

# Vote:302 Uganda National Meteorological Authority

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.413	1.853	1.475	25.0%	19.9%	79.6%
	Non Wage	4.998	0.321	0.261	6.4%	5.2%	81.3%
Dev't.	GoU	14.202	1.756	1.542	12.4%	10.9%	87.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>26.614</b>	<b>3.930</b>	<b>3.278</b>	<b>14.8%</b>	<b>12.3%</b>	<b>83.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>26.614</b>	<b>3.930</b>	<b>3.278</b>	<b>14.8%</b>	<b>12.3%</b>	<b>83.4%</b>
	Arrears	0.062	0.062	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>		<b>26.676</b>	<b>3.992</b>	<b>3.278</b>	<b>15.0%</b>	<b>12.3%</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>26.676</b>	<b>3.992</b>	<b>3.278</b>	<b>15.0%</b>	<b>12.3%</b>	<b>82.1%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>26.614</b>	<b>3.930</b>	<b>3.278</b>	<b>14.8%</b>	<b>12.3%</b>	<b>83.4%</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	26.61	3.93	3.28	14.8%	12.3%	83.4%
<b>Total for Vote</b>	<b>26.61</b>	<b>3.93</b>	<b>3.28</b>	<b>14.8%</b>	<b>12.3%</b>	<b>83.4%</b>

### Matters to note in budget execution

There was reduction in the number of Terminal Aerodrome Forecasts and Flight folders issued due to the COVID-19 outbreak which led to the closure of the passenger aircraft.

Awareness programs on the importance and use of meteorological services implemented through popularisation of meteorology in Primary and secondary schools were not conducted due to closure of schools.

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

<i>(i) Major unspent balances</i>
<b>Programs , Projects</b>
<b>Program 0953 National Meteorological Services</b>

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<b>0.021 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters</b>
Reason: Most of the funds were meant for liaison visits by the executive director which were deferred to Q2 due to the busy schedule in the first quarter.	
<b>Items</b>	
<b>10,000,000.000 UShs</b>	227001 Travel inland
Reason: The funds were meant for liaison visits by the executive director which were deferred to Q2 due to the busy schedule in the first quarter.	
<b>7,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: The funds were meant for liaison visits by the executive director which were deferred to Q2 due to the busy schedule in the first quarter.	
<b>3,750,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Funds are to be spent for the pending board meetings	
<b>0.023 Bn Shs</b>	<b>SubProgram/Project :02 Finance and Administration</b>
Reason: Most of the unspent funds were meant to deliver outputs which were hindered by the COVID pandemic.	
<b>Items</b>	
<b>7,500,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: the unspent funds were meant to deliver outputs which were hindered by the COVID pandemic.	
<b>5,000,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Funds to be spent in the subsequent quarter when they are sufficient to complete procurement.	
<b>4,800,000.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
Reason: No death occurred that warranted this expenditure	
<b>2,698,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: the unspent funds were meant to deliver outputs which were hindered by the COVID pandemic.	
<b>1,625,000.000 UShs</b>	227001 Travel inland
Reason: The unspent funds were meant to deliver outputs which were hindered by the COVID pandemic.	
<b>0.010 Bn Shs</b>	<b>SubProgram/Project :03 Training and Research</b>
Reason: Funds to be utilised in the subsequent quarter when they are sufficient to pay for procurement of the items.	
<b>Items</b>	
<b>4,568,120.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds to be utilised in the subsequent quarter when they are sufficient to pay for procurement of the items.	
<b>2,893,564.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: the unspent funds were meant to deliver outputs which were hindered by the COVID pandemic.	
<b>2,875,000.000 UShs</b>	221009 Welfare and Entertainment

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## QUARTER 1: Highlights of Vote Performance

Reason: Funds to be utilised in the subsequent quarter when they are sufficient to pay for procurement of the items.	
<b>0.141 Bn Shs</b>	<b>SubProgram/Project :1678 Retooling of Uganda National Meteorological Authority</b>
Reason: Most of the funds are for payments which are to be made when procurement process is completed.	
<i>Items</i>	
<b>29,400,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: Payment to be made when procurement process is completed.	
<b>25,655,200.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds to be spent in the subsequent quarter when recruitment is finalised.	
<b>18,238,300.000 UShs</b>	221009 Welfare and Entertainment
Reason: Delayed delivery of invoice by service provider for payment to be made.	
<b>17,500,000.000 UShs</b>	221004 Recruitment Expenses
Reason: Funds to be spent in the subsequent quarter when recruitment is finalised.	
<b>10,000,000.000 UShs</b>	223005 Electricity
Reason: Delayed delivery of invoice by service provider for payment to be made.	
<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 2020/21	Actuals By END Q1
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	85%	85%

Table V2.2: Key Vote Output Indicators\*

Programme : 53 National Meteorological Services
Sub Programme : 1678 Retooling of Uganda National Meteorological Authority

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KeyOutPut : 01 Weather and Climate services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of aviation forecasts, flight folders issued	Number	29646	1260
Number of seasonal forecasts issued	Number	4	1
KeyOutPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of network stations rehabilitated	Number	120	90
KeyOutPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of weather and climate stations installed	Number	28	0
Number of weather and climate stations rehabilitated	Number	120	90

### Performance highlights for the Quarter

The following are the major achievements:

June July August seasonal forecast issued and disseminated; Daily forecasts disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts in Luganda, Swahili and English  
Regional talk shows conducted in 3 regions of Western, Eastern, and central to disseminate and get feedback on the seasonal forecasts issued; A pilot study on impacts of severe weather on people with disabilities was carried out in Mukono, wakiso, Lira and Dokolo; Climate change and vulnerability mapping conducted in all the 3 regions of Central, Western and Eastern of the country across Uganda; Performance evaluations of seasonal forecasts undertaken in 2 regions of Central and Western.

Procurement process for purchase of 100 Manual Rain gauges, 35 Digital Evaporation Pans, 300 Measuring cylinders has been completed and letter of credit opened in Bank of Uganda pending shipment and delivery. Accordingly, procurement process for 20 Automatic Weather Stations was completed, contract pending solicitor general's clearance.

38 manual stations of Makerere, Entebbe, Mbarara, Kasese, Kabale, Masindi, Arua, Gulu, Lira, Soroti, Tororo, Jinja, Bushenyi, Kyembogo, Karengere, Bulindi, Kihonda, Kitgum, Buginyanya, Serere, Ikulwe, Bududa, Mukono, Kamenyamigo, KituzaCRF, Namulonge, Kawanda, RakaiDFI, Kyenjojo, Butiaba, Pachwa, Wadelai, Kotido, Kiige, Mubende, Kibanda, EntebbeWDD and Ntusi maintained functional.

