

# Vote:302 Uganda National Meteorological Authority

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.413	3.707	3.238	50.0%	43.7%	87.4%
	Non Wage	5.148	1.269	0.867	24.7%	16.8%	68.3%
Dev't.	GoU	14.202	4.760	3.884	33.5%	27.3%	81.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>26.763</b>	<b>9.735</b>	<b>7.989</b>	<b>36.4%</b>	<b>29.8%</b>	<b>82.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>26.763</b>	<b>9.735</b>	<b>7.989</b>	<b>36.4%</b>	<b>29.8%</b>	<b>82.1%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>26.763</b>	<b>9.735</b>	<b>7.989</b>	<b>36.4%</b>	<b>29.8%</b>	<b>82.1%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>26.763</b>	<b>9.735</b>	<b>7.989</b>	<b>36.4%</b>	<b>29.8%</b>	<b>82.1%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>26.763</b>	<b>9.735</b>	<b>7.989</b>	<b>36.4%</b>	<b>29.8%</b>	<b>82.1%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0953 National Meteorological Services	26.76	9.74	7.99	36.4%	29.8%	82.1%
<b>Total for Vote</b>	<b>26.76</b>	<b>9.74</b>	<b>7.99</b>	<b>36.4%</b>	<b>29.8%</b>	<b>82.1%</b>

### Matters to note in budget execution

8 DAVIS AWS functionality improvement of Kitswamba, Munkunyu, Amudat, Nakapiripirit, Otuke, Abim, Amuria, and Katakwi was not done since a prototype from Makerere University isn't yet complete for the activity to be undertaken.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0953 National Meteorological Services	
<b>0.157 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: Most of the funds are for subscription whose payments kept bouncing.	
In addition, payment for allowances would not be made since board activities had just commenced by the end of the quarter.	
Items	

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<b>77,778,033.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Board activities begun in the second quarter hence no payments made in the course of the quarter.	
<b>59,850,000.000 UShs</b>	221017 Subscriptions
Reason: Funds paid bounced, efforts to rectify the cause are underway.	
<b>9,306,000.000 UShs</b>	227001 Travel inland
Reason: Travel activities to be carried out in the subsequent quarters due to a tight schedule of the Executive Director	
<b>7,352,500.000 UShs</b>	221009 Welfare and Entertainment
Reason: Procurement process incomplete for payment to be made.	
<b>1,866,048.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Procurement process incomplete for payment to be made.	
<b>0.122 Bn Shs</b>	<b><i>SubProgram/Project :02 Finance and Administration</i></b>
Reason: Most of the funds are for goods and services whose procurement process is incomplete for payment to be made.	
<b>Items</b>	
<b>35,329,766.000 UShs</b>	213001 Medical expenses (To employees)
Reason: Procurement process incomplete for payment to be made,	
<b>25,970,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Procurement process incomplete for payment to be made.	
<b>15,000,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Procurement process incomplete for payment to be made.	
<b>13,893,720.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds to be spent in the subsequent quarters when the contracts and evaluation committee meetings are completed.	
<b>8,541,300.000 UShs</b>	221001 Advertising and Public Relations
Reason: Procurement process incomplete for payment to be made.	
<b>0.065 Bn Shs</b>	<b><i>SubProgram/Project :03 Training and Research</i></b>
Reason: Most of the funds are for payment for goods and services whose procurement process is incomplete for payment to be made.	
<b>Items</b>	
<b>29,050,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Procurement process incomplete for payment to be made.	
<b>18,000,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Procurement process incomplete for payment to be made.	
<b>7,742,800.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Procurement process incomplete for payment to be made.	
<b>7,336,651.000 UShs</b>	221002 Workshops and Seminars

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## QUARTER 2: Highlights of Vote Performance

Reason: Procurement process incomplete for payment to be made.	
<b>1,620,900.000 UShs</b>	221012 Small Office Equipment
Reason: Procurement process incomplete for payment to be made.	
<b>0.166 Bn Shs</b>	<i>SubProgram/Project :1371 Uganda National Meteorological Authority (UNMA)</i>
Reason: Most of the funds are for payment for services whose procurement process is incomplete for payment to be made and travel abroad that was postponed to the subsequent quarter.	
<i>Items</i>	
<b>33,675,146.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: Procurement process incomplete for payment to be made.	
<b>23,306,348.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Procurement process for a framework contract incomplete for payment to be made.	
<b>20,098,174.000 UShs</b>	227002 Travel abroad
Reason: Bench-marking trip postponed to the subsequent quarter due to delays in clearance for travel to be done.	
<b>18,959,614.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process incomplete for payment to be made.	
<b>12,451,199.000 UShs</b>	221002 Workshops and Seminars
Reason: Funds to be spent in the subsequent quarter after receipt of the 2nd BCC	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

Programme : 53 National Meteorological Services			
Responsible Officer: Executive Director			
Programme Outcome: Increased access to real-time meteorological information by the public including the disabled, youth, children and elderly			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
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%	85%

Table V2.2: Key Vote Output Indicators\*

Programme : 53 National Meteorological Services
Sub Programme : 1371 Uganda National Meteorological Authority (UNMA)

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KeyOutputPut : 01 Weather and Climate services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of aviation forecasts, flight folders issued	Number	19664	10634
Number of seasonal forecasts issued	Number	4	2
KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of network stations rehabilitated	Number	93	52
KeyOutputPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
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	52

### Performance highlights for the Quarter

The following are the major achievement in the reporting period:

Support to the Aviation sector provided through issuance of 552 Terminal Aerodrome Forecasts and Aviation forecasts and 4906 flight folders to enable air navigation in and outside the country  
 6 DAVIS Community Automatic Weather Stations' functionality improved.  
 Seasonal climate forecasts translated into 35 local languages  
 8 regional talk shows were conducted in four regions of Uganda to disseminate and get feedback on the seasonal forecasts issued.  
 Increased functionality of 3 manual weather Stations of Bududa, Bulindi and Rakai DFI.  
 36 Manual Weather Stations maintained functional  
 20 ADCON Automatic Weather Stations (AWS) functionality improved  
 One seasonal climate outlook issued for September, October, November and December season  
 A draft gender strategy for UNMA has been developed.  
 State of the climate report for Uganda for 2018 completed, awaiting publication and state of the climate report for Uganda for 2019 will be done in March 2020  
 Trained Users in interpreting and applying weather information in Farming in Kacumbala, Akworo, Kawo, Kamutsya, Akera, Kidongole and Okirilira in Bukedea and Teso region through the setup village weather clinics  
 Customer feedback in provision Aeronautical Meteorological Services has been undertaken in Entebbe, Kajansi, Gulu and Soroti.  
 Re-branding and visibility improved through 8 TV talkshows held on NTV, Delta, BBS, Spark and NBS and 9 Radio talk shows on Bukedde, Star Pearl and UBC.

