

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.413	3.707	3.578	50.0%	48.3%	96.5%
Non Wage	4.139	1.267	0.926	30.6%	22.4%	73.0%
Devt. GoU	14.202	3.742	2.298	26.3%	16.2%	61.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	25.755	8.716	6.801	33.8%	26.4%	78.0%
Total GoU+Ext Fin (MTEF)	25.755	8.716	6.801	33.8%	26.4%	78.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	25.755	8.716	6.801	33.8%	26.4%	78.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	25.755	8.716	6.801	33.8%	26.4%	78.0%
Total Vote Budget Excluding Arrears	25.755	8.716	6.801	33.8%	26.4%	78.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Natural Resources, Environment, Climate Change, Land and Water Management	25.75	8.72	6.80	33.8%	26.4%	78.0%
Sub-SubProgramme: 53 National Meteorological Services	25.75	8.72	6.80	33.8%	26.4%	78.0%
Total for Vote	25.75	8.72	6.80	33.8%	26.4%	78.0%

Matters to note in budget execution

The following are the major matters to note in budget execution:

The construction of Lira and Rwampara radar operation centers rolled over from FY 2020/21 to FY 2021/22 due to insufficient funds received in the financial year 2020/21. This output therefore took first call on the financial year 2021/22 first quarter and second quarter release constraining the planned renovation for the Soroti Office and Observatory, Kigungu Radar site fencing and construction of guard house.

Delayed approval of the contracts committee also caused delays in the procurement process.

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

(i) Major unspent balances

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Departments , Projects	
Sub-SubProgramme 53 National Meteorological Services	
0.004 Bn Shs	Department/Project :01 Headquarters
Reason: Most of the funds are to be utilised to pay for the services when funds are sufficient.	
Items	
2,160,000.000 UShs	223004 Guard and Security services
Reason: To be utilised in the subsequent quarters when funds are sufficient to cater for payment for services.	
1,770,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To be utilised in the subsequent quarters when funds are sufficient to cater for payment for services.	
0.250 Bn Shs	Department/Project :02 Finance and Administration
Reason: Most of the funds were meant to pay NSSF which was delayed due to system challenges.	
Items	
203,012,915.000 UShs	212101 Social Security Contributions
Reason: December NSSF funds not paid due to system challenges arising from changes in the NSSF payment system that was not compatible with IFMS at the time.	
37,441,849.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Balances after the retired staff left hence to be utilised when other staff retire in the course of the financial year.	
3,500,000.000 UShs	221012 Small Office Equipment
Reason: To be utilised in the subsequent quarters when funds are sufficient to pay for the supplies.	
2,545,435.000 UShs	227004 Fuel, Lubricants and Oils
Reason: To be utilised in the subsequent quarter when funds are sufficient to pay for an output.	
1,750,000.000 UShs	225001 Consultancy Services- Short term
Reason: To be utilised in the subsequent quarter when funds are sufficient to pay for the services	
0.029 Bn Shs	Department/Project :03 Training and Research
Reason: Most of the funds are to be utilised in the subsequent quarters when outputs are due.	
Items	
9,800,000.000 UShs	221017 Subscriptions
Reason: Most of the funds are to be utilised in the subsequent quarters when subscription is due.	
7,391,480.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Most of the funds are to be utilised in the subsequent quarters output is due.	
4,693,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Most of the funds are to be utilised in the subsequent quarters when output is due.	
3,250,000.000 UShs	221012 Small Office Equipment

