

Vote:302 Uganda National Meteorological Authority

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.413	1.853	1.768	25.0%	23.8%	95.4%
	Non Wage	4.139	0.754	0.562	18.2%	13.6%	74.6%
Dev't.	GoU	14.202	1.000	0.322	7.0%	2.3%	32.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		25.755	3.607	2.652	14.0%	10.3%	73.5%
Total GoU+Ext Fin (MTEF)		25.755	3.607	2.652	14.0%	10.3%	73.5%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		25.755	3.607	2.652	14.0%	10.3%	73.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		25.755	3.607	2.652	14.0%	10.3%	73.5%
Total Vote Budget Excluding Arrears		25.755	3.607	2.652	14.0%	10.3%	73.5%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Natural Resources, Environment, Climate Change, Land and Water Management	25.75	3.61	2.65	14.0%	10.3%	73.5%
Sub-SubProgramme: 53 National Meteorological Services	25.75	3.61	2.65	14.0%	10.3%	73.5%
Total for Vote	25.75	3.61	2.65	14.0%	10.3%	73.5%

Matters to note in budget execution

The Lira and Rwampara radar operation centers rolled over from FY 2020/21 due to insufficient funds received in the financial in the financial year hence took first call on this quarter release.

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

(i) Major unspent balances	
Departments , Projects	
Sub-SubProgramme 53 National Meteorological Services	
0.014 Bn Shs	Department/Project :01 Headquarters

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Reason: Most of the funds were meant for payment of suppliers who delayed delivery of invoices for payment to be made.	
<i>Items</i>	
12,903,540.000 UShs	221009 Welfare and Entertainment
Reason: Delayed delivery of invoice by suppliers for payment to be made.	
1,220,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To be utilized in the subsequent quarter when funds are sufficient to pay for supplies.	
0.105 Bn Shs	Department/Project :02 Finance and Administration
Reason: Most of the funds to be utilised in the subsequent quarters when sufficient to deliver an output.	
<i>Items</i>	
37,441,849.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: To be spent in the subsequent quarters when more staff retire and payments be made.	
36,300,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: To be utilised in the subsequent quarters as need arises.	
9,500,000.000 UShs	221001 Advertising and Public Relations
Reason: Funds to be utilised in the subsequent quarters when sufficient to deliver an output.	
6,400,000.000 UShs	227001 Travel inland
Reason: Funds to be utilised in the subsequent quarters when transport equipment is availed for field activities to be undertaken.	
5,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Funds to be utilised in the subsequent quarters when sufficient to deliver an output.	
0.028 Bn Shs	Department/Project :03 Training and Research
Reason: Most of the funds were meant to pay for services which are not yet complete for payments to be made.	
<i>Items</i>	
10,610,000.000 UShs	225002 Consultancy Services- Long-term
Reason: Payment to be made when services are complete.	
9,450,000.000 UShs	221017 Subscriptions
Reason: To be utilised in the second quarter when subscription to WMO is due.	
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To be spent when funds are sufficient to fully pay for supplies.	
1,910,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: To be spent when funds are sufficient to pay for an output.	
1,000,000.000 UShs	221009 Welfare and Entertainment
Reason: To be spent when funds are sufficient to pay for an output.	

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0.678 Bn Shs	Department/Project :1678 Retooling of Uganda National Meteorological Authority
Reason: Most of the funds are awaiting for completion certificate for payment to be made.	
<i>Items</i>	
500,109,646.000 US\$	312101 Non-Residential Buildings
Reason: Awaiting for completion certificate for payment to be made.	
45,274,000.000 US\$	227001 Travel inland
Reason: Funds were unspent due to limitation with transport to undertake most of field related activities.	
35,380,000.000 US\$	222001 Telecommunications
Reason: Delayed submission of invoices by the service provider for payment to be made.	
17,452,950.000 US\$	227004 Fuel, Lubricants and Oils
Reason: Funds were unspent due to limitation with transport to undertake most of field related activities.	
17,000,000.000 US\$	221004 Recruitment Expenses
Reason: The recruitment process was halted due to the pending rationalisation of government agencies as guided by the Ministry of Public service hence funds remained unspent	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 53 National Meteorological Services			
Responsible Officer: Executive Director			
Sub-SubProgramme Outcome: Increased access to real-time meteorological information by the public including the disabled, youth, children and elderly			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Level of Accuracy of Seasonal weather forecasts issued for all categories of people including the female, male, children, youth, and elderly per climatological zone	Percentage	87%	77%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 53 National Meteorological Services			
Project : 1678 Retooling of Uganda National Meteorological Authority			
Budget OutPut : 01 Weather and Climate services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of aviation forecasts, flight folders issued	Number	42140	2911
Number of seasonal forecasts issued	Number	4	1

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Budget OutPut : 72 Government Buildings and Administrative Infrastructure			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of network stations rehabilitated	Number	4	2
Budget OutPut : 77 Purchase of Specialised Machinery & Equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of weather and climate stations installed	Number	3	0
Number of weather and climate stations rehabilitated	Number	4	2

Performance highlights for the Quarter

The following are the major achievements in the quarter:

Daily forecasts disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts

Functionality of 103 out of 300 rainfall stations, 30 out of 53 Manual Weather Stations and 85 Automatic Weather Stations maintained across the country

7 out of 14 evaporation pans installed and Kachwekano and Rakai DFI revived.