## 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
Program 0953 National Meteorological Services	26.76	9.74	7.99	36.4%	29.8%	82.1%
Class: Outputs Provided	15.43	5.71	4.65	37.0%	30.1%	81.4%
095301 Weather and Climate services	2.15	0.60	0.47	27.8%	21.9%	78.8%

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## QUARTER 2: Highlights of Vote Performance

<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>
095302 Administration and management support	2.75	1.18	0.78	43.1%	28.3%	65.7%
095303 Strategic Management Services	0.34	0.16	0.07	47.9%	20.9%	43.7%
095319 Human Resource Management Services	10.15	3.76	3.32	37.0%	32.7%	88.4%
095320 Records Management Services	0.04	0.01	0.01	29.2%	18.4%	62.9%
<b>Class: Outputs Funded</b>	<b>0.12</b>	<b>0.05</b>	<b>0.05</b>	<b>42.5%</b>	<b>42.5%</b>	<b>100.0%</b>
095351 National Meteorological Training School (NMTS)	0.12	0.05	0.05	42.5%	42.5%	100.0%
<b>Class: Capital Purchases</b>	<b>11.21</b>	<b>3.97</b>	<b>3.29</b>	<b>35.4%</b>	<b>29.3%</b>	<b>82.8%</b>
095372 Government Buildings and Administrative Infrastructure	0.74	0.20	0.20	26.9%	26.9%	100.0%
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	3.77	3.09	38.0%	31.1%	81.9%
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>9.74</b>	<b>7.99</b>	<b>36.4%</b>	<b>29.8%</b>	<b>82.1%</b>

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

<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>Class: Outputs Provided</b>	<b>15.43</b>	<b>5.71</b>	<b>4.65</b>	37.0%	30.1%	81.4%
211102 Contract Staff Salaries	7.41	3.71	3.24	50.0%	43.7%	87.4%
211103 Allowances (Inc. Casuals, Temporary)	0.55	0.25	0.15	45.3%	28.0%	61.8%
212101 Social Security Contributions	0.70	0.30	0.25	42.0%	35.4%	84.2%
213001 Medical expenses (To employees)	0.52	0.16	0.12	30.8%	24.0%	77.9%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.01	33.3%	23.5%	70.5%
213004 Gratuity Expenses	2.22	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.12	0.02	0.01	15.6%	5.6%	35.9%
221002 Workshops and Seminars	0.33	0.10	0.05	29.7%	15.9%	53.4%
221003 Staff Training	0.10	0.04	0.04	38.6%	35.5%	92.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.00	39.1%	7.1%	18.1%
221008 Computer supplies and Information Technology (IT)	0.08	0.04	0.00	47.7%	6.2%	12.9%
221009 Welfare and Entertainment	0.07	0.03	0.03	49.2%	36.4%	74.2%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.04	0.01	28.6%	8.5%	29.8%
221012 Small Office Equipment	0.01	0.00	0.00	62.5%	17.6%	28.1%
221016 IFMS Recurrent costs	0.04	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.12	0.10	0.04	90.8%	35.0%	38.5%
222001 Telecommunications	0.18	0.00	0.00	1.5%	0.5%	35.6%
222002 Postage and Courier	0.05	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.19	0.08	0.04	40.5%	22.7%	56.0%
223004 Guard and Security services	0.16	0.03	0.03	19.1%	18.2%	95.5%
223005 Electricity	0.05	0.02	0.02	47.2%	47.0%	99.6%

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## QUARTER 2: Highlights of Vote Performance

223006 Water	0.03	0.01	0.01	41.7%	35.6%	85.4%
224004 Cleaning and Sanitation	0.18	0.10	0.08	54.9%	42.1%	76.7%
224005 Uniforms, Beddings and Protective Gear	0.07	0.04	0.00	63.2%	0.0%	0.0%
225001 Consultancy Services- Short term	0.12	0.03	0.03	21.7%	20.8%	96.2%
225002 Consultancy Services- Long-term	0.23	0.01	0.00	5.2%	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	0.28	0.24	30.3%	26.4%	87.1%
227002 Travel abroad	0.21	0.13	0.10	59.2%	48.3%	81.5%
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	0.10	0.10	29.5%	28.5%	96.6%
228001 Maintenance - Civil	0.06	0.02	0.01	44.8%	25.1%	56.1%
228002 Maintenance - Vehicles	0.11	0.03	0.02	28.1%	20.6%	73.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	39.9%	79.8%
<b>Class: Outputs Funded</b>	<b>0.12</b>	<b>0.05</b>	<b>0.05</b>	<b>42.5%</b>	<b>42.5%</b>	<b>100.0%</b>
263106 Other Current grants (Current)	0.12	0.05	0.05	42.5%	42.5%	100.0%
<b>Class: Capital Purchases</b>	<b>11.21</b>	<b>3.97</b>	<b>3.29</b>	<b>35.4%</b>	<b>29.3%</b>	<b>82.8%</b>
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	3.77	3.09	36.8%	30.1%	81.9%
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>9.74</b>	<b>7.99</b>	<b>36.4%</b>	<b>29.8%</b>	<b>82.1%</b>

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

<i>Billion Uganda Shillings</i>	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>9.74</b>	<b>7.99</b>	<b>36.4%</b>	<b>29.8%</b>	<b>82.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.66	0.37	0.21	56.3%	32.0%	56.9%
02 Finance and Administration	10.38	3.86	3.36	37.2%	32.4%	87.0%
03 Training and Research	1.52	0.75	0.53	49.0%	35.1%	71.7%
<i>Development Projects</i>						
1371 Uganda National Meteorological Authority (UNMA)	14.20	4.76	3.88	33.5%	27.3%	81.6%
<b>Total for Vote</b>	<b>26.76</b>	<b>9.74</b>	<b>7.99</b>	<b>36.4%</b>	<b>29.8%</b>	<b>82.1%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 2: 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.	COP meeting attended in Spain. ICPAC steering committee meeting attended by the Executive Director.	<b>Item</b>	<b>Spent</b>
East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.		221017 Subscriptions	40,150
		227001 Travel inland	944
		227002 Travel abroad	30,195
		227004 Fuel, Lubricants and Oils	12,377
		228002 Maintenance - Vehicles	5,169

#### Reasons for Variation in performance

East African committee meetings postponed to February hence not attended during the reporting period.