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Reason: Most of the funds are to be utilised in the subsequent quarters when supplies are delivered.	
2,910,000.000 UShs	225002 Consultancy Services- Long-term
Reason: Most of the funds are to be utilised in the subsequent quarters when services are delivered.	
1.395 Bn Shs	<i>Department/Project :1678 Retooling of Uganda National Meteorological Authority</i>
Reason: Most of the funds are to be utilised when the procurement process is completed for outputs to be delivered and payments to be made.	
<i>Items</i>	
673,848,587.000 UShs	312202 Machinery and Equipment
Reason: Funds to be utilised when the procurement process is completed for outputs to be delivered and payments to be made.	
133,307,143.000 UShs	312213 ICT Equipment
Reason: Funds to be utilised when the procurement process is completed for outputs to be delivered and payments to be made.	
132,600,000.000 UShs	312203 Furniture & Fixtures
Reason: Funds to be utilised when the procurement process is completed for outputs to be delivered and payments to be made.	
91,142,857.000 UShs	312211 Office Equipment
Reason: Funds to be utilised when the procurement process is completed for outputs to be delivered and payments to be made.	
40,000,000.000 UShs	221001 Advertising and Public Relations
Reason: Funds to be utilised when the procurement process is completed for outputs to be delivered and payments to be made.	
<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 Q2
Level of Accuracy of Seasonal weather forecasts issued for all categories of people including the female, male, children, youth, and elderly per climatological zone	Percentage	87%	81%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 53 National Meteorological Services
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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 Q2
Number of aviation forecasts, flight folders issued	Number	42140	6314
Number of seasonal forecasts issued	Number	4	2
Budget OutPut : 72 Government Buildings and Administrative Infrastructure			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of network stations rehabilitated	Number	4	6
Budget OutPut : 77 Purchase of Specialised Machinery & Equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of weather and climate stations installed	Number	3	0
Number of weather and climate stations rehabilitated	Number	4	6

Performance highlights for the Quarter

The following are the major achievements during the quarter:

Evaporation pans in Soroti, Kitgum, Gulu, Wadelai, Arua, Kabale, Ntusi, Kibanda, Bushenyi, Mbarara, Kiige, Lira and Serere were installed. 512 Terminal Aerodrome Forecasts, 26 SIGMETs 16,376 METARs and 2,399 Flight folders were issued for Entebbe and Soroti (operating 24hrs); Gulu, Arua, Kasese, Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes.

Rehabilitated DAVIS Automatic Weather Stations in Gulu and ADCON Automatic Weather Stations of Bududa, Kaliro and Makerere.

38 out of 53 Manual Weather Stations functionality was improved, 64 rainfall stations were maintained functional across the country.

One seasonal climate outlook (September-December) issued on for central, eastern, northern and western regions with advisories to particular climatological zones

One seasonal representation in Greater Horn of Africa Climate Outlook Forums was conducted.

UNMA strategic plan was approved by National Planning Authority

Boundaries for Soroti land were identified for land formalization to be undertaken.

Engaged farmers and extension staff on application and utilisation of weather and climate information at farm level in Kasese, Bundibugyo and Buliisa.

Seasonal rainfall performance evaluations conducted in western and central districts of Mbarara, Sheema, Bushenyi, Rubirizi, Mityana, Kasanda, Mubende, Kiboga.

Conducted radio talk shows in Kapelebyong, Amuria, Katakwi, Bukedea and Serere to generate feedback on utilisation of meteorological forecasts and impacts of severe weather conditions

In a bid to improve visibility and increase public awareness on weather and climate issues, media broadcasts were undertaken as follows:

- Daily forecasts were disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts in Luganda, Swahili and English
- 2 Television programs on UBC, 1 on NBS, 1 on NTV, 1 on Delta, and 1 on BBS and Radio programs on Bushenyi (1), Radio west (1), Voice of Kigezi (1), Lira FM (1), Bukedde (2), Radio one (2), Akaboozi ku Bbiri (1), CBS (1) voice of teso (1) were conducted to improve visibility and increase public awareness on weather and climate issues.
- Public awareness was conducted at 17 media houses and a media briefing on State of Climate report 2020 conducted.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 53 National Meteorological Services	25.75	8.72	6.80	33.8%	26.4%	78.0%
Class: Outputs Provided	16.95	6.36	5.47	37.5%	32.3%	86.1%
095301 Weather and Climate services	2.77	0.53	0.32	19.1%	11.6%	60.5%
095302 Administration and management support	2.75	1.15	0.94	41.8%	34.3%	82.2%
095303 Strategic Management Services	0.49	0.31	0.27	63.1%	54.0%	85.5%
095319 Human Resource Management Services	10.91	4.35	3.93	39.8%	36.0%	90.3%
095320 Records Management Services	0.02	0.02	0.02	88.5%	71.6%	80.9%
Class: Outputs Funded	0.10	0.03	0.03	27.5%	27.5%	100.0%
095351 National Meteorological Training School (NMTS)	0.10	0.03	0.03	27.5%	27.5%	100.0%
Class: Capital Purchases	8.71	2.33	1.30	26.8%	14.9%	55.8%
095372 Government Buildings and Administrative Infrastructure	1.55	1.30	1.30	83.9%	83.9%	100.0%
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	0.22	0.00	35.9%	0.0%	0.0%
095377 Purchase of Specialised Machinery & Equipment	5.89	0.67	0.00	11.4%	0.0%	0.0%
095378 Purchase of Office and Residential Furniture and Fittings	0.24	0.13	0.00	54.2%	0.0%	0.0%
Total for Vote	25.75	8.72	6.80	33.8%	26.4%	78.0%

