

Vote:302 Uganda National Meteorological Authority

QUARTER 3: 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 3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 7.413 | 5.560 | 4.659 | 75.0% | 62.8% | 83.8% |
| Non Wage | 5.148 | 1.782 | 1.518 | 34.6% | 29.5% | 85.2% |
| Dev't. GoU | 14.202 | 6.596 | 6.379 | 46.4% | 44.9% | 96.7% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 26.763 | 13.937 | 12.556 | 52.1% | 46.9% | 90.1% |
| Total GoU+Ext Fin (MTEF) | 26.763 | 13.937 | 12.556 | 52.1% | 46.9% | 90.1% |
| Arrears | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | 26.763 | 13.937 | 12.556 | 52.1% | 46.9% | 90.1% |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 26.763 | 13.937 | 12.556 | 52.1% | 46.9% | 90.1% |
| Total Vote Budget Excluding Arrears | 26.763 | 13.937 | 12.556 | 52.1% | 46.9% | 90.1% |

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 | 13.94 | 12.56 | 52.1% | 46.9% | 90.1% |
| Total for Vote | 26.76 | 13.94 | 12.56 | 52.1% | 46.9% | 90.1% |

Matters to note in budget execution

The following are the major reasons for none achievement of the planned outputs:

All the specialized machinery and equipment funds were utilized to pay off domestic arrears for the wind-shear and partial payment for the third weather radar balances hence delaying the finalization of the procurement processes for the other weather equipment.

There was a reduction in the number of Terminal Aerodrome Forecasts and Aviation forecasts and flight folders to enable air navigation in and outside the country due to the Covid-19 pandemic that caused closure of the passenger air crafts in March.

No calibration of equipment was undertaken as the assorted weather equipment were not yet procured for the calibration 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 |

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| | |
|---|--|
| 0.106 Bn Shs | SubProgram/Project :01 Headquarters |
| Reason: Most of the funds were meant for payment of board allowances which were due for payment in the subsequent quarter when most of their outputs will be delivered. | |
| <i>Items</i> | |
| 102,631,119.000 UShs | 211103 Allowances (Inc. Casuals, Temporary) |
| Reason: To be utilized in the subsequent quarters when board outputs are delivered. | |
| 3,012,580.000 UShs | 221009 Welfare and Entertainment |
| Reason: Delayed delivery of invoices from the suppliers for payment to be made. | |
| 750,000.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Amount insufficient for any payment to be made. | |
| 0.080 Bn Shs | SubProgram/Project :02 Finance and Administration |
| Reason: Most of the funds are to be utilised in the subsequent quarters and when the necessary procurement processes are complete for payment to be made. | |
| <i>Items</i> | |
| 26,760,148.000 UShs | 221002 Workshops and Seminars |
| Reason: Funds to be utilised in the subsequent quarters | |
| 15,000,000.000 UShs | 224005 Uniforms, Beddings and Protective Gear |
| Reason: Incomplete procurement process for payments to be made | |
| 12,949,429.000 UShs | 213002 Incapacity, death benefits and funeral expenses |
| Reason: Funds maybe utilized in the subsequent quarter when need arises. | |
| 10,709,300.000 UShs | 221001 Advertising and Public Relations |
| Reason: Funds to be utilised in subsequent quarter. | |
| 7,624,986.000 UShs | 221008 Computer supplies and Information Technology (IT) |
| Reason: Incomplete procurement process for payments to be made | |
| 0.025 Bn Shs | SubProgram/Project :03 Training and Research |
| Reason: Most of the funds were meant for payment for protective gear whose procurement process was incomplete for payments to be made. | |
| <i>Items</i> | |
| 18,000,000.000 UShs | 224005 Uniforms, Beddings and Protective Gear |
| Reason: Funds to be utilised in the subsequent quarter when the procurement process is complete. | |
| 5,080,000.000 UShs | 221007 Books, Periodicals & Newspapers |
| Reason: Delayed delivery of invoices by the supplier for payments to be made | |
| 1,600,000.000 UShs | 221009 Welfare and Entertainment |
| Reason: Delayed delivery of invoices by the supplier for payments to be made | |
| 755,900.000 UShs | 221012 Small Office Equipment |
| Reason: Insufficient funds for any purchase and payment to be made | |

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| | | | |
|---|--|--|---|
| 0.120 Bn Shs | | SubProgram/Project :1371 Uganda National Meteorological Authority (UNMA) | |
| Items | Reason: Most of the funds were meant to pay for goods and services whose procurement process is incomplete for payment to be made. | | |
| | 30,625,780.000 UShs | 222003 | Information and communications technology (ICT) |
| | Reason: Incomplete procurement process for payment to be made. | | |
| | 20,552,114.000 UShs | 221011 | Printing, Stationery, Photocopying and Binding |
| | Reason: Incomplete procurement process for payment to be made. | | |
| | 20,000,000.000 UShs | 312101 | Non-Residential Buildings |
| | Reason: Incomplete procurement process for payment to be made. | | |
| | 11,146,047.000 UShs | 228002 | Maintenance - Vehicles |
| | Reason: Delayed delivery of invoices by service providers for payments to be made. | | |
| | 10,000,000.000 UShs | 224005 | Uniforms, Beddings and Protective Gear |
| | Reason: Incomplete procurement process for payment to be made. | | |
| (ii) Expenditures in excess of the original approved budget | | | |

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 Q3 |
| 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*

| Programme : 53 National Meteorological Services | | | |
|---|--------------------------|------------------------|--------------------------|
| Sub Programme : 1371 Uganda National Meteorological Authority (UNMA) | | | |
| KeyOutPut : 01 Weather and Climate services | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q3 |
| Number of aviation forecasts, flight folders issued | Number | 19664 | 14882 |
| Number of seasonal forecasts issued | Number | 4 | 3 |

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| KeyOutputPut : 72 Government Buildings and Administrative Infrastructure | | | |
|--|-------------------|-----------------|-------------------|
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q3 |
| Number of network stations rehabilitated | Number | 93 | 69 |
| KeyOutputPut : 77 Purchase of Specialised Machinery & Equipment | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q3 |
| 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 | 69 |

Performance highlights for the Quarter

The following are the key outputs in the reporting period:

Climate change and vulnerability mapping conducted in Isingiro and Sembabule districts.

UNMA support to the Aviation sector provided through issuance of 546 Terminal Aerodrome Forecasts and Aviation forecasts and 3702 flight folders to enable air navigation in and outside the country

6 DAVIS Community Automatic Weather Stations' functionality improved.

36 Manual Weather Stations maintained functional countrywide and 11 ADCON Automatic Weather Stations functionality improved countrywide.