<b>Total</b>	<b>88,835</b>
Wage Recurrent	0
Non Wage Recurrent	88,835
<b>AIA</b>	<b>0</b>

#### Output: 03 Strategic Management Services

Board and board committee meetings conducted	5 board meetings and 11 board committee meetings conducted.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	63,140
		221009 Welfare and Entertainment	148
		227004 Fuel, Lubricants and Oils	7,000

#### Reasons for Variation in performance

More board meetings conducted due to accumulated activities created due to absence of a board for over two and half years

<b>Total</b>	<b>70,288</b>
Wage Recurrent	0
Non Wage Recurrent	70,288
<b>AIA</b>	<b>0</b>

#### Outputs Funded

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

conductive 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.	conductive 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.	<b>Item</b>	<b>Spent</b>
		263106 Other Current grants (Current)	51,000

#### Reasons for Variation in performance

no variation from plan

<b>Total</b>	<b>51,000</b>
Wage Recurrent	0

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## QUARTER 2: 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
		Non Wage Recurrent	51,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>210,122</b>
		Wage Recurrent	0
		Non Wage Recurrent	210,122
		AIA	0

### Recurrent Programmes

#### Subprogram: 02 Finance and Administration

##### Outputs Provided

#### Output: 02 Administration and management support

	Item	Spent
Staff re-trained in procurement procedures	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 6,459
Public awareness on weather and climate issues raised	Consultative meetings held for development of the Internal Audit Charter.	221002 Workshops and Seminars 8,140
Internal Audit Charter developed for UNMA		221003 Staff Training 12,250
Internal audit manual developed for UNMA		227001 Travel inland 4,300
Capacity of Internal Audit staff enhanced to help management to improve the internal control system and reduce risks associated with achievement UNMA objectives	Continuous Professional Development workshops and training attended build staff capacity	227002 Travel abroad 22,860
National and International days commemorated	Participated in Independence day	
Re-branding and visibility improved	Re-branding and visibility improved through 8 TV talkshows held on NTV,Delta, BBS,Spark and NBS and 9 Radio talk shows on Bukedde, Star Pearl and UBC.	

#### Reasons for Variation in performance

No staff were re-trained in procurement procedures due to inadequate funds received.  
No variation from the plan

<b>Total</b>	<b>54,009</b>
Wage Recurrent	0
Non Wage Recurrent	54,009
AIA	0

#### Output: 19 Human Resource Management Services



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## QUARTER 2: 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
Cascading Performance management tool and guidelines to all staff		<b>Item</b>	<b>Spent</b>
UNMA Staff sensitised on the UNMA HIV/AIDS Policy	Statutory obligation of salaries and NSSF for staff paid	211102 Contract Staff Salaries	2,810,331
Statutory obligation for staff paid	Healthy work force maintained through payment for medical insurance for staff.	211103 Allowances (Inc. Casuals, Temporary)	6,596
Healthy work force maintained	conducive working environment for employees created through payment for welfare items, guard and security services and cleaning of office premises	212101 Social Security Contributions	249,532
conducive working environment for employees created		213001 Medical expenses (To employees)	124,588
		213002 Incapacity, death benefits and funeral expenses	7,051
		221002 Workshops and Seminars	890
		221009 Welfare and Entertainment	24,186
		223004 Guard and Security services	6,000
		223005 Electricity	20,000
		223006 Water	10,000
		224004 Cleaning and Sanitation	19,989
		227001 Travel inland	1,303
		227004 Fuel, Lubricants and Oils	18,060

### Reasons for Variation in performance

No funds were approved to sensitise Staff on the UNMA HIV/AIDS Policy.

<b>Total</b>	<b>3,298,525</b>
Wage Recurrent	2,810,331
Non Wage Recurrent	488,194
<i>AIA</i>	0

### Output: 20 Records Management Services

Records effectively managed	Records effectively managed at headquarters	<b>Item</b>	<b>Spent</b>
		221008 Computer supplies and Information Technology (IT)	4,920
		222001 Telecommunications	348
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	880

### Reasons for Variation in performance

No variation from the plan

<b>Total</b>	<b>8,148</b>
Wage Recurrent	0
Non Wage Recurrent	8,148
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>3,360,682</b>
Wage Recurrent	2,810,331
Non Wage Recurrent	550,351
<i>AIA</i>	0

### Recurrent Programmes

### Subprogram: 03 Training and Research

# Vote:302 Uganda National Meteorological Authority

## QUARTER 2: 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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### Outputs Provided