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	6.36	5.47	37.5%	32.3%	86.1%
211102 Contract Staff Salaries	7.41	3.71	3.58	50.0%	48.3%	96.5%
211103 Allowances (Inc. Casuals, Temporary)	0.93	0.42	0.34	44.7%	36.5%	81.7%
212101 Social Security Contributions	0.63	0.36	0.15	56.2%	24.1%	42.9%
213001 Medical expenses (To employees)	0.56	0.32	0.30	57.8%	53.2%	91.9%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	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	0.12	0.05	0.01	46.0%	11.6%	25.2%
221002 Workshops and Seminars	0.31	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.08	0.08	0.07	100.0%	86.2%	86.2%
221004 Recruitment Expenses	0.06	0.02	0.02	28.3%	28.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	100.0%	78.4%	78.4%
221009 Welfare and Entertainment	0.13	0.11	0.08	81.2%	59.6%	73.5%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.07	0.04	36.4%	19.9%	54.5%

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221012 Small Office Equipment	0.01	0.01	0.00	79.4%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.06	0.06	0.04	95.5%	70.4%	73.7%
222001 Telecommunications	0.12	0.05	0.02	43.0%	16.1%	37.4%
222002 Postage and Courier	0.02	0.01	0.01	30.0%	30.0%	100.0%
222003 Information and communications technology (ICT)	0.18	0.06	0.03	35.6%	16.0%	45.1%
223004 Guard and Security services	0.11	0.03	0.02	31.4%	18.5%	58.8%
223005 Electricity	0.09	0.03	0.03	31.5%	31.5%	100.0%
223006 Water	0.13	0.03	0.03	25.8%	20.2%	78.5%
224004 Cleaning and Sanitation	0.29	0.10	0.07	35.4%	25.2%	71.1%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.00	88.1%	0.0%	0.0%
225001 Consultancy Services- Short term	0.04	0.00	0.00	10.3%	5.8%	56.3%
225002 Consultancy Services- Long-term	0.18	0.02	0.01	13.0%	4.5%	34.4%
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	0.34	0.31	27.9%	25.0%	89.8%
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	0.18	0.18	39.5%	38.1%	96.5%
228001 Maintenance - Civil	0.54	0.02	0.00	4.0%	0.6%	15.4%
228002 Maintenance - Vehicles	0.16	0.06	0.03	37.9%	20.3%	53.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.04	0.01	30.7%	6.4%	20.8%
Class: Outputs Funded	0.10	0.03	0.03	27.5%	27.5%	100.0%
263106 Other Current grants (Current)	0.10	0.03	0.03	27.5%	27.5%	100.0%
Class: Capital Purchases	8.71	2.33	1.30	26.8%	14.9%	55.8%
312101 Non-Residential Buildings	1.55	1.30	1.30	83.9%	83.9%	100.0%
312201 Transport Equipment	0.40	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	5.89	0.67	0.00	11.4%	0.0%	0.0%
312203 Furniture & Fixtures	0.24	0.13	0.00	54.2%	0.0%	0.0%
312211 Office Equipment	0.09	0.09	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.53	0.13	0.00	25.0%	0.0%	0.0%
Total for Vote	25.75	8.72	6.80	33.8%	26.4%	78.0%

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	8.72	6.80	33.8%	26.4%	78.0%
<i>Departments</i>						
01 Headquarters	0.67	0.40	0.35	59.9%	52.8%	88.1%
02 Finance and Administration	9.55	3.86	3.54	40.4%	37.1%	91.6%