Released the December January and February seasonal forecast at media center with dissemination to media across the country to increase public awareness on weather and climate issues.

For land ownership formalisation in Jinja, a draft agreement has been forwarded to the farmers' Association for their input. For formalisation of land in Buku, the process of acquiring a title has been initiated with a contract signed with a consultant to process UNMA titles.

Awareness programs on importance of meteorology undertaken through the Popularisation of meteorology in schools undertaken in 10 secondary and 10 primary schools in Jinja, Kayunga, and Mukono districts.

State of the climate report for Uganda for 2019 completed highlighting 2019 as the year warmer than the record-breaking year 2009 over Uganda, with a warming level of 0.78°C above the WMO operational climatological period: 1981-2010. The year was warmer than 2018 by nearly 0.41°C.

V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| Program 0953 National Meteorological Services | 26.76 | 13.94 | 12.56 | 52.1% | 46.9% | 90.1% |
| <i>Class: Outputs Provided</i> | 15.43 | 8.39 | 7.03 | 54.4% | 45.6% | 83.8% |
| 095301 Weather and Climate services | 2.15 | 0.80 | 0.68 | 37.4% | 31.6% | 84.4% |
| 095302 Administration and management support | 2.75 | 1.74 | 1.36 | 63.3% | 49.6% | 78.2% |
| 095303 Strategic Management Services | 0.34 | 0.24 | 0.14 | 72.9% | 40.7% | 55.8% |
| 095319 Human Resource Management Services | 10.15 | 5.58 | 4.84 | 55.0% | 47.7% | 86.7% |
| 095320 Records Management Services | 0.04 | 0.02 | 0.02 | 54.8% | 34.4% | 62.8% |
| <i>Class: Outputs Funded</i> | 0.12 | 0.07 | 0.07 | 60.0% | 60.0% | 100.0% |
| 095351 National Meteorological Training School (NMTS) | 0.12 | 0.07 | 0.07 | 60.0% | 60.0% | 100.0% |
| <i>Class: Capital Purchases</i> | 11.21 | 5.47 | 5.45 | 48.8% | 48.6% | 99.6% |
| 095372 Government Buildings and Administrative Infrastructure | 0.74 | 0.22 | 0.20 | 29.6% | 26.9% | 90.9% |

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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 | 5.25 | 5.25 | 52.9% | 52.9% | 100.0% |
| 095378 Purchase of Office and Residential Furniture and Fittings | 0.21 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| Total for Vote | 26.76 | 13.94 | 12.56 | 52.1% | 46.9% | 90.1% |

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 |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Class: Outputs Provided | 15.43 | 8.39 | 7.03 | 54.4% | 45.6% | 83.8% |
| 211102 Contract Staff Salaries | 7.41 | 5.56 | 4.66 | 75.0% | 62.8% | 83.8% |
| 211103 Allowances (Inc. Casuals, Temporary) | 0.55 | 0.38 | 0.28 | 68.7% | 50.1% | 72.9% |
| 212101 Social Security Contributions | 0.70 | 0.40 | 0.37 | 56.2% | 52.6% | 93.7% |
| 213001 Medical expenses (To employees) | 0.52 | 0.23 | 0.22 | 44.5% | 42.7% | 96.0% |
| 213002 Incapacity, death benefits and funeral expenses | 0.03 | 0.02 | 0.01 | 66.7% | 23.5% | 35.3% |
| 213004 Gratuity Expenses | 2.22 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 221001 Advertising and Public Relations | 0.12 | 0.04 | 0.03 | 33.0% | 22.9% | 69.3% |
| 221002 Workshops and Seminars | 0.33 | 0.16 | 0.13 | 49.4% | 40.3% | 81.7% |
| 221003 Staff Training | 0.10 | 0.05 | 0.04 | 46.5% | 36.0% | 77.5% |
| 221007 Books, Periodicals & Newspapers | 0.03 | 0.02 | 0.01 | 56.3% | 24.8% | 44.0% |
| 221008 Computer supplies and Information Technology (IT) | 0.08 | 0.05 | 0.04 | 57.7% | 47.6% | 82.5% |
| 221009 Welfare and Entertainment | 0.07 | 0.05 | 0.04 | 74.2% | 58.4% | 78.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.13 | 0.05 | 0.02 | 36.4% | 18.6% | 51.3% |
| 221012 Small Office Equipment | 0.01 | 0.00 | 0.00 | 62.5% | 34.9% | 55.8% |
| 221016 IFMS Recurrent costs | 0.04 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 221017 Subscriptions | 0.12 | 0.10 | 0.10 | 90.8% | 90.8% | 100.0% |
| 222001 Telecommunications | 0.18 | 0.00 | 0.00 | 1.8% | 0.5% | 29.0% |
| 222002 Postage and Courier | 0.05 | 0.00 | 0.00 | 0.9% | 0.3% | 38.0% |
| 222003 Information and communications technology (ICT) | 0.19 | 0.10 | 0.07 | 52.3% | 36.1% | 69.0% |
| 223004 Guard and Security services | 0.16 | 0.05 | 0.04 | 30.6% | 27.1% | 88.6% |
| 223005 Electricity | 0.05 | 0.02 | 0.02 | 51.7% | 47.0% | 91.0% |
| 223006 Water | 0.03 | 0.02 | 0.01 | 51.7% | 35.6% | 68.8% |
| 224004 Cleaning and Sanitation | 0.18 | 0.15 | 0.13 | 82.4% | 73.7% | 89.4% |
| 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% | 21.7% | 100.0% |
| 225002 Consultancy Services- Long-term | 0.23 | 0.01 | 0.01 | 5.2% | 5.2% | 100.0% |
| 226001 Insurances | 0.00 | 0.00 | 0.00 | 100.0% | 100.0% | 100.0% |
| 226002 Licenses | 0.03 | 0.00 | 0.00 | 11.9% | 11.9% | 100.0% |
| 227001 Travel inland | 0.92 | 0.45 | 0.38 | 48.9% | 41.7% | 85.4% |
| 227002 Travel abroad | 0.21 | 0.16 | 0.15 | 72.8% | 70.4% | 96.7% |