#### Output: 02 Administration and management support

		Item	Spent
A gender strategy for UNMA developed to improve gender in all activities	A draft gender strategy for UNMA has been developed.	211102 Contract Staff Salaries	427,591
	Customer feedback in provision Aeronautical Meteorological Services has been undertaken in Entebbe, Kajansi, Gulu and Soroti.	211103 Allowances (Inc. Casuals, Temporary)	22,150
		221002 Workshops and Seminars	19,413
Customer feedback in provision		221007 Books, Periodicals & Newspapers	2,257
Aeronautical Meteorological Services awareness programs on the importance and use of meteorological services	Improved 82 Staff competence and skills in the provision of aeronautical meteorological services at aerodromes of Kasese, Mbarara, ,Gulu,Soroti,Arua,Tororo and Jinja.	221009 Welfare and Entertainment	800
Developed and implemented		221012 Small Office Equipment	879
Improved Staff competence and skills in the provision of aeronautical meteorological services to all aerodrome	Competence assessment for Aeronautical meteorological 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 done and QMS down-scaled in the central region UNMA stations.	227001 Travel inland	50,436
		227004 Fuel, Lubricants and Oils	11,000
Process Procedures and Work Instructions for data archiving and climate services developed	State of the climate report for Uganda for 2018 completed, awaiting publication and state of the climate report for Uganda for 2019 will be done in March 2020		
QMS Awareness Down scaled to all UNMA stations	Trained Users in interpreting and applying weather information in Farming in Kacumbala, Akworo,Kawo, Kamutsya, Akera, Kidongole and Okirilira in Bukedea and Teso region through the setup village weather clinics		
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			

#### Reasons for Variation in performance

No variation from the plans

<b>Total</b>	<b>534,526</b>
Wage Recurrent	427,591
Non Wage Recurrent	106,935
AIA	0
<b>Total For SubProgramme</b>	<b>534,526</b>
Wage Recurrent	427,591
Non Wage Recurrent	106,935
AIA	0

### Development Projects

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

### Outputs Provided

#### Output: 01 Weather and Climate services

# Vote:302 Uganda National Meteorological Authority

## QUARTER 2: 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 36 Manual Weather Stations functionality improved Climate change and vulnerability mapping conducted in all the 4 regions of the country Regional talk shows conducted to disseminate and get feedback on the seasonal forecasts issued. (0.068Bn) Collection of secondary weather & climate information strengthened to enhance production of bulletins Seasonal rainfall performance evaluations and impacts in four regions of the country. 20 DAVIS Community Automatic Weather Stations' functionality improved. 4 Zonal Offices maintained countrywide (0.1089 Bn) 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 (0.1294Bn) 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. 43 ADCON Automatic Weather Stations (AWS) functionality improved countrywide (0.05698Bn) 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	36 Manual Weather Stations maintained functional and 110 rain-gauges maintained functional countrywide 14 talk shows were conducted in four regions of Uganda to disseminate and get feedback on the seasonal forecasts issued. 6 DAVIS Community Automatic Weather Stations' functionality improved. Zonal Offices in Lira, Mbarara, Tororo and Headquarters maintained Metars of Weather Stations in the East, North, West and Central regions of Uganda Updated. UNMA support to the Aviation sector provided through issuance of 1104 Terminal Aerodrome Forecasts and Aviation forecasts and 9530 flight folders to enable air navigation in and outside the country. 27 ADCON Automatic Weather Stations (AWS) functionality improved Two seasonal climate outlook issued for June July and August (JJA) season and September, October, November and December (SOND) season Procurement process for Calibration of 50 Barometers, 100 Air Thermometers, 50 Anemometers, 50 Sunshine recorders, 100 Rain gauges, 50 Evaporation pans, and 100 Soil thermometers was initiated. Increased functionality of 3 manual weather Stations of Bududa, Bulindi and Rakai DFI. Seasonal climate forecasts translated into 35 local languages	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	<b>Spent</b> 62,913 6,500 16,365 600 8,940 42,910 1,159 671 56,694 25,000 151,572 35,000 48,625 14,001

*Reasons for Variation in performance*

# Vote:302 Uganda National Meteorological Authority

## QUARTER 2: 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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8 DAVIS AWS functionality improvement of Kitswamba, Munkunyu, Amudat, Nakapiripirit, Otuke, Abim, Amuria, and Katakwi was not done since a prototype from Makerere University isn't yet complete for the activity to be undertaken.  
More 5 local languages had Seasonal climate forecast translation due to off-budget support for the activity

<b>Total</b>	<b>470,951</b>
GoU Development	470,951
External Financing	0
AIA	0

### Output: 02 Administration and management support

Law firm established at UNMA Land ownership formalised in Buku and Jinja Membership to Law society maintained Staff professional development and training partnerships enhanced UNMA fixed asset register updated and unma assets engraved	Procurement process for land ownership formalisation in Buku finalised. Membership to Law society maintained through payment of membership fees and attendance of Continuous Professional Development training. Staff professional development enhanced through attendance of Continuous Professional Development workshops The fixed asset module has been updated on IFMS	Item	Spent
		221002 Workshops and Seminars	17,549
		221003 Staff Training	7,500
		221011 Printing, Stationery, Photocopying and Binding	2,350
		221017 Subscriptions	200
		222001 Telecommunications	630
		227001 Travel inland	31,437
		227002 Travel abroad	14,902
		227004 Fuel, Lubricants and Oils	3,125
		228002 Maintenance - Vehicles	18,285
		228003 Maintenance – Machinery, Equipment & Furniture	3,988

### Reasons for Variation in performance

Assets engraving was not undertaken since no funds were allocated for the activity to be undertaken.  
Land ownership formalisation in Jinja is awaiting signature of MoU between UNMA and Federation of Farmers Association which isn't yet done  
Law firm not established because the legal unit does not have that minimum requirement of 2 Advocates as required by Law council.

<b>Total</b>	<b>99,966</b>
GoU Development	99,966
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	22,648

### Reasons for Variation in performance

No variation from the plan

<b>Total</b>	<b>22,648</b>
GoU Development	22,648
External Financing	0
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:302 Uganda National Meteorological Authority

## QUARTER 2: 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 Airfileds of Kisoro, Mbarara, Pakuba, Kidepo (0.064Bn) Headquarter offices fenced off to improve securityLand for the second weather radar procured in MbararaExhibition Stall at Agriculture show reconstructed.Office Accomodation for 10 Weather Stations of Ntusi, Kibanda, Mubende, Mityana, Gulu, Wadelai, Pachwa, Namalu, Bududa, Ivukula improvedSanitation Facilities for 10 Weather Stations of Kibanda, Ntusi, Mityana, Pachwa, Wadelai, Bududa, Namalu, Kiige, Kotido, Ivukula improvedCountrywide, 15 Weather Station sites secured with fences	Procurement process for Aviation Weather Observation stations establishment at 4 Airfileds of Kisoro, Mbarara, Pakuba, Kidepo initiated.Land for the second weather radar procured and fully paid off in MbararaProcurement process for Office Accommodation for 10 Weather Stations of Ntusi, Kibanda, Mubende, Mityana, Gulu, Wadelai, Pachwa, Namalu, Bududa, Ivukula initiated.Procurement process for sanitation facilities for 10 Weather Stations of Kibanda, Ntusi, Mityana, Pachwa, Wadelai, Bududa, Namalu, Kiige, Kotido, Ivukula initiated.	<b>Item</b> 311101 Land	<b>Spent</b> 200,000

### Reasons for Variation in performance

No variation form the plan

Site visits to Airfileds of Kisoro, Mbarara, Pakuba, Kidepo have been undertaken to establish suitability of the sites before initiation of procurement for the Aviation Weather Observation station.