41 Automatic Weather Stations of Makerere, Kayunga, Kamenyamigo, Mubende, Mukono NARO, NARO Mpoma, Kalungi, Ntusi, NARO Kawanda, Entebbe Buku, Bugaya, Kidera1, NaFIRRI, Jinja, Ocheri, Nawaikeke, Kiige, Namasagali, Kotido, Ikulwe, Ngora, Palisa, Bugondo, Serere, Tororo, Namasale, Amolatar, Apac, Arua, Gulu, Kitgum2, Lira, Wadelai, Kabale, Kyembogo, Kasese, Kyenjojo, Masindi, Mbarara maintained functional.

Reactivated 11 ADCON Automatic Weather Stations Stations of Entebbe Buku, Makerere, Kamenyamigo, Ntusi, Kyembogo, Mubende, NARO Mukono, NARO Mpoma, Kayunga, Pallisa, Kitgum; Reactivated two rainfall stations reactivated of Otuke and Oyam

### V3: Details of Releases and Expenditure

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

# Vote:302 Uganda National Meteorological Authority

## QUARTER 1: Highlights of Vote Performance

<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>26.68</b>	<b>3.99</b>	<b>3.28</b>	<b>15.0%</b>	<b>12.3%</b>	<b>82.1%</b>
<b>Class: Outputs Provided</b>	<b>17.94</b>	<b>2.74</b>	<b>2.16</b>	<b>15.2%</b>	<b>12.0%</b>	<b>78.9%</b>
095301 Weather and Climate services	3.48	0.27	0.19	7.7%	5.6%	72.3%
095302 Administration and management support	2.86	0.46	0.29	15.9%	10.2%	63.9%
095303 Strategic Management Services	0.69	0.15	0.13	21.8%	18.8%	86.4%
095319 Human Resource Management Services	10.87	1.86	1.54	17.1%	14.2%	83.0%
095320 Records Management Services	0.04	0.00	0.00	9.3%	5.6%	60.6%
<b>Class: Outputs Funded</b>	<b>0.12</b>	<b>0.02</b>	<b>0.02</b>	<b>12.5%</b>	<b>12.5%</b>	<b>100.0%</b>
095351 National Meteorological Training School (NMTS)	0.12	0.02	0.02	12.5%	12.5%	100.0%
<b>Class: Capital Purchases</b>	<b>8.55</b>	<b>1.18</b>	<b>1.10</b>	<b>13.8%</b>	<b>12.9%</b>	<b>93.6%</b>
095372 Government Buildings and Administrative Infrastructure	2.85	0.00	0.00	0.0%	0.0%	0.0%
095375 Purchase of Motor Vehicles and Other Transport Equipment	0.52	0.00	0.00	0.0%	0.0%	0.0%
095376 Purchase of Office and ICT Equipment, including Software	0.46	0.00	0.00	0.0%	0.0%	0.0%
095377 Purchase of Specialised Machinery & Equipment	4.57	1.15	1.10	25.2%	24.2%	96.0%
095378 Purchase of Office and Residential Furniture and Fittings	0.15	0.03	0.00	20.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.06</b>	<b>0.06</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
095399 Arrears	0.06	0.06	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>26.68</b>	<b>3.99</b>	<b>3.28</b>	<b>15.0%</b>	<b>12.3%</b>	<b>82.1%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>17.94</b>	<b>2.74</b>	<b>2.16</b>	<b>15.2%</b>	<b>12.0%</b>	<b>78.9%</b>
211102 Contract Staff Salaries	7.41	1.85	1.47	25.0%	19.9%	79.6%
211103 Allowances (Inc. Casuals, Temporary)	1.16	0.22	0.18	18.5%	15.9%	85.8%
212101 Social Security Contributions	0.74	0.07	0.07	9.4%	9.4%	100.0%
213001 Medical expenses (To employees)	0.63	0.11	0.11	17.0%	17.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	25.0%	1.0%	4.0%
213004 Gratuity Expenses	2.22	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.16	0.01	0.00	7.7%	0.0%	0.0%
221002 Workshops and Seminars	0.45	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.15	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.04	0.02	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.05	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.00	0.00	0.0%	0.0%	0.0%

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## QUARTER 1: Highlights of Vote Performance

221009 Welfare and Entertainment	0.24	0.04	0.02	17.6%	6.9%	38.9%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.01	0.01	4.3%	2.2%	52.6%
221012 Small Office Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.03	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.12	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.56	0.04	0.04	7.3%	6.3%	86.4%
222002 Postage and Courier	0.02	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.04	0.00	0.00	8.3%	0.0%	0.0%
223004 Guard and Security services	0.06	0.02	0.01	25.0%	17.4%	69.7%
223005 Electricity	0.17	0.01	0.00	5.9%	0.0%	0.0%
223006 Water	0.08	0.01	0.00	6.2%	0.0%	0.0%
224004 Cleaning and Sanitation	0.38	0.05	0.05	12.4%	12.0%	96.4%
224005 Uniforms, Beddings and Protective Gear	0.07	0.01	0.00	13.4%	0.0%	0.0%
225001 Consultancy Services- Short term	0.11	0.00	0.00	0.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.30	0.01	0.01	4.0%	3.9%	98.6%
226002 Licenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	1.16	0.17	0.15	14.9%	12.6%	84.5%
227002 Travel abroad	0.35	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.43	0.06	0.04	13.7%	9.3%	67.6%
228001 Maintenance - Civil	0.14	0.00	0.00	1.4%	0.0%	0.0%
228002 Maintenance - Vehicles	0.14	0.02	0.01	14.4%	7.7%	53.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.14	0.01	0.00	5.0%	0.6%	11.0%
228004 Maintenance – Other	0.03	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>0.12</b>	<b>0.02</b>	<b>0.02</b>	12.5%	12.5%	100.0%
263106 Other Current grants (Current)	0.12	0.02	0.02	12.5%	12.5%	100.0%
<b>Class: Capital Purchases</b>	<b>8.55</b>	<b>1.18</b>	<b>1.10</b>	13.8%	12.9%	93.6%
312101 Non-Residential Buildings	2.85	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.52	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	4.57	1.15	1.10	25.2%	24.2%	96.0%
312203 Furniture & Fixtures	0.15	0.03	0.00	20.0%	0.0%	0.0%
312211 Office Equipment	0.14	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.32	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.06</b>	<b>0.06</b>	<b>0.00</b>	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.06	0.06	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>26.68</b>	<b>3.99</b>	<b>3.28</b>	15.0%	12.3%	82.1%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:302 Uganda National Meteorological Authority