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| | | | | | | |
|---|--------------|--------------|--------------|--------|--------|--------|
| 227003 Carriage, Haulage, Freight and transport hire | 0.01 | 0.00 | 0.00 | 25.0% | 17.2% | 69.0% |
| 227004 Fuel, Lubricants and Oils | 0.35 | 0.16 | 0.15 | 45.0% | 43.2% | 96.0% |
| 228001 Maintenance - Civil | 0.06 | 0.02 | 0.02 | 44.8% | 30.0% | 67.0% |
| 228002 Maintenance - Vehicles | 0.11 | 0.06 | 0.05 | 53.6% | 43.0% | 80.3% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.01 | 0.01 | 0.01 | 75.0% | 68.6% | 91.5% |
| Class: Outputs Funded | 0.12 | 0.07 | 0.07 | 60.0% | 60.0% | 100.0% |
| 263106 Other Current grants (Current) | 0.12 | 0.07 | 0.07 | 60.0% | 60.0% | 100.0% |
| Class: Capital Purchases | 11.21 | 5.47 | 5.45 | 48.8% | 48.6% | 99.6% |
| 311101 Land | 0.20 | 0.20 | 0.20 | 100.0% | 100.0% | 100.0% |
| 312101 Non-Residential Buildings | 0.54 | 0.02 | 0.00 | 3.7% | 0.0% | 0.0% |
| 312202 Machinery and Equipment | 10.26 | 5.25 | 5.25 | 51.2% | 51.2% | 100.0% |
| 312203 Furniture & Fixtures | 0.21 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| Total for Vote | 26.76 | 13.94 | 12.56 | 52.1% | 46.9% | 90.1% |

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 |
|--|------------------------|-----------------|--------------|------------------------------|---------------------------|----------------------------|
| Program 0953 National Meteorological Services | 26.76 | 13.94 | 12.56 | 52.1% | 46.9% | 90.1% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Headquarters | 0.66 | 0.50 | 0.38 | 75.6% | 58.2% | 77.0% |
| 02 Finance and Administration | 10.38 | 5.77 | 4.97 | 55.6% | 47.9% | 86.2% |
| 03 Training and Research | 1.52 | 1.08 | 0.82 | 70.7% | 53.9% | 76.2% |
| <i>Development Projects</i> | | | | | | |
| 1371 Uganda National Meteorological Authority (UNMA) | 14.20 | 6.60 | 6.38 | 46.4% | 44.9% | 96.7% |
| Total for Vote | 26.76 | 13.94 | 12.56 | 52.1% | 46.9% | 90.1% |

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 |
|---------------------------------|------------------------|-----------------|--------------|--------------------------|-----------------------|------------------------|
|---------------------------------|------------------------|-----------------|--------------|--------------------------|-----------------------|------------------------|

Vote:302

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QUARTER 3: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Program: 53 National Meteorological Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Administration and management support

| | | Item | Spent |
|---|---|----------------------------------|---------|
| 25th Session UNFCCC Conference of Parties (COP/MoP23) and Climate Change Conference 2019 attended. | COP meeting attended in Spain. | 221017 Subscriptions | 100,000 |
| East African Real Data Monitoring, Sectoral committee on transport,communications and meteorology, Operations and Heads of Meteorological Services Meetings attended. | Attended East African Committee and ICPAC steering committee meeting. | 227001 Travel inland | 7,824 |
| | | 227002 Travel abroad | 36,918 |
| | | 227004 Fuel, Lubricants and Oils | 18,877 |
| | | 228002 Maintenance - Vehicles | 9,617 |

Reasons for Variation in performance

No variation from the plan.

| | |
|--------------------|----------------|
| Total | 173,236 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 173,236 |
| <i>AIA</i> | 0 |

Output: 03 Strategic Management Services

| | | Item | Spent |
|--|---|---|---------|
| Board and board committee meetings conducted | 7 board meetings and 16 board committee meetings conducted. | 211103 Allowances (Inc. Casuals, Temporary) | 108,746 |
| | | 221009 Welfare and Entertainment | 8,237 |
| | | 227001 Travel inland | 5,672 |
| | | 227004 Fuel, Lubricants and Oils | 14,000 |

Reasons for Variation in performance

No variation from the plan.

| | |
|--------------------|----------------|
| Total | 136,656 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 136,656 |
| <i>AIA</i> | 0 |

Outputs Funded

Output: 51 National Meteorological Training School (NMTS)

| | | Item | Spent |
|--|--|---------------------------------------|--------|
| 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. | | 263106 Other Current grants (Current) | 72,000 |

Reasons for Variation in performance

No variation from the plan.

| | |
|--------------|---------------|
| Total | 72,000 |
|--------------|---------------|

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QUARTER 3: 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 |
|------------------------|---|--|----------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 72,000 |
| | | AIA | 0 |
| | | Total For SubProgramme | 381,892 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 381,892 |
| | | 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 | Released the December January and February seasonal forecast at media center with dissemination to media across the country undertaken to increase public awareness on weather and climate issues. | 211103 Allowances (Inc. Casuals, Temporary) | 27,442 |
| Public awareness on weather and climate issues raised | | 221001 Advertising and Public Relations | 16,841 |
| Internal Audit Charter developed for UNMA | | 221002 Workshops and Seminars | 18,559 |
| Internal audit manual developed for UNMA | | 221003 Staff Training | 12,500 |
| Capacity of Internal Audit staff enhanced to help management to improve the internal control system and reduce risks associated with achievement UNMA objectives | 1 outreach activity held at Ntungamo Health Center III during the launch of National Health days to raise awareness on weather and climate issues | 221011 Printing, Stationery, Photocopying and Binding | 4,957 |
| National and International days commemorated | | 221017 Subscriptions | 4,500 |
| Re-branding and visibility improved | Participated in commemoration of Liberation and Independence day. | 227001 Travel inland | 40,252 |
| | | 227002 Travel abroad | 23,332 |
| | | 227004 Fuel, Lubricants and Oils | 5,000 |
| | One publication on UNMA service delivery done in the new vision to improve visibility | | |
| | 1 media training undertaken for Masaka, Isingiro, Mbarara, and Sembabule. | | |
| | Re-branding and visibility improved through 8 TV talk shows 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 retrained in procurement procedures due to insufficient funds received.

| | |
|--------------------|----------------|
| Total | 153,383 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 153,383 |

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QUARTER 3: 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 |
|------------------------|---|--|---------------|
| | | AIA | 0 |

Output: 19 Human Resource Management Services

| Cascading Performance management tool and guidelines to all staff | Statutory obligation of salaries and NSSF for staff paid | Item | Spent |
|---|--|--|-----------|
| UNMA Staff sensitised on the UNMA HIV/AIDS Policy | Healthy work force maintained through payment for medical insurance for staff. | 211102 Contract Staff Salaries | 4,036,919 |
| Statutory obligation for staff paid | conducive working environment for employees created | 211103 Allowances (Inc. Casuals, Temporary) | 27,924 |
| Healthy work force maintained | | 212101 Social Security Contributions | 371,076 |
| conducive working environment for employees created | | 213001 Medical expenses (To employees) | 222,089 |
| | | 213002 Incapacity, death benefits and funeral expenses | 7,051 |
| | | 221002 Workshops and Seminars | 9,681 |
| | | 221009 Welfare and Entertainment | 31,618 |
| | | 223004 Guard and Security services | 8,310 |
| | | 223005 Electricity | 20,000 |
| | | 223006 Water | 10,000 |
| | | 224004 Cleaning and Sanitation | 30,000 |
| | | 227001 Travel inland | 1,463 |
| | | 227004 Fuel, Lubricants and Oils | 30,200 |

