

Vote:302 Uganda National Meteorological Authority

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.413	5.560	4.183	75.0%	56.4%	75.2%
	Non Wage	4.998	1.033	0.915	20.7%	18.3%	88.6%
Dev't.	GoU	14.202	5.648	4.459	39.8%	31.4%	79.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		26.614	12.241	9.558	46.0%	35.9%	78.1%
Total GoU+Ext Fin (MTEF)		26.614	12.241	9.558	46.0%	35.9%	78.1%
	Arrears	0.062	0.068	0.041	109.7%	65.5%	59.7%
Total Budget		26.676	12.309	9.599	46.1%	36.0%	78.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		26.676	12.309	9.599	46.1%	36.0%	78.0%
Total Vote Budget Excluding Arrears		26.614	12.241	9.558	46.0%	35.9%	78.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0953 National Meteorological Services	26.61	12.24	9.56	46.0%	35.9%	78.1%
Total for Vote	26.61	12.24	9.56	46.0%	35.9%	78.1%

Matters to note in budget execution

Process of developing the Cost recovery regulations on provision of aeronautical services was hindered by the COVID-19 pandemic caused by restriction of movement to COVID prone countries.

Procurement process for 52 Barometers ongoing pending contract signature with the service provider. Calibration for 208 Air Thermometers, 52 Anemometers, 52 Sunshine recorders, 300 Rain gauges, 52 Evaporation pans, 208 soil thermometers will not be conducted due to insufficient funds received in the course of the financial year.

The Revival of Weather Observations at Airfields of Kisoro, Kihhihi, Mbarara, Pakuba, Kidepo not undertaken due to insufficient funds received to procure Aviation Weather Observation Stations

Coverage of rainfall stations to be increased in the subsequent quarter when delivery of manual weather instruments is done.

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

<i>(i) Major unspent balances</i>
Programs , Projects

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Program 0953 National Meteorological Services		
0.041 Bn Shs		SubProgram/Project :01 Headquarters
Reason: Most of the funds were meant for WMO and AMCOMET subscription which kept bouncing during the payment process		
Items		
40,000,000.000 UShs		221017 Subscriptions
Reason: Funds were meant for WMO and AMCOMET subscription which kept bouncing during the payment process		
311,318.000 UShs		221011 Printing, Stationery, Photocopying and Binding
Reason: Insufficient funds to fully cater for payment for supplied items		
300,000.000 UShs		221003 Staff Training
Reason: Funds to be utilised in the subsequent quarters when funds are sufficient to pay for the training.		
0.029 Bn Shs		SubProgram/Project :02 Finance and Administration
Reason: Most of the funds are for payment for supplies which haven't yet been delivered for payment to be made		
Items		
16,000,000.000 UShs		221008 Computer supplies and Information Technology (IT)
Reason: To be utilised in the subsequent quarters when supplies are delivered.		
4,826,430.000 UShs		227004 Fuel, Lubricants and Oils
Reason: Funds to be utilised in the following quarter when activity is undertaken		
4,504,000.000 UShs		221001 Advertising and Public Relations
Reason: Funds to be utilised in the following quarter when activity is undertaken		
2,283,973.000 UShs		221011 Printing, Stationery, Photocopying and Binding
Reason: To be utilised in the subsequent quarters when supplies are delivered.		
1,050,000.000 UShs		224005 Uniforms, Beddings and Protective Gear
Reason: To be utilised in the subsequent quarters when supplies are delivered.		
0.005 Bn Shs		SubProgram/Project :03 Training and Research
Reason: Most of the funds are to be utilised in the subsequent quarters when outputs will be delivered.		
Items		
2,530,184.000 UShs		211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds to be utilised in the subsequent quarters when activity is undertaken.		
1,536,000.000 UShs		221009 Welfare and Entertainment
Reason: Funds to be utilised in the subsequent quarters when activity is undertaken.		
975,500.000 UShs		221012 Small Office Equipment
Reason: Funds to be utilised in the subsequent quarters when supplies are delivered.		

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350,000.000 UShs	221017 Subscriptions
Reason: Funds to be utilised in the subsequent quarters when payment is due.	
1.141 Bn Shs	SubProgram/Project :1678 Retooling of Uganda National Meteorological Authority
Reason: Most of the funds are for payments for incomplete works and delivery of supplies before payment is effected.	
Also some payments were not made due to delayed submission of invoices by the service providers.	
<i>Items</i>	
364,231,063.000 UShs	222001 Telecommunications
Reason: Delayed submission of invoice by the service provider for payment to be made.	
146,420,437.000 UShs	213001 Medical expenses (To employees)
Reason: Delayed submission of invoice by the service provider for payment to be made.	
138,520,731.000 UShs	312211 Office Equipment
Reason: payment to be made when delivery of goods is complete.	
70,613,999.000 UShs	228001 Maintenance - Civil
Reason: Payment to be made when service provider completes the works.	
64,165,780.000 UShs	225002 Consultancy Services- Long-term
Reason: Payment to be made when service provider completes the assignment.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 53 National Meteorological Services			
Responsible Officer: Executive Director			
Programme Outcome: Increased access to real-time meteorological information by the public including the disabled, youth, children and elderly			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Level of Accuracy of Seasonal weather forecasts issued for all categories of people including the female, male, children, youth, and elderly per climatological zone	Percentage	85%	76%

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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QUARTER 3: Highlights of Vote Performance

KeyOutPut : 01 Weather and Climate services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of aviation forecasts, flight folders issued	Number	29646	5767
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 Q3
Number of network stations rehabilitated	Number	120	133
KeyOutPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of weather and climate stations installed	Number	28	0
Number of weather and climate stations rehabilitated	Number	120	133

Performance highlights for the Quarter

The following are the major achievements of the quarter:

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

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

Enhanced Climate change impacts awareness conducted in Nakapripit, Kotido, Moroto, Luweero, Nakaseke and Nakasongola

Climate change and vulnerability mapping conducted in Kyotera, Lwengo, Lyantonde, Kalungu, Bukomansimbi, Gomba, Kiruhura, Ibanda, Buhweju, Kamwenge, Kasese, Bunyangabo

Countywide regional radio talk shows conducted in Bushenyi, Mbarara, Mbale, and Soroti to disseminate and get feedback on the seasonal forecasts issued.