512 Terminal Aerodrome Forecasts, 17 SIGMETs 16,376 METARs and 2,399 Flight folders issued for Entebbe and Soroti (operating 24hrs),

Gulu, Arua, Kasese, Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes.

Conducted radio talk shows in Fort Portal (Western-Voice of Tooro), Hoima (Radio Kitara), Gulu (Northern-Mega Fm), and Lira (Northern-Radio Maria FM) to generate feedback on utilisation of meteorological forecasts and impacts of severe weather conditions.

One seasonal climate outlook issued for central, eastern, northern and western regions with advisories to particular climatological zones

Land title for Rakai meteorological station was obtained.

UNMA strategic plan developed in line with NDP III and submitted to National Planning Authority for approval.

construction of the radar operation centers in Lira and Rwampara ongoing and partial payments made in line with the works done.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 53 National Meteorological Services	25.75	3.61	2.65	14.0%	10.3%	73.5%
Class: Outputs Provided	16.95	2.99	2.54	17.6%	15.0%	84.8%
095301 Weather and Climate services	2.77	0.17	0.09	6.3%	3.3%	52.2%
095302 Administration and management support	2.75	0.56	0.38	20.4%	13.8%	67.4%
095303 Strategic Management Services	0.49	0.18	0.14	37.1%	29.3%	78.9%
095319 Human Resource Management Services	10.91	2.06	1.92	18.9%	17.6%	93.2%
095320 Records Management Services	0.02	0.02	0.01	66.7%	22.4%	33.5%
Class: Outputs Funded	0.10	0.00	0.00	2.5%	2.5%	100.0%
095351 National Meteorological Training School (NMTS)	0.10	0.00	0.00	2.5%	2.5%	100.0%
Class: Capital Purchases	8.71	0.61	0.11	7.0%	1.3%	18.4%
095372 Government Buildings and Administrative Infrastructure	1.55	0.61	0.11	39.6%	7.3%	18.4%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
095375 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.00	0.00	0.0%	0.0%	0.0%
095376 Purchase of Office and ICT Equipment, including Software	0.62	0.00	0.00	0.0%	0.0%	0.0%
095377 Purchase of Specialised Machinery & Equipment	5.89	0.00	0.00	0.0%	0.0%	0.0%
095378 Purchase of Office and Residential Furniture and Fittings	0.24	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	25.75	3.61	2.65	14.0%	10.3%	73.5%

Table V3.2: 2021/22 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	16.95	2.99	2.54	17.6%	15.0%	84.8%
211102 Contract Staff Salaries	7.41	1.85	1.77	25.0%	23.8%	95.4%
211103 Allowances (Inc. Casuals, Temporary)	0.93	0.18	0.15	19.4%	15.8%	81.5%
212101 Social Security Contributions	0.63	0.11	0.11	16.9%	16.9%	100.0%
213001 Medical expenses (To employees)	0.56	0.16	0.15	28.5%	25.9%	91.2%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.01	100.0%	19.3%	19.3%
213004 Gratuity Expenses	2.22	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.12	0.01	0.00	12.2%	0.0%	0.0%
221002 Workshops and Seminars	0.31	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.08	0.06	0.06	72.3%	72.3%	100.0%
221004 Recruitment Expenses	0.06	0.02	0.00	28.3%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	100.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.13	0.02	0.00	16.9%	3.5%	20.9%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.02	0.00	10.3%	0.7%	6.4%
221012 Small Office Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.06	0.01	0.00	18.6%	2.6%	14.1%
222001 Telecommunications	0.12	0.04	0.01	34.8%	6.3%	18.1%
222002 Postage and Courier	0.02	0.00	0.00	5.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.18	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.11	0.01	0.00	11.1%	4.2%	38.4%
223005 Electricity	0.09	0.01	0.00	6.5%	0.0%	0.0%
223006 Water	0.13	0.00	0.00	0.8%	0.0%	0.0%
224004 Cleaning and Sanitation	0.29	0.03	0.02	10.4%	7.0%	67.1%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.04	0.00	0.00	0.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.18	0.01	0.00	6.1%	0.2%	3.5%

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226001 Insurances	0.18	0.00	0.00	0.0%	0.0%	0.0%
226002 Licenses	0.05	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	1.22	0.17	0.12	14.1%	9.7%	68.7%
227002 Travel abroad	0.14	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.10	0.10	0.06	100.0%	62.6%	62.6%
227004 Fuel, Lubricants and Oils	0.46	0.10	0.08	21.0%	16.8%	79.9%
228001 Maintenance - Civil	0.54	0.00	0.00	0.7%	0.0%	0.0%
228002 Maintenance - Vehicles	0.16	0.02	0.00	12.9%	2.0%	15.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.00	0.00	1.5%	1.5%	100.0%
Class: Outputs Funded	0.10	0.00	0.00	2.5%	2.5%	100.0%
263106 Other Current grants (Current)	0.10	0.00	0.00	2.5%	2.5%	100.0%
Class: Capital Purchases	8.71	0.61	0.11	7.0%	1.3%	18.4%
312101 Non-Residential Buildings	1.55	0.61	0.11	39.6%	7.3%	18.4%
312201 Transport Equipment	0.40	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	5.89	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.24	0.00	0.00	0.0%	0.0%	0.0%
312211 Office Equipment	0.09	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.53	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	25.75	3.61	2.65	14.0%	10.3%	73.5%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0953 National Meteorological Services	25.75	3.61	2.65	14.0%	10.3%	73.5%
<i>Departments</i>						
01 Headquarters	0.67	0.20	0.16	30.1%	23.8%	79.0%
02 Finance and Administration	9.55	2.02	1.89	21.2%	19.8%	93.7%
03 Training and Research	1.34	0.38	0.28	28.7%	20.7%	72.2%
<i>Development Projects</i>						
1678 Retooling of Uganda National Meteorological Authority	14.20	1.00	0.32	7.0%	2.3%	32.2%
Total for Vote	25.75	3.61	2.65	14.0%	10.3%	73.5%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Sub-SubProgramme: 53 National Meteorological Services