Reasons for Variation in performance

No funds were available to sensitize staff on the UNMA HIV/AIDS policy.

| | |
|--------------------|------------------|
| Total | 4,806,331 |
| Wage Recurrent | 4,036,919 |
| Non Wage Recurrent | 769,412 |
| AIA | 0 |

Output: 20 Records Management Services

| Records effectively managed | Records effectively managed at headquarters | Item | Spent |
|-----------------------------|---|--|-------|
| | | 221008 Computer supplies and Information Technology (IT) | 9,400 |
| | | 222001 Telecommunications | 348 |
| | | 227001 Travel inland | 3,000 |
| | | 227004 Fuel, Lubricants and Oils | 2,500 |

Reasons for Variation in performance

No variation from the plan.

| | |
|-------------------------------|------------------|
| Total | 15,248 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 15,248 |
| AIA | 0 |
| Total For SubProgramme | 4,974,963 |
| Wage Recurrent | 4,036,919 |
| Non Wage Recurrent | 938,044 |
| AIA | 0 |

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QUARTER 3: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Recurrent Programmes

Subprogram: 03 Training and Research

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 | 621,887 |
| | Customer feedback in provision | 211103 Allowances (Inc. Casuals, Temporary) | 25,426 |
| | Aeronautical Meteorological Services has been undertaken in Entebbe, Kajansi, Gulu and Soroti. | 221002 Workshops and Seminars | 44,845 |
| Customer feedback in provision | Awareness programs on importance of meteorology undertaken through the | 221007 Books, Periodicals & Newspapers | 7,920 |
| Aeronautical Meteorological Services awareness programs on the importance and use of meteorological services | Popularisation of meteorology in schools undertaken in 10 secondary and 10 primary schools in Jinja, Kayunga, and Mukono districts. | 221008 Computer supplies and Information Technology (IT) | 28,630 |
| Developed and implemented | Improved 82 Staff competence and skills in the provision of aeronautical meteorological services to all aerodrome | 221009 Welfare and Entertainment | 800 |
| | | 221012 Small Office Equipment | 1,744 |
| | | 227001 Travel inland | 72,910 |
| | | 227004 Fuel, Lubricants and Oils | 16,000 |
| Process Procedures and Work Instructions for data archiving and climate services developed | QMS awareness downscaled to Soroti, Gulu, Arua, Jinja, and central region Aeronautical meteorology stations. | | |
| QMS Awareness Down scaled to all UNMA stations | In addition, inspection, evaluation and calibration verification of equipment and assets in 4 aeronautical meteorology stations of Gulu, Soroti, Arua, and Jinja was also undertaken. | | |
| Research studies undertaken to strengthen research on future climate trends and its impacts to produce an annual state of the climate report for Uganda | State of the climate report for Uganda for 2018 and State of the climate report for Uganda for 2019 completed. | | |
| Training Users in interpreting and applying weather information in Farming in Teso and Albertine sub regions | 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 | | |

Reasons for Variation in performance

No variation from the plan.

| | |
|-------------------------------|----------------|
| Total | 820,162 |
| Wage Recurrent | 621,887 |
| Non Wage Recurrent | 198,275 |
| <i>AIA</i> | 0 |
| Total For SubProgramme | 820,162 |
| Wage Recurrent | 621,887 |
| Non Wage Recurrent | 198,275 |

Vote:302

 Uganda National Meteorological Authority

QUARTER 3: 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 |

Development Projects

Project: 1371 Uganda National Meteorological Authority (UNMA)

Outputs Provided

Output: 01 Weather and Climate services

Vote:302 Uganda National Meteorological Authority

QUARTER 3: 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 Climate change and vulnerability mapping conducted in Isingiro and Sembabule districts. 12 DAVIS Community Automatic Weather Stations' functionality improved. Zonal Office operations facilitated in Lira, Mbarara, Tororo and Headquarters UNMA support to the Aviation sector provided through issuance of 1650 Terminal Aerodrome Forecasts and Aviation forecasts and 13232 flight folders to enable air navigation in and outside the country. 31 ADCON Automatic Weather Stations functionality improved countrywide. Three seasonal climate outlooks issued for June-February seasons Increased functionality of 3 manual weather Stations of Bududa, Bulindi and Rakai DFI. | Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 222003 Information and communications technology (ICT) 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 226002 Licenses 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture | Spent 87,356 9,540 6,500 16,525 600 17,348 175 68,209 1,159 671 104,105 26,000 3,250 211,402 45,000 2,069 62,128 16,724 873 |

Reasons for Variation in performance

Vote:302 Uganda National Meteorological Authority

QUARTER 3: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

In addition, there was a reduction in Terminal Aerodrome Forecasts and Aviation forecasts and flight folders to enable air navigation in and outside the country due to the Covid-19 pandemic that caused closure of the passenger air crafts in March. No calibration was undertaken as the assorted weather equipment were not yet procured.

| | |
|--------------------|----------------|
| Total | 679,635 |
| GoU Development | 679,635 |
| External Financing | 0 |
| AIA | 0 |

Output: 02 Administration and management support

| Item | Spent |
|---|---|
| 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 | |
| For land ownership formalisation in Jinja, a draft agreement has been forwarded to the farmers Association for their input. | 221002 Workshops and Seminars 53,758 |
| | 221003 Staff Training 7,600 |
| For formalisation of land in Buku, the process of acquiring a title has been initiated with a contract signed with a consultant to process UNMA titles. Membership to Law society maintained through payment of membership fees and attendance of Continuous Professional Development training. | 221011 Printing, Stationery, Photocopying and Binding 2,350 |
| | 221017 Subscriptions 200 |
| | 222001 Telecommunications 630 |
| | 225002 Consultancy Services- Long-term 12,000 |
| | 226001 Insurances 2,000 |
| | 227001 Travel inland 40,477 |
| | 227002 Travel abroad 45,000 |
| | 227004 Fuel, Lubricants and Oils 4,333 |
| | 228002 Maintenance - Vehicles 39,479 |
| | 228003 Maintenance – Machinery, Equipment & Furniture 5,988 |

Reasons for Variation in performance

UNMA has a legal officer as an advocate yet the requirement by law council requires atleast two advocates to qualify for establishment of a law firm.

