b>	<b>0</b>	<b>18,583</b>
Improved Staff competence and skills in the provision of aeronautical meteorological services to all aerodrome	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Process Procedures and Work Instructions for data archiving and climate services developed

#### Development Projects

### Project: 1371 Uganda National Meteorological Authority (UNMA)

# Vote:302 Uganda National Meteorological Authority

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### *Outputs Provided*

#### **Output: 01 Weather and Climate services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Metars of Weather Stations in the East, North, West and Central regions of Uganda Updated Coverage of rainfall stations increased by 100 Stations in different Regions of the Country	211103 Allowances (Inc. Casuals, Temporary)	23,464	0	23,464
	221001 Advertising and Public Relations	3,000	0	3,000
Increased functionality of 6 manual weather Stations of Pachwa, Bulindi Namalu, Bududa, RakaiDFI and Mityana (0.04Bn) Increase functionality of 8 DAVIS AWS of Kitwamba, Munkunyu, Amudat, Nakapiripirit, Otuke, Abim, Amuria, and Katakwi	221002 Workshops and Seminars	6,500	0	6,500
	221003 Staff Training	10,812	0	10,812
	221009 Welfare and Entertainment	155	0	155
	221011 Printing, Stationery, Photocopying and Binding	26,665	0	26,665
90 Rain gauges maintained functional across Uganda 7 Manual Weather Stations functionality improved	221012 Small Office Equipment	625	0	625
	222003 Information and communications technology (ICT)	40,578	0	40,578
50 Barometers, 100 Air Thermometers, 50 Anemometers, 50 Sunshine recorders, 100 Rain gauges, 50 Evaporation pans, and 100 Soil thermometers calibrated	223005 Electricity	1,250	0	1,250
	223006 Water	1,829	0	1,829
36 ADCON Automatic Weather Stations (AWS) functionality improved in Bugaya, Kidera, Kiige, Namasagali, Arua, Wadelai and Masindi.	224004 Cleaning and Sanitation	39,850	0	39,850
	224005 Uniforms, Beddings and Protective Gear	10,000	0	10,000
4 Zonal Offices maintained countrywide	226002 Licenses	3,250	0	3,250
	227001 Travel inland	24,603	0	24,603
One seasonal climate outlook issued	227002 Travel abroad	8,249	0	8,249
Seasonal climate forecasts translated into 30 local languages	227003 Carriage, Haulage, Freight and transport hire	3,000	0	3,000
	227004 Fuel, Lubricants and Oils	1,926	0	1,926
Regional talk shows conducted to disseminate and get feedback on the seasonal forecasts issued	228001 Maintenance - Civil	17,336	0	17,336
Seasonal forecasts published in local newspapers	228003 Maintenance – Machinery, Equipment & Furniture	500	0	500
	<b>Total</b>	<b>223,592</b>	<b>0</b>	<b>223,592</b>
Enhanced capacity of farmers and agricultural extension officers on the utilisation of weather and climate information at farm level in all regions of the country	<b>GoU Development</b>	<b>223,592</b>	<b>0</b>	<b>223,592</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
Seasonal rainfall performance evaluations and impacts in four regions of the country.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Climate change and vulnerability mapping conducted in all the 4 regions of the country

UNMA support to the Aviation sector provided through issuance of Terminal Aerodrome Forecasts and Aviation forecasts to enable air navigation in and outside the country

20 DAVIS Community Automatic Weather Stations' functionality improved.



# Vote:302 Uganda National Meteorological Authority

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 Administration and management support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
UNMA fixed asset register updated and unma assets engraved	221002 Workshops and Seminars	4,468	0	4,468
	221003 Staff Training	7,320	0	7,320
Land ownership formalised in Buku and Jinja	221007 Books, Periodicals & Newspapers	2,500	0	2,500
	221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,500
Membership to Law society maintained	222001 Telecommunications	1,185	0	1,185
	226001 Insurances	2,000	0	2,000
	227001 Travel inland	7,989	0	7,989
	227004 Fuel, Lubricants and Oils	3,125	0	3,125
	228002 Maintenance - Vehicles	25,000	0	25,000
	228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
	<b>Total</b>	<b>59,087</b>	<b>0</b>	<b>59,087</b>
	<i>GoU Development</i>	<i>59,087</i>	<i>0</i>	<i>59,087</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Security at Headquarters improved	223004 Guard and Security services	6,060	0	6,060
	<b>Total</b>	<b>6,060</b>	<b>0</b>	<b>6,060</b>
	<i>GoU Development</i>	<i>6,060</i>	<i>0</i>	<i>6,060</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>824,608</b>	<b>0</b>	<b>824,608</b>
	<i>Wage Recurrent</i>	<i>389,266</i>	<i>0</i>	<i>389,266</i>
	<i>Non Wage Recurrent</i>	<i>146,603</i>	<i>0</i>	<i>146,603</i>
	<i>GoU Development</i>	<i>288,739</i>	<i>0</i>	<i>288,739</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>