

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.413	3.707	2.749	50.0%	37.1%	74.2%
	Non Wage	4.998	0.678	0.591	13.6%	11.8%	87.1%
Dev't.	GoU	14.202	3.875	3.553	27.3%	25.0%	91.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		26.614	8.260	6.893	31.0%	25.9%	83.4%
Total GoU+Ext Fin (MTEF)		26.614	8.260	6.893	31.0%	25.9%	83.4%
	Arrears	0.062	0.068	0.041	109.7%	65.5%	59.7%
Total Budget		26.676	8.328	6.933	31.2%	26.0%	83.3%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		26.676	8.328	6.933	31.2%	26.0%	83.3%
Total Vote Budget Excluding Arrears		26.614	8.260	6.893	31.0%	25.9%	83.4%

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	8.26	6.89	31.0%	25.9%	83.4%
Total for Vote	26.61	8.26	6.89	31.0%	25.9%	83.4%

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 thereby reducing the demand for the products.

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>	
Programs , Projects	
Program 0953 National Meteorological Services	
0.001 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>

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Reason: Most of the funds are insufficient to fully pay for the supplies to be delivered.	
<i>Items</i>	
500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Insufficient funds to fully pay for the supplies to be delivered.	
300,000.000 UShs	221003 Staff Training
Reason: Funds are to be utilised in the subsequent quarter as need arises	
0.032 Bn Shs	SubProgram/Project :02 Finance and Administration
Reason: Most of the payments were initiated during the quarter though there was an IFMS delay in actual payment of the intended beneficiaries.	
<i>Items</i>	
10,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Payments were initiated during the quarter though there was an IFMS delay in actual payment of the intended beneficiaries.	
7,500,000.000 UShs	221001 Advertising and Public Relations
Reason: Payments were initiated during the quarter though there was an IFMS delay in actual payment of the intended beneficiaries.	
5,000,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Payments were initiated during the quarter though there was an IFMS delay in actual payment of the intended beneficiaries.	
3,292,330.000 UShs	221009 Welfare and Entertainment
Reason: Payments were initiated during the quarter though there was an IFMS delay in actual payment of the intended beneficiaries.	
2,448,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Payments were initiated during the quarter though there was an IFMS delay in actual payment of the intended beneficiaries.	
0.004 Bn Shs	SubProgram/Project :03 Training and Research
Reason: Most of the funds are to be utilised in the subsequent quarter when funds are sufficient to deliver an output.	
<i>Items</i>	
2,597,600.000 UShs	221009 Welfare and Entertainment
Reason: Funds are to be utilised in the subsequent quarter when funds are sufficient to deliver an output.	
1,213,184.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds are to be utilised in the subsequent quarter when funds are sufficient to deliver an output.	
0.289 Bn Shs	SubProgram/Project :1678 Retooling of Uganda National Meteorological Authority
Reason: Most of the funds are to be utilised in the subsequent quarter when actual delivery of goods and services is made.	
<i>Items</i>	
200,971,500.000 UShs	312213 ICT Equipment

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Reason: Funds to be utilised in the subsequent quarter when actual delivery of goods and services is made.	
38,969,873.000 UShs	222001 Telecommunications
Reason: IFMS system delays in making payments due to lags when payment is initiated and the time when the funds go off the system.	
21,611,851.000 UShs	228002 Maintenance - Vehicles
Reason: IFMS system delays in making payments due to lags when payment is initiated and the time when the funds go off the system.	
11,895,000.000 UShs	221004 Recruitment Expenses
Reason: IFMS system delays in making payments due to lags when payment is initiated and the time when the funds go off the system.	
5,500,000.000 UShs	223006 Water
Reason: Funds to be utilised in the subsequent quarter as need arises.	
<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 Q2
Level of Accuracy of Seasonal weather forecasts issued for all categories of people including the female, male, children, youth, and elderly per climatological zone	Percentage	85%	76%

Table V2.2: Key Vote Output Indicators*

Programme : 53 National Meteorological Services			
Sub Programme : 1678 Retooling of Uganda National Meteorological Authority			
KeyOutPut : 01 Weather and Climate services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of aviation forecasts, flight folders issued	Number	29646	2235
Number of seasonal forecasts issued	Number	4	1

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KeyOutPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of network stations rehabilitated	Number	120	95
KeyOutPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of weather and climate stations installed	Number	28	0
Number of weather and climate stations rehabilitated	Number	120	95

Performance highlights for the Quarter

50 rain gauges maintained functional across the country; 5 DAVIS Community Automatic Weather Stations maintained functional in Lamwo, Amuru, Jinja, Kayunga and Kirenga; 60 ADCON AWS functionality improved across the country and 30 manual weather stations functionality improved.

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

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 September-December seasonal forecast issued at media center covering all climatological zones

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

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

552 Terminal Aerodrome Forecasts issued for Entebbe and Soroti, 30 SIGMETS issued for Entebbe and 1683 Flight issued for Entebbe Procurement process for purchase of 100 Manual Rain gauges, 35 Digital Evaporation Pans, 300 Measuring cylinders has been completed pending delivery of goods.

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

Deed plans for Mbarara land were issued pending issuing of title. For Gulu, plot 17 is still being disputed and the matter is before Uganda Land Commission for resolution. However, for plot 14 boundaries were opened and boundary marks fixed. For land in Bududa, formal letters authorizing allocation of land to UNMA were issued by the Town Council.