UNMA has a legal officer as an advocate yet the requirement by law council requires atleast two advocates to qualify for establishment of a law firm.

| | |
|--------------------|----------------|
| Total | 213,816 |
| GoU Development | 213,816 |
| External Financing | 0 |
| AIA | 0 |

Output: 19 Human Resource Management Services

| Item | Spent |
|--|---|
| Security at Headquarters improved through payment for guard and security services. | 223004 Guard and Security services 34,198 |

Reasons for Variation in performance

No variation from the plan.

| | |
|--------------|---------------|
| Total | 34,198 |
|--------------|---------------|

Vote:302 Uganda National Meteorological Authority

QUARTER 3: 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 |
|------------------------|---|--|---------------|
| | | GoU Development | 34,198 |
| | | External Financing | 0 |
| | | AIA | 0 |

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| | Item | Spent |
|---|-------------|---------|
| 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 | 311101 Land | 200,000 |
| Procurement process for Aviation Weather Observation stations establishment at 4 Airfileds of Kisoro, Mbarara, Pakuba, Kidepo ongoing.Procurement process for Headquarter offices fencing ongoing Land for the second weather radar procured in MbararaProcurement process for Office Accommodation for 10 Weather Stations of Ntusi, Kibanda, Mubende, Mityana, Gulu, Wadelai, Pachwa, Namalu, Bududa, Ivukula ongoing. Procurement process for sanitation facilities for 10 Weather Stations of Kibanda, Ntusi, Mityana, Pachwa, Wadelai, Bududa, Namalu, Kiige, Kotido, Ivukula ongoing. | | |

Reasons for Variation in performance

No Weather Observation stations were established at 4 Airfileds of Kisoro, Mbarara, Pakuba, Kidepo since discussions on the technical details and agreement on the proposed location in light of upgrading of aerodromes are not yet concluded for procurement to proceed

| | |
|--------------------|----------------|
| Total | 200,000 |
| GoU Development | 200,000 |
| External Financing | 0 |
| AIA | 0 |

Output: 77 Purchase of Specialised Machinery & Equipment

| | Item | Spent |
|--|--------------------------------|-----------|
| 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 | 312202 Machinery and Equipment | 5,251,721 |
| Procurement process ongoing 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 cylindersProcurement process ongoing for Real Time Verification System (RTVS)Procurement process ongoing for 4 Air pollution Monitoring Stations | | |

Reasons for Variation in performance

Vote:302 Uganda National Meteorological Authority

QUARTER 3: 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 |
|------------------------|--|--|------------------|
|------------------------|--|--|------------------|

All funds were utilized to pay off domestic arrears for the wind-shear and partial payment for the third weather radar balances hence delaying the finalization of the procurement processes for the other weather equipment.

| | | |
|-------------------------------|--------------|-------------------|
| | Total | 5,251,721 |
| GoU Development | | 5,251,721 |
| External Financing | | 0 |
| AIA | | 0 |
| Total For SubProgramme | | 6,379,369 |
| GoU Development | | 6,379,369 |
| External Financing | | 0 |
| AIA | | 0 |
| GRAND TOTAL | | 12,556,386 |
| Wage Recurrent | | 4,658,806 |
| Non Wage Recurrent | | 1,518,211 |
| GoU Development | | 6,379,369 |
| External Financing | | 0 |
| AIA | | 0 |

Vote:302 Uganda National Meteorological Authority

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

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. | Attended East African Committee meeting | Item | Spent |
| | | 221017 Subscriptions | 59,850 |
| | | 227001 Travel inland | 6,880 |
| | | 227002 Travel abroad | 6,723 |
| | | 227004 Fuel, Lubricants and Oils | 6,500 |
| | | 228002 Maintenance - Vehicles | 4,448 |

Reasons for Variation in performance

No variation from the plan.

| | |
|--------------------|---------------|
| Total | 84,401 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 84,401 |
| <i>AIA</i> | 0 |

Output: 03 Strategic Management Services

| | | | |
|--|--|---|--------------|
| Board and board committee meetings conducted | 2 board meetings and 5 board committee meetings conducted. | Item | Spent |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 45,606 |
| | | 221009 Welfare and Entertainment | 8,090 |
| | | 227001 Travel inland | 5,672 |
| | | 227004 Fuel, Lubricants and Oils | 7,000 |

Reasons for Variation in performance

No variation from the plan.

| | |
|--------------------|---------------|
| Total | 66,368 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 66,368 |
| <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 | Spent |
| | | 263106 Other Current grants (Current) | 21,000 |

Reasons for Variation in performance

No variation from the plan.

| | |
|--------------------|---------------|
| Total | 21,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 21,000 |

Vote:302 Uganda National Meteorological Authority

QUARTER 3: 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 |
| | | Total For SubProgramme | 171,769 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 171,769 |
| | | 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 | Released the December January and February seasonal forecast at media center with dissemination to media across the country undertaken to increase public awareness on weather and climate issues. | 211103 Allowances (Inc. Casuals, Temporary) | 27,442 |
| Public awareness on weather and climate issues raised | | 221001 Advertising and Public Relations | 10,382 |
| Internal Audit Charter developed for UNMA | | 221002 Workshops and Seminars | 10,419 |
| Internal audit manual developed for UNMA | | 221003 Staff Training | 250 |
| Capacity of Internal Audit staff enhanced to help management to improve the internal control system and reduce risks associated with achievement UNMA objectives | | 221011 Printing, Stationery, Photocopying and Binding | 4,957 |
| National and International days commemorated | Participated in commemoration of Liberation day. | 221017 Subscriptions | 4,500 |
| Re-branding and visibility improved | One publication on UNMA service delivery done in the new vision to improve visibility | 227001 Travel inland | 35,952 |
| | | 227002 Travel abroad | 472 |
| | | 227004 Fuel, Lubricants and Oils | 5,000 |
| | 1 media training undertaken for Masaka, Isingiro, Mbarara, and Sembabule. | | |

Reasons for Variation in performance

No staff were retrained in procurement procedures due to insufficient funds received.

| | |
|--------------------|---------------|
| Total | 99,375 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 99,375 |
| AIA | 0 |

Output: 19 Human Resource Management Services

Vote:302 Uganda National Meteorological Authority

QUARTER 3: 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 | Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221009 Welfare and Entertainment 223004 Guard and Security services 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 1,226,588 21,328 121,544 97,501 8,791 7,432 2,310 10,011 160 12,140 |

Reasons for Variation in performance

No funds were available to sensitize staff on the UNMA HIV/AIDS policy.

| | |
|--------------------|------------------|
| Total | 1,507,806 |
| Wage Recurrent | 1,226,588 |
| Non Wage Recurrent | 281,218 |
| AIA | 0 |