Engaged farmers in co-production of the DJF seasonal forecast and generated advisories in Zombo, Arua, Nebbi, Yumbe, Kayunga, Buikwe, and Mukono to enhance capacity of farmers and agricultural extension officers on the utilisation of weather and climate information at farm level.

Seasonal rainfall performance evaluations and impacts studies undertaken in Lira, Pader, Gulu, Omolo, Amuru, Tororo, Soroti and Moroto.

Maintained 16 Rainfall Stations in Bunyoro Sub Region in Masindi, Kihonda, Isimba, Kinyara, Nyabyeya, Budongo, Pacwa, Bulindi, Busereruka, Hima, Kabwoya, Bugambe, Kabaale, Kagadi, URDT Girls, Butiaba and 13 raingauge stations maintained in Lango Sub Region in Lira, Kole, Oyam, Albetong, Ouke, Dokolo, Amolatar, Omoro, Namasale, Amach, Ogur, Barr, Achelo.

68 ADCON Automatic Weather Stations' functionality maintained through provision of airtime and Adcons in Kisoro, Kachwekano, Lukone East, Bushenyi, Kasese, Kyembogo, Kyenjojo, Mubende, Ntusi repaired.

552 Terminal Aerodrome Forecasts issued for Entebbe and Soroti, 40 SIGMETs issued for Entebbe, 19872 METARs and 2047 Flight folders issued for Entebbe.

Conducted an online webinar of popularisation of meteorology in schools on usability of weather and climate products, use of meteorological instruments and observations with emphasis on Automatic Weather Stations.

Research on impacts of severe weather on People with Disability is at feasibility stage for Mukono, Wakiso, Dokolo, Lira, and Luweero.

State of climate of Uganda 2019 report has been completed awaiting printing. A draft State of Climate of Uganda 2020 is ready awaiting editing.

Mapped villages to establish Village Weather Clinics in Nakalama sub county, Iganga, kangai subcounty in Dokolo to increase knowledge base on weather and climate issues

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.

Staff Recruited for the positions of Director Finance and Administration, Director Forecasting services, Director Training and Research Senior Human Resource Officer, Internal Auditor, 2 Senior Meteorologists and the acting Manager Networks and Operations and renewed the contract for the Principal Meteorologists

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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	12.31	9.60	46.1%	36.0%	78.0%
<i>Class: Outputs Provided</i>	17.94	8.72	6.24	48.6%	34.7%	71.5%
095301 Weather and Climate services	3.48	1.21	0.63	34.7%	18.0%	52.0%
095302 Administration and management support	2.86	1.34	0.80	46.7%	27.9%	59.8%
095303 Strategic Management Services	0.69	0.46	0.42	65.7%	60.5%	92.1%
095319 Human Resource Management Services	10.87	5.70	4.38	52.5%	40.3%	76.8%
095320 Records Management Services	0.04	0.02	0.01	43.9%	23.6%	53.9%
<i>Class: Outputs Funded</i>	0.12	0.05	0.05	37.5%	37.5%	100.0%
095351 National Meteorological Training School (NMTS)	0.12	0.05	0.05	37.5%	37.5%	100.0%
<i>Class: Capital Purchases</i>	8.55	3.48	3.28	40.7%	38.3%	94.3%
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	0.40	0.20	86.5%	43.5%	50.3%
095377 Purchase of Specialised Machinery & Equipment	4.57	3.05	3.05	66.7%	66.7%	100.0%
095378 Purchase of Office and Residential Furniture and Fittings	0.15	0.03	0.03	20.0%	20.0%	100.0%
<i>Class: Arrears</i>	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	12.31	9.60	46.1%	36.0%	78.0%

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
<i>Class: Outputs Provided</i>	17.94	8.72	6.24	48.6%	34.7%	71.5%
211102 Contract Staff Salaries	7.41	5.56	4.18	75.0%	56.4%	75.2%
211103 Allowances (Inc. Casuals, Temporary)	1.16	0.62	0.56	53.2%	47.7%	89.8%
212101 Social Security Contributions	0.74	0.20	0.20	27.0%	27.0%	100.0%
213001 Medical expenses (To employees)	0.63	0.44	0.29	70.5%	46.9%	66.6%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.22	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.16	0.02	0.01	11.8%	9.0%	76.6%
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%

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221004 Recruitment Expenses	0.04	0.02	0.02	50.0%	50.0%	100.0%
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	0.04	0.01	54.7%	7.6%	13.9%
221009 Welfare and Entertainment	0.24	0.11	0.06	46.6%	24.8%	53.3%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.05	0.03	20.9%	11.9%	57.2%
221012 Small Office Equipment	0.02	0.00	0.00	5.2%	0.1%	2.5%
221016 IFMS Recurrent costs	0.03	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.12	0.05	0.00	42.4%	3.3%	7.7%
222001 Telecommunications	0.56	0.46	0.09	81.6%	16.4%	20.1%
222002 Postage and Courier	0.02	0.00	0.00	10.0%	6.1%	61.3%
222003 Information and communications technology (ICT)	0.04	0.01	0.00	33.3%	2.7%	8.1%
223004 Guard and Security services	0.06	0.05	0.04	75.0%	59.8%	79.7%
223005 Electricity	0.17	0.02	0.01	14.6%	5.9%	40.5%
223006 Water	0.08	0.02	0.00	21.9%	0.0%	0.0%
224004 Cleaning and Sanitation	0.38	0.14	0.11	37.8%	29.5%	78.1%
224005 Uniforms, Beddings and Protective Gear	0.07	0.03	0.01	39.5%	10.6%	26.9%
225001 Consultancy Services- Short term	0.11	0.00	0.00	3.6%	1.6%	46.0%
225002 Consultancy Services- Long-term	0.30	0.08	0.01	25.9%	4.7%	17.9%
226002 Licenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	1.16	0.34	0.33	29.3%	28.7%	98.1%
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	0.17	0.14	39.0%	33.6%	85.9%
228001 Maintenance - Civil	0.14	0.08	0.01	57.8%	8.0%	13.9%
228002 Maintenance - Vehicles	0.14	0.09	0.04	64.4%	28.3%	44.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.14	0.09	0.05	64.2%	35.3%	55.0%
228004 Maintenance – Other	0.03	0.01	0.00	50.0%	0.0%	0.0%
Class: Outputs Funded	0.12	0.05	0.05	37.5%	37.5%	100.0%
263106 Other Current grants (Current)	0.12	0.05	0.05	37.5%	37.5%	100.0%
Class: Capital Purchases	8.55	3.48	3.28	40.7%	38.3%	94.3%
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	3.05	3.05	66.7%	66.7%	100.0%
312203 Furniture & Fixtures	0.15	0.03	0.03	20.0%	20.0%	100.0%
312211 Office Equipment	0.14	0.14	0.00	97.5%	0.0%	0.0%
312213 ICT Equipment	0.32	0.26	0.20	81.6%	62.7%	76.8%
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	12.31	9.60	46.1%	36.0%	78.0%