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03 Training and Research	1.34	0.71	0.61	53.4%	45.8%	85.9%
<i>Development Projects</i>						
1678 Retooling of Uganda National Meteorological Authority	14.20	3.74	2.30	26.3%	16.2%	61.4%
Total for Vote	25.75	8.72	6.80	33.8%	26.4%	78.0%

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 2: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 02 Administration and management support

		Item	Spent
Liaison visits by the Executive Director to the different parts of the country facilitated.	Liaison visits to Lira, Rwampara and Kigungu were undertaken by the Executive Director to check on the ongoing works at the radar sites.	221009 Welfare and Entertainment	6,000
Subscription to WMO and AMCOMET paid		221017 Subscriptions	40,000
		227001 Travel inland	9,490
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

No variation from the plan.

Total	60,490
Wage Recurrent	0
Non Wage Recurrent	60,490
Arrears	0
AIA	0

Budget Output: 03 Strategic Management Services

		Item	Spent
Enhanced leadership, compliance and performance through Board and board committee meetings conducted	Conducted Board and committee meetings and undertook the following:- -appointed an acting Executive Director-renewed the Acting appointment for the Principal of NMTS-Appointed the cook for NMTS-Approved management to recruit 3 drivers, upgrade 18 volunteers to graduate trainees -Formalised appointment of 50 Community Weather Observers -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.	211103 Allowances (Inc. Casuals, Temporary)	243,235
		221009 Welfare and Entertainment	9,998
		221011 Printing, Stationery, Photocopying and Binding	230
		227001 Travel inland	9,787
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

No variation from plan

Total	265,750
Wage Recurrent	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	265,750
		Arrears	0
		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 was 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)	26,400

Reasons for Variation in performance

No variation from plan

Total	26,400
Wage Recurrent	0
Non Wage Recurrent	26,400
Arrears	0
AIA	0
Total For Department	352,640
Wage Recurrent	0
Non Wage Recurrent	352,640
Arrears	0
AIA	0

Departments

Department: 02 Finance and Administration

Outputs Provided

Budget Output: 02 Administration and management support

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
20 Radio and television programs conducted in all regions of the country to improve visibility	2 Television programs on UBC, 1 on NBS, 1 on NTV, 1 on Delta, and 1 on BBS and Radio programs on Bushenyi (1), Radio west(1), Voice of Kigezi(1), Lira FM(1), Bukedde(2), Radio one (2), Akaboozi ku Bbiri(1), CBS(1), voice of teso (1) were conducted to improve visibility and increase public awareness on weather and climate issues.	Item	Spent
Public awareness on weather and climate issues raised	Public awareness conducted at 17 media houses and media briefing on State of Climate report 2020 conducted.	221001 Advertising and Public Relations	13,753
National and International days commemorated		221017 Subscriptions	1,000
Quarterly Internal Audit Reports Prepared	First quarter audit report on Letters of Credit, civil works in Lira and Rwampara, ICT equipment and fleet management were prepared and submitted	227001 Travel inland	12,047
	Second quarter audit report on Finance, Public relation and Rwampara civil works were prepared and submitted.	227004 Fuel, Lubricants and Oils	3,705

Reasons for Variation in performance

Total	30,504
Wage Recurrent	0
Non Wage Recurrent	30,504
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

Healthy work force maintained for 213 staff	Healthy work force was maintained for 213 staff through payment of medical insurance for all staff.	Item	Spent
UNMA Staff sensitised on HIV/AIDS		211102 Contract Staff Salaries	3,079,988
Statutory obligation for staff paid for 213 staff	Staff statutory obligations of salary and NSSF were paid for 213 staff for July and November 2021.	212101 Social Security Contributions	152,435
		213001 Medical expenses (To employees)	146,053
		213002 Incapacity, death benefits and funeral expenses	45,000
		221009 Welfare and Entertainment	4,700
		225001 Consultancy Services- Short term	250
		227003 Carriage, Haulage, Freight and transport hire	62,558

Reasons for Variation in performance

No UNMA Staff were sensitised on HIV/AIDS due to insufficient funds received.
NSSF for December 2021 was not paid during the reporting period due to system challenges of the NSSF payment system.