Output: 20 Records Management Services

| | | | |
|-----------------------------|---|---|---|
| Records effectively managed | Records effectively managed at headquarters | Item 221008 Computer supplies and Information Technology (IT) 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 4,480 1,000 1,620 |
|-----------------------------|---|---|---|

Reasons for Variation in performance

No variation from the plan.

| | |
|-------------------------------|------------------|
| Total | 7,100 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 7,100 |
| AIA | 0 |
| Total For SubProgramme | 1,614,281 |
| Wage Recurrent | 1,226,588 |
| Non Wage Recurrent | 387,693 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 03 Training and Research

Outputs Provided

Output: 02 Administration and management support

Vote:302 Uganda National Meteorological Authority

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|--|---|
| A gender strategy for UNMA developed to improve gender in all activitiesCustomer feedback in provision Aeronautical Meteorological Services awareness programs on the importance and use of meteorological services Developed and implementedImproved Staff competence and skills in the provision of aeronautical meteorological services to all aerodromeProcess 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 UgandaTraining Users in interpreting and applying weather information in Farming in Teso and Albertine sub regions | Awareness programs on importance of meteorology undertaken through the Popularisation of meteorology in schools undertaken in 10 secondary and 10 primary schools in Jinja, Kayunga, and Mukono districts. QMS down-scaled in the central,northern and eastern region UNMA stations State of the climate report for Uganda for 2019 completed. | Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 194,296 3,276 25,432 5,663 28,630 865 22,475 5,000 |

Reasons for Variation in performance

No variation from the plan.

| | |
|-------------------------------|----------------|
| Total | 285,636 |
| Wage Recurrent | 194,296 |
| Non Wage Recurrent | 91,340 |
| AIA | 0 |
| Total For SubProgramme | 285,636 |
| Wage Recurrent | 194,296 |
| Non Wage Recurrent | 91,340 |
| 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 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|---|---------------|
| 50 Rain gauges maintained functional across Uganda | 36 Manual Weather Stations maintained functional | Item | Spent |
| | Climate change and vulnerability mapping conducted in Isingiro and Sembabule districts. | 211103 Allowances (Inc. Casuals, Temporary) | 24,443 |
| 36 Manual Weather Stations functionality improved | | 221001 Advertising and Public Relations | 9,540 |
| | | 221003 Staff Training | 160 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 8,408 |
| Regional talk shows conducted to disseminate and get feedback on the seasonal forecasts issued.(0.068Bn) | 6 DAVIS Community Automatic Weather Stations' functionality improved. Zonal Office operations facilitated in Lira, Mbarara, Tororo and Headquarters | 222002 Postage and Courier | 175 |
| | | 222003 Information and communications technology (ICT) | 25,299 |
| 20 DAVIS Community Automatic Weather Stations' functionality improved. | | 224004 Cleaning and Sanitation | 47,411 |
| 4 Zonal Offices maintained countrywide (0.1089 Bn) | UNMA support to the Aviation sector provided through issuance of 546 Terminal Aerodrome Forecasts and Aviation forecasts and 3702 flight folders to enable air navigation in and outside the country | 225001 Consultancy Services- Short term | 1,000 |
| Metars of Weather Stations in the East, North, West and Central regions of Uganda Updated | | 226002 Licenses | 3,250 |
| | | 227001 Travel inland | 59,830 |
| | | 227002 Travel abroad | 10,000 |
| Coverage of rainfall stations increased by 25 Stations in different Regions of the Country | 11 ADCON Automatic Weather Stations functionality improved countrywide. One seasonal climate outlook issued for December, January, and February season | 227003 Carriage, Haulage, Freight and transport hire | 2,069 |
| | | 227004 Fuel, Lubricants and Oils | 13,503 |
| | | 228001 Maintenance - Civil | 2,723 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 873 |
| 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) | | | |
| one seasonal climate outlook 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, RakaiDFI and Mityana | | | |
| Increase functionality of 2 DAVIS Automatic Weather Stations of , Otuke and Abim | | | |
| Seasonal climate forecasts translated into 30 local languages | | | |

Reasons for Variation in performance

Vote:302 Uganda National Meteorological Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

In addition, there was a reduction in Terminal Aerodrome Forecasts and Aviation forecasts and flight folders to enable air navigation in and outside the country due to the Covid-19 pandemic that caused closure of the passenger air crafts in March. No calibration was undertaken as the assorted weather equipment were not yet procured.

| | |
|--------------------|----------------|
| Total | 208,684 |
| GoU Development | 208,684 |
| External Financing | 0 |
| AIA | 0 |

Output: 02 Administration and management support

| | | Item | Spent |
|---|---|---|--------|
| Land ownership formalised in Buku and Jinja | For land ownership formalisation in Jinja, a draft agreement has been forwarded to the farmers Association for their input. | 221002 Workshops and Seminars | 36,210 |
| | | 221003 Staff Training | 100 |
| Staff professional development and training partnerships enhanced | For formalisation of land in Buku, the process of acquiring a title has been initiated with a contract signed with a consultant to process UNMA titles. | 225002 Consultancy Services- Long-term | 12,000 |
| UNMA fixed asset register updated and unma assets engraved | Membership to Law society maintained through payment of membership fees and attendance of Continuous Professional Development training. | 226001 Insurances | 2,000 |
| | | 227001 Travel inland | 9,040 |
| | | 227002 Travel abroad | 30,098 |
| | | 227004 Fuel, Lubricants and Oils | 1,208 |
| | | 228002 Maintenance - Vehicles | 21,194 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 2,000 |

Reasons for Variation in performance

UNMA has a legal officer as an advocate yet the requirement by law council requires atleast two advocates to qualify for establishment of a law firm.