## QUARTER 1: Highlights of Vote Performance

<b>Program 0953 National Meteorological Services</b>	<b>26.68</b>	<b>3.99</b>	<b>3.28</b>	<b>15.0%</b>	<b>12.3%</b>	<b>82.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	1.09	0.23	0.15	21.5%	13.9%	64.8%
02 Finance and Administration	9.97	1.69	1.41	17.0%	14.1%	83.2%
03 Training and Research	1.41	0.31	0.17	21.8%	12.4%	56.9%
<i>Development Projects</i>						
1678 Retooling of Uganda National Meteorological Authority	14.20	1.76	1.54	12.4%	10.9%	87.8%
<b>Total for Vote</b>	<b>26.68</b>	<b>3.99</b>	<b>3.28</b>	<b>15.0%</b>	<b>12.3%</b>	<b>82.1%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 02 Administration and management support

	Item	Spent
East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended. 26th Session UNFCCC Conference of Parties (COP/MoP26) and Climate Change Conference 2020 attended. Liaison visits by the Executive Director to the different parts of the country facilitated.	Funds spent to facilitate operations in the office of the Executive Director 227004 Fuel, Lubricants and Oils	6,500

#### Reasons for Variation in performance

East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings not attended due to the Covid 19 pandemic that caused restrictions on travel abroad. Liaison visits by the Executive Director to the different parts of the country not conducted due to the busy schedule of the Executive director.

<b>Total</b>	<b>6,500</b>
Wage Recurrent	0
Non Wage Recurrent	6,500
<i>AIA</i>	0

#### Output: 03 Strategic Management Services

	Item	Spent
Enhanced leadership, compliance and performance through Board and board committee meetings conducted	Reviewed and approved the Human Resource manual 2020 to enhance performance. Renewed staff contracts for those staff whose contracts expired.	211103 Allowances (Inc. Casuals, Temporary) 130,670

#### Reasons for Variation in performance

No variation from the plan

<b>Total</b>	<b>130,670</b>
Wage Recurrent	0
Non Wage Recurrent	130,670
<i>AIA</i>	0

#### Outputs Funded

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

	Item	Spent
National Meteorological Training School facilitated to provide conducive educational facilities for male and female students from all regions of the country including hard to reach areas.	The subvention funds were remitted to the school account for subsequent use when schools reopen. 263106 Other Current grants (Current)	15,000



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

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

Not done since the schools were closed due to the Covid-19 pandemic

	<b>Total</b>	<b>15,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	15,000
	<i>AIA</i>	0

### Arrears

	<b>Total For SubProgramme</b>	<b>152,170</b>
	Wage Recurrent	0
	Non Wage Recurrent	152,170
	<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 02 Finance and Administration

##### Outputs Provided

#### Output: 19 Human Resource Management Services

Performance Monitoring for staff carried out; UNMA HIV/AIDS Policy implemented; Healthy work force maintained and Statutory obligation for staff paid.	Health work force maintained and statutory obligations for staff paid	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	1,310,970
		212101 Social Security Contributions	70,000
		213001 Medical expenses (To employees)	25,533
		213002 Incapacity, death benefits and funeral expenses	200

### Reasons for Variation in performance

Performance monitoring for staff not carried out since no funds were allocated in the quarter.

	<b>Total</b>	<b>1,406,703</b>
	Wage Recurrent	1,310,970
	Non Wage Recurrent	95,733
	<i>AIA</i>	0

#### Output: 20 Records Management Services

Standard records management systems streamlined and strengthened; Records staff trained and users sensitized on record procedures and Security of records improved.	Standard records management systems streamlined and strengthened in Mbarara, Bushenyi, Kasese and Kabale stations.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	652

### Reasons for Variation in performance

No variation from the plan

	<b>Total</b>	<b>2,152</b>
	Wage Recurrent	0
	Non Wage Recurrent	2,152
	<i>AIA</i>	0

### Arrears

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>1,408,855</b>
		Wage Recurrent	1,310,970
		Non Wage Recurrent	97,885
		AIA	0

### Recurrent Programmes

#### Subprogram: 03 Training and Research

##### Outputs Provided

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

	Item	Spent
UNMA Gender strategy implementation monitored and evaluated (0.00312Bn)	211102 Contract Staff Salaries	163,678
Standard operating procedures for staff training developed	221011 Printing, Stationery, Photocopying and Binding	432
capacity of 8 staff built in Meteorology	227001 Travel inland	8,950
Awareness programs on the importance and use of meteorological services implemented through popularisation of meteorology in Primary and secondary schools (0.072Bn)	227004 Fuel, Lubricants and Oils	1,731
Research on impacts of severe weather events on People with Disabilities (PWD)carried out in Isingiro, Butaleja, Kampala, Nakasongola and Kasese (0.011Bn)		
Research studies undertaken to strengthen research on future climate trends and its impacts to produce an annual state of the climate report for Uganda for2019 and a Preliminary State of the Climate of Uganda 2020	Pilot study on impacts of severe weather on people with disability carried out in Mukono, wakiso, Lira and Dokolo. Stakeholder engagements on the contents of the state of climate of Uganda 2019 have been undertaken.	
Research on "Future State of Climate of Uganda (2030-2040)" in support of Uganda's vision 2040 carried out	Research findings on the state of climate of Uganda 2019 disseminated to increase the knowledge base on weather and climate	
Research findings disseminated across the country to increase the knowledge base on weather and climate(0.0065Bn)		
Increased knowledge base on weather and climate in Lango and Busoga subregions		
Customer feedback in provision aeronautical meteorological services sought		

##### Reasons for Variation in performance

Awareness programs on the importance and use of meteorological services implemented through popularisation of meteorology in Primary and secondary schools not conducted due to closure of schools .

There was change in location from Isingiro, Butaleja,Nakasongola and Kasese due to travel restrictions in border districts

UNMA Gender strategy not yet fully developed for implementation and further monitoring to take place.