Total	3,490,984
Wage Recurrent	3,079,988

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	410,996
		Arrears	0
		AIA	0

Budget Output: 20 Records Management Services

outgoing and incoming letters effectively managed at all headquarters and at the field stations	Records staff visited stations of Mbarara, Kabale, Bushenyi, Kasese, Kyembogo, Kyenjojo, Masindi and Mubende to streamline management of records.	Item	Spent
		221008 Computer supplies and Information Technology (IT)	3,918
		221011 Printing, Stationery, Photocopying and Binding	4,991
		222001 Telecommunications	3,200
		227001 Travel inland	4,500
		227004 Fuel, Lubricants and Oils	500

Reasons for Variation in performance

No variation from the plan

Total	17,109
Wage Recurrent	0
Non Wage Recurrent	17,109
Arrears	0
AIA	0
Total For Department	3,538,597
Wage Recurrent	3,079,988
Non Wage Recurrent	458,609
Arrears	0
AIA	0

Departments

Department: 03 Training and Research

Outputs Provided

Budget Output: 02 Administration and management support

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
UNMA Gender strategy implementation monitored and evaluated (0.0079Bn)		Item	Spent
Awareness programs on the importance and use of meteorological services Developed and implemented	Pilot study on impacts of severe weather events on People with Disabilities (PWD) carried out in Kayunga and Jinja.	211102 Contract Staff Salaries	497,635
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)	Data analysis completed and report writing ongoing production of the preliminary state of the climate report for Uganda for 2021. Data analysis conducted for the future state of Climate of 2030-2040, pending report writing	211103 Allowances (Inc. Casuals, Temporary)	302
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	Knowledge sharing sessions on communication at workplace was conducted.	221003 Staff Training	46,500
Research findings disseminated to increase the knowledge base on weather and climate	Knowledge sharing sessions on weather and climate was conducted to: • Sensitise staff on weather and climate terminologies and related concepts •	221009 Welfare and Entertainment	4,500
Dissemination of daily weather information improved to Entebbe Airport station visitors	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	221011 Printing, Stationery, Photocopying and Binding	11,109
Capacity of 8 staff built in Meteorology	Dissemination of daily weather information to Entebbe Airport station visitors conducted.	221017 Subscriptions	550
		225001 Consultancy Services- Short term	2,000
		225002 Consultancy Services- Long-term	8,090
		227001 Travel inland	33,640
		227004 Fuel, Lubricants and Oils	7,650

Reasons for Variation in performance

No awareness programs on the importance and use of meteorological services were conducted since this is usually conducted primary and secondary schools which were closed.

Total	611,976
Wage Recurrent	497,635
Non Wage Recurrent	114,341
Arrears	0
AIA	0
Total For Department	611,976
Wage Recurrent	497,635
Non Wage Recurrent	114,341
Arrears	0
AIA	0