<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 generator100 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	Procurement process initiated for 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 Procurement process ongoing for Real Time Verification System (RTVS) Procurement process initiated for 4 Air pollution Monitoring Stations	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 3,090,000
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### Reasons for Variation in performance

Funds were spent to pay off the balance for the third weather radar.

<b>Total</b>	<b>3,090,000</b>
GoU Development	3,090,000
External Financing	0
AIA	0

# Vote:302

Uganda National Meteorological Authority

## QUARTER 2: 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 For SubProgramme</b>	<b>3,883,564</b>
		GoU Development	3,883,564
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>7,988,895</b>
		Wage Recurrent	3,237,922
		Non Wage Recurrent	867,409
		GoU Development	3,883,564
		External Financing	0
		AIA	0

# Vote:302 Uganda National Meteorological Authority

## QUARTER 2: 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

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.	COP meeting attended in Spain. COP meeting attended in Spain.	<b>Item</b>	<b>Spent</b>
		221017 Subscriptions	40,150
		227001 Travel inland	944
		227002 Travel abroad	20,195
		227004 Fuel, Lubricants and Oils	12,377
		228002 Maintenance - Vehicles	5,169

#### Reasons for Variation in performance

East African committee meetings postponed to February hence not attended during the reporting period.

<b>Total</b>	<b>78,835</b>
Wage Recurrent	0
Non Wage Recurrent	78,835
<b>AIA</b>	<b>0</b>

#### Output: 03 Strategic Management Services

Board and board committee meetings conducted	4 board meetings and 11 board committee meetings conducted.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	62,940
		221009 Welfare and Entertainment	148
		227004 Fuel, Lubricants and Oils	7,000

#### Reasons for Variation in performance

More board meetings conducted due to accumulated activities created due to absence of a board for over two and half years

<b>Total</b>	<b>70,088</b>
Wage Recurrent	0
Non Wage Recurrent	70,088
<b>AIA</b>	<b>0</b>

#### 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.	<b>Item</b>	<b>Spent</b>
		263106 Other Current grants (Current)	21,000

#### Reasons for Variation in performance

no variation from plan

<b>Total</b>	<b>21,000</b>
Wage Recurrent	0
Non Wage Recurrent	21,000
<b>AIA</b>	<b>0</b>

# Vote:302 Uganda National Meteorological Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>169,922</b>
		Wage Recurrent	0
		Non Wage Recurrent	169,922
		<i>AIA</i>	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	221001 Advertising and Public Relations	1,785
Internal Audit Charter developed for UNMA	221002 Workshops and Seminars	8,140
Internal audit manual developed for UNMA	221003 Staff Training	12,250
Capacity of Internal Audit staff enhanced to help management to improve the internal control system and reduce risks associated with achievement UNMA objectives	227001 Travel inland	4,300
National and International days commemorated	227002 Travel abroad	22,860
Re-branding and visibility improved	Participated in Independence day Re-branding and visibility improved through 5 TV talk shows held on NTV, NBS, Delta, BBS and Spark TV.	
	8 Radio talk shows held on Star FM and Pearl FM.	

#### Reasons for Variation in performance

No staff were re-trained in procurement procedures due to inadequate funds received.  
No variation from the plan

<b>Total</b>	<b>49,335</b>
Wage Recurrent	0
Non Wage Recurrent	49,335
<i>AIA</i>	0

#### Output: 19 Human Resource Management Services



# Vote:302 Uganda National Meteorological Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
UNMA Staff sensitised on the UNMA HIV/AIDS Policy Statutory obligation for staff paid Healthy work force maintained conducive working environment for employees created	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	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221009 Welfare and Entertainment 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,536,902 6,596 166,669 97,489 7,051 890 21,971 3,030 20,000 10,000 14,169 1,303 18,060

### Reasons for Variation in performance

No funds were approved to sensitise Staff on the UNMA HIV/AIDS Policy.

<b>Total</b>	<b>1,904,129</b>
Wage Recurrent	1,536,902
Non Wage Recurrent	367,227
AIA	0

### Output: 20 Records Management Services

Records effectively managed	Records effectively managed at headquarters	<b>Item</b> 221008 Computer supplies and Information Technology (IT) 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 4,920 1,000 880
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### Reasons for Variation in performance

No variation from the plan

<b>Total</b>	<b>6,800</b>
Wage Recurrent	0
Non Wage Recurrent	6,800
AIA	0
<b>Total For SubProgramme</b>	<b>1,960,264</b>
Wage Recurrent	1,536,902
Non Wage Recurrent	423,362
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Training and Research

#### Outputs Provided

# Vote:302 Uganda National Meteorological Authority

## QUARTER 2: 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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### Output: 02 Administration and management support