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

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<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	12.31	9.60	46.1%	36.0%	78.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	1.09	0.63	0.53	57.5%	48.3%	84.1%
02 Finance and Administration	9.97	5.12	4.07	51.4%	40.8%	79.4%
03 Training and Research	1.41	0.91	0.54	64.6%	38.6%	59.7%
<i>Development Projects</i>						
1678 Retooling of Uganda National Meteorological Authority	14.20	5.65	4.46	39.8%	31.4%	79.0%
Total for Vote	26.68	12.31	9.60	46.1%	36.0%	78.0%

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	12,000
26th Session UNFCCC Conference of Parties (COP/MoP26) and Climate Change Conference 2020 attended.	227004 Fuel, Lubricants and Oils	11,673
Liaison visits by the Executive Director carried out in Soroti, Jinja, Lira, Masindi, Kasese, Rwampara, Mbarara Katakwi, Moroto, Kotido, Kitgum, Pader, Gulu, Lamwo and Sembabule..		
Liaison visits by the Executive Director to the different parts of the country facilitated.		

Reasons for Variation in performance

No variation from the plan

Total	23,673
Wage Recurrent	0
Non Wage Recurrent	23,673
<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)	388,065
Approved appointments for Directors of Finance and Administration, Forecasting Services and Training and Research.	221003 Staff Training	700
Approved appointments for Manager Forecasting Services, Senior and Human resources officers, Senior and Internal Auditors.	221009 Welfare and Entertainment	6,308
	221011 Printing, Stationery, Photocopying and Binding	189
	227001 Travel inland	10,425
Approved appointments for 2 senior meteorologists and appointed Ag. Manager Networks and Operations.	227004 Fuel, Lubricants and Oils	14,000
Approved adverts for Executive Director, Director Networks, Principal and D/Principal of NMTS.		
Renewed contract for Principal meteorologist whose contract had expired while on study leave.		

Reasons for Variation in performance

No variation from the plan.

Total	419,686
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	419,686
		AIA	0

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.

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	Spent
263106 Other Current grants (Current)	45,000

Reasons for Variation in performance

No variation from the plan.

Total	45,000
Wage Recurrent	0
Non Wage Recurrent	45,000
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	488,360
Wage Recurrent	0
Non Wage Recurrent	488,360
AIA	0

Recurrent Programmes

Subprogram: 02 Finance and Administration

Outputs Provided

Output: 02 Administration and management support

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Rebranding and visibility for UNMA improved.		Item	Spent
Outreach and Public awareness on weather and climate issues raised.	Participated in World Meteorological day celebrations conducted in Jinja.	221001 Advertising and Public Relations	6,746
National and international days commemorated.		221009 Welfare and Entertainment	7,076
		221017 Subscriptions	559
		224005 Uniforms, Beddings and Protective Gear	3,950
		227001 Travel inland	3,800
		227004 Fuel, Lubricants and Oils	2,664

Reasons for Variation in performance

No rebranding and visibility activities were implemented due to insufficient funds received.

No outreach activities were implemented due to insufficient funds received.

Total	24,795
Wage Recurrent	0
Non Wage Recurrent	24,795
<i>AIA</i>	0

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.	Performance monitoring carried out in Mbarara, Bushenyi, Kabale, Kasese and Kyembogo.	Item	Spent
	Health work force maintained and statutory obligations of NSSF and salaries paid	211102 Contract Staff Salaries	3,687,913
		212101 Social Security Contributions	199,905
		213001 Medical expenses (To employees)	119,232
		213002 Incapacity, death benefits and funeral expenses	20,000
		221009 Welfare and Entertainment	464
		221011 Printing, Stationery, Photocopying and Binding	501
		227001 Travel inland	2,600
		227004 Fuel, Lubricants and Oils	925

Reasons for Variation in performance

No variation from the plan

Total	4,031,539
Wage Recurrent	3,687,913
Non Wage Recurrent	343,626
<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 through establishment of protocols for receiving, distribution, archival and retrieval of documents in Jinja, Kiige, Tororo, Soroti and Serere	Item	Spent
		221008 Computer supplies and Information Technology (IT)	5,000
		222001 Telecommunications	63
		227001 Travel inland	2,800
		227004 Fuel, Lubricants and Oils	1,185

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

No variation from the plan

Total	9,048
Wage Recurrent	0
Non Wage Recurrent	9,048
<i>AIA</i>	0

Arrears

Output: 99 Arrears

Item **Spent**

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	4,065,382
Wage Recurrent	3,687,913
Non Wage Recurrent	377,469
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Training and Research