UNMA has a legal officer as an advocate yet the requirement by law council requires atleast two advocates to qualify for establishment of a law firm.

| | |
|--------------------|----------------|
| Total | 113,850 |
| GoU Development | 113,850 |
| 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 | 11,550 |

Reasons for Variation in performance

No variation from the plan.

| | |
|--------------------|---------------|
| Total | 11,550 |
| GoU Development | 11,550 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Vote:302 Uganda National Meteorological Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 72 Government Buildings and Administrative Infrastructure

| | Item | Spent |
|--|--|-------|
| 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 ongoing. | |
| Headquarter offices fenced off to improve security | Procurement process for Headquarter offices fencing ongoing | |
| 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 ongoing. | |
| 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 ongoing. | |
| Countrywide, 15 Weather Station sites secured with fences | | |

Reasons for Variation in performance

No Weather Observation stations were established at 4 Airfileds of Kisoro, Mbarara, Pakuba, Kidepo since discussions on the technical details and agreement on the proposed location in light of upgrading of aerodromes are not yet concluded for procurement to proceed

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

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

| | Item | Spent |
|--|---|-------|
| 10 Weather Stations equipped with Communication Facilities | | |
| Procurement process for 2 High Processing Computers (HPC) and 1 Server finalised | Procurement process ongoing for 3 computers and 1 printers. | |
| procurement of 3 computers and 1 printers finalized for effective dissemination of meteorological information. | Procurement of computers for all staff without computers still ongoing. | |
| computers procured for all staff without computers | | |

Reasons for Variation in performance

No variation form the plan

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:302 Uganda National Meteorological Authority

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---|---|--------------------|
| 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 Real Time Verification System (RTVS) procured to enhance forecast accuracy through improved Verification techniques of Aviation weather Forecasts 4 Air pollution Monitoring Stations established in 4 Divisions in Kampala | Procurement process ongoing 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 ongoing for 4 Air pollution Monitoring Stations | Item 312202 Machinery and Equipment | Spent 2,161,721 |

Reasons for Variation in performance

All funds were utilized to pay off domestic arrears for the wind-shear and partial payment for the third weather radar balances hence delaying the finalization of the procurement processes for the other weather equipment.

| | |
|--------------------|------------------|
| Total | 2,161,721 |
| GoU Development | 2,161,721 |
| 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 |
|--|---|------|-------|

Reasons for Variation in performance

No variation from the plan

| | |
|-------------------------------|------------------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 2,495,805 |
| GoU Development | 2,495,805 |
| External Financing | 0 |
| AIA | 0 |

| | |
|--------------------|------------------|
| GRAND TOTAL | 4,567,491 |
| Wage Recurrent | 1,420,884 |
| Non Wage Recurrent | 650,802 |
| GoU Development | 2,495,805 |
| External Financing | 0 |
| AIA | 0 |

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Revised Workplan

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

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. | Item | Balance b/f | New Funds | Total |
| | 227001 Travel inland | 51 | 0 | 51 |
| | 227002 Travel abroad | 5,082 | 0 | 5,082 |
| | 228002 Maintenance - Vehicles | 935 | 0 | 935 |
| | Total | 6,068 | 0 | 6,068 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 6,068 | 0 | 6,068 |
| | AIA | 0 | 0 | 0 |

Output: 03 Strategic Management Services

| | | | | |
|--|---|--------------------|------------------|----------------|
| Board and board committee meetings conducted | Item | Balance b/f | New Funds | Total |
| | 211103 Allowances (Inc. Casuals, Temporary) | 102,631 | 0 | 102,631 |
| | 221009 Welfare and Entertainment | 3,013 | 0 | 3,013 |
| | 221011 Printing, Stationery, Photocopying and Binding | 750 | 0 | 750 |
| | 227001 Travel inland | 1,828 | 0 | 1,828 |
| | Total | 108,222 | 0 | 108,222 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 108,222 | 0 | 108,222 |
| | AIA | 0 | 0 | 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.

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Revised Workplan

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

Subprogram: 02 Finance and Administration

Outputs Provided

Output: 02 Administration and management support

| | Item | Balance b/f | New Funds | Total |
|--|--|--------------------|------------------|---------------|
| Internal audit manual developed for UNMA | | | | |
| Internal Audit Charter developed for UNMA | 211103 Allowances (Inc. Casuals, Temporary) | 53 | 0 | 53 |
| 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 | 10,709 | 0 | 10,709 |
| | 221002 Workshops and Seminars | 21,441 | 0 | 21,441 |
| 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 | 2,143 | 0 | 2,143 |
| National and International days commemorated | 224005 Uniforms, Beddings and Protective Gear | 15,000 | 0 | 15,000 |
| | 227001 Travel inland | 24 | 0 | 24 |
| | Total | 50,495 | 0 | 50,495 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 50,495 | 0 | 50,495 |
| | AIA | 0 | 0 | 0 |

Output: 19 Human Resource Management Services

| | Item | Balance b/f | New Funds | Total |
|---|--|--------------------|------------------|----------------|
| UNMA Staff sensitised on the UNMA HIV/AIDS Policy | 211102 Contract Staff Salaries | 668,281 | 0 | 668,281 |
| conducive working environment for employees created | 211103 Allowances (Inc. Casuals, Temporary) | 51 | 0 | 51 |
| Healthy work force maintained | 212101 Social Security Contributions | 25,124 | 0 | 25,124 |
| Statutory obligation for staff paid | 213001 Medical expenses (To employees) | 9,328 | 0 | 9,328 |
| | 213002 Incapacity, death benefits and funeral expenses | 12,949 | 0 | 12,949 |
| | 221002 Workshops and Seminars | 5,319 | 0 | 5,319 |
| | 221009 Welfare and Entertainment | 5,882 | 0 | 5,882 |
| | 223004 Guard and Security services | 690 | 0 | 690 |
| | 223005 Electricity | 2,000 | 0 | 2,000 |
| | 223006 Water | 3,000 | 0 | 3,000 |
| | 227001 Travel inland | 2,537 | 0 | 2,537 |
| | Total | 735,161 | 0 | 735,161 |
| | Wage Recurrent | 668,281 | 0 | 668,281 |
| | Non Wage Recurrent | 66,880 | 0 | 66,880 |
| | AIA | 0 | 0 | 0 |

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Revised Workplan

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

Output: 20 Records Management Services

| Records effectively managed | Item | Balance b/f | New Funds | Total |
|-----------------------------|--|--------------------|------------------|--------------|
| | 221003 Staff Training | 1,000 | 0 | 1,000 |
| | 221008 Computer supplies and Information Technology (IT) | 6,500 | 0 | 6,500 |
| | 222001 Telecommunications | 1,527 | 0 | 1,527 |
| | Total | 9,027 | 0 | 9,027 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>9,027</i> | <i>0</i> | <i>9,027</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 | Item | Balance b/f | New Funds | Total |
|---|--|--------------------|------------------|----------------|
| | 211102 Contract Staff Salaries | 232,663 | 0 | 232,663 |
| awareness programs on the importance and use of meteorological services Developed and implemented | 211103 Allowances (Inc. Casuals, Temporary) | 132 | 0 | 132 |
| | 221002 Workshops and Seminars | (3,095) | 0 | (3,095) |
| 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 | 5,080 | 0 | 5,080 |
| | 221008 Computer supplies and Information Technology (IT) | 420 | 0 | 420 |
| Training Users in interpreting and applying weather information in Farming in Teso and Albertine sub regions | 221009 Welfare and Entertainment | 1,600 | 0 | 1,600 |
| | 221012 Small Office Equipment | 756 | 0 | 756 |
| Customer feedback in provision Aeronautical Meteorological Services | 224005 Uniforms, Beddings and Protective Gear | 18,000 | 0 | 18,000 |
| | 227001 Travel inland | 24 | 0 | 24 |
| QMS Awareness Down scaled to all UNMA stations | Total | 255,581 | 0 | 255,581 |
| Improved Staff competence and skills in the provision of aeronautical meteorological services to all aerodrome | <i>Wage Recurrent</i> | <i>232,663</i> | <i>0</i> | <i>232,663</i> |
| | <i>Non Wage Recurrent</i> | <i>22,917</i> | <i>0</i> | <i>22,917</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)