		Item	Spent
A gender strategy for UNMA developed to improve gender in all activities	A draft gender strategy for UNMA has been developed.	211102 Contract Staff Salaries	237,036
Customer feedback in provision Aeronautical Meteorological Services awareness programs on the importance and use of meteorological services	Customer feedback in provision Aeronautical Meteorological Services has been undertaken in Entebbe, Kajansi, Gulu and Soroti.	211103 Allowances (Inc. Casuals, Temporary)	22,150
Developed and implemented Improved Staff competence and skills in the provision of aeronautical meteorological services to all aerodrome	Improved 82 Staff competence and skills in the provision of aeronautical meteorological services at aerodromes of Kasese, Mbarara, ,Gulu,Soroti,Arua,Tororo and Jinja.	221002 Workshops and Seminars	19,413
Process Procedures and Work Instructions for data archiving and climate services developed QMS Awareness	QMS down-scaled in the central region UNMA stations.	221007 Books, Periodicals & Newspapers	2,257
Down scaled to all UNMA stations	State of the climate report for Uganda for 2018 completed, awaiting publication and state of the climate report for Uganda for 2019 will be done in March 2020	221009 Welfare and Entertainment	51
Research studies undertaken to strengthen research on future climate trends and its impacts to produce an annual state of the climate report for Uganda	Trained Users in interpreting and applying weather information in Farming in Teso and Albertine sub regions	221012 Small Office Equipment	879
		227001 Travel inland	43,533
		227004 Fuel, Lubricants and Oils	10,217

### Reasons for Variation in performance

No variation from the plans

<b>Total</b>	<b>335,536</b>
Wage Recurrent	237,036
Non Wage Recurrent	98,500
AIA	0
<b>Total For SubProgramme</b>	<b>335,536</b>
Wage Recurrent	237,036
Non Wage Recurrent	98,500
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Weather and Climate services

# Vote:302 Uganda National Meteorological Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
50 Rain gauges maintained functional across Uganda	36 Manual Weather Stations maintained functional	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	46,927
36 Manual Weather Stations functionality improved	8 regional talk shows were conducted in four regions of Uganda to disseminate and get feedback on the seasonal forecasts issued.	221002 Workshops and Seminars	6,500
		221003 Staff Training	8,427
		221009 Welfare and Entertainment	155
Regional talk shows conducted to disseminate and get feedback on the seasonal forecasts issued.(0.068Bn)		221011 Printing, Stationery, Photocopying and Binding	8,855
	6 DAVIS Community Automatic Weather Stations' functionality improved.	222003 Information and communications technology (ICT)	41,902
	Zonal Offices in Lira, Mbarara, Tororo and Headquarters maintained	223005 Electricity	1,159
4 Zonal Offices maintained countrywide (0.1089 Bn)	Metars of Weather Stations in the East, North, West and Central regions of Uganda Updated.	224004 Cleaning and Sanitation	56,544
Metars of Weather Stations in the East, North, West and Central regions of Uganda Updated	UNMA support to the Aviation sector provided through issuance of 552 Terminal Aerodrome Forecasts and	225001 Consultancy Services- Short term	25,000
	Aviation forecasts and 4906 flight folders to enable air navigation in and outside the country	227001 Travel inland	80,525
Coverage of rainfall stations increased by 25 Stations in different Regions of the Country	20 ADCON Automatic Weather Stations (AWS) functionality improved	227002 Travel abroad	18,249
	One seasonal climate outlook issued for September, October, November and December season	227004 Fuel, Lubricants and Oils	13,926
43 ADCON Automatic Weather Stations (AWS) functionality improved countrywide (0.05698Bn)	Procurement process for Calibration of 50 Barometers, 100 Air Thermometers, 50 Anemometers, 50 Sunshine recorders, 100 Rain gauges, 50 Evaporation pans, and 100 Soil thermometers calibrated	228001 Maintenance - Civil	6,387
Four seasonal climate outlooks issued on quarterly basis for regions of Uganda (0.098Bn)	100 Rain gauges, 50 Evaporation pans, and 100 Soil thermometers was initiated.		
50 Barometers, 100 Air Thermometers, 50 Anemometers, 50 Sunshine recorders, 100 Rain gauges, 50 Evaporation pans, and 100 Soil thermometers calibrated	Increased functionality of 3 manual weather Stations of Bududa , Bulindi and Rakai DFI.		
Seasonal forecasts published in local newspapers			
Increased functionality of 6 manual weather Stations of Pachwa, Bulindi Namalu, Bududa, RakaiDFI and Mityana	Seasonal climate forecasts translated into 35 local languages		
Increase functionality of 2 DAVIS Automatic Weather Stations of , Amudat and Nakapiripirit			
Seasonal climate forecasts translated into 30 local languages			

### Reasons for Variation in performance

8 DAVIS AWS functionality improvement of Kitswamba, Munkunyu, Amudat, Nakapiripirit, Otuke, Abim, Amuria, and Katakwi was not done since a prototype from Makerere University isn't yet complete for the activity to be undertaken.  
More 5 local languages had Seasonal climate forecast translation due to off-budget support for the activity

<b>Total</b>	<b>314,558</b>
GoU Development	314,558
External Financing	0
AIA	0

# Vote:302 Uganda National Meteorological Authority

## QUARTER 2: 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	Procurement process for land ownership formalisation in Buku finalised.	221002 Workshops and Seminars	7,017
	Membership to Law society maintained	221003 Staff Training	7,320
Staff professional development and training partnerships enhanced	through payment of membership fees and attendance of Continuous Professional Development training.	221011 Printing, Stationery, Photocopying and Binding	2,350
UNMA fixed asset register updated and unma assets engraved	Staff professional development enhanced through attendance of Continuous Professional Development workshops	222001 Telecommunications	315
		227001 Travel inland	9,426
		227002 Travel abroad	14,902
		227004 Fuel, Lubricants and Oils	3,125
		228002 Maintenance - Vehicles	18,285
		228003 Maintenance – Machinery, Equipment & Furniture	3,988

### Reasons for Variation in performance

Assets engraving was not undertaken since no funds were allocated for the activity to be undertaken.  
Land ownership formalisation in Jinja is awaiting signature of MoU between UNMA and Federation of Farmers Association which isn't yet done  
Law firm not established because the legal unit does not have that minimum requirement of 2 Advocates as required by Law council.