Outputs Provided

Output: 02 Administration and management support

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
UNMA Gender strategy implementation monitored and evaluated (0.00312Bn)	UNMA draft gender strategy edited awaiting for the final strategy document.	Item	Spent
Standard operating procedures for staff training developed		211102 Contract Staff Salaries	495,485
capacity of 8 staff built in Meteorology	Capacity of 7 staff built in Meteorology with training in Master of Science in applied Meteorology.	211103 Allowances (Inc. Casuals, Temporary)	1,740
Awareness programs on the importance and use of meteorological services	Conducted an online webinar on popularisation of meteorology on usability of weather and climate products and use of meteorological instruments and observations with emphasis on Automatic Weather Stations.	221009 Welfare and Entertainment	5,214
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)	221011 Printing, Stationery, Photocopying and Binding	8,564
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	State of climate of Uganda 2019 report has been completed awaiting printing. A draft State of Climate of Uganda 2020 is ready awaiting editing.	221012 Small Office Equipment	25
Research on "Future State of Climate of Uganda (2030-2040)" in support of Uganda's vision 2040 carried out		225002 Consultancy Services- Long-term	2,250
Research findings disseminated across the country to increase the knowledge base on weather and climate(0.0065Bn)	Mapped villages to establish Village Weather Clinics in Nakalama sub county, Iganga, kangai subcounty in Dokolo to increase knowledge base on weather and climate issues	227001 Travel inland	15,250
Increased knowledge base on weather and climate in Lango and Busoga subregions		227004 Fuel, Lubricants and Oils	16,389
Customer feedback in provision aeronautical meteorological services sought			

Reasons for Variation in performance

No variation from the plan.

Total	544,916
Wage Recurrent	495,485
Non Wage Recurrent	49,431
AIA	0
Total For SubProgramme	544,916
Wage Recurrent	495,485
Non Wage Recurrent	49,431
AIA	0

Development Projects

Project: 1678 Retooling of Uganda National Meteorological Authority

Outputs Provided

Vote:302 Uganda National Meteorological Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 01 Weather and Climate services			
The Revival of Weather Observations at Airfields of Kisoro, Kihhi, Mbarara, Pakuba, Kidepo provided with Aviation Weather Observation Stations finalized.	Maintained 16 Rainfall Stations in Bunyoro Sub Region in Masindi, Kihonda, Isimba, Kinyara, Nyabyeya, Budongo, Pacwa, Bulindi, Busereruka, Hima, Kabwoya, Bugambe, Kabaale, Kagadi, URDT Girls, Butiaba and 13 raingauge stations maintained in Lango Sub Region in Lira, Kole, Oyam, Albetong, Otuke, Dokolo, Amolatar, Omoro, Namasale, Amach, Ogur, Barr, Achelo.	Item	Spent
Telemetry of the remaining 16 Davis Automatic Weather Stations improved Coverage of rainfall stations increased by 150 Stations in different Regions of the Country (0.1175Bn)	68 ADCON Automatic Weather Stations' functionality maintained through provision of airtime and Adcons in Kisoro, Kachwekano, Lukone East, Bushenyi, Kasese, Kyembogo, Kyenjojo, Mubende, Ntusi repaired. 1327 Terminal Aerodrome Forecasts issued for Entebbe and Soroti, 79 SIGMETs issued for Entebbe and 80592 METARs and 4440 Flight folders issued for Entebbe. Windshear and radar operations maintained	211103 Allowances (Inc. Casuals, Temporary)	142,677
Functionality of 4 manual weather Stations revived in Namalu, Mityana, Butiaba and Ivukula	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 June-February seasonal forecast issued at media center covering all climatological zones with advisories to the elderly, youth, school going children and disabled persons Countywide regional radio talk shows conducted in Bushenyi, Mbarara, Mbale, Soroti Mitooma, Rubirizi, Ntugamo, Ibanda, Lira, Dokolo, Oyam. Wakiso, Mpigi, Butambala and Gomba to disseminate and get feedback on the seasonal forecasts issued. Engaged farmers in co-production of the DJF seasonal forecast and generated advisories in Zombo, Arua, Nebbi, Yumbe, Kayunga, Buikwe, and Mukono to enhance capacity of farmers and agricultural extension officers on the utilisation of weather and climate information at farm level. Seasonal rainfall performance evaluations and impacts studies undertaken in Lira, Pader, Gulu, Omolo, Amuru, Tororo, Soroti, Moroto, Mubende, Kassanda, Kyankwanzi, Kiboga, Iganga, Kaliro, Budaka and Bukedea Enhanced Climate	221001 Advertising and Public Relations	8,000
Functionality of 3 DAVIS Automatic Weather Stations of Nakapiremol, Abim, and Katakwi Increased across the country (0.02175Bn).		221009 Welfare and Entertainment	16,430
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 windshear and radar operations maintained		221011 Printing, Stationery, Photocopying and Binding	13,149
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)		222001 Telecommunications	91,769
		222002 Postage and Courier	1,227
		222003 Information and communications technology (ICT)	972
		224004 Cleaning and Sanitation	50,911
		225001 Consultancy Services- Short term	1,840
		227001 Travel inland	179,349
		227004 Fuel, Lubricants and Oils	82,219
		228001 Maintenance - Civil	11,386
		228003 Maintenance – Machinery, Equipment & Furniture	28,000

Vote:302 Uganda National Meteorological Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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)

change impacts awareness conducted in Nakapripit, Kotido, Moroto, Luweero, Nakaseke and NakasongolaClimate change and vulnerability mapping conducted in Kyotera, Lwengo,Lyantonde, Kalungu, Bukomansimbi, Gomba,Kiruhura, Ibanda, Buhweju,Kamwenge, Kasese, Bunyangabo,Mpigi, Butambala, Gomba, Sembabule, Shema, Bushenyi, Rubirizi, Kamuli, Buyende, Bulambuli and Kween.Zonal offices not stocked with spare weather instruments since delivery of manual weather instruments had not been made in the 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 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

Coverage of rainfall stations to be increased in the subsequent quarter when delivery of manual weather instruments is done.

The Revival of Weather Observations at Airfields of Kisoro, Kihhi, Mbarara, Pakuba, Kidepo not undertaken due to insufficient funds received to procure Aviation Weather Observation Stations

Procurement process for 52 Barometers ongoing pending contract signature with the service provider. Calibration for 208 Air Thermometers, 52 Anemometers, 52 Sunshine recorders, 300 Rain gauges, 52 Evaporation pans, 208 soil thermometers will not be conducted due to insufficient funds received in the course of the financial year.

4 Zonal Offices across the country to be stocked with spare weather instruments in the subsequent quarter when delivery of manual weather instruments is done.