<b>Total</b>	<b>174,791</b>
Wage Recurrent	163,678
Non Wage Recurrent	11,113

# Vote:302 Uganda National Meteorological Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>174,791</b>
		Wage Recurrent	163,678
		Non Wage Recurrent	11,113
		AIA	0

### Development Projects

#### Project: 1678 Retooling of Uganda National Meteorological Authority

##### Outputs Provided

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

	Item	Spent
The Revival of Weather Observations at Airfields of Kisoro, Kihhihi, Mbarara, Pakuba, Kidepo provided with Aviation Weather Observation Stations finalized.	38 manual stations of Makerere, Entebbe, Mbarara, Kasese, Kabale, Masindi, Arua, Gulu, Lira, Soroti, Tororo, Jinja, Bushenyi, Kyembogo, Karengere, Bulindi, Kihonda, Kitgum, Buginyanya, Serere, Ikulwe, Bududa, Mukono, Kamenyamigo, KituzaCRF, Namulonge, Kawanda, RakaiDFI, Kyenjojo, Butiaba, Pachwa, Wadelai, Kotido, Kiige, Mubende, Kibanda, EntebbeWDD and Ntusi maintained functional.41	211103 Allowances (Inc. Casuals, Temporary) 46,810 221009 Welfare and Entertainment 4,366 221011 Printing, Stationery, Photocopying and Binding 4,826 222001 Telecommunications 35,255 224004 Cleaning and Sanitation 21,857 227001 Travel inland 61,366 227004 Fuel, Lubricants and Oils 18,687 228003 Maintenance – Machinery, Equipment & Furniture 770
Telemetry of the remaining 16 Davis Automatic Weather Stations improvedCoverage of rainfall stations increased by 150 Stations in different Regions of the Country (0.1175Bn)	Automatic Weather Stations of Makerere , Kayunga, Kamenyamigo, Mubende, Mukono NARO, NARO Mpoma, Kalungi , Ntusi , NARO Kawanda, Entebbe Buku, Bugaya, Kidera1, NaFIRRI, Jinja, Ocherro, Nawaikoke, Kiige, Namasagali , Kotido, Ikulwe, Ngora, Palisa, Bugondo, Serere, Tororo, Namasale, Amolatar , Apac, Arua, Gulu, Kitgum2 , Lira, Wadelai, Kabale, Kyembogo, Kasese, Kyenjojo, Masindi, Mbarara maintained functional.	
Functionality of 4 manual weather Stations revived in Namalu, Mityana, Butiaba and Ivukula Functionality of 3 DAVIS Automatic Weather Stations of Nakapiremola, Abim, and Katakwi Increased across the country (0.02175Bn).	Reactivated 11 ADCON Automatic Weather Stations Stations of Entebbe Buku, Makerere, Kamenyamigo, Ntusi, Kyembogo, Mubende, NARO Mukono, NARO Mpoma, Kayunga, Pallisa, Kitgum; Reactivated two rainfall stations reactivated of Otuke and Oyam550 Terminal Aerodrome Forecasts, 09 SIGMETs and 710 Flight folders issued for Entebbe and Soroti Aerodromes	
Across Uganda, 300 Rain gauges maintained functional ; 36 DAVIS Community Automatic Weather Stations maintained; 68 ADCON Automatic Weather Stations' functionality maintained and 52 Manual Weather Stations functionality improved (0.558Bn).52 Barometers, 208 Air Thermometers, 52 Anemometers, 52 Sunshine recorders, 300 Rain gauges, 52 Evaporation pans, 208 Soil thermometers calibrated.Upper air operations supported; 4392 Terminal Aerodrome Forecasts, 810 SIGMETs and 53568 METARs and 25254 Flight folders issued for Entebbe, Soroti, Gulu, Arua and Kasese AerodromesAviation operators sensitised on aeronautical meteorological products and services; Capacity of staff built-in Short-range forecasting, CommunicationNon-observable weather parameters derived for generation of observation reportswindshear and radar	30360 METARs issued for Entebbe, Soroti, Gulu, Arua, Kasese, Makerere, Jinja, Tororo, Soroti, Lira, Masindi, Mbarara and Kabale stationsDaily forecasts disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts in Luganda,	

# Vote:302 Uganda National Meteorological Authority

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

operations maintained	Swahili and EnglishOne June, July and August seasonal climate outlook issuedRegional talk shows conducted in 3 regions of Western, Eastern, and central to disseminate and get feedback on the seasonal forecasts issuedSeasonal rainfall performance evaluations of the issued seasonal forecasts undertaken in 2 regions of Central and Western.Climate change and vulnerability mapping conducted in all the 3 regions of Central, Western and Eastern of the country across Uganda
Daily forecasts disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts in Luganda, Swahili and EnglishFour seasonal climate outlooks issued for all regions of Uganda per climatological zone with advisories to the elderly,youth, school going children and disabled persons(0.098Bn)	
seasonal climate forecasts translated into 30 local languages(0.06Bn)Countywide regional talk shows conducted to disseminate and get feedback on the seasonal forecasts issued(0.068Bn).	
seasonal forecasts published in local newspapers(0.04Bn)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(0.091Bn)Seasonal rainfall performance evaluations and impacts studies undertaken in four regions of the country(0.106Bn)	
Enhanced Climate change impacts awareness in four regions of the country.Climate change and vulnerability mapping conducted in all the 4 regions of the country4 Zonal Offices across the country stocked with spare weather instruments to serve as focal regional offices for information dissemination to all categories of people and routine maintenance (0.4016Bn)	

### *Reasons for Variation in performance*

There was COVID-19 outbreak which led to the closure of the passenger aircraft for the whole quarter and other aerodromes not providing the documented folders - briefings and consultations to aircrafts.

<b>Total</b>	<b>193,937</b>
GoU Development	193,937
External Financing	0
AIA	0

### Output: 02 Administration and management support

# Vote:302 Uganda National Meteorological Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
UNMA fixed asset register updated and assets engraved; Quarterly, Semi -annual and annual performance reports prepared and submitted to OPM and MoFPED Court cases prosecuted in courts of law; Cost recovery regulations on provision of aeronautical services developed; Quarterly Internal Audit Reports Prepared Operation and maintenance of office equipment improved Land ownership formalised in Gulu, Mbarara and Bududa Capacity of Internal Audit, accounts and procurement and legal Staff enhanced	Operation and maintenance of office equipment improved. Deed plans for lands in Mbarara, Rwampara, Kagadi, Rakai, Masindi are being acquired as a step to acquire land titles.	<b>Item</b> 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 11,834 74,830 12,250 10,667

### Reasons for Variation in performance

There's a land dispute in Gulu so no process of formalisation has been undertaken.