<b>Total</b>	<b>66,728</b>
GoU Development	66,728
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	16,708

### Reasons for Variation in performance

No variation from the plan

<b>Total</b>	<b>16,708</b>
GoU Development	16,708
External Financing	0
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:302 Uganda National Meteorological Authority

## QUARTER 2: 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)	Procurement process for Aviation Weather Observation stations establishment at 4 Airfileds of Kisoro, Mbarara, Pakuba, Kidepo initiated.	Item	Spent
Headquarter offices fenced off to improve security	Initiated procurement for Headquarter offices fencing		
Office Accomodation for 10 Weather Stations of Ntusi, Kibanda, Mubende, Mityana, Gulu, Wadelai, Pachwa, Namalu, Bududa, Ivukula improved	Procurement process for Office Accommodation for 10 Weather Stations of Ntusi, Kibanda, Mubende, Mityana, Gulu, Wadelai, Pachwa, Namalu, Bududa, Ivukula initiated.		
Sanitation Facilities for 10 Weather Stations of Kibanda, Ntusi, Mityana, Pachwa, Wadelai, Bududa, Namalu, Kiige, Kotido, Ivukula improved	Procurement process for sanitation facilities for 10 Weather Stations of Kibanda, Ntusi, Mityana, Pachwa, Wadelai, Bududa, Namalu, Kiige, Kotido, Ivukula initiated.		
Countrywide, 15 Weather Station sites secured with fences			

### Reasons for Variation in performance

No variation form the plan

Site visits to Airfileds of Kisoro, Mbarara, Pakuba, Kidepo have been undertaken to establish suitability of the sites before initiation of procurement for the Aviation Weather Observation station.

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

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

20 Weather Stations equipped with Communication Facilities	10 Weather Stations of Soroti, Gulu, Arua, Masindi, Tororo, Kasese, Kabale, Jinja, Lira and Entebbe equipped with Communication Facilities	Item	Spent
2 High Processing Computers (HPC) and 1 Server procured to strengthen the production of forecast products	Procurement process ongoing for 2 High Processing Computers (HPC) and 1 Server		
procurement of 3 computers and 1 printers initiated for effective dissemination of meteorological information.	Procurement process ongoing for 3 computers and 1 printers.		
Procurement of computers for all staff without computers finalized.	Procurement of computers for all staff without computers still ongoing.		

### Reasons for Variation in performance

no variation from 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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 finalised Procurement finalised 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 finalised.	Procurement process initiated for 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 Procurement process ongoing for Real Time Verification System (RTVS) Procurement process initiated for 4 Air pollution Monitoring Stations	Item 312202 Machinery and Equipment	Spent 3,000,000

### Reasons for Variation in performance

Funds were spent to pay off the balance for the third weather radar.

<b>Total</b>	<b>3,000,000</b>
GoU Development	3,000,000
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

20 office desks, 100 office chairs, 26 filling cabinets, 10 executive desks, 4 mini conference tables procured.	Procurement process still ongoing for 20 office desks, 100 office chairs, 26 filling cabinets, 10 executive desks and 4 mini conference tables.	Item	Spent
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### Reasons for Variation in performance

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>3,397,993</b>
GoU Development	3,397,993
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>5,863,716</b>
Wage Recurrent	1,773,938
Non Wage Recurrent	691,784
GoU Development	3,397,993
External Financing	0
AIA	0

# Vote:302 Uganda National Meteorological Authority

## QUARTER 3: Revised Workplan

<i>US\$ 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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### 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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221017 Subscriptions	59,850	0	59,850
	227001 Travel inland	4,306	0	4,306
	227002 Travel abroad	2,805	0	2,805
	228002 Maintenance - Vehicles	1,866	0	1,866
	<b>Total</b>	<b>68,827</b>	<b>0</b>	<b>68,827</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>68,827</b>	<b>0</b>	<b>68,827</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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)	77,778	0	77,778
	221009 Welfare and Entertainment	7,353	0	7,353
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	227001 Travel inland	5,000	0	5,000
	<b>Total</b>	<b>90,631</b>	<b>0</b>	<b>90,631</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>90,631</b>	<b>0</b>	<b>90,631</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: 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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### 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>
Internal audit manual developed for UNMA				
Internal Audit Charter developed for UNMA	211103 Allowances (Inc. Casuals, Temporary)	9,165	0	9,165
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	8,541	0	8,541
	221002 Workshops and Seminars	11,860	0	11,860
	221003 Staff Training	250	0	250
Re-branding and visibility improved	221008 Computer supplies and Information Technology (IT)	1,125	0	1,125
Public awareness on weather and climate issues raised	221011 Printing, Stationery, Photocopying and Binding	7,100	0	7,100
National and International days commemorated	221017 Subscriptions	4,500	0	4,500
Staff re-trained in procurement procedures	224005 Uniforms, Beddings and Protective Gear	15,000	0	15,000
	227001 Travel inland	700	0	700
	227002 Travel abroad	472	0	472
	227004 Fuel, Lubricants and Oils	1,000	0	1,000
	<b>Total</b>	<b>59,713</b>	<b>0</b>	<b>59,713</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>59,713</b>	<b>0</b>	<b>59,713</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
UNMA Staff sensitised on the UNMA HIV/AIDS Policy	211102 Contract Staff Salaries	326,469	0	326,469
conducive working environment for employees created	211103 Allowances (Inc. Casuals, Temporary)	4,729	0	4,729
Healthy work force maintained	212101 Social Security Contributions	46,668	0	46,668
Statutory obligation for staff paid	213001 Medical expenses (To employees)	35,330	0	35,330
	213002 Incapacity, death benefits and funeral expenses	2,949	0	2,949
	221002 Workshops and Seminars	14,110	0	14,110
	221009 Welfare and Entertainment	814	0	814
	224004 Cleaning and Sanitation	11	0	11
	227001 Travel inland	2,697	0	2,697
	227004 Fuel, Lubricants and Oils	2,140	0	2,140
	<b>Total</b>	<b>435,917</b>	<b>0</b>	<b>435,917</b>
	<b>Wage Recurrent</b>	<b>326,469</b>	<b>0</b>	<b>326,469</b>
	<b>Non Wage Recurrent</b>	<b>109,448</b>	<b>0</b>	<b>109,448</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:302 Uganda National Meteorological Authority