Total	627,929
GoU Development	627,929
External Financing	0
AIA	0

Output: 02 Administration and management support

Vote:302 Uganda National Meteorological Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	First, Second and Third quarter performance reports prepared and submitted to the relevant authorities. Quarterly Internal Audit Reports Prepared Operation and maintenance of office equipment improved Deed plans for Mbarara 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.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,072 5,172 3,201 11,834 108,420 14,908 39,313 21,261

Reasons for Variation in performance

2 court cases are still ongoing with further hearings in the subsequent quarters.

Process of developing the Cost recovery regulations on provision of aeronautical services was hindered by the COVID-19 pandemic caused by restriction of movement to COVID prone countries

Total	205,181
GoU Development	205,181
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. Staff Recruited for the positions of Director Finance and Administration, Director Forecasting services, Director Training and Research Senior Human Resource Officer, Internal Auditor, 2 Senior Meteorologists and the acting Manager Networks and Operations.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221004 Recruitment Expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear	Spent 22,095 175,080 17,499 23,089 393 35,854 10,000 60,592 3,960
	Renewed the contract for the Principal Meteorologist who was on study leave.		

Reasons for Variation in performance

No variation from the plan.

Total	348,564
GoU Development	348,564

Vote:302 Uganda National Meteorological Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

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

	Item	Spent
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. QMS 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 PPRO. 30 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.	312213 ICT Equipment	201,616

Reasons for Variation in performance

No variation from the plan

Total	201,616
GoU Development	201,616
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 Uganda. A Pilot briefing system procured for Entebbe and Soroti Airports. 2 Transformers procured for 2 weather radars.	312202 Machinery and Equipment	3,046,804

Reasons for Variation in performance

Vote:302 Uganda National Meteorological Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Air pollution monitoring stations not procured due to insufficient funds received.
Pilot briefing system not procured due to insufficient funds received.

Total	3,046,804
GoU Development	3,046,804
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

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	Spent
312203 Furniture & Fixtures	29,400

Reasons for Variation in performance

Filing cabinets and wardrobes not procured due to insufficient funds received.
Tables and chairs for the research and training lab not procured due to insufficient funds received.
Weather signposts not procured due to insufficient funds received

Total	29,400
GoU Development	29,400
External Financing	0
AIA	0
Total For SubProgramme	4,459,494
GoU Development	4,459,494
External Financing	0
AIA	0
GRAND TOTAL	9,558,152
Wage Recurrent	4,183,398
Non Wage Recurrent	915,260
GoU Development	4,459,494
External Financing	0
AIA	0

Vote:302 Uganda National Meteorological Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Administration and management support

Liaison visits by the Executive Director to the different parts of the country facilitated.

Liaison visits by the Executive Director carried out in Katakwi, Moroto, Kotido, Kitgum, Pader, Gulu, Lamwo and Sembabule.

Item	Spent
227001 Travel inland	7,000
227004 Fuel, Lubricants and Oils	770

Reasons for Variation in performance

No variation from the plan

Total	7,770
Wage Recurrent	0
Non Wage Recurrent	7,770
AIA	0

Output: 03 Strategic Management Services

Enhanced leadership, compliance and performance through Board and board committee meetings conducted

Approved appointments for Directors of Finance and Administration, Forecasting Services and Training and Research.

Approved appointments for Manager Forecasting Services, Senior and Human resources officers, Senior and Internal Auditors.

Approved appointments for 2 senior meteorologists and appointed Ag. Manager Networks and Operations.

Approved adverts for Executive Director, Director Networks, Principal and D/Principal of NMTS.

Renewed contract for Principal meteorologist whose contract had expired while on study leave.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	154,756
221011 Printing, Stationery, Photocopying and Binding	189
227001 Travel inland	5,425

Reasons for Variation in performance

No variation from the plan.

Total	160,370
Wage Recurrent	0
Non Wage Recurrent	160,370
AIA	0

Outputs Funded

Vote:302 Uganda National Meteorological Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

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

No variation from the plan.

Total 15,000

Wage Recurrent 0

Non Wage Recurrent 15,000

AIA 0

Arrears

Total For SubProgramme 183,140

Wage Recurrent 0

Non Wage Recurrent 183,140

AIA 0

Recurrent Programmes

Subprogram: 02 Finance and Administration

Outputs Provided

Output: 02 Administration and management support

National and international days commemorated.

Participated in World Meteorological day celebrations conducted in Jinja.

Item

221001 Advertising and Public Relations

6,746

221009 Welfare and Entertainment

2,260

221017 Subscriptions

559

224005 Uniforms, Beddings and Protective Gear

3,950

227001 Travel inland

3,800

227004 Fuel, Lubricants and Oils

1,064

Reasons for Variation in performance

No rebranding and visibility activities were implemented due to insufficient funds received.

No outreach activities were implemented due to insufficient funds received.

Total 18,379

Wage Recurrent 0

Non Wage Recurrent 18,379

AIA 0

Output: 19 Human Resource Management Services

Vote:302 Uganda National Meteorological Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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 Mbarara, Bushenyi, Kasese and Kyembogo. Health work force maintained and statutory obligations of NSSF and salaries paid	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 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 1,251,959 99,905 10,504 72 156 975 525

Reasons for Variation in performance

No variation from the plan

Total	1,364,096
Wage Recurrent	1,251,959
Non Wage Recurrent	112,136
<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 through establishment of protocols for receiving, distribution, archival and retrieval of documents in Jinja, Kiige, Tororo, Soroti and Serere	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,300 533
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Reasons for Variation in performance

No variation from the plan

Total	1,833
Wage Recurrent	0
Non Wage Recurrent	1,833
<i>AIA</i>	0

Arrears

Total For SubProgramme	1,384,307
Wage Recurrent	1,251,959
Non Wage Recurrent	132,348
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Training and Research