Development Projects

Project: 1678 Retooling of Uganda National Meteorological Authority

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Provided</i>			
Budget Output: 01 Weather and Climate services			
Four (4) seasonal climate outlooks issued on quarterly basis for central, eastern, northern and western regions with advisories to particular climatological zones (0.0627bn)	Two seasonal climate outlooks (June-August and September-December) were issued on for central, eastern, northern and western regions with advisories to particular climatological zones Conducted radio talk shows in Fort Portal (Western-Voice of Tooro), Hoima (Radio Kitara), Gulu (Northern-Mega Fm), Lira (Northern-Radio Maria FM), Kapelebyong, Amuria, Katakwi, Bukedea and Serere to generate feedback on utilisation of meteorological forecasts and impacts of severe weather conditions. Two seasonal representation in Greater Horn of Africa Climate Outlook Forums were conducted. Seasonal rainfall performance evaluations were conducted in western and central districts of Mbarara, Sheema, Bushenyi, Rubirizi, Mityana, Kasanda, Mubende, Kiboga. Engaged farmers and extension staff on application and utilisation of weather and climate information at farm level in Kasese, Bundibugyo and Buliisa. Installed evaporation pans in Soroti, Kitgum, Gulu, Wadelai, Arua, Kabale, Ntusi, Kibanda, Bushenyi, Mbarara, Kiige, Lira and Serere. 85 Automatic Weather Stations were maintained across the Country.	Item	Spent
Feedback on utilisation of meteorological forecasts and impacts of severe weather conditions achieved in central, eastern, northern and western regions. (0.0237bn)		211103 Allowances (Inc. Casuals, Temporary)	70,936
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 Evaporation Pans and other manual weather instruments installed across the country with priority given to underserved climatological zones (0.1098bn) Functionality of 101 Automatic Weather Stations Maintained across the country Functionality of 300 Rainfall Stations Maintained across the country for all climatological zones (0.06bn) Operations of 53 Manual Weather Stations Maintained across the country Revive functionality of 4 (Nabuin, Kachwekano, Rakai DFI, Moyo) Stations 53 Manual Weather Stations functionality improved across the country 6 uniports installed at stations of Wadelai, Soroti, Kotido, Bududa, Kyenjojo, Kibanda 6,570 Terminal Aerodrome Forecasts, 810 SIGMETs and 65,700 METARs and		221003 Staff Training	20,310
		221011 Printing, Stationery, Photocopying and Binding	14,722
		222001 Telecommunications	16,776
		222002 Postage and Courier	6,000
		223004 Guard and Security services	65
		223005 Electricity	5,000
		223006 Water	500
		224004 Cleaning and Sanitation	26,032
		227001 Travel inland	95,981
		227004 Fuel, Lubricants and Oils	61,333
		228001 Maintenance - Civil	3,280
	Rehabilitated DAVIS Automatic Weather Stations in Gulu and ADCON Automatic Weather Stations of Bududa, Kaliro and Makerere. 64 rainfall stations were maintained functional across the country. 30 out of 53 Manual Weather Stations were maintained across the country Kachwekano and Rakai DFI were revived 38 out of 53 Manual Weather Stations functionality was improved 1024 Terminal Aerodrome Forecasts, 43 SIGMETs 32752 METARs and 4798 Flight folders were 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 Pakuba, Masindi, Kabaale, Kisoro, Mbarara and Kasese. Radar and Windshear Operations were maintained Daily forecasts were		

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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 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 (0.073bn)

Reasons for Variation in performance

Some of rainfall stations were not maintained due to absence of funds to pay Community weather observers.

Total	320,934
GoU Development	320,934
External Financing	0
Arrears	0
AIA	0

Budget Output: 02 Administration and management support

UNMA fixed asset register updated and unma assets engraved Quarterly 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 land Aeronautical Cost recovery regulations developed	UNMA fixed asset register was updated and assets engraved Forth quarter performance report for FY 2020/21 and First quarter performance report FY 2021/22 were prepared. UNMA strategic plan was approved by National Planning Authority 2 court cases were partially heard and have been adjourned to 2022 Land title for Rakai meteorological station was obtained.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,320
		221011 Printing, Stationery, Photocopying and Binding	9,792
		227001 Travel inland	105,780
		227004 Fuel, Lubricants and Oils	90,625
		228002 Maintenance - Vehicles	31,500
		228003 Maintenance – Machinery, Equipment & Furniture	2,000
	Boundaries for Soroti land were identified. Benchmarking with Tanzania Meteorological Authority was undertaken pending development of draft Aeronautical Cost recovery regulations.		

Reasons for Variation in performance

Total	241,017
GoU Development	241,017
External Financing	0
Arrears	0
AIA	0

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

conductive 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	conductive working environment for employees was created through provision of welfare items, guard and security services.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	24,868
		213001 Medical expenses (To employees)	152,487
		221004 Recruitment Expenses	17,000
		221009 Welfare and Entertainment	52,324
		222003 Information and communications technology (ICT)	28,850
		223004 Guard and Security services	19,800
		223005 Electricity	24,000
		223006 Water	25,000
		224004 Cleaning and Sanitation	46,095
		227001 Travel inland	34,200
		227004 Fuel, Lubricants and Oils	4,420
		228003 Maintenance – Machinery, Equipment & Furniture	6,540

Reasons for Variation in performance

No Staff were recruited for vacant posts due to a freeze on Recruitment pending rationalisation of Agencies.

Total	435,584
GoU Development	435,584
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	1,300,000

Reasons for Variation in performance

The Lira and Rwampara radar operation centres rolled over from FY 2020/21 due to insufficient funds received in the financial year hence took first call the financial year's release hence no renovation for the Soroti Office and Observatory, Kigungu Radar site fencing and construction of guard house were conducted.