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	26.68	8.33	6.93	31.2%	26.0%	83.3%
<i>Class: Outputs Provided</i>	17.94	5.20	4.04	29.0%	22.5%	77.6%
095301 Weather and Climate services	3.48	0.42	0.36	12.1%	10.3%	84.9%
095302 Administration and management support	2.86	0.85	0.54	29.6%	18.7%	63.3%
095303 Strategic Management Services	0.69	0.31	0.26	44.1%	37.4%	84.7%
095319 Human Resource Management Services	10.87	3.61	2.88	33.2%	26.5%	79.6%
095320 Records Management Services	0.04	0.01	0.01	38.6%	18.8%	48.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	0.12	0.03	0.03	25.0%	25.0%	100.0%
095351 National Meteorological Training School (NMTS)	0.12	0.03	0.03	25.0%	25.0%	100.0%
Class: Capital Purchases	8.55	3.03	2.83	35.4%	33.1%	93.4%
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	0.20	0.00	43.3%	0.0%	0.0%
095377 Purchase of Specialised Machinery & Equipment	4.57	2.80	2.80	61.3%	61.3%	100.0%
095378 Purchase of Office and Residential Furniture and Fittings	0.15	0.03	0.03	20.0%	20.0%	100.0%
Class: Arrears	0.06	0.07	0.04	109.7%	65.5%	59.7%
095399 Arrears	0.06	0.07	0.04	109.7%	65.5%	59.7%
Total for Vote	26.68	8.33	6.93	31.2%	26.0%	83.3%

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
Class: Outputs Provided	17.94	5.20	4.04	29.0%	22.5%	77.6%
211102 Contract Staff Salaries	7.41	3.71	2.75	50.0%	37.1%	74.2%
211103 Allowances (Inc. Casuals, Temporary)	1.16	0.40	0.35	34.7%	29.9%	86.3%
212101 Social Security Contributions	0.74	0.10	0.10	13.5%	13.5%	100.0%
213001 Medical expenses (To employees)	0.63	0.20	0.20	32.2%	32.0%	99.4%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	47.5%	47.5%	100.0%
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%	1.3%	17.6%
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	0.7%	0.5%	70.0%
221004 Recruitment Expenses	0.04	0.02	0.01	50.0%	16.0%	32.0%
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	0.02	0.01	23.6%	7.6%	32.3%
221009 Welfare and Entertainment	0.24	0.06	0.05	24.2%	21.2%	87.6%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.02	0.01	7.6%	5.8%	75.8%
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	0.10	0.06	18.0%	10.9%	60.6%
222002 Postage and Courier	0.02	0.00	0.00	0.0%	0.0%	0.0%

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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	0.03	0.03	50.0%	44.1%	88.2%
223005 Electricity	0.17	0.01	0.01	6.5%	5.9%	90.9%
223006 Water	0.08	0.01	0.00	6.8%	0.0%	0.0%
224004 Cleaning and Sanitation	0.38	0.10	0.08	25.3%	22.5%	88.9%
224005 Uniforms, Beddings and Protective Gear	0.07	0.01	0.00	13.4%	5.3%	39.6%
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	4.8%	4.7%	97.1%
226002 Licenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	1.16	0.20	0.20	16.9%	16.9%	100.2%
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	0.08	0.08	19.6%	18.6%	94.6%
228001 Maintenance - Civil	0.14	0.01	0.00	4.9%	3.0%	60.0%
228002 Maintenance - Vehicles	0.14	0.05	0.03	39.4%	23.8%	60.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.14	0.05	0.04	34.4%	27.6%	80.3%
228004 Maintenance – Other	0.03	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	0.12	0.03	0.03	25.0%	25.0%	100.0%
263106 Other Current grants (Current)	0.12	0.03	0.03	25.0%	25.0%	100.0%
Class: Capital Purchases	8.55	3.03	2.83	35.4%	33.1%	93.4%
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	2.80	2.80	61.3%	61.3%	100.0%
312203 Furniture & Fixtures	0.15	0.03	0.03	20.0%	20.0%	100.0%
312211 Office Equipment	0.14	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.32	0.20	0.00	62.5%	0.0%	0.0%
Class: Arrears	0.06	0.07	0.04	109.7%	65.5%	59.7%
321605 Domestic arrears (Budgeting)	0.06	0.07	0.04	109.7%	65.5%	59.7%
Total for Vote	26.68	8.33	6.93	31.2%	26.0%	83.3%

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	26.68	8.33	6.93	31.2%	26.0%	83.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	1.09	0.42	0.35	38.2%	31.6%	82.8%
02 Finance and Administration	9.97	3.42	2.68	34.3%	26.9%	78.4%
03 Training and Research	1.41	0.62	0.35	43.6%	25.0%	57.4%
<i>Development Projects</i>						
1678 Retooling of Uganda National Meteorological Authority	14.20	3.88	3.55	27.3%	25.0%	91.7%

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Total for Vote	26.68	8.33	6.93	31.2%	26.0%	83.3%
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Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Administration and management support

	Item	Spent
East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.	227001 Travel inland	5,000
26th Session UNFCCC Conference of Parties (COP/MoP26) and Climate Change Conference 2020 attended.	227004 Fuel, Lubricants and Oils	10,903
Liaison visits by the Executive Director carried out in Soroti, Jinja, Lira, Masindi, Kasese, Rwampara and Mbarara.		
Liaison visits by the Executive Director to the different parts of the country facilitated.		