Outputs Provided

Output: 02 Administration and management support

Vote:302 Uganda National Meteorological Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Awareness programs on the importance and use of meteorological services implemented through popularisation of meteorology in Primary and secondary schools	UNMA draft gender strategy edited awaiting for the final strategy document.	Item	Spent
Research on impacts of severe weather events on People with Disabilities (PWD) carried out in Isingiro, Butaleja, Kampala, Nakasongola and Kasese	Capacity of 7 staff built in Meteorology with training in Master of Science in applied Meteorology.	211102 Contract Staff Salaries	182,473
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	Conducted an online webinar on popularisation of meteorology on usability of weather and climate products and use of meteorological instruments and observations with emphasis on Automatic Weather Stations.	211103 Allowances (Inc. Casuals, Temporary)	693
Research on "Future State of Climate of Uganda (2030-2040)" in support of Uganda's vision 2040 carried out	Research on impacts of severe weather on People with Disability is at feasibility stage for Mukono, Wakiso, Dokolo, Lira, and Luweero	221009 Welfare and Entertainment	1,062
Research findings disseminated across the country to increase the knowledge base on weather and climate		221011 Printing, Stationery, Photocopying and Binding	398
Increased knowledge base on weather and climate in Lango and Busoga subregions	Mapped villages to establish Village Weather Clinics in Nakalama sub county, Iganga, kangai subcounty in Dokolo to increase knowledge base on weather and climate issues	221012 Small Office Equipment	25
Customer feedback in provision aeronautical meteorological services sought		227001 Travel inland	5,160
		227004 Fuel, Lubricants and Oils	1,764

Reasons for Variation in performance

No variation from the plan.

Total	191,574
Wage Recurrent	182,473
Non Wage Recurrent	9,101
AIA	0
Total For SubProgramme	191,574
Wage Recurrent	182,473
Non Wage Recurrent	9,101
AIA	0

Development Projects

Project: 1678 Retooling of Uganda National Meteorological Authority

Outputs Provided

Output: 01 Weather and Climate services

	Item	Spent
Coverage of rainfall stations increased by 150 Stations in different Regions of the Country (0.1175Bn)	211103 Allowances (Inc. Casuals, Temporary)	44,472
Functionality of 4 manual weather Stations revived in Namalu, Mityana, Butiaba and Ivukula	221001 Advertising and Public Relations	5,800
Functionality of 3 DAVIS Automatic	221009 Welfare and Entertainment	830

Vote:302 Uganda National Meteorological Authority

QUARTER 3: Outputs and Expenditure in Quarter

Weather Stations of Nakapiremoli, Abim, and Katakwi Increased across the country	Kabwoya, Bugambe, Kabaale, Kagadi, URDT Girls, Butiaba and 13 rain gauge stations maintained in Lango Sub Region in Lira, Kole, Oyam, Albetong, Otuke, Dokolo, Amolatar, Omoro, Namasale, Amach, Ogur, Barr, Achelo.	221011 Printing, Stationery, Photocopying and Binding	8,149
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	68 ADCON Automatic Weather Stations' functionality maintained through provision of airtime and Adcons in Kisoro, Kachwekano, Lukone East, Bushenyi, Kasese, Kyembogo, Kyenjojo, Mubende, Ntusi repaired.	222001 Telecommunications	30,739
52 Barometers, 208 Air Thermometers, 52 Anemometers, 52 Sunshine recorders, 300 Rain gauges, 52 Evaporation pans, 208 Soil thermometers calibrated.	..	222002 Postage and Courier	1,227
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	552 Terminal Aerodrome Forecasts issued for Entebbe and Soroti, 40 SIGMETs issued for Entebbe and 19872 METARs and 2047 Flight folders issued for Entebbe.	222003 Information and communications technology (ICT)	972
Aviation operators sensitised on aeronautical meteorological products and services; Capacity of staff built-in Short-range forecasting, Communication	Windshear and radar operations maintained	224004 Cleaning and Sanitation	12,646
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	225001 Consultancy Services- Short term	1,840
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	December-February seasonal forecast issued at media center covering all climatological zones	227001 Travel inland	98,249
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 radio talk shows conducted in Bushenyi, Mbarara, Mbale, and Soroti to disseminate and get feedback on the seasonal forecasts issued.	227004 Fuel, Lubricants and Oils	57,044
Countywide regional talk shows conducted to disseminate and get feedback on the seasonal forecasts issued(0.068Bn). seasonal forecasts published in local newspapers	Engaged farmers in co-production of the DJF seasonal forecast and generated advisories in Zombo, Arua, Nebbi, Yumbe, Kayunga, Buikwe, and Mukono to enhance capacity of farmers and agricultural extension officers on the utilisation of weather and climate information at farm level.	228001 Maintenance - Civil	7,186
Climate change and vulnerability mapping conducted in all the 4 regions of the country	Seasonal rainfall performance evaluations and impacts studies undertaken in Lira, Pader, Gulu, Omolo, Amuru, Tororo, Soroti and Moroto.		
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	Enhanced Climate change impacts awareness conducted in Nakapripit, Kotido, Moroto, Luweero, Nakaseke and Nakasongola		
	Climate change and vulnerability mapping conducted in Kyotera, Lwengo, Lyantonde, Kalungu, Bukomansimbi, Gomba, Kiruhura, Ibanda, Buhweju, Kamwenge, Kasese, Bunyangabo		
	..		

Reasons for Variation in performance

Vote:302 Uganda National Meteorological Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Coverage of rainfall stations to be increased in the subsequent quarter when delivery of manual weather instruments is done.
 The Revival of Weather Observations at Airfields of Kisoro, Kihhi, Mbarara, Pakuba, Kidepo not undertaken due to insufficient funds received to procure Aviation Weather Observation Stations
 Procurement process for 52 Barometers ongoing pending contract signature with the service provider. Calibration for 208 Air Thermometers, 52 Anemometers, 52 Sunshine recorders, 300 Rain gauges, 52 Evaporation pans, 208 soil thermometers will not be conducted due to insufficient funds received in the course of the financial year.

4 Zonal Offices across the country to be stocked with spare weather instruments in the subsequent quarter when delivery of manual weather instruments is done.

Total	269,154
GoU Development	269,154
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	211103 Allowances (Inc. Casuals, Temporary)	1,072
Court cases prosecuted in courts of law;	221011 Printing, Stationery, Photocopying and Binding	5,172
Cost recovery regulations on provision of aeronautical services developed; Quarterly Internal Audit Reports Prepared	221017 Subscriptions	3,201
Operation and maintenance of office equipment improved	227001 Travel inland	16,000
Land ownership formalised in Gulu, Mbarara and Bududa	227004 Fuel, Lubricants and Oils	2,658
	228002 Maintenance - Vehicles	6,250
	228003 Maintenance – Machinery, Equipment & Furniture	10,694

Reasons for Variation in performance

2 court cases are still ongoing with further hearings in the subsequent quarters.