Departments

Department: 01 Headquarters

Outputs Provided

Budget 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 to Lira, Rwampara and Kigungu.	Item	Spent
Subscription to WMO and AMCOMET paid		221009 Welfare and Entertainment	2,388
		227001 Travel inland	4,936
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Subscription to WMO and AMCOMET to be paid in the second quarter when it is due.

Total	12,324
Wage Recurrent	0
Non Wage Recurrent	12,324
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Strategic Management Services

Enhanced leadership, compliance and performance through Board and board committee meetings conducted	Conducted Board and committee meetings and undertook the following: - Extended graduate trainee contracts for 6 months - approved positions of assistant lecturer and accounts assistant to be included in the NMTS staff establishment - Approved harmonization of salaries for the NMTS Accounts assistant and driver including salary for the personal secretary to the Executive Director. - Approved contract extension for 1 office attendant and 1 cleaner - Confirmed 2 Directors of Finance and Administration and Forecasting services, 1 senior Human Resources Officer and 1 Human Resource Officer. -Approved the UNMA strategic Plan for FY 2021-22 to FY 2024/25.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	141,121
		221009 Welfare and Entertainment	708
		221011 Printing, Stationery, Photocopying and Binding	30
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

No variation from the plan.

Total	144,359
Wage Recurrent	0
Non Wage Recurrent	144,359
Arrears	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Funded

Budget Output: 51 National Meteorological Training School (NMTS)

National Meteorological Training School facilitated to provide conducive educational facilities for male and female students of 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 students of from all regions of the country including hard to reach areas.	Item	Spent
		263106 Other Current grants (Current)	2,400

Reasons for Variation in performance

During the period under review, NMTS was closed hence funds provided catered for recurrent costs of school operations.

Total	2,400
Wage Recurrent	0
Non Wage Recurrent	2,400
Arrears	0
AIA	0
Total For Department	159,083
Wage Recurrent	0
Non Wage Recurrent	159,083
Arrears	0
AIA	0

Departments

Department: 02 Finance and Administration

Outputs Provided

Budget Output: 02 Administration and management support

20 Radio and television programs conducted in all regions of the country to improve visibility	Public awareness on weather and climate issues raised	First quarter audit report on Letters of Credit, civil works in Lira and Rwampara, ICT equipment and fleet management prepared and submitted.	Item	Spent
			221017 Subscriptions	1,000
			227001 Travel inland	1,200
			227004 Fuel, Lubricants and Oils	1,500
National and International days commemorated				
Quarterly Internal Audit Reports Prepared				

Reasons for Variation in performance

No public awareness sessions on weather and climate issues and commemoration of national days were conducted due to the COVID 19 restrictions on public gatherings.

Total	3,700
Wage Recurrent	0
Non Wage Recurrent	3,700
Arrears	0
AIA	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Budget Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Healthy work force maintained for 213 staff	Healthy work force maintained for 213 staff through payment of medical insurance for all staff.	211102 Contract Staff Salaries	1,559,604
UNMA Staff sensitised on HIV/AIDS		212101 Social Security Contributions	106,674
Statutory obligation for staff paid for 213 staff	Statutory obligation of salary and NSSF for staff paid for 213 staff	213001 Medical expenses (To employees)	145,677
		213002 Incapacity, death benefits and funeral expenses	8,700
		221009 Welfare and Entertainment	1,500
		227003 Carriage, Haulage, Freight and transport hire	62,558

Reasons for Variation in performance

No variation from the plan

Total	1,884,714
Wage Recurrent	1,559,604
Non Wage Recurrent	325,110
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
outgoing and incoming letters effectively managed at all headquarters and at the field stations	Outgoing and incoming letters effectively managed at field stations of Bushenyi, Kyembogo, Kyenjojo, Masindi and Mubende through introduction of five files i.e incoming correspondences, outgoing correspondences, internal correspondences, monthly progressive reports and duty roster.	222001 Telecommunications	3,200
		227001 Travel inland	2,150

Reasons for Variation in performance

No variation from the plan

Total	5,350
Wage Recurrent	0
Non Wage Recurrent	5,350
Arrears	0
AIA	0
Total For Department	1,893,764
Wage Recurrent	1,559,604
Non Wage Recurrent	334,160
Arrears	0
AIA	0

Departments

Department: 03 Training and Research

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Outputs Provided

Budget Output: 02 Administration and management support

	Item	Spent
UNMA Gender strategy implementation monitored and evaluated (0.0079Bn)	211102 Contract Staff Salaries	208,163
Awareness programs on the importance and use of meteorological services Developed and implemented	221003 Staff Training	46,500
Research on impacts of severe weather events on People with Disabilities (PWD) carried out in Kampala, Wakiso, Kayunga, Iganga, Soroti, Kumi, , Kaberamaido, Dokolo, Nakasongola. (0.0065bn)	221017 Subscriptions	550
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 2020 and a Preliminary State of the Climate of Uganda 2021	225002 Consultancy Services- Long-term	390
Research findings disseminated to increase the knowledge base on weather and climate	227001 Travel inland	15,805
Dissemination of daily weather information improved to Entebbe Airport station visitors	227004 Fuel, Lubricants and Oils	5,500
Capacity of 8 staff built in Meteorology		

Reasons for Variation in performance

Draft annual State of climate report 2020 is under review.