Reasons for Variation in performance

26th Session UNFCCC Conference of Parties (COP/MoP26) and Climate Change Conference 2020 not attended due to the Covid-19 Restrictions on travels abroad.

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 Restrictions on travels abroad.

Total	15,903
Wage Recurrent	0
Non Wage Recurrent	15,903
<i>AIA</i>	0

Output: 03 Strategic Management Services

	Item	Spent
Enhanced leadership, compliance and performance through Board and board committee meetings conducted	211103 Allowances (Inc. Casuals, Temporary)	233,309
	221003 Staff Training	700
Reviewed and approved the Human Resource manual 2020 to enhance performance.	221009 Welfare and Entertainment	6,308
Renewed staff contracts for those staff whose contracts were yet to expire.	227001 Travel inland	5,000
Renewed the contract for the Executive Director and appointed acting Directors for those posts that were vacant.	227004 Fuel, Lubricants and Oils	14,000

Reasons for Variation in performance

Delayed finalisation of recruitment for the vacant posts due to the lockdown of the COVID-19 pandemic.

Total	259,317
Wage Recurrent	0
Non Wage Recurrent	259,317
<i>AIA</i>	0

Outputs Funded

Output: 51 National Meteorological Training School (NMTS)

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	National Meteorological Training School facilitated to provide conducive educational facilities for male and female final year students from all regions of the country including hard to reach areas.	Item 263106 Other Current grants (Current)	Spent 30,000

Reasons for Variation in performance

The non-finalists didn't attend school since the schools were only open for finalists.

Total	30,000
Wage Recurrent	0
Non Wage Recurrent	30,000
AIA	0

Arrears

Total For SubProgramme	305,220
Wage Recurrent	0
Non Wage Recurrent	305,220
AIA	0

Recurrent Programmes

Subprogram: 02 Finance and Administration

Outputs Provided

Output: 02 Administration and management support

Rebranding and visibility for UNMA improved.	Rebranding and visibility for UNMA improved through 3 monthly media breakfast meetings conducted.	Item 221009 Welfare and Entertainment	Spent 4,816
Outreach and Public awareness on weather and climate issues raised.		227004 Fuel, Lubricants and Oils	1,600
National and international days commemorated.			

Reasons for Variation in performance

No outreach and public awareness campaigns on weather and climate issues were conducted due to the Covid-19 restrictions on public gatherings.
No National and international days were commemorated due to the Covid-19 restrictions on public gatherings.

Total	6,416
Wage Recurrent	0
Non Wage Recurrent	6,416
AIA	0

Output: 19 Human Resource Management Services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Performance Monitoring for staff carried out; UNMA HIV/AIDS Policy implemented; Healthy work force maintained and Statutory obligation for staff paid.	Performance monitoring carried out in Kabale, Kasese, Mbarara and Bushenyi. Health work force maintained and statutory obligations for staff paid	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,435,953 100,000 119,232 9,497 392 345 1,625 400
Reasons for Variation in performance			
No variation from the plan			
		Total	2,667,443
		Wage Recurrent	2,435,953
		Non Wage Recurrent	231,490
		AIA	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.	Item 221008 Computer supplies and Information Technology (IT) 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,000 63 1,500 652
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Reasons for Variation in performance

No records staff training and user sensitisation on record procedures were conducted due to insufficient funds available.

	Total	7,215
	Wage Recurrent	0
	Non Wage Recurrent	7,215
	AIA	0

Arrears

	Total For SubProgramme	2,681,074
	Wage Recurrent	2,435,953
	Non Wage Recurrent	245,121
	AIA	0

Recurrent Programmes

Subprogram: 03 Training and Research

Outputs Provided

Output: 02 Administration and management support

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
UNMA Gender strategy implementation monitored and evaluated (0.00312Bn)	UNMA draft gender strategy is awaiting review.	Item	Spent
Standard operating procedures for staff training developed		211102 Contract Staff Salaries	313,012
capacity of 8 staff built in Meteorology		211103 Allowances (Inc. Casuals, Temporary)	1,047
Awareness programs on the importance and use of meteorological services		221009 Welfare and Entertainment	4,152
implemented through popularisation of meteorology in Primary and secondary schools (0.072Bn)	Data collection tool developed and administered to People With Disabilities in Wakiso, Mukono, Lira, and Dokolo and data analysis is ongoing.	221011 Printing, Stationery, Photocopying and Binding	8,166
Research on impacts of severe weather events on People with Disabilities (PWD)carried out in Isingiro, Butaleja, Kampala, Nakasongola and Kasese (0.011Bn)	State of climate of Uganda 2019 report has been completed awaiting printing.	225002 Consultancy Services- Long-term	2,250
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	A draft State of Climate of Uganda 2020 is ready awaiting editing.	227001 Travel inland	10,090
Research on "Future State of Climate of Uganda (2030-2040)" in support of Uganda's vision 2040 carried out		227004 Fuel, Lubricants and Oils	14,625
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			

UNMA draft gender strategy is awaiting review.