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Revised Workplan

| <i>US\$ Thousand</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes) | | |
|--|--|--|------------------|----------------|
| <i>Outputs Provided</i> | | | | |
| Output: 01 Weather and Climate services | | | | |
| Metars of Weather Stations in the East, North, West and Central regions of Uganda Updated | Item | Balance b/f | New Funds | Total |
| | 211103 Allowances (Inc. Casuals, Temporary) | 94 | 0 | 94 |
| Coverage of rainfall stations increased by 25 Stations in different Regions of the Country | 221001 Advertising and Public Relations | 960 | 0 | 960 |
| | 221003 Staff Training | 2,225 | 0 | 2,225 |
| Increased functionality of 6 manual weather Stations of Pachwa, Bulindi Namalu, Bududa, RakaiDFI and Mityana | 221009 Welfare and Entertainment | 600 | 0 | 600 |
| | 221011 Printing, Stationery, Photocopying and Binding | 19,402 | 0 | 19,402 |
| Increase functionality of 2 DAVIS Automatic Weather Stations of Amuria, and Katakwi | 221012 Small Office Equipment | 625 | 0 | 625 |
| | 222002 Postage and Courier | 285 | 0 | 285 |
| 50 Rain gauges maintained functional across Uganda | 222003 Information and communications technology (ICT) | 30,626 | 0 | 30,626 |
| | 223005 Electricity | 91 | 0 | 91 |
| 36 Manual Weather Stations functionality improved | 223006 Water | 1,829 | 0 | 1,829 |
| | 224004 Cleaning and Sanitation | 15,895 | 0 | 15,895 |
| 50 Barometers, 100 Air Thermometers, 50 Anemometers, 50 Sunshine recorders, 100 Rain gauges, 50 Evaporation pans, and 100 Soil thermometers calibrated | 224005 Uniforms, Beddings and Protective Gear | 10,000 | 0 | 10,000 |
| | 227001 Travel inland | 31,348 | 0 | 31,348 |
| 43 ADCON Automatic Weather Stations (AWS) functionality improved countrywide (0.05698Bn) | 227003 Carriage, Haulage, Freight and transport hire | 931 | 0 | 931 |
| | 227004 Fuel, Lubricants and Oils | 1,497 | 0 | 1,497 |
| 4 Zonal Offices maintained countrywide (0.1089 Bn) | 228001 Maintenance - Civil | 8,226 | 0 | 8,226 |
| Four seasonal climate outlooks issued on quarterly basis for regions of Uganda (0.098Bn) | 228003 Maintenance – Machinery, Equipment & Furniture | 627 | 0 | 627 |
| | Total | 125,260 | 0 | 125,260 |
| Seasonal climate forecasts translated into 30 local languages | <i>GoU Development</i> | <i>125,260</i> | <i>0</i> | <i>125,260</i> |
| Regional talk shows conducted to disseminate and get feedback on the seasonal forecasts issued.(0.068Bn) | <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> |
| Seasonal forecasts published in local newspapers | | | | |

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Revised Workplan

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

Output: 02 Administration and management support

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|---------------|
| Staff professional development and training partnerships enhanced | 221002 Workshops and Seminars | 6,242 | 0 | 6,242 |
| UNMA fixed asset register updated and unma assets engraved | 221003 Staff Training | 7,400 | 0 | 7,400 |
| | 221007 Books, Periodicals & Newspapers | 5,000 | 0 | 5,000 |
| Land ownership formalised in Buku and Jinja | 221011 Printing, Stationery, Photocopying and Binding | 1,150 | 0 | 1,150 |
| | 222001 Telecommunications | 870 | 0 | 870 |
| | 227001 Travel inland | 29,523 | 0 | 29,523 |
| | 227004 Fuel, Lubricants and Oils | 4,825 | 0 | 4,825 |
| | 228002 Maintenance - Vehicles | 11,146 | 0 | 11,146 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 12 | 0 | 12 |
| | Total | 66,167 | 0 | 66,167 |
| | <i>GoU Development</i> | <i>66,167</i> | <i>0</i> | <i>66,167</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

| | Item | Balance b/f | New Funds | Total |
|-----------------------------------|------------------------------------|--------------------|------------------|--------------|
| Security at Headquarters improved | 223004 Guard and Security services | 4,802 | 0 | 4,802 |
| | Total | 4,802 | 0 | 4,802 |
| | <i>GoU Development</i> | <i>4,802</i> | <i>0</i> | <i>4,802</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

| | Item | Balance b/f | New Funds | Total |
|--|----------------------------------|--------------------|------------------|---------------|
| Headquarter offices fenced off to improve security | 312101 Non-Residential Buildings | 20,000 | 0 | 20,000 |
| Office Accommodation for 10 Weather Stations of Ntusi, Kibanda, Mubende, Mityana, Gulu, Wadelai, Pachwa, Namalu, Bududa, Ivukula improved | Total | 20,000 | 0 | 20,000 |
| | <i>GoU Development</i> | <i>20,000</i> | <i>0</i> | <i>20,000</i> |
| Sanitation Facilities for 10 Weather Stations of Kibanda, Ntusi, Mityana, Pachwa, Wadelai, Bududa, Namalu, Kiige, Kotido, Ivukula improved | <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> |

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

Countrywide, 15 Weather Station sites secured with fences

Exhibition Stall at Agriculture show reconstructed.

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Revised Workplan

| <i>UShs Thousand</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|----------------------|--|---|--|--|
|----------------------|--|---|--|--|

Output: 77 Purchase of Specialised Machinery & Equipment

| | | | | |
|--|---------------------------|------------------|----------|------------------|
| | GRAND TOTAL | 1,380,783 | 0 | 1,380,783 |
| | <i>Wage Recurrent</i> | <i>900,944</i> | <i>0</i> | <i>900,944</i> |
| | <i>Non Wage Recurrent</i> | <i>263,609</i> | <i>0</i> | <i>263,609</i> |
| | <i>GoU Development</i> | <i>216,230</i> | <i>0</i> | <i>216,230</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> |