Preliminary State of the Climate of Uganda 2021 is awaiting data for the months of November and December to develop the annual State of climate report 2021.

Total	276,908
Wage Recurrent	208,163
Non Wage Recurrent	68,745
Arrears	0
AIA	0
Total For Department	276,908
Wage Recurrent	208,163
Non Wage Recurrent	68,745
Arrears	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1678 Retooling of Uganda National Meteorological Authority

Outputs Provided

Budget Output: 01 Weather and Climate services

		Item	Spent
Four (4) seasonal climate outlooks issued on quarterly basis for central, eastern, northern and western regions with advisories to particular climatological zones (0.0627bn)	One seasonal climate outlook issued on for central, eastern, northern and western regions with advisories to particular climatological zones	211103 Allowances (Inc. Casuals, Temporary)	6,444
Feedback on utilisation of meteorological forecasts and impacts of severe weather conditions achieved in central, eastern, northern and western regions.(0.0237bn)	One seasonal representation in Greater Horn of Africa Climate Outlook Forums conducted. Conducted radio talk shows in Fort Portal (Western-Voice of Tooro), Hoima (Radio Kitara), Gulu (Northern-Mega Fm), and Lira (Northern-Radio Maria FM) to generate feedback on utilisation of meteorological forecasts and impacts of severe weather conditions..7	221003 Staff Training	9,500
Mainstreaming meteorology in the national budget process covering 130 district local government by participating in local govt. workshops and seminars in central, western, northern and eastern regions. Three (3) seasonal representations in Greater Horn of Africa Climate Outlook Forums	Climate Variability and change awareness carried out in four regions of the country (0.023bn). Seasonal rainfall performance evaluations conducted in four regions of the country. Enhanced capacity on the utilization of weather and climate information at farm level through farmer engagements targeting 10 districts per region (0.0237bn). Community Awareness creation on the new Weather Information Dissemination System (WIDS) USSD software using mobile phones carried out at regional levels across the country (0.06bn). National Climate Atlas for Uganda based on current weather trends developed	221011 Printing, Stationery, Photocopying and Binding	1,328
Evaporation Pans and other manual weather instruments installed across the country with priority given to underserved climatological zones (0.1098bn)	Evaporation Pans and other manual weather instruments installed across the country with priority given to underserved climatological zones (0.1098bn)	222001 Telecommunications	4,620
Automatic Weather Stations Maintained across the country	Automatic Weather Stations Maintained across the country	224004 Cleaning and Sanitation	3,000
Functionality of 300 Rainfall Stations Maintained across the country for all climatological zones (0.06bn)	Functionality of 300 Rainfall Stations Maintained across the country for all climatological zones (0.06bn)	227001 Travel inland	18,642
Operations of 53 Manual Weather Stations Maintained across the country	Operations of 53 Manual Weather Stations Maintained across the country	227004 Fuel, Lubricants and Oils	47,125
Revive functionality of 4 (Nabuin, Kachwekano, Rakai, DFI, Moyo) Stations	Revive functionality of 4 (Nabuin, Kachwekano, Rakai, DFI, Moyo) Stations		
53 Manual Weather Stations functionality improved across the	53 Manual Weather Stations functionality improved across the		

Vote:302 Uganda National Meteorological Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

country6 uniports installed at stations of Wadelai, Soroti,Kotido,Bududa,Kyenjojo,Kibanda 6,570 Terminal Aerodrome Forecasts, 810 SIGMETs and 65,700 METARs and 35,570 Flight folders issued for Entebbe and Soroti (operating 24hrs) ; Gulu, Arua, Kasese,Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes. Aeronautical Offices at Regional Airports upgraded and equipped to meet WMO/ICAO standards Radar and Windshear Operations MaintainedSensitization and feedback on Aviation and Marine forecasts obtainedDaily forecasts disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts in Luganda, Swahili and English(0.073bn)

Reasons for Variation in performance

Mainstreaming of meteorology in the national budget process was not conducted due to insufficient funds received in the quarter. Nabuin, Moyo Stations lacked Staff and weather instruments for them to be revived Only 30 Manual Weather Stations were improved because the rest of the 23 stations lack weather Observers

Total	90,659
GoU Development	90,659
External Financing	0
Arrears	0
AIA	0

Budget Output: 02 Administration and management support

UNMA fixed asset register updated and unma assets engravedQuarterly performance reports prepared. UNMA strategic plan developed inline with NDP III Enhanced compliance to UNMA Act and regulation for stakeholders in possession of weather equipment Court cases litigated Land ownership formalised for UNMA parcels of landAeronautical Cost recovery regulations developed	UNMA fixed asset register updated and assets engravedFirst quarter performance report prepared.UNMA strategic plan developed inline with NDP III and submitted to National Planning Authority for approval.2 court cases were partially heard and have been adjourned to next year 2022Land title for Rakai meteorological station was obtained.	Item	Spent
		227001 Travel inland	66,060
		227004 Fuel, Lubricants and Oils	14,005
		228002 Maintenance - Vehicles	3,129
		228003 Maintenance – Machinery, Equipment & Furniture	2,000

Reasons for Variation in performance

2 court cases were partially heard and have been adjourned to next year 2022 No Aeronautical Cost recovery regulations were developed due to travel restrictions to South Africa hence management decided to benchmark with Tanzania Meteorological Services.