Total	353,342
Wage Recurrent	313,012
Non Wage Recurrent	40,330
AIA	0
Total For SubProgramme	353,342
Wage Recurrent	313,012
Non Wage Recurrent	40,330
AIA	0

Development Projects

Project: 1678 Retooling of Uganda National Meteorological Authority

Outputs Provided

Output: 01 Weather and Climate services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
The Revival of Weather Observations at Airfields of Kisoro, Kihhihi, Mbarara, Pakuba, Kidepo provided with Aviation Weather Observation Stations finalized.	50 rain gauges maintained functional across the country.	211103 Allowances (Inc. Casuals, Temporary)	98,205
Telemetry of the remaining 16 Davis Automatic Weather Stations improved	5 DAVIS Community Automatic Weather Stations maintained functional in Lamwo, Amuru, Jinja, Kayunga and Karenga.	221001 Advertising and Public Relations	2,200
Coverage of rainfall stations increased by 150 Stations in different Regions of the Country (0.1175Bn)	60 ADCON AWS functionality improved across the country.	221009 Welfare and Entertainment	15,600
Functionality of 4 manual weather Stations revived in Namalu, Mityana, Butiaba and Ivukula	30 manual weather stations functionality improved.	221011 Printing, Stationery, Photocopying and Binding	5,000
Functionality of 3 DAVIS Automatic Weather Stations of Nakapiremol, Abim, and Katakwi Increased across the country (0.02175Bn).	1102 Terminal Aerodrome Forecasts issued for Entebbe and Soroti, 39 SIGMETs issued for Entebbe and 2393 Flight issued for Entebbe 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	222001 Telecommunications	61,030
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 Aerodromes 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 wind shear and radar operations maintained	Two June-August and September-December seasonal forecasts issued at media center covering all climatological zones Regional talk shows conducted in Mitooma, Rubirizi, Ntugamo, Ibanda, Lira, Dokolo, Oyam, Wakiso, Mpigi, Butambala and Gomba to disseminate and get feedback on the seasonal forecasts issued Mapping of stakeholders was done in Mubende, Kassanda, Kyankwanzi, Kiboga, Iganga, Kaliro, Budaka and Bukedea to undertake seasonal rainfall performance evaluations of the issued seasonal forecasts. Climate change and vulnerability mapping conducted in Mpigi, Butambala, Gomba, Sembabule, Shema, Bushenyi, Rubirizi, Kamuli, Buyende, Bulambuli and Kween.	224004 Cleaning and Sanitation	38,265
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		227001 Travel inland	81,100
Four 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)		227004 Fuel, Lubricants and Oils	25,175
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).		228001 Maintenance - Civil	4,200
		228003 Maintenance – Machinery, Equipment & Furniture	28,000

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

52 Barometers, 208 Air Thermometers, 52 Anemometers, 52 Sunshine recorders, 300 Rain gauges, 52 Evaporation pans, 208 Soil thermometers to be calibrated in the subsequent quarters when funds are available.

Delays were due to the COVID-19 pandemic that resulted into a lockdown.

No Zonal Offices across the country were stocked with spare weather instruments due to incomplete procurement process for the instruments.

Reason of variation from the planned output of 5060 is that there was COVID-19 outbreak; however, the increase in output from 710 flight folders issued in quarter one to 1,683 flight folders in quarter two follows the opening of the passenger aircrafts for operation leading to observed increase in the provision flight folder documents - briefings and consultations to aircrafts.

Total	358,775
GoU Development	358,775
External Financing	0
AIA	0

Output: 02 Administration and management support

	Item	Spent
UNMA fixed asset register updated and assets engraved; Quarterly, Semi -annual and annual performance reports prepared and submitted to OPM and MoFPEDCourt cases prosecuted in courts of law; Cost recovery regulations on provision of aeronautical services developed; Quarterly Internal Audit Reports PreparedOperation and maintenance of office equipment improvedLand ownership formalised in Gulu, Mbarara and BududaCapacity of Internal Audit,accounts and procurement and legal Staff enhanced	First and second quarter performance report prepared and submitted to the relevant authorities.First and Second internal Audit report prepared.Operation and maintenance of office equipment improvedDeed plans for Mbarara were issued pending issuing of title.	225002 Consultancy Services- Long-term 11,834
	227001 Travel inland	92,420
	227004 Fuel, Lubricants and Oils	12,250
	228002 Maintenance - Vehicles	33,063
	228003 Maintenance – Machinery, Equipment & Furniture	10,568
	For Gulu, plot 17 is still being disputed and the matter is before Uganda Land Commission for resolution. However, for plot 14 boundaries were opened and boundary marks fixed.	
	For land in Bududa, formal letters authorizing allocation of land to UNMA were issued by the Town Council.	

Reasons for Variation in performance

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The two court cases have not been concluded due to prolonged adjournments and transfer of magistrates that had earlier handled the cases.

There were delays for development of the cost recovery regulations for provision of Aeronautical services that required a benchmarking visit to South Africa which has been hindered by the COVID-19 pandemic.

There were delays due to closure of land offices during the COVID-19 pandemic.