Total	1,300,000
GoU Development	1,300,000
External Financing	0
Arrears	0
AIA	0

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
70 desktop computers, 7 laptops, 2 high performance computers and 3 heavy duty colour high speed printer/photocopier/scanner Procured.05 TV screens, 1 90' smart LED smart Television set procured for head office procured to effectively disseminate weather information. 1 Walk Through metal detector and 2 hand held Detectors procured	Procurement process for ICT equipment was initiated.Procurement process for 1 Walk Through metal detector and 2 hand held Detectors was initiated.

Reasons for Variation in performance

Delayed approval of the contracts committee caused delays in the procurement process.

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
1 Air pollutions Monitoring Stations established in 1 urban of Uganda4 Zonal offices Stocked with 150 Manual Rain gauges, 300 Measuring cylinders, 30 Barometers, 30 Adcon RTUs, 200 Batteries, 30 Digital Rain gauges, 30 Digital thermometers, 30 Anemometers +Vanes+Cross Bars.Procure and install 2 Automatic Weather Observation systems at Entebbe and Soroti Airports Aeronautical safety at Aerodromes improved with procurement of a ceiliometer LIDAR for Entebbe and soroti.	Procurement process for 1 Air pollutions Monitoring Station was initiated.Procurement process for 30 Barometers, 30 Digital Rain gauges, 30 Digital thermometers, 30 Anemometers +Vanes+Cross Bars was initiated.

Reasons for Variation in performance

Delayed approval of the contracts committee caused delays in the procurement process.

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Furniture procured for 30 offices to improve the Office working environment	Procurement process for Furniture was initiated	Item	Spent

Reasons for Variation in performance

Delayed approval of the contracts committee caused delays in the procurement process.

	Total	0
GoU Development		0
External Financing		0
Arrears		0
AIA		0
Total For Project	2,297,536	
GoU Development	2,297,536	
External Financing	0	
Arrears	0	
AIA	0	
GRAND TOTAL	6,800,749	
Wage Recurrent	3,577,623	
Non Wage Recurrent	925,590	
GoU Development	2,297,536	
External Financing	0	
Arrears	0	
AIA	0	

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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.Subscription to WMO and AMCOMET paid	Liaison visit to Lira radar site was conducted by the Executive Director to ascertain progress on ongoing works.	Item	Spent
		221009 Welfare and Entertainment	3,612
		221017 Subscriptions	40,000
		227001 Travel inland	4,554

Reasons for Variation in performance

No variation from the plan.

Total	48,166
Wage Recurrent	0
Non Wage Recurrent	48,166
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:- appointed an acting Executive Director-renewed the Acting appointment for the Principal of NMTS-Appointed the cook for NMTS-Approved management to recruit 3 drivers, upgrade 18 volunteers to graduate trainees -Formalised appointment of 50 Community Weather Observers	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	102,114
		221009 Welfare and Entertainment	9,290
		221011 Printing, Stationery, Photocopying and Binding	200
		227001 Travel inland	9,787

Reasons for Variation in performance

No variation from plan

Total	121,391
Wage Recurrent	0
Non Wage Recurrent	121,391
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 was 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)	24,000

Reasons for Variation in performance

No variation from plan

Total	24,000
Wage Recurrent	0

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	24,000
		AIA	0
		Total For Department	193,557
		Wage Recurrent	0
		Non Wage Recurrent	193,557
		AIA	0

Departments

Department: 02 Finance and Administration

Outputs Provided

Budget Output: 02 Administration and management support

	Item	Spent
20 Radio and television programs conducted in all regions of the country to improve visibility Public awareness on weather and climate issues raised National and International days commemorated Quarterly Internal Audit Reports Prepared	2 Television programs on UBC, 1 on NBS, 1 on NTV, 1 on Delta, and 1 on BBS and Radio programs on Bushenyi(1), Radio west(1), Voice of Kigezi(1), Lira FM(1), Bukedde(2), Radio one (2), Akaboozi ku Bbiri(1), CBS(1), voice of teso (1) were conducted to improve visibility and increase public awareness on weather and climate issues. Public awareness conducted at 17 media houses and media briefing on State of Climate report 2020 conducted. Second quarter audit report on Finance, Public relation and Rwampara civil works were prepared and submitted.	
	221001 Advertising and Public Relations	13,753
	227001 Travel inland	10,847
	227004 Fuel, Lubricants and Oils	2,205