Acquired a letter of allocation of land from Bududa as consent from Bududa Town council granting UNMA to get a title is awaited for.

<b>Total</b>	<b>109,582</b>
GoU Development	109,582
External Financing	0
AIA	0

### Output: 19 Human Resource Management Services

conducive working environment for employees created Staff Recruited	Conducive working environment for employees created by providing welfare items and guard and security services.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 223004 Guard and Security services 224004 Cleaning and Sanitation	<b>Spent</b> 7,260 81,250 11,801 10,451 23,463
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### Reasons for Variation in performance

No variation from the plan

<b>Total</b>	<b>134,226</b>
GoU Development	134,226
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:302 Uganda National Meteorological Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
20 Automatic Weather Stations, 150 Manual Rain gauges, 60 Digital thermometers, 52 Anemometers, 52 Digital Evaporation Pans, 52 Sunshine recorders, 300 Measuring cylinders procured.8 Air pollution Monitoring Stations established in 4 Regions of UgandaA Pilot briefing system procured for Entebbe and Soroti Airports.2 Transformers procured for 2 weather radars.	Procurement process for purchase of 100 Manual Rain gauges, 35 Digital Evaporation Pans, 300 Measuring cylinders has been completed and letter of credit opened in bank of Uganda pending shipment and delivery. Accordingly, procurement process for 20 AWS was completed, contract pending solicitor general's clearance.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 1,104,265

### Reasons for Variation in performance

No variation from the plan

	<b>Total</b>	<b>1,104,265</b>
GoU Development		1,104,265
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>1,542,009</b>
GoU Development		1,542,009
External Financing		0
AIA		0
<b>GRAND TOTAL</b>		<b>3,277,825</b>
Wage Recurrent		1,474,648
Non Wage Recurrent		261,168
GoU Development		1,542,009
External Financing		0
AIA		0

# Vote:302 Uganda National Meteorological Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### 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. Liaison visits by the Executive Director to the different parts of the country facilitated.	Funds spent to facilitate operations in the office of the Executive Director	Item 227004 Fuel, Lubricants and Oils	Spent 6,500
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#### Reasons for Variation in performance

East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings not attended due to the Covid 19 pandemic that caused restrictions on travel abroad. Liaison visits by the Executive Director to the different parts of the country not conducted due to the busy schedule of the Executive director.

<b>Total</b>	<b>6,500</b>
Wage Recurrent	0
Non Wage Recurrent	6,500
<b>AIA</b>	<b>0</b>

#### Output: 03 Strategic Management Services

Enhanced leadership, compliance and performance through Board and board committee meetings conducted	Reviewed and approved the Human Resource manual 2020 to enhance performance.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 130,670
	Renewed staff contracts for those staff whose contracts expired.		

#### Reasons for Variation in performance

No variation from the plan

<b>Total</b>	<b>130,670</b>
Wage Recurrent	0
Non Wage Recurrent	130,670
<b>AIA</b>	<b>0</b>

#### Outputs Funded

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

National Meteorological Training School facilitated to provide conducive educational facilities for male and female students from all regions of the country including hard to reach areas.	The subvention funds were remitted to the school account for subsequent use when schools reopen.	Item 263106 Other Current grants (Current)	Spent 15,000
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#### Reasons for Variation in performance

Not done since the schools were closed due to the Covid-19 pandemic

<b>Total</b>	<b>15,000</b>
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# Vote:302 Uganda National Meteorological Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	15,000
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>152,170</b>
		Wage Recurrent	0
		Non Wage Recurrent	152,170
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Finance and Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Administration and management support</b>			
Rebranding and visibility for UNMA improved.Outreach and Public awareness on weather and climate issues raised.National and international days commemorated.		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Not conducted since no funds were allocated to deliver the output.			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<b>Output: 19 Human Resource Management Services</b>			
Performance Monitoring for staff carried out; UNMA HIV/AIDS Policy implemented; Healthy work force maintained and Statutory obligation for staff paid.	Health work force maintained and statutory obligations for staff paid	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	1,310,970
		212101 Social Security Contributions	70,000
		213001 Medical expenses (To employees)	25,533
		213002 Incapacity, death benefits and funeral expenses	200
<i>Reasons for Variation in performance</i>			
Performance monitoring for staff not carried out since no funds were allocated in the quarter.			
		<b>Total</b>	<b>1,406,703</b>
		Wage Recurrent	1,310,970
		Non Wage Recurrent	95,733
		AIA	0
<b>Output: 20 Records Management Services</b>			



# Vote:302 Uganda National Meteorological Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Standard records management systems streamlined and strengthened; Records staff trained and users sensitized on record procedures and Security of records improved.	Standard records management systems streamlined and strengthened in Mbarara, Bushenyi, Kasese and Kabale stations.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	652
<b>Reasons for Variation in performance</b>			
No variation from the plan			
		<b>Total</b>	<b>2,152</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,152
		AIA	0
<b>Arrears</b>			
		<b>Total For SubProgramme</b>	<b>1,408,855</b>
		Wage Recurrent	1,310,970
		Non Wage Recurrent	97,885
		AIA	0

### Recurrent Programmes

#### Subprogram: 03 Training and Research

##### Outputs Provided

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

UNMA Gender strategy implementation monitored and evaluated capacity of 8 staff built in Meteorology Awareness programs on the importance and use of meteorological services Developed and implemented Research on impacts of severe weather events on People with Disabilities (PWD) carried out in Isingiro, Butaleja, Kampala, Nakasongola and Kasese. Research studies undertaken to strengthen research on future climate trends and its impacts to produce an annual state of the climate report for Uganda for 2019 and a Preliminary State of the Climate of Uganda 2020 Research findings disseminated to increase the knowledge base on weather and climate Increased knowledge base on weather and climate in Lango and Busoga subregions	Pilot study on impacts of severe weather on people with disability carried out in Mukono, wakiso, Lira and Dokolo. Stakeholder engagements on the contents of the state of climate of Uganda 2019 have been undertaken.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	163,678
		221011 Printing, Stationery, Photocopying and Binding	432
		227001 Travel inland	8,950
		227004 Fuel, Lubricants and Oils	1,731
		Research findings on the state of climate of Uganda 2019 disseminated to increase the knowledge base on weather and climate	

##### Reasons for Variation in performance

Awareness programs on the importance and use of meteorological services implemented through popularisation of meteorology in Primary and secondary schools not conducted due to closure of schools .