Total	160,135
GoU Development	160,135
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. The recruitment process is in the final stages for the posts that were advertised.	Item	Spent
			211103 Allowances (Inc. Casuals, Temporary)	15,825
			213001 Medical expenses (To employees)	81,250
			221004 Recruitment Expenses	5,605
			221009 Welfare and Entertainment	18,805
			223004 Guard and Security services	26,457
			223005 Electricity	10,000
			224004 Cleaning and Sanitation	46,553
			224005 Uniforms, Beddings and Protective Gear	3,960

Reasons for Variation in performance

No variation from the plan.

Total	208,455
GoU Development	208,455
External Financing	0
AIA	0

Capital Purchases

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

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Library services enhanced with an e-Library at UNMA through procurement of 1 computer and a scannerA research and training Lab established for UNMA through procurement of 1 centralized printer and 5 computersQMS compliance to ISO standards enhanced through procuring 1 laptop for QMS Office.20 Weather Stations equipped with Communication Facilities through Procuring 20 Computers and 20 printers.Solar Panels, batteries and inverters procured for 20 more Weather Stations.1 printer & 1 laptop procured for PPRO30 desktop computers procured for DFS staff; 10 Air conditioners procured for Entebbe International Airport Meteorological Station, Forecasting and Briefing office.3 computers and 1 heavy duty printer and photocopier procured for Registry.	

Reasons for Variation in performance

No output delivered due to incomplete procurement process.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
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 pending delivery of goods. Contract for 20 supply of Automatic Weather Stations has signed and a letter of credit opened awaiting shipment and delivery of equipment.	
312202 Machinery and Equipment	2,796,271

Reasons for Variation in performance

The quantities for purchase of manual weather instruments reduced due to insufficient funds available in the quarter.

Total	2,796,271
GoU Development	2,796,271
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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A research and training Lab established for UNMA and furnished with 5 chairs and 5 tables. Sign posts for 280 Weather Stations established. Curtains for NMC fixed, 22 chairs for Briefing and Forecasting offices, Soroti and Entebbe International Airport Meteorological Station procured. 8 filing cabinets for all aerodromes for library improvement procured, 2 wardrobes for men and ladies procured, Registry furnished with 7 lockable cabins.	Curtains for the boardroom, 2 desks, 9 filing cabinets, 26 chairs, blinds for all offices at Headquarters procured.	Item 312203 Furniture & Fixtures	Spent 29,400
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Reasons for Variation in performance

The quantities of some outputs reduced due to a budget cut that was experienced in the approval process of the budget.

	Total	29,400
GoU Development		29,400
External Financing		0
AIA		0
Total For SubProgramme		3,553,036
GoU Development		3,553,036
External Financing		0
AIA		0
GRAND TOTAL		6,892,672
Wage Recurrent		2,748,965
Non Wage Recurrent		590,671
GoU Development		3,553,036
External Financing		0
AIA		0

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Administration and management support

	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.	227001 Travel inland	5,000
	227004 Fuel, Lubricants and Oils	4,403

Reasons for Variation in performance

26th Session UNFCCC Conference of Parties (COP/MoP26) and Climate Change Conference 2020 not attended due to the Covid-19 Restrictions on travels abroad.

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 Restrictions on travels abroad.

Total	9,403
Wage Recurrent	0
Non Wage Recurrent	9,403
<i>AIA</i>	0

Output: 03 Strategic Management Services

Enhanced leadership, compliance and performance through Board and board committee meetings conducted	Renewed the contract for the Executive Director and appointed acting Directors for those posts that were vacant.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	102,639
		221003 Staff Training	700
		221009 Welfare and Entertainment	6,308
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	14,000

Reasons for Variation in performance

Delayed finalisation of recruitment for the vacant posts due to the lockdown of the COVID-19 pandemic.

Total	128,647
Wage Recurrent	0
Non Wage Recurrent	128,647
<i>AIA</i>	0

Outputs Funded

Output: 51 National Meteorological Training School (NMTS)

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	National Meteorological Training School facilitated to provide conducive educational facilities for male and female final year students from all regions of the country including hard to reach areas.	Item 263106 Other Current grants (Current)	Spent 15,000

Reasons for Variation in performance

The non-finalists didn't attend school since the schools were only open for finalists.

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

Arrears

	Total For SubProgramme	153,050
	Wage Recurrent	0
	Non Wage Recurrent	153,050
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 02 Finance and Administration

Outputs Provided

Output: 02 Administration and management support

Rebranding and visibility for UNMA improved. Outreach and Public awareness on weather and climate issues raised. National and international days commemorated.	Rebranding and visibility for UNMA improved through 3 monthly media breakfast meetings conducted.	Item 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	Spent 4,816 1,600
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Reasons for Variation in performance

No outreach and public awareness campaigns on weather and climate issues were conducted due to the Covid-19 restrictions on public gatherings. No National and international days were commemorated due to the Covid-19 restrictions on public gatherings.