Total	85,194
GoU Development	85,194
External Financing	0
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:302 Uganda National Meteorological Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
conducive working environment for employees created through provision of welfare items, guard and security services and paying utility bills for office premises. Staff recruited for those posts that are vacant	conducive working environment for employees created through provision of welfare items, guard and security services.	Item	Spent
		223004 Guard and Security services	4,574
		224004 Cleaning and Sanitation	17,074
		227001 Travel inland	9,484
		227004 Fuel, Lubricants and Oils	1,793

Reasons for Variation in performance

The recruitment process was halted due to the pending rationalisation of government agencies as guided by the Ministry of Public service.

Total	32,925
GoU Development	32,925
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Soroti offices and observatory renovated and upgraded to meet WMO standards. Service provider for Kigungu radar site fencing, and construction of a guard house procured	Payments made for the construction of the radar operation centers in Lira and Rwampara.	Item	Spent
		312101 Non-Residential Buildings	113,005

Reasons for Variation in performance

The construction of Lira and Rwampara radar Operation Centers rolled over from the previous financial year hence took first call on the financial year expenditures.

Total	113,005
GoU Development	113,005
External Financing	0
Arrears	0
AIA	0
Total For Project	321,783
GoU Development	321,783
External Financing	0
Arrears	0
AIA	0

GRAND TOTAL	2,651,538
Wage Recurrent	1,767,767
Non Wage Recurrent	561,988
GoU Development	321,783
External Financing	0
Arrears	0

Vote:302 Uganda National Meteorological Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

AIA

0

Vote:302 Uganda National Meteorological Authority

QUARTER 1: Outputs and Expenditure in Quarter

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

Departments

Department: 01 Headquarters

Outputs Provided

Budget 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 to Lira, Rwampara and Kigungu.	Item	Spent
		221009 Welfare and Entertainment	2,388
		227001 Travel inland	4,936
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Subscription to WMO and AMCOMET to be paid in the second quarter when it is due.

Total	12,324
Wage Recurrent	0
Non Wage Recurrent	12,324
AIA	0

Budget Output: 03 Strategic Management Services

Enhanced leadership, compliance and performance through Board and board committee meetings conducted	Conducted Board and committee meetings and undertook the following: - Extended graduate trainee contracts for 6 months - approved positions of assistant lecturer and accounts assistant to be included in the NMTS staff establishment - Approved harmonization of salaries for the NMTS Accounts assistant and driver including salary for the personal secretary to the Executive Director. - Approved contract extension for 1 office attendant and 1 cleaner - Confirmed 2 Directors of Finance and Administration and Forecasting services, 1 senior Human Resources Officer and 1 Human Resource Officer. -Approved the UNMA strategic Plan for FY 2021-22 to FY 2024/25.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	141,121
		221009 Welfare and Entertainment	708
		221011 Printing, Stationery, Photocopying and Binding	30
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

No variation from the plan.

Total	144,359
Wage Recurrent	0
Non Wage Recurrent	144,359
AIA	0

Outputs Funded

Budget Output: 51 National Meteorological Training School (NMTS)

Vote:302 Uganda National Meteorological Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
National Meteorological Training School facilitated to provide conducive educational facilities for male and female students of 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 students of from all regions of the country including hard to reach areas.	Item 263106 Other Current grants (Current)	Spent 2,400

Reasons for Variation in performance

During the period under review, NMTS was closed hence funds provided catered for recurrent costs of school operations.

Total	2,400
Wage Recurrent	0
Non Wage Recurrent	2,400
AIA	0
Total For Department	159,083
Wage Recurrent	0
Non Wage Recurrent	159,083
AIA	0

Departments

Department: 02 Finance and Administration

Outputs Provided

Budget Output: 02 Administration and management support

20 Radio and television programs conducted in all regions of the country to improve visibility about UNMAPublic awareness on weather and climate issues raisedNational and International days commemoratedQuarterly Internal Audit Reports Prepared	First quarter audit report on Letters of Credit, civil works in Lira and Rwampara, ICT equipment and fleet management prepared and submitted.	Item 221017 Subscriptions 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,000 1,200 1,500
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Reasons for Variation in performance

No public awareness sessions on weather and climate issues and commemoration of national days were conducted due to the COVID 19 restrictions on public gatherings.

Total	3,700
Wage Recurrent	0
Non Wage Recurrent	3,700
AIA	0

Budget Output: 19 Human Resource Management Services

Healthy work force maintained for 213 staffStatutory obligation for staff paid for 213 staff	Healthy work force maintained for 213 staff through payment of medical insurance for all staff. Statutory obligation of salary and NSSF for staff paid for 213 staff	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 227003 Carriage, Haulage, Freight and transport hire	Spent 1,559,604 106,674 145,677 8,700 1,500 62,558
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Vote:302 Uganda National Meteorological Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

No variation from the plan

	Total	1,884,714
	Wage Recurrent	1,559,604
	Non Wage Recurrent	325,110
	<i>AIA</i>	0