There was change in location from Isingiro, Butaleja, Nakasongola and Kasese due to travel restrictions in border districts  
UNMA Gender strategy not yet fully developed for implementation and further monitoring to take place.

<b>Total</b>	<b>174,791</b>
Wage Recurrent	163,678

# Vote:302 Uganda National Meteorological Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	11,113
		AIA	0
		<b>Total For SubProgramme</b>	<b>174,791</b>
		Wage Recurrent	163,678
		Non Wage Recurrent	11,113
		AIA	0

### Development Projects

#### Project: 1678 Retooling of Uganda National Meteorological Authority

##### Outputs Provided

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

	Item	Spent
The Revival of Weather Observations at Airfields of Kisoro, Kihhihi, Mbarara, Pakuba, Kidepo provided with Aviation Weather Observation Stations finalized.	38 manual stations of Makerere, Entebbe, Mbarara, Kasese, Kabale, Masindi, Arua, Gulu, Lira, Soroti, Tororo, Jinja, Bushenyi, Kyembogo, Karengere, Bulindi, Kihonda, Kitgum, Buginyanya, Serere, Ikulwe, Bududa, Mukono, Kamenyamigo, KituzaCRF, Namulonge, Kawanda, RakaiDFI, Kyenjojo, Butiaba, Pachwa, Wadelai, Kotido, Kiige, Mubende, Kibanda, EntebbeWDD and Ntusi maintained functional.	211103 Allowances (Inc. Casuals, Temporary) 46,810 221009 Welfare and Entertainment 4,366 221011 Printing, Stationery, Photocopying and Binding 4,826 222001 Telecommunications 35,255 224004 Cleaning and Sanitation 21,857 227001 Travel inland 61,366 227004 Fuel, Lubricants and Oils 18,687 228003 Maintenance – Machinery, Equipment & Furniture 770
Telemetry of the remaining 16 Davis Automatic Weather Stations improved Coverage of rainfall stations increased by 150 Stations in different Regions of the Country	41 Automatic Weather Stations of Makerere, Kayunga, Kamenyamigo, Mubende, Mukono NARO, NARO Mpoma, Kalungi, Ntusi, NARO Kawanda, Entebbe Buku, Bugaya, Kidera1, NaFIRRI, Jinja, Ocheri, Nawaikoke, Kiige, Namasagali, Kotido, Ikulwe, Ngora, Palisa, Bugondo, Serere, Tororo, Namasale, Amolatar, Apac, Arua, Gulu, Kitgum2, Lira, Wadelai, Kabale, Kyembogo, Kasese, Kyenjojo, Masindi, Mbarara maintained functional.	
300 Rain gauges maintained functional across Uganda; 36 DAVIS Community Automatic Weather Stations maintained; 68 ADCON Automatic Weather Stations' functionality maintained and 52 Manual Weather Stations functionality improved. 52 Barometers, 208 Air Thermometers, 52 Anemometers, 52 Sunshine recorders, 300 Rain gauges, 52 Evaporation pans, 208 Soil thermometers calibrated;	Reactivated 11 ADCON Automatic Weather Stations Stations of Entebbe Buku, Makerere, Kamenyamigo, Ntusi, Kyembogo, Mubende, NARO Mukono, NARO Mpoma, Kayunga, Pallisa, Kitgum; Reactivated two rainfall stations reactivated of Otuke and Oyam	
4 Zonal Offices maintained and Stocked with Spare Weather Instruments 1,098 Terminal Aerodrome Forecasts, 202 SIGMETs and 13,392? METARs and 6,313 Flight folders issued for Entebbe, Soroti, Gulu, Arua and Kasese Aerodromes Aviation operators sensitised on aeronautical meteorological products and services; Capacity of staff built-in Short-range forecasting, Communication	550 Terminal Aerodrome Forecasts, 09 SIGMETs and 710 Flight folders issued for Entebbe and Soroti Aerodromes	
windshear and radar operations maintained		
Daily forecasts disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts in Luganda, Swahili and English one seasonal climate outlook issued on	30360 METARs issued for Entebbe, Soroti, Gulu, Arua, Kasese, Makerere, Jinja, Tororo, Soroti, Lira, Masindi, Mbarara and Kabale stations	

# Vote:302 Uganda National Meteorological Authority

## QUARTER 1: Outputs and Expenditure in Quarter

quarterly basis for regions of Uganda

seasonal climate forecasts translated into 30 local languages	Daily forecasts disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts in Luganda, Swahili and English
Regional talk shows conducted to disseminate and get feedback on the seasonal forecasts issued.	One June, July and August seasonal climate outlook issued
seasonal forecasts published in local newspapers	Regional talk shows conducted in 3 regions of Western, Eastern, and central to disseminate and get feedback on the seasonal forecasts issued
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 rainfall performance evaluations of the issued seasonal forecasts undertaken in 2 regions of Central and Western.
Seasonal rainfall performance evaluations and impacts in four regions of the country.	
Enhanced Climate change impacts awareness in four regions of the country.	Climate change and vulnerability mapping conducted in all the 3 regions of Central, Western and Eastern of the country across Uganda
Climate change and vulnerability mapping conducted in all the 4 regions of the country	
4 Zonal Offices across the country stocked with spare weather instruments to serve as focal regional offices for information dissemination to all categories of people and routine maintenance (0.4016Bn)	

### Reasons for Variation in performance

There was COVID-19 outbreak which led to the closure of the passenger aircraft for the whole quarter and other aerodromes not providing the documented folders - briefings and consultations to aircrafts.

<b>Total</b>	<b>193,937</b>
GoU Development	193,937
External Financing	0
AIA	0

### Output: 02 Administration and management support

	Item	Spent
UNMA fixed asset register updated and assets engraved; Quarterly performance reports prepared and submitted to OPM and MoFPED	225002 Consultancy Services- Long-term	11,834
Cost recovery regulations on provision of aeronautical services developed; Quarterly Internal Audit Reports Prepared	227001 Travel inland	74,830
Operation and maintenance of office equipment improved	227004 Fuel, Lubricants and Oils	12,250
	228002 Maintenance - Vehicles	10,667

Capacity of Internal Audit, accounts and procurement and legal Staff enhanced

### Reasons for Variation in performance

There's a land dispute in Gulu so no process of formalisation has been undertaken.

Acquired a letter of allocation of land from Bududa as consent from Bududa Town council granting UNMA to get a title is awaited for.