Process of developing the Cost recovery regulations on provision of aeronautical services was hindered by the COVID-19 pandemic caused by restriction of movement to COVID prone countries

Total	45,046
GoU Development	45,046
External Financing	0
AIA	0

Output: 19 Human Resource Management Services

Vote:302 Uganda National Meteorological Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
conducive working environment for employees created Staff Recruited	Conducive working environment for employees created by providing welfare items and guard and security services. Staff Recruited for the positions of Director Finance and Administration, Director Forecasting services, Director Training and Research Senior Human Resource Officer, Internal Auditor, 2 Senior Meteorologists and the acting Manager Networks and Operations. Renewed the contract for the Principal Meteorologist who was on study leave.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221004 Recruitment Expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 224004 Cleaning and Sanitation	Spent 6,270 93,830 11,894 4,284 393 9,397 14,040

Reasons for Variation in performance

No variation from the plan.

Total	140,109
GoU Development	140,109
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Entebbe International Airport Meteorological Station and upper air station renovated, UNMA stall in Jinja upgraded and 2 radar operation centers established at Mbarara and Lira.	Entebbe International Airport Meteorological Station and upper air station renovated, UNMA stall in Jinja upgraded and 2 radar operation centers established at Mbarara and Lira.		

Reasons for Variation in performance

Entebbe International Airport Meteorological Station and upper air station not renovated due to insufficient funds received.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
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Reasons for Variation in performance

10 motorcycles and 2 double cabin pickups not procured due to insufficient funds received.

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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
ICT equipment procured.	ICT equipment procured.	Item 312213 ICT Equipment	Spent 201,616
	Procurement process for Solar Panels, batteries and inverters ongoing for 20 Weather Stations.		
	Procurement process for 8 desktops,3 laptops ,2 multifunctional printers,2 heavy duty printers and 7 tablets on going awaiting contract signature and delivery in the subsequent quarter.		

Reasons for Variation in performance

No variation from the plan

Total	201,616
GoU Development	201,616
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

100 Manual Rain gauges, 35 Digital Evaporation Pans and 300 Measuring cylinders procured	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 312202 Machinery and Equipment	Spent 250,533
2 Transformers procured for 2 weather radars.	2 Transformers procured for 2 weather radars.		

Reasons for Variation in performance

Air pollution monitoring stations not procured due to insufficient funds received.
Pilot briefing system not procured due to insufficient funds received.

Total	250,533
GoU Development	250,533
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
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Reasons for Variation in performance

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Filing cabinets and wardrobes not procured due to insufficient funds received
 Tables and chairs for the research and training lab not procured due to insufficient funds received.
 Weather signposts not procured due to insufficient funds received

	Total	0
GoU Development		0
External Financing		0
AIA		0
Total For SubProgramme		906,458
GoU Development		906,458
External Financing		0
AIA		0
GRAND TOTAL		2,665,479
Wage Recurrent		1,434,432
Non Wage Recurrent		324,588
GoU Development		906,458
External Financing		0
AIA		0

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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
	221017 Subscriptions	40,000	0	40,000
	227004 Fuel, Lubricants and Oils	1,327	0	1,327
Liaison visits by the Executive Director to the different parts of the country facilitated.	Total	41,327	0	41,327
	Wage Recurrent	0	0	0
	Non Wage Recurrent	41,327	0	41,327
	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)	32,818	0	32,818
	221003 Staff Training	300	0	300
	221009 Welfare and Entertainment	1,192	0	1,192
	221011 Printing, Stationery, Photocopying and Binding	311	0	311
	227001 Travel inland	1,575	0	1,575
	Total	36,197	0	36,197
	Wage Recurrent	0	0	0
	Non Wage Recurrent	36,197	0	36,197
	AIA	0	0	0

Subprogram: 02 Finance and Administration

Outputs Provided

Output: 02 Administration and management support

Rebranding and visibility for UNMA improved.	Item	Balance b/f	New Funds	Total
Outreach and Public awareness on weather and climate issues raised.	221001 Advertising and Public Relations	4,504	0	4,504
	221009 Welfare and Entertainment	424	0	424
National and international days commemorated.	221017 Subscriptions	(559)	0	(559)
	224005 Uniforms, Beddings and Protective Gear	1,050	0	1,050
	227001 Travel inland	1,200	0	1,200
	227004 Fuel, Lubricants and Oils	2,936	0	2,936
	Total	9,555	0	9,555
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,555	0	9,555
	AIA	0	0	0

Vote:302 Uganda National Meteorological Authority

QUARTER 4: 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	1,017,287	0	1,017,287
213001 Medical expenses (To employees)	1,300	0	1,300
221008 Computer supplies and Information Technology (IT)	11,000	0	11,000
221009 Welfare and Entertainment	536	0	536
221011 Printing, Stationery, Photocopying and Binding	2,284	0	2,284
227004 Fuel, Lubricants and Oils	75	0	75
Total	1,032,483	0	1,032,483
Wage Recurrent	1,017,287	0	1,017,287
Non Wage Recurrent	15,196	0	15,196
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
227001 Travel inland	200	0	200
227004 Fuel, Lubricants and Oils	1,815	0	1,815
Total	7,752	0	7,752
Wage Recurrent	0	0	0
Non Wage Recurrent	7,752	0	7,752
AIA	0	0	0