## QUARTER 3: 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: 20 Records Management Services

Records effectively managed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221003 Staff Training	500	0	500
	221008 Computer supplies and Information Technology (IT)	3,030	0	3,030
	222001 Telecommunications	902	0	902
	227004 Fuel, Lubricants and Oils	370	0	370
	<b>Total</b>	<b>4,802</b>	<b>0</b>	<b>4,802</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,802</i>	<i>0</i>	<i>4,802</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	142,109	0	142,109
awareness programs on the importance and use of meteorological services Developed and implemented	211103 Allowances (Inc. Casuals, Temporary)	3,408	0	3,408
	221002 Workshops and Seminars	7,337	0	7,337
Research studies undertaken to strengthen research on future climate trends and its impacts to produce an annual state of the climate report for Uganda	221007 Books, Periodicals & Newspapers	7,743	0	7,743
	221008 Computer supplies and Information Technology (IT)	29,050	0	29,050
Training Users in interpreting and applying weather information in Farming in Teso and Albertine sub regions	221009 Welfare and Entertainment	800	0	800
	221012 Small Office Equipment	1,621	0	1,621
Customer feedback in provision Aeronautical Meteorological Services	224005 Uniforms, Beddings and Protective Gear	18,000	0	18,000
	227001 Travel inland	489	0	489
QMS Awareness Down scaled to all UNMA stations	<b>Total</b>	<b>210,557</b>	<b>0</b>	<b>210,557</b>
Improved Staff competence and skills in the provision of aeronautical meteorological services to all aerodrome	<i>Wage Recurrent</i>	<i>142,109</i>	<i>0</i>	<i>142,109</i>
	<i>Non Wage Recurrent</i>	<i>68,447</i>	<i>0</i>	<i>68,447</i>
Process Procedures and Work Instructions for data archiving and climate services developed	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

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

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## QUARTER 3: Revised Workplan

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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	211103 Allowances (Inc. Casuals, Temporary)	537	0	537
Coverage of rainfall stations increased by 25 Stations in different Regions of the Country	221001 Advertising and Public Relations	3,000	0	3,000
	221003 Staff Training	2,385	0	2,385
Increased functionality of 6 manual weather Stations of Pachwa, Bulindi Namalu, Bududa, RakaiDFI and Mityana	221011 Printing, Stationery, Photocopying and Binding	17,810	0	17,810
	221012 Small Office Equipment	625	0	625
Increase functionality of 2 DAVIS Automatic Weather Stations of , Otuke and Abim	222003 Information and communications technology (ICT)	33,675	0	33,675
	223005 Electricity	91	0	91
50 Rain gauges maintained functional across Uganda	223006 Water	1,829	0	1,829
	224004 Cleaning and Sanitation	23,306	0	23,306
36 Manual Weather Stations functionality improved	224005 Uniforms, Beddings and Protective Gear	10,000	0	10,000
	225001 Consultancy Services- Short term	1,000	0	1,000
50 Barometers, 100 Air Thermometers, 50 Anemometers, 50 Sunshine recorders, 100 Rain gauges, 50 Evaporation pans, and 100 Soil thermometers calibrated	226002 Licenses	3,250	0	3,250
	227001 Travel inland	14,078	0	14,078
43 ADCON Automatic Weather Stations (AWS) functionality improved countrywide (0.05698Bn)	227003 Carriage, Haulage, Freight and transport hire	3,000	0	3,000
	228001 Maintenance - Civil	10,949	0	10,949
4 Zonal Offices maintained countrywide (0.1089 Bn)	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
<b>Total</b>		<b>126,534</b>	<b>0</b>	<b>126,534</b>
<i>GoU Development</i>		<i>126,534</i>	<i>0</i>	<i>126,534</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>
one seasonal climate outlook issued on quarterly basis for regions of Uganda (0.098Bn)				
Seasonal climate forecasts translated into 30 local languages				
Regional talk shows conducted to disseminate and get feedback on the seasonal forecasts issued.(0.068Bn)				
Seasonal forecasts published in local newspapers				

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.

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## QUARTER 3: Revised Workplan

<i>US\$ 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>
Staff professional development and training partnerships enhanced	221002 Workshops and Seminars	12,451	0	12,451
UNMA fixed asset register updated and unma assets engraved	221007 Books, Periodicals & Newspapers	2,500	0	2,500
	221011 Printing, Stationery, Photocopying and Binding	1,150	0	1,150
Land ownership formalised in Buku and Jinja	222001 Telecommunications	870	0	870
	225002 Consultancy Services- Long-term	12,000	0	12,000
	226001 Insurances	2,000	0	2,000
	227001 Travel inland	8,563	0	8,563
	227002 Travel abroad	20,098	0	20,098
	228002 Maintenance - Vehicles	6,715	0	6,715
	228003 Maintenance – Machinery, Equipment & Furniture	12	0	12
	<b>Total</b>	<b>66,359</b>	<b>0</b>	<b>66,359</b>
	<i>GoU Development</i>	<i>66,359</i>	<i>0</i>	<i>66,359</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	1,352	0	1,352
	<b>Total</b>	<b>1,352</b>	<b>0</b>	<b>1,352</b>
	<i>GoU Development</i>	<i>1,352</i>	<i>0</i>	<i>1,352</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>

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Headquarter offices fenced off to improve security

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

Aviation Weather Observation stations established at 4 Airfileds of Kisoro, Mbarara, Pakuba, Kidepo (0.064Bn)

Countrywide, 15 Weather Station sites secured with fences

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Real Time Verification System (RTVS) procured to enhance forecast accuracy through improved Verification techniques of Aviation weather Forecasts	312202 Machinery and Equipment	681,721	0	681,721
	<b>Total</b>	<b>681,721</b>	<b>0</b>	<b>681,721</b>
	<i>GoU Development</i>	<i>681,721</i>	<i>0</i>	<i>681,721</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>
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 procured				
4 Air pollution Monitoring Stations established in 4 Divisions in Kampala				

<b>GRAND TOTAL</b>	<b>1,746,413</b>	<b>0</b>	<b>1,746,413</b>
<i>Wage Recurrent</i>	<i>468,578</i>	<i>0</i>	<i>468,578</i>
<i>Non Wage Recurrent</i>	<i>401,868</i>	<i>0</i>	<i>401,868</i>
<i>GoU Development</i>	<i>875,967</i>	<i>0</i>	<i>875,967</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>