Budget Output: 20 Records Management Services

outgoing and incoming letters effectively managed at all headquarters and at the field stations	Outgoing and incoming letters effectively managed at field stations of Bushenyi, Kyembogo, Kyenjojo, Masindi and Mubende through introduction of five files i.e incoming correspondences, outgoing correspondences, internal correspondences, monthly progressive reports and duty roster.	Item	Spent
		222001 Telecommunications	3,200
		227001 Travel inland	2,150

Reasons for Variation in performance

No variation from the plan

	Total	5,350
	Wage Recurrent	0
	Non Wage Recurrent	5,350
	<i>AIA</i>	0
	Total For Department	1,893,764
	Wage Recurrent	1,559,604
	Non Wage Recurrent	334,160
	<i>AIA</i>	0

Departments

Department: 03 Training and Research

Outputs Provided

Budget Output: 02 Administration and management support

Vote:302 Uganda National Meteorological Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Awareness programs on the importance and use of meteorological services Developed and implemented Research findings disseminated to increase the knowledge base on weather and climate Dissemination of daily weather information improved to Entebbe Airport station visitors Capacity of 8 staff built in Meteorology	Preliminary research on impacts of severe weather events on People with Disabilities (PWD) carried out in Kayunga and Jinja awaiting administering questionnaires to identify the impacts and proposals for formats of meteorological information need by PWDs. Data analysis conducted, trends for temperature and rainfall established for production of the annual state of the climate report for Uganda for 2020 and Preliminary State of the Climate of Uganda 2021. Knowledge sharing sessions on weather and climate was conducted to: • Sensitise staff on weather and climate terminologies and related concepts • Introduce the mode of operations on a wide range of meteorological instruments and observations This was conducted to increase the knowledge base on weather and climate among the non- meteorological staff 1 Television screen procured and installed for display of weather information to Entebbe Airport station visitors.	Item 211102 Contract Staff Salaries 221003 Staff Training 221017 Subscriptions 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 208,163 46,500 550 390 15,805 5,500

Reasons for Variation in performance

Draft annual State of climate report 2020 is under review.

Preliminary State of the Climate of Uganda 2021 is awaiting data for the months of November and December to develop the annual State of climate report 2021.

Total	276,908
Wage Recurrent	208,163
Non Wage Recurrent	68,745
AIA	0
Total For Department	276,908
Wage Recurrent	208,163
Non Wage Recurrent	68,745
AIA	0

Development Projects

Project: 1678 Retooling of Uganda National Meteorological Authority

Outputs Provided

Budget Output: 01 Weather and Climate services

Vote:302 Uganda National Meteorological Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
One seasonal climate outlooks issued on quarterly basis for central ,eastern, northern and western regions Feedback on utilisation of meteorological forecasts and impacts of severe weather conditions achieved in central, eastern, northern and western regions.	One seasonal climate outlook issued on for central, eastern, northern and western regions with advisories to particular climatological zones	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 6,444 9,500 1,328 4,620 3,000 18,642 47,125
One seasonal representations in Greater Horn of Africa Climate Outlook Forums Climate Variability and change awareness carried out in one region of the country. Seasonal rainfall performance evaluations conducted in one region of the country. Enhanced capacity on the utilization of weather and climate information at farm level through farmer engagements targeting 10 districts per region Community Awareness creation on the new Weather Information Dissemination System (WIDS) USSD software using mobile phones carried out at regional levels across the country National Climate Atlas for Uganda based on current weather trends developed	One seasonal representation in Greater Horn of Africa Climate Outlook Forums conducted. Conducted radio talk shows in Fort Portal (Western-Voice of Tooro), Hoima (Radio Kitara), Gulu (Northern-Mega Fm), and Lira (Northern-Radio Maria FM) to generate feedback on utilisation of meteorological forecasts and impacts of severe weather conditions..		
Functionality of 101 AWS Maintained across the country Functionality of 300 Rainfall Stations Maintained across the country for all climatological zones Operations of 53 Manual Weather Stations Maintained across the country Revive functionality of 4 (Nabuin, Kachwekano, RakaiDFI, Moyo) Stations 53 Manual Weather Stations functionality improved across the country 6 uniports installed at stations of Wadelai, Soroti,Kotido,Bududa,Kyenjojo,Kibanda 1642 Terminal Aerodrome Forecasts, 202 SIGMETs and 16425 METARs and 8892 Flight folders issued for Entebbe and Soroti (operating 24hrs) ; Gulu, Arua, Kasese,Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes. Aeronautical Offices at Regional Airports upgraded and equipped to meet WMO/ICAO standards Radar and Windshear Operations Maintained Sensitization and feedback on Aviation and Marine forecasts obtained 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	7 out of 14 evaporation pans were installed and revived 85 Automatic Weather Stations were maintained across the Country Functionality of 103 out of 300 rainfall stations maintained 30 out of 53Manual Weather Stations were maintained across the country Kachwekano and Rakai DFI were revived 30 out of 53 Manual Weather Stations improved 512 Terminal Aerodrome Forecasts, 17 SIGMETs 16,376 METARs and 2,399 Flight folders issued for Entebbe and Soroti (operating 24hrs); Gulu, Arua, Kasese, Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes. Liason visits were carried out at the Aerodromes to compile the requirements for upgrade of the identified aerodromes of Kisoro, Mbarara and Kasese. Daily forecasts disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts		

Vote:302 Uganda National Meteorological Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