	Total	6,416
	Wage Recurrent	0
	Non Wage Recurrent	6,416
	<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Performance Monitoring for staff carried out; UNMA HIV/AIDS Policy implemented; Healthy work force maintained and Statutory obligation for staff paid.	Performance monitoring carried out in Kabale, Kasese, Mbarara and Bushenyi.	Item	Spent
		211102 Contract Staff Salaries	1,124,983
	Health work force maintained and statutory obligations for staff paid	212101 Social Security Contributions	30,000
		213001 Medical expenses (To employees)	93,700
		213002 Incapacity, death benefits and funeral expenses	9,297
		221009 Welfare and Entertainment	392
		221011 Printing, Stationery, Photocopying and Binding	345
		227001 Travel inland	1,625
		227004 Fuel, Lubricants and Oils	400

Reasons for Variation in performance

No variation from the plan

Total	1,260,741
Wage Recurrent	1,124,983
Non Wage Recurrent	135,758
AIA	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 through establishment of protocols for receiving, distribution, archival and retrieval of documents	Item	Spent
		221008 Computer supplies and Information Technology (IT)	5,000
		222001 Telecommunications	63

Reasons for Variation in performance

No records staff training and user sensitisation on record procedures were conducted due to insufficient funds available.

Total	5,063
Wage Recurrent	0
Non Wage Recurrent	5,063
AIA	0

Arrears

Total For SubProgramme	1,272,220
Wage Recurrent	1,124,983
Non Wage Recurrent	147,237
AIA	0

Recurrent Programmes

Subprogram: 03 Training and Research

Outputs Provided

Output: 02 Administration and management support

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
UNMA Gender strategy implementation monitored and evaluated (0.00312Bn)Standard operating procedures for staff training developedAwareness programs on the importance and use of meteorological services implemented through popularisation of meteorology in Primary and secondary schools (0.072Bn)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 2020Research on "Future State of Climate of Uganda (2030-2040)" in support of Uganda's vision 2040 carried outResearch 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 subregionsCustomer feedback in provision aeronautical meteorological services sought	UNMA draft gender strategy is awaiting review. Data collection tool developed and administered to People With Disabilities in Wakiso, Mukono, Lira, and Dokolo and data analysis is ongoing. State of climate of Uganda 2019 report has been completed awaiting printing. A draft State of Climate of Uganda 2020 is ready awaiting editing. Research findings on seasonal forecast reports, severe weather alerts and daily weather reports disseminated among UNMA staff for technical staff to give input on improvement of these products.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 149,335 1,047 4,152 7,734 2,250 1,140 12,894

Reasons for Variation in performance

UNMA draft gender strategy is awaiting review.

Total	178,551
Wage Recurrent	149,335
Non Wage Recurrent	29,217
AIA	0
Total For SubProgramme	178,551
Wage Recurrent	149,335
Non Wage Recurrent	29,217
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.	51,395
50 rain gauges maintained functional	2,200

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Outputs and Expenditure in Quarter

Telemetry of the remaining 16 Davis Automatic Weather Stations improved	across the country.	221009 Welfare and Entertainment	11,235
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	5 DAVIS Community Automatic Weather Stations maintained functional in Lamwo, Amuru, Jinja, Kayunga and Karenga.	221011 Printing, Stationery, Photocopying and Binding	174
Functionality of 3 DAVIS Automatic Weather Stations of Nakapiremoli, Abim, and Katakwi Increased across the country (0.02175Bn).	60 ADCON AWS functionality improved across the country.	222001 Telecommunications	25,775
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).	30 manual weather stations functionality improved.	224004 Cleaning and Sanitation	16,408
52 Barometers, 208 Air Thermometers, 52 Anemometers, 52 Sunshine recorders, 300 Rain gauges, 52 Evaporation pans, 208 Soil thermometers calibrated.	552 Terminal Aerodrome Forecasts issued for Entebbe and Soroti, 30 SIGMETs issued for Entebbe and 1683 Flight issued for Entebbe	227001 Travel inland	19,734
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	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	227004 Fuel, Lubricants and Oils	6,488
Aviation operators sensitised on aeronautical meteorological products and services; Capacity of staff built-in Short-range forecasting, Communication	One September-December seasonal forecast issued at media center covering all climatological zones	228001 Maintenance - Civil	4,200
Non-observable weather parameters derived for generation of observation reports	Regional talk shows conducted in Mitooma, Rubirizi, Ntugamo, Ibanda, Lira, Dokolo, Oyam, Wakiso, Mpigi, Butambala and Gomba to disseminate and get feedback on the seasonal forecasts issued	228003 Maintenance – Machinery, Equipment & Furniture	27,230
windshear and radar operations maintained	Mapping of stakeholders was done in Mubende, Kassanda, Kyankwanzi, Kiboga, Iganga, Kaliro, Budaka and Bukedea to undertake seasonal rainfall performance evaluations of the issued seasonal forecasts.		
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	Climate change and vulnerability mapping conducted in Mpigi, Butambala, Gomba, Sembabule, Shema, Bushenyi, Rubirizi, Kamuli, Buyende, Bulambuli and Kween.		
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)			
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)			

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Outputs and Expenditure in Quarter

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)

Reasons for Variation in performance

52 Barometers, 208 Air Thermometers, 52 Anemometers, 52 Sunshine recorders, 300 Rain gauges, 52 Evaporation pans, 208 Soil thermometers to be calibrated in the subsequent quarters when funds are available.

Delays were due to the COVID-19 pandemic that resulted into a lockdown.

No Zonal Offices across the country were stocked with spare weather instruments due to incomplete procurement process for the instruments.

Reason of variation from the planned output of 5060 is that there was COVID-19 outbreak; however, the increase in output from 710 flight folders issued in quarter one to 1,683 flight folders in quarter two follows the opening of the passenger aircrafts for operation leading to observed increase in the provision flight folder documents - briefings and consultations to aircrafts.