# Vote:302 Uganda National Meteorological Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>109,582</b>
		GoU Development	109,582
		External Financing	0
		AIA	0

### Output: 19 Human Resource Management Services

conductive working environment for employees created Staff Recruited	Conductive working environment for employees created by providing welfare items and guard and security services.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,260
		213001 Medical expenses (To employees)	81,250
		221009 Welfare and Entertainment	11,801
		223004 Guard and Security services	10,451
		224004 Cleaning and Sanitation	23,463

### Reasons for Variation in performance

No variation from the plan

<b>Total</b>	<b>134,226</b>
GoU Development	134,226
External Financing	0
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
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### Reasons for Variation in performance

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

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
7 motorcycles procured.	
2 double cabin procured.	

### Reasons for Variation in performance

No transport equipment to be procured in the course of the financial year as there was a freeze on purchase of transport equipment for the whole of the financial year.

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

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

# Vote:302 Uganda National Meteorological Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent

20 Weather Stations equipped with Communication Facilities through Procuring 20 Computers. Solar Panels, batteries and inverters procured for 20 more Weather Stations.

30 desktop computers procured for DFS staff; 10 Air conditioners procured for Entebbe International Airport Meteorological Station, Forecasting and Briefing office.

Procurement process for 12 printers, 25 desktop computers, 1 heavy duty printer, 10 UPSs, 6 laptops and 2 High Performance Computers finalised pending delivery.

### 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

20 Automatic Weather Stations, 150 Manual Rain gauges, 60 Digital thermometers, 52 Anemometers, 52 Digital Evaporation Pans, 52 Sunshine Recorders, 300 Measuring Cylinders procured.

8 Air pollution Monitoring Stations established in 4 Regions of Uganda

2 Transformers procured for 2 weather radars.

Procurement process for purchase of 100 Manual Rain gauges, 35 Digital Evaporation Pans, 300 Measuring cylinders has been completed and letter of credit opened in bank of Uganda pending shipment and delivery. Accordingly, procurement process for 20 AWS was completed, contract pending solicitor general's clearance.

Item	Spent
312202 Machinery and Equipment	1,104,265

### Reasons for Variation in performance

No variation from the plan

<b>Total</b>	<b>1,104,265</b>
GoU Development	1,104,265
External Financing	0
AIA	0

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

Sign posts for 280 weather stations established.

Item	Spent
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# Vote:302

## Uganda National Meteorological Authority

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,542,009</b>
		GoU Development	1,542,009
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,277,825</b>
		Wage Recurrent	1,474,648
		Non Wage Recurrent	261,168
		GoU Development	1,542,009
		External Financing	0
		AIA	0

# Vote:302 Uganda National Meteorological Authority

## QUARTER 2: Revised Workplan

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

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 02 Administration and management support

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>
	227001 Travel inland	5,000	0	5,000
	<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
26th Session UNFCCC Conference of Parties (COP/MoP26) and Climate Change Conference 2020 attended.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
Liaison visits by the Executive Director to the different parts of the country facilitated.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 Strategic Management Services

Enhanced leadership, compliance and performance through 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)	4,873	0	4,873
	221009 Welfare and Entertainment	3,750	0	3,750
	227001 Travel inland	5,000	0	5,000
	227004 Fuel, Lubricants and Oils	7,000	0	7,000
	<b>Total</b>	<b>20,623</b>	<b>0</b>	<b>20,623</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>20,623</b>	<b>0</b>	<b>20,623</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Subprogram: 02 Finance and Administration

#### Outputs Provided

#### Output: 02 Administration and management support

Rebranding and visibility for UNMA improved.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Outreach and Public awareness on weather and climate issues raised.	221001 Advertising and Public Relations	7,500	0	7,500
	224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000
National and international days commemorated.	227004 Fuel, Lubricants and Oils	1,600	0	1,600
	<b>Total</b>	<b>14,100</b>	<b>0</b>	<b>14,100</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>14,100</b>	<b>0</b>	<b>14,100</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### Output: 19 Human Resource Management Services

Performance Monitoring for staff carried out; UNMA HIV/AIDS Policy implemented; Healthy work force maintained and Statutory obligation for staff paid.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	257,430	0	257,430
	213002 Incapacity, death benefits and funeral expenses	4,800	0	4,800
	221009 Welfare and Entertainment	500	0	500
	227001 Travel inland	1,625	0	1,625
	227004 Fuel, Lubricants and Oils	500	0	500
	<b>Total</b>	<b>264,855</b>	<b>0</b>	<b>264,855</b>
	<b>Wage Recurrent</b>	<b>257,430</b>	<b>0</b>	<b>257,430</b>
	<b>Non Wage Recurrent</b>	<b>7,425</b>	<b>0</b>	<b>7,425</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 20 Records Management Services

Standard records management systems streamlined and strengthened; Records staff trained and users sensitized on record procedures and Security of records improved	Item	Balance b/f	New Funds	Total
	222001 Telecommunications	800	0	800
	227004 Fuel, Lubricants and Oils	598	0	598
	<b>Total</b>	<b>1,398</b>	<b>0</b>	<b>1,398</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,398</b>	<b>0</b>	<b>1,398</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



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### Subprogram: 03 Training and Research

#### Outputs Provided

#### Output: 02 Administration and management support

UNMA Gender strategy implementation monitored and evaluated (0.00312Bn)	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	121,173	0	121,173
Standard operating procedures for staff training developed	221009 Welfare and Entertainment	2,875	0	2,875
	221011 Printing, Stationery, Photocopying and Binding	4,568	0	4,568
	227001 Travel inland	1,050	0	1,050
Awareness programs on the importance and use of meteorological services implemented through popularisation of meteorology in Primary and secondary schools (0.072Bn)	227004 Fuel, Lubricants and Oils	2,894	0	2,894
	<b>Total</b>	<b>132,559</b>	<b>0</b>	<b>132,559</b>
Research on impacts of severe weather events on People with Disabilities (PWD)carried out in Isingiro, Butaleja, Kampala, Nakasongola and Kasese (0.011Bn)	<b>Wage Recurrent</b>	<b>121,173</b>	<b>0</b>	<b>121,173</b>
	<b>Non Wage Recurrent</b>	<b>11,387</b>	<b>0</b>	<b>11,387</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Research studies undertaken to strengthen research on future climate trends and its impacts to produce an annual state of the climate report for Uganda for2019 and a Preliminary State of the Climate of Uganda 2020				
Research on "Future State of Climate of Uganda (2030-2040)" in support of Uganda's vision 2040 carried out				
Research findings disseminated across the country to increase the knowledge base on weather and climate (0.0065Bn)				
Increased knowledge base on weather and climate in Lango and Busoga subregions				
Customer feedback in provision aeronautical meteorological services sought				