Mainstreaming of meteorology in the national budget process was not conducted due to insufficient funds received in the quarter.
Nabuin, Moyo Stations lacked Staff and weather instruments for them to be revived
Only 30 Manual Weather Stations were improved because the rest of the 23 stations lack weather Observers

Total	90,659
GoU Development	90,659
External Financing	0
AIA	0

Budget Output: 02 Administration and management support

		Item	Spent
UNMA fixed asset register updated and unma assets engraved	UNMA fixed asset register updated and assets engraved	227001 Travel inland	66,060
Quarterly performance reports prepared.	First quarter performance report prepared.	227004 Fuel, Lubricants and Oils	14,005
UNMA strategic plan developed inline with NDP III	UNMA strategic plan developed inline with NDP III and submitted to National Planning Authority for approval.	228002 Maintenance - Vehicles	3,129
Enhanced compliance to UNMA Act and regulations for stakeholders in possession of weather equipment	2 court cases were partially heard and have been adjourned to next year 2022	228003 Maintenance – Machinery, Equipment & Furniture	2,000
Court cases litigated	Land title for Rakai meteorological station was obtained.		
Land ownership formalised for UNMA parcels of land			
Aeronautical Cost recovery regulations developed			

Reasons for Variation in performance

2 court cases were partially heard and have been adjourned to next year 2022
No Aeronautical Cost recovery regulations were developed due to travel restrictions to South Africa hence management decided to benchmark with Tanzania Meteorological Services.

Total	85,194
GoU Development	85,194
External Financing	0
AIA	0

Budget Output: 19 Human Resource Management Services

		Item	Spent
conducive working environment for employees created through provision of welfare items, guard and security services and paying utility bills for office premises.	conducive working environment for employees created through provision of welfare items, guard and security services.	223004 Guard and Security services	4,574
Staff recruited for those posts that are vacant		224004 Cleaning and Sanitation	17,074
		227001 Travel inland	9,484
		227004 Fuel, Lubricants and Oils	1,793

Reasons for Variation in performance

The recruitment process was halted due to the pending rationalisation of government agencies as guided by the Ministry of Public service.

Total	32,925
GoU Development	32,925
External Financing	0
AIA	0

Vote:302 Uganda National Meteorological Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
Payments made for the construction of the radar operation centers in Lira and Rwampara.	312101 Non-Residential Buildings 113,005

Reasons for Variation in performance

The construction of Lira and Rwampara radar Operation Centers rolled over from the previous financial year hence took first call on the financial year expenditures.

Total	113,005
GoU Development	113,005
External Financing	0
AIA	0

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

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:302

Uganda National Meteorological Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture procured for 30 offices to improve the Office working environment	Procurement process for Furniture initiated	Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For Project
			321,783
			GoU Development
			321,783
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			2,651,538
			Wage Recurrent
			1,767,767
			Non Wage Recurrent
			561,988
			GoU Development
			321,783
			External Financing
			0
			AIA
			0

Vote:302 Uganda National Meteorological Authority

QUARTER 2: 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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Sub-SubProgramme: 53 National Meteorological Services

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 02 Administration and management support

Liaison visits by the Executive Director to the different parts of the country facilitated.	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	3,612	0	3,612
Subscription to WMO and AMCOMET paid	227001 Travel inland	64	0	64
	Total	3,676	0	3,676
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,676</i>	<i>0</i>	<i>3,676</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget 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)	28,064	0	28,064
	221009 Welfare and Entertainment	9,292	0	9,292
	221011 Printing, Stationery, Photocopying and Binding	1,220	0	1,220
	Total	38,576	0	38,576
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>38,576</i>	<i>0</i>	<i>38,576</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 02 Finance and Administration

Outputs Provided

Budget Output: 02 Administration and management support

20 Radio and television programs conducted in all regions of the country to improve visibility	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	9,500	0	9,500
Public awareness on weather and climate issues raised	227001 Travel inland	6,300	0	6,300
National and International days commemorated	227004 Fuel, Lubricants and Oils	1,500	0	1,500
	Total	17,300	0	17,300
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,300</i>	<i>0</i>	<i>17,300</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Revised Workplan

Budget Output: 19 Human Resource Management Services

Healthy work force maintained for 213 staff	Item	Balance b/f	New Funds	Total
UNMA Staff sensitised on HIV/AIDS	211102 Contract Staff Salaries	8,796	0	8,796
Statutory obligation for staff paid for 213 staff	213001 Medical expenses (To employees)	14,123	0	14,123
	213002 Incapacity, death benefits and funeral expenses	36,300	0	36,300
	221009 Welfare and Entertainment	3,500	0	3,500
	227003 Carriage, Haulage, Freight and transport hire	37,442	0	37,442
	Total	100,160	0	100,160
	Wage Recurrent	8,796	0	8,796
	Non Wage Recurrent	91,365	0	91,365
	AIA	0	0	0

Budget Output: 20 Records Management Services

outgoing and incoming letters effectively managed at all headquarters and at the field stations	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	227001 Travel inland	100	0	100
	227004 Fuel, Lubricants and Oils	500	0	500
	Total	10,600	0	10,600
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,600	0	10,600
	AIA	0	0	0