Total	164,838
GoU Development	164,838
External Financing	0
AIA	0

Output: 02 Administration and management support

		Item	Spent
UNMA fixed asset register updated and assets engraved; Quarterly, Semi -annual and annual performance reports prepared and submitted to OPM and MoFPED	Second quarter performance report prepared and submitted to the relevant authorities.	227001 Travel inland	17,590
Court cases prosecuted in courts of law; Cost recovery regulations on provision of aeronautical services developed; Quarterly Internal Audit Reports Prepared	Second internal Audit report prepared. Operation and maintenance of office equipment improved	228002 Maintenance - Vehicles	22,396
	Deed plans for Mbarara were issued pending issuing of title.	228003 Maintenance – Machinery, Equipment & Furniture	10,568
Land ownership formalised in Gulu, Mbarara and Bududa	For Gulu, plot 17 is still being disputed and the matter is before Uganda Land Commission for resolution. However, for plot 14 boundaries were opened and boundary marks fixed.		
	For land in Bududa, formal letters authorizing allocation of land to UNMA were issued by the Town Council.		

Reasons for Variation in performance

The two court cases have not been concluded due to prolonged adjournments and transfer of magistrates that had earlier handled the cases.

There were delays for development of the cost recovery regulations for provision of Aeronautical services that required a benchmarking visit to South Africa which has been hindered by the COVID-19 pandemic.

There were delays due to closure of land offices during the COVID-19 pandemic.

Total 50,553

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	50,553
		External Financing	0
		AIA	0

Output: 19 Human Resource Management Services

conducive working environment for employees created	Conducive working environment for employees created by providing welfare items and guard and security services.	Item	Spent
Staff Recruited	The recruitment process is in the final stages for the posts that were advertised.	211103 Allowances (Inc. Casuals, Temporary)	8,565
		221004 Recruitment Expenses	5,605
		221009 Welfare and Entertainment	7,004
		223004 Guard and Security services	16,006
		223005 Electricity	10,000
		224004 Cleaning and Sanitation	23,090
		224005 Uniforms, Beddings and Protective Gear	3,960

Reasons for Variation in performance

No variation from the plan.

Total	74,229
GoU Development	74,229
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Reasons for Variation in performance		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
Reasons for Variation in performance		
	Total	0
	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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Library services enhanced with an e-Library at UNMA through procurement of 1 computer and a scanner A research and training Lab established for UNMA through procurement of 1 centralized printer and 5 computers 20 Weather Stations equipped with Communication Facilities through Procuring 20 Computers and 20 printers. 30 desktop computers procured for DFS staff; 10 Air conditioners procured for Entebbe International Airport Meteorological Station, Forecasting and Briefing office		Item	Spent

Reasons for Variation in performance

No output delivered due to incomplete procurement process.

Total	0
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. A Pilot briefing system procured for Entebbe and Soroti Airports.	Procurement process for purchase of 100 Manual Rain gauges, 35 Digital Evaporation Pans, 300 Measuring cylinders has been completed pending delivery of goods. Contract for 20 supply of Automatic Weather Stations has signed and a letter of credit opened awaiting shipment and delivery of equipment. Payment for the 2 transformers was made, awaiting delivery from UMEME LTD.	Item 312202 Machinery and Equipment	Spent 1,692,005
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Reasons for Variation in performance

The quantities for purchase of manual weather instruments reduced due to insufficient funds available in the quarter.

Total	1,692,005
GoU Development	1,692,005
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
Curtains for NMC fixed, 22 chairs for Briefing and Forecasting offices, Soroti and Entebbe International Airport Meteorological Station procured. 8 filing cabinets for all aerodromes for library improvement procured, 2 wardrobes for men and ladies procured, Registry furnished with 7 lockable cabins.	Curtains for the boardroom, 2 desks, 9 filing cabinets ,26 chairs, blinds for all offices at Headquarters procured.	312203 Furniture & Fixtures	29,400
Reasons for Variation in performance			

The quantities of some outputs reduced due to a budget cut that was experienced in the approval process of the budget.

	Total	29,400
GoU Development		29,400
External Financing		0
AIA		0
Total For SubProgramme		2,011,026
GoU Development		2,011,026
External Financing		0
AIA		0
GRAND TOTAL		3,614,848
Wage Recurrent		1,274,318
Non Wage Recurrent		329,504
GoU Development		2,011,026
External Financing		0
AIA		0

Vote:302 Uganda National Meteorological Authority

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Administration and management support

	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	2,097	0	2,097
	Total	2,097	0	2,097
Liaison visits by the Executive Director to the different parts of the country facilitated.	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,097	0	2,097
	AIA	0	0	0

Output: 03 Strategic Management Services

Enhanced leadership, compliance and performance through Board and board committee meetings conducted	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	44,904	0	44,904
	221003 Staff Training	300	0	300
	221009 Welfare and Entertainment	1,192	0	1,192
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	Total	46,896	0	46,896
	Wage Recurrent	0	0	0
	Non Wage Recurrent	46,896	0	46,896
	AIA	0	0	0

Subprogram: 02 Finance and Administration

Outputs Provided

Output: 02 Administration and management support

	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	7,500	0	7,500
	221009 Welfare and Entertainment	2,684	0	2,684
	224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000
	Total	15,184	0	15,184
	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,184	0	15,184
	AIA	0	0	0

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QUARTER 3: Revised Workplan

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	700,846	0	700,846
213001 Medical expenses (To employees)	1,300	0	1,300
221008 Computer supplies and Information Technology (IT)	5,500	0	5,500
221009 Welfare and Entertainment	609	0	609
221011 Printing, Stationery, Photocopying and Binding	2,440	0	2,440
227004 Fuel, Lubricants and Oils	600	0	600
Total	711,295	0	711,295
Wage Recurrent	700,846	0	700,846
Non Wage Recurrent	10,449	0	10,449
AIA	0	0	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.