#### Development Projects

### Project: 1678 Retooling of Uganda National Meteorological Authority

#### Outputs Provided

#### Output: 01 Weather and Climate services

The Revival of Weather Observations at Airfields of Kisoro, Kihhihi, Mbarara, Pakuba, Kidepo provided with Aviation Weather Observation Stations finalized. Telemetry of the remaining 16 Davis Automatic Weather Stations improved	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	24,590	0	24,590
	221001 Advertising and Public Relations	5,000	0	5,000
Coverage of rainfall stations increased by 150 Stations in different Regions of the Country (0.1175Bn) Functionality of 4 manual weather Stations revived in Namalu, Mityana, Butiaba and Ivukula	221009 Welfare and Entertainment	11,235	0	11,235
	221011 Printing, Stationery, Photocopying and Binding	174	0	174
	222001 Telecommunications	4,745	0	4,745
Functionality of 3 DAVIS Automatic Weather Stations of Nakapiremoli, Abim, and Katakwi Increased across the country (0.02175Bn).	222003 Information and communications technology (ICT)	3,000	0	3,000
	224004 Cleaning and Sanitation	143	0	143
	227001 Travel inland	10,734	0	10,734
Across Uganda, 300 Rain gauges maintained functional ; 36 DAVIS Community Automatic Weather Stations maintained; 68 ADCON Automatic Weather Stations' functionality maintained and 52 Manual Weather Stations functionality improved (0.558Bn).	227004 Fuel, Lubricants and Oils	6,488	0	6,488
	228001 Maintenance - Civil	2,000	0	2,000
	228003 Maintenance – Machinery, Equipment & Furniture	6,230	0	6,230

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52 Barometers, 208 Air Thermometers, 52 Anemometers, 52 Sunshine recorders, 300 Rain gauges, 52 Evaporation pans, 208 Soil thermometers calibrated.	<b>Total</b>	<b>74,338</b>	<b>0</b>	<b>74,338</b>
	<i>GoU Development</i>	<i>74,338</i>	<i>0</i>	<i>74,338</i>
Upper air operations supported; 4392 Terminal Aerodrome Forecasts, 810 SIGMETs and 53568 METARs and 25254 Flight folders issued for Entebbe, Soroti, Gulu, Arua and Kasere Aerodromes	<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 operators sensitised on aeronautical meteorological products and services; Capacity of staff built-in Short-range forecasting, Communication

Non-observable weather parameters derived for generation of observation reports

windshear and radar operations maintained Daily forecasts disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts in Luganda, Swahili and English

One seasonal climate outlooks issued for all regions of Uganda per climatological zone with advisories to the elderly,youth, school going children and disabled persons (0.098Bn) seasonal climate forecasts translated into 30 local languages(0.06Bn)

ountywide regional talk shows conducted to disseminate and get feedback on the seasonal forecasts issued(0.068Bn). seasonal forecasts published in local newspapers(0.04Bn)

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(0.091Bn)

Seasonal rainfall performance evaluations and impacts studies undertaken in four regions of the country(0.106Bn)

Enhanced Climate change impacts awareness in four regions of the country.

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

4 Zonal Offices across the country stocked with spare weather instruments to serve as focal regional offices for information dissemination to all categories of people and routine maintenance (0.4016Bn)

### Output: 02 Administration and management support

UNMA fixed asset register updated and assets engraved; Quarterly, Semi -annual and annual performance reports prepared and submitted to OPM and MoFPED	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	225002 Consultancy Services- Long-term	166	0	166
	227001 Travel inland	3,420	0	3,420
Court cases prosecuted in courts of law; Cost recovery regulations on provision of aeronautical services developed; Quarterly Internal Audit Reports Prepared	228002 Maintenance - Vehicles	9,333	0	9,333
	<b>Total</b>	<b>12,918</b>	<b>0</b>	<b>12,918</b>
	<i>GoU Development</i>	<i>12,918</i>	<i>0</i>	<i>12,918</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

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conducive working environment for employees created	Item	Balance b/f	New Funds	Total
Staff Recruited	211103 Allowances (Inc. Casuals, Temporary)	1,065	0	1,065
	221004 Recruitment Expenses	17,500	0	17,500
	221009 Welfare and Entertainment	7,004	0	7,004
	223004 Guard and Security services	4,549	0	4,549
	223005 Electricity	10,000	0	10,000
	223006 Water	5,000	0	5,000
	224004 Cleaning and Sanitation	1,537	0	1,537
	224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000
	<b>Total</b>	<b>51,654</b>	<b>0</b>	<b>51,654</b>
	<i>GoU Development</i>	<i>51,654</i>	<i>0</i>	<i>51,654</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>
<i>Capital Purchases</i>				
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>				
20 Automatic Weather Stations, 150 Manual Rain gauges, 60 Digital thermometers, 52 Anemometers, 52 Digital Evaporation Pans, 52 Sunshine recorders, 300 Measuring cylinders procured.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	45,810	0	45,810
	<b>Total</b>	<b>45,810</b>	<b>0</b>	<b>45,810</b>
	<i>GoU Development</i>	<i>45,810</i>	<i>0</i>	<i>45,810</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
A Pilot briefing system procured for Entebbe and Soroti Airports.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>				
Curtains for NMC fixed, 22 chairs for Briefing and Forecasting offices, Soroti and Entebbe International Airport Meteorological Station procured.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	29,400	0	29,400
	<b>Total</b>	<b>29,400</b>	<b>0</b>	<b>29,400</b>
	<i>GoU Development</i>	<i>29,400</i>	<i>0</i>	<i>29,400</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
8 filing cabinets for all aerodromes for library improvement procured, 2 wardrobes for men and ladies procured, Registry furnished with 7 lockable cabins.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>652,656</b>	<b>0</b>	<b>652,656</b>
	<i>Wage Recurrent</i>	<i>378,602</i>	<i>0</i>	<i>378,602</i>
	<i>Non Wage Recurrent</i>	<i>59,933</i>	<i>0</i>	<i>59,933</i>
	<i>GoU Development</i>	<i>214,121</i>	<i>0</i>	<i>214,121</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>