Department: 03 Training and Research

Outputs Provided

Budget Output: 02 Administration and management support

UNMA Gender strategy implementation monitored and evaluated	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	76,687	0	76,687
Awareness programs on the importance and use of meteorological services Developed and implemented	211103 Allowances (Inc. Casuals, Temporary)	1,910	0	1,910
	221009 Welfare and Entertainment	1,000	0	1,000
Research on impacts of severe weather events on People with Disabilities (PWD) carried out in Kampala, Wakiso, Kayunga, Iganga, Soroti, Kumi, , Kaberamaido, Dokolo, Nakasongola	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	221017 Subscriptions	9,450	0	9,450
	225002 Consultancy Services- Long-term	10,610	0	10,610
	227001 Travel inland	2,195	0	2,195
Research findings disseminated to increase the knowledge base on weather and climate	Total	106,852	0	106,852
	Wage Recurrent	76,687	0	76,687
Dissemination of daily weather information improved to Entebbe Airport station visitors	Non Wage Recurrent	30,165	0	30,165
	AIA	0	0	0

Capacity of 8 staff built in Meteorology

Development Projects

Project: 1678 Retooling of Uganda National Meteorological Authority

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Revised Workplan

Outputs Provided

Budget Output: 01 Weather and Climate services

	Item	Balance b/f	New Funds	Total
One seasonal climate outlooks issued on quarterly basis for central ,eastern, northern and western regions	211103 Allowances (Inc. Casuals, Temporary)	3,556	0	3,556
Feedback on utilisation of meteorological forecasts and impacts of severe weather conditions achieved in central, eastern, northern and western regions.	221001 Advertising and Public Relations	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	8,672	0	8,672
Mainstreaming meteorology in the national budget process covering 130 district local government by participating in local govt. workshops and seminars in central,western, northern and eastern regions.	222001 Telecommunications	35,380	0	35,380
	222002 Postage and Courier	1,000	0	1,000
	223004 Guard and Security services	2,000	0	2,000
One seasonal representations in Greater Horn of Africa Climate Outlook Forums	227001 Travel inland	23,758	0	23,758
	228001 Maintenance - Civil	3,750	0	3,750
	Total	83,116	0	83,116
Climate Variability and change awareness carried out in one region of the country.	GoU Development	83,116	0	83,116
Seasonal rainfall performance evaluations conducted in one region of the country.	External Financing	0	0	0
	AIA	0	0	0

Enhanced capacity on the utilization of weather and climate information at farm level through farmer engagements targeting 10 districts per region

Community Awareness creation on the new Weather Information Dissemination System (WIDS) USSD software using mobile phones carried out at regional levels across the country

National Climate Atlas for Uganda based on current weather trends developed

Evaporation Pans and other manual weather instruments installed across the country with priority given to underserved climatological zones

Functionality of 101 AWS Maintained across the country

Functionality of 300 Rainfall Stations Maintained across the country for all climatological zones

Operations of 53 Manual Weather Stations Maintained across the country

Revive functionality of 4 (Nabuin, Kachwekano, RakaiDFI, Moyo) Stations

53 Manual Weather Stations functionality improved across the country

6 uniports installed at stations of Wadelai, Soroti,Kotido,Bududa,Kyenjojo,Kibanda

1642 Terminal Aerodrome Forecasts, 202 SIGMETs and 16425 METARs and 8892 Flight folders issued for Entebbe and Soroti (operating 24hrs) ; Gulu, Arua, Kasese,Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes.

Aeronautical Offices at Regional Airports upgraded and equipped to meet WMO/ICAO standards

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QUARTER 2: Revised Workplan

Radar and Windshear Operations Maintained

Sensitization and feedback on Aviation and Marine forecasts obtained

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

Budget Output: 02 Administration and management support

	Item	Balance b/f	New Funds	Total
UNMA fixed asset register updated and unma assets engraved	227001 Travel inland	21,400	0	21,400
Quarterly performance reports prepared.	227004 Fuel, Lubricants and Oils	17,121	0	17,121
UNMA strategic plan developed inline with NDP III	228002 Maintenance - Vehicles	16,871	0	16,871
	Total	55,391	0	55,391
Enhanced compliance to UNMA Act and regulations for stakeholders in possession of weather equipment	<i>GoU Development</i>	<i>55,391</i>	<i>0</i>	<i>55,391</i>
Court cases litigated	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Land ownership formalised for UNMA parcels of land	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Aeronautical Cost recovery regulations developed

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
conducive working environment for employees created through provision of welfare items, guard and security services and paying utility bills for office premises.	221004 Recruitment Expenses	17,000	0	17,000
	223004 Guard and Security services	5,326	0	5,326
	223005 Electricity	6,000	0	6,000
	223006 Water	1,000	0	1,000
	224004 Cleaning and Sanitation	9,826	0	9,826
	227001 Travel inland	116	0	116
	227004 Fuel, Lubricants and Oils	332	0	332
	Total	39,600	0	39,600
	<i>GoU Development</i>	<i>39,600</i>	<i>0</i>	<i>39,600</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Soroti offices and observatory renovated and upgraded to meet WMO standards	312101 Non-Residential Buildings	500,110	0	500,110
Service provider for Kigungu radar site fencing, and construction of a guard house procured	Total	500,110	0	500,110
	<i>GoU Development</i>	<i>500,110</i>	<i>0</i>	<i>500,110</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>
	GRAND TOTAL	955,382	0	955,382
	<i>Wage Recurrent</i>	<i>85,483</i>	<i>0</i>	<i>85,483</i>
	<i>Non Wage Recurrent</i>	<i>191,681</i>	<i>0</i>	<i>191,681</i>

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QUARTER 2: Revised Workplan

<i>GoU Development</i>	<i>678,217</i>	<i>0</i>	<i>678,217</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>