Item	Balance b/f	New Funds	Total
221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
222001 Telecommunications	737	0	737
227004 Fuel, Lubricants and Oils	1,848	0	1,848
Total	7,585	0	7,585
Wage Recurrent	0	0	0
Non Wage Recurrent	7,585	0	7,585
AIA	0	0	0

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QUARTER 3: Revised Workplan

Subprogram: 03 Training and Research

Outputs Provided

Output: 02 Administration and management support

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	256,688	0	256,688
	211103 Allowances (Inc. Casuals, Temporary)	1,213	0	1,213
	221009 Welfare and Entertainment	2,598	0	2,598
Awareness programs on the importance and use of meteorological services implemented through popularisation of meteorology in Primary and secondary schools	221011 Printing, Stationery, Photocopying and Binding	1,383	0	1,383
	225002 Consultancy Services- Long-term	250	0	250
	Total	262,132	0	262,132
Research on impacts of severe weather events on People with Disabilities (PWD)carried out in Isingiro, Butaleja, Kampala, Nakasongola and Kasese	Wage Recurrent	256,688	0	256,688
	Non Wage Recurrent	5,444	0	5,444
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	AIA	0	0	0

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

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

Vote:302 Uganda National Meteorological Authority

QUARTER 3: Revised Workplan

Outputs Provided

Output: 01 Weather and Climate services

	Item	Balance b/f	New Funds	Total
Coverage of rainfall stations increased by 150 Stations in different Regions of the Country (0.1175Bn)	211103 Allowances (Inc. Casuals, Temporary)	9,195	0	9,195
Functionality of 4 manual weather Stations revived in Namalu, Mityana, Butiaba and Ivukula	221001 Advertising and Public Relations	2,800	0	2,800
	222001 Telecommunications	38,970	0	38,970
Functionality of 3 DAVIS Automatic Weather Stations of Nakapiremola, Abim, and Katakwi Increased across the country	222003 Information and communications technology (ICT)	3,000	0	3,000
	224004 Cleaning and Sanitation	7,135	0	7,135
	228001 Maintenance - Civil	2,800	0	2,800
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	Total	63,900	0	63,900
	GoU Development	63,900	0	63,900
	External Financing	0	0	0
	AIA	0	0	0
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 Kasere Aerodromes

Aviation operators sensitised on aeronautical meteorological products and services; Capacity of staff built-in Short-range forecasting, Communication

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

Four 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

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

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

Vote:302 Uganda National Meteorological Authority

QUARTER 3: Revised Workplan

Output: 02 Administration and management support

	Item	Balance b/f	New Funds	Total
UNMA fixed asset register updated and assets engraved; Quarterly, performance reports prepared and submitted to OPM and MoFPED	225002 Consultancy Services- Long-term	166	0	166
	227001 Travel inland	(420)	0	(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	21,612	0	21,612
	228003 Maintenance – Machinery, Equipment & Furniture	9,432	0	9,432
Operation and maintenance of office equipment improved	Total	30,790	0	30,790
Land ownership formalised in Gulu, Mbarara and Bududa	GoU Development	30,790	0	30,790
	External Financing	0	0	0
	AIA	0	0	0

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
conducive working environment for employees created	221004 Recruitment Expenses	11,895	0	11,895
	223004 Guard and Security services	3,543	0	3,543
Staff Recruited	223005 Electricity	1,000	0	1,000
	223006 Water	5,500	0	5,500
	224004 Cleaning and Sanitation	3,447	0	3,447
	224005 Uniforms, Beddings and Protective Gear	1,040	0	1,040
	Total	26,425	0	26,425
	GoU Development	26,425	0	26,425
	External Financing	0	0	0
	AIA	0	0	0

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
ICT equipment procured.	312213 ICT Equipment	200,972	0	200,972
	Total	200,972	0	200,972
	GoU Development	200,972	0	200,972
	External Financing	0	0	0
	AIA	0	0	0

Output: 77 Purchase of Specialised Machinery & Equipment

100 Manual Rain gauges, 35 Digital Evaporation Pans and 300 Measuring cylinders procured

2 Transformers procured for 2 weather radars.

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Uganda National Meteorological Authority

QUARTER 3: Revised Workplan

Output: 78 Purchase of Office and Residential Furniture and Fittings

GRAND TOTAL	1,367,275	0	1,367,275
<i>Wage Recurrent</i>	<i>957,535</i>	<i>0</i>	<i>957,535</i>
<i>Non Wage Recurrent</i>	<i>87,654</i>	<i>0</i>	<i>87,654</i>
<i>GoU Development</i>	<i>322,087</i>	<i>0</i>	<i>322,087</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>