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Revised Workplan

Subprogram: 03 Training and Research

Outputs Provided

Output: 02 Administration and management support

UNMA Gender strategy implementation monitored and evaluated	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	359,066	0	359,066
Standard operating procedures for staff training developed	211103 Allowances (Inc. Casuals, Temporary)	2,530	0	2,530
capacity of 8 staff built in Meteorology	221009 Welfare and Entertainment	1,536	0	1,536
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	985	0	985
	221012 Small Office Equipment	976	0	976
	221017 Subscriptions	350	0	350
Research on impacts of severe weather events on People with Disabilities (PWD)carried out in Isingiro, Butaleja, Kampala, Nakasongola and Kasese	225002 Consultancy Services- Long-term	250	0	250
	227001 Travel inland	480	0	480
Preliminary State of the Climate of Uganda 2020	227004 Fuel, Lubricants and Oils	908	0	908
	Total	367,080	0	367,080
Research on "Future State of Climate of Uganda (2030-2040)" in support of Uganda's vision 2040 carried out	Wage Recurrent	359,066	0	359,066
Research findings disseminated across the country to increase the knowledge base on weather and climate	Non Wage Recurrent	8,014	0	8,014
	AIA	0	0	0

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 4: Revised Workplan

Outputs Provided

Output: 01 Weather and Climate services

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Revised Workplan

	Item	Balance b/f	New Funds	Total
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	211103 Allowances (Inc. Casuals, Temporary)	18,723	0	18,723
	221008 Computer supplies and Information Technology (IT)	15,000	0	15,000
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	6,970	0	6,970
	221011 Printing, Stationery, Photocopying and Binding	15,914	0	15,914
	222001 Telecommunications	362,731	0	362,731
Functionality of 3 DAVIS Automatic Weather Stations of Nakapiremol, Abim, and Katakwi Increased across the country	222002 Postage and Courier	773	0	773
	222003 Information and communications technology (ICT)	11,028	0	11,028
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).	223005 Electricity	4,680	0	4,680
	223006 Water	7,800	0	7,800
	224004 Cleaning and Sanitation	15,939	0	15,939
	224005 Uniforms, Beddings and Protective Gear	18,400	0	18,400
52 Barometers calibrated	225001 Consultancy Services- Short term	2,160	0	2,160
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	225002 Consultancy Services- Long-term	30,000	0	30,000
	227001 Travel inland	1,251	0	1,251
	227004 Fuel, Lubricants and Oils	10,981	0	10,981
Aviation operators sensitised on aeronautical meteorological products and services; Capacity of staff built-in Short-range forecasting, Communication	228001 Maintenance - Civil	20,614	0	20,614
	228003 Maintenance – Machinery, Equipment & Furniture	23,000	0	23,000
	228004 Maintenance – Other	13,500	0	13,500
	Total	579,463	0	579,463
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	GoU Development	579,463	0	579,463
	External Financing	0	0	0
	AIA	0	0	0
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				
Countywide regional talk shows conducted to disseminate and get feedback on the seasonal forecasts issued (0.068Bn). seasonal forecasts published in local newspapers				
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 and impacts studies undertaken 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 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 4: Revised Workplan

Output: 02 Administration and management support

	Item	Balance b/f	New Funds	Total
UNMA fixed asset register updated and assets engraved; Quarterly, Semi -annual and annual performance reports prepared and submitted to OPM and MoFPED	211103 Allowances (Inc. Casuals, Temporary)	8,093	0	8,093
	221011 Printing, Stationery, Photocopying and Binding	578	0	578
	221017 Subscriptions	5,399	0	5,399
Court cases prosecuted in courts of law; Cost recovery regulations on provision of aeronautical services developed; Quarterly Internal Audit Reports Prepared	222001 Telecommunications	1,500	0	1,500
	225002 Consultancy Services- Long-term	34,166	0	34,166
Operation and maintenance of office equipment improved	227001 Travel inland	1,630	0	1,630
Land ownership formalised in Gulu, Mbarara and Bududa	227004 Fuel, Lubricants and Oils	3,717	0	3,717
	228002 Maintenance - Vehicles	50,037	0	50,037
	228003 Maintenance – Machinery, Equipment & Furniture	13,739	0	13,739
Capacity of Internal Audit,accounts and procurement and legal Staff enhanced	Total	118,859	0	118,859
	<i>GoU Development</i>	<i>118,859</i>	<i>0</i>	<i>118,859</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
conducive working environment for employees created Staff Recruited	211103 Allowances (Inc. Casuals, Temporary)	1,230	0	1,230
	213001 Medical expenses (To employees)	146,420	0	146,420
	221004 Recruitment Expenses	1	0	1
	221009 Welfare and Entertainment	40,716	0	40,716
	221011 Printing, Stationery, Photocopying and Binding	857	0	857
	223004 Guard and Security services	9,146	0	9,146
	223005 Electricity	10,000	0	10,000
	223006 Water	10,000	0	10,000
	224004 Cleaning and Sanitation	15,408	0	15,408
	224005 Uniforms, Beddings and Protective Gear	2,040	0	2,040
	227004 Fuel, Lubricants and Oils	1,800	0	1,800
	228001 Maintenance - Civil	50,000	0	50,000
	228003 Maintenance – Machinery, Equipment & Furniture	3,500	0	3,500
	Total	291,116	0	291,116
	<i>GoU Development</i>	<i>291,116</i>	<i>0</i>	<i>291,116</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>

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Revised Workplan

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
	312211 Office Equipment	138,521	0	138,521
	312213 ICT Equipment	60,956	0	60,956
	Total	199,476	0	199,476
20 Weather Stations equipped with Communication Facilities through Procuring 20 Computers and 20 printers.		<i>GoU Development</i>	<i>199,476</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
Solar Panels, batteries and inverters procured for 20 more Weather Stations.		<i>AIA</i>	<i>0</i>	<i>0</i>

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

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
20 Automatic Weather Stations, 150 Manual Rain gauges, 60 Digital thermometers, 52 Anemometers, 52 Digital Evaporation Pans, 52 Sunshine recorders, 300 Measuring cylinders procured.	312202 Machinery and Equipment	(533)	0	(533)
	Total	(533)	0	(533)
		<i>GoU Development</i>	<i>(533)</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

GRAND TOTAL	2,682,775	0	2,682,775
<i>Wage Recurrent</i>	<i>1,376,352</i>	<i>0</i>	<i>1,376,352</i>
<i>Non Wage Recurrent</i>	<i>118,040</i>	<i>0</i>	<i>118,040</i>
<i>GoU Development</i>	<i>1,188,382</i>	<i>0</i>	<i>1,188,382</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>