Reasons for Variation in performance

	Total	26,804
	Wage Recurrent	0
	Non Wage Recurrent	26,804
	AIA	0

Budget Output: 19 Human Resource Management Services

	Item	Spent
Healthy work force maintained for 213 staff UNMA Staff sensitised on HIV/AIDS statutory obligation for staff paid for 213 staff	Healthy work force was maintained for 213 staff through payment of medical insurance for all staff. Staff statutory obligations of salary and NSSF were paid for 213 staff for October and November 2021.	
	211102 Contract Staff Salaries	1,520,384
	212101 Social Security Contributions	45,761
	213001 Medical expenses (To employees)	376
	213002 Incapacity, death benefits and funeral expenses	36,300
	221009 Welfare and Entertainment	3,200
	225001 Consultancy Services- Short term	250

Reasons for Variation in performance

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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No UNMA Staff were sensitised on HIV/AIDS due to insufficient funds received.

NSSF for December 2021 was not paid during the reporting period due to system challenges of the NSSF payment system.

	Total	1,606,271
	Wage Recurrent	1,520,384
	Non Wage Recurrent	85,887
	AIA	0

Budget Output: 20 Records Management Services

Item	Spent
outgoing and incoming letters effectively managed at all headquarters and at the field stations	Records staff visited stations of Mbarara, Kabale, Bushenyi, Kasese, and Mubende to streamline management of records.
221008 Computer supplies and Information Technology (IT)	3,918
221011 Printing, Stationery, Photocopying and Binding	4,991
227001 Travel inland	2,350
227004 Fuel, Lubricants and Oils	500

Reasons for Variation in performance

No variation from the plan

	Total	11,759
	Wage Recurrent	0
	Non Wage Recurrent	11,759
	AIA	0
	Total For Department	1,644,833
	Wage Recurrent	1,520,384
	Non Wage Recurrent	124,449
	AIA	0

Departments

Department: 03 Training and Research

Outputs Provided

Budget Output: 02 Administration and management support

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
UNMA Gender strategy implementation monitored and evaluated Awareness programs on the importance and use of meteorological services Developed and implemented Research on impacts of severe weather events on People with Disabilities (PWD) carried out in Kampala, Wakiso, Kayunga, Iganga, Soroti, Kumi, , Kaberamaido, Dokolo, Nakasongola 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	<p>Pilot study on impacts of severe weather events on People with Disabilities (PWD) carried out in Kayunga and Jinja.</p> <p>Data analysis completed and report writing ongoing production of the preliminary state of the climate report for Uganda for 2021. Data analysis conducted for the future state of Climate of 2030-2040, pending report writing Knowledge sharing sessions on communication at workplace was conducted.</p> <p>Dissemination of daily weather information to Entebbe Airport station visitors conducted.</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>225001 Consultancy Services- Short term</p> <p>225002 Consultancy Services- Long-term</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>289,472</p> <p>302</p> <p>4,500</p> <p>11,109</p> <p>2,000</p> <p>7,700</p> <p>17,835</p> <p>2,150</p>

Reasons for Variation in performance

No awareness programs on the importance and use of meteorological services were conducted since this is usually conducted primary and secondary schools which were closed.

Total	335,068
Wage Recurrent	289,472
Non Wage Recurrent	45,596
AIA	0
Total For Department	335,068
Wage Recurrent	289,472
Non Wage Recurrent	45,596
AIA	0

Development Projects

Project: 1678 Retooling of Uganda National Meteorological Authority

Outputs Provided

Budget Output: 01 Weather and Climate services

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. 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.	<p>One seasonal climate outlook (September-December) were issued on for central, eastern, northern and western regions with advisories to particular climatological zones</p> <p>Conducted radio talk shows in Kapelebyong, Amuria, Katakwi, Bukedea and Serere to generate feedback on utilisation of meteorological forecasts and impacts of severe weather conditions</p> <p>One seasonal representation in Greater Horn of Africa Climate Outlook Forums</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221003 Staff Training</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p>	<p>Spent</p> <p>64,492</p> <p>10,810</p> <p>13,394</p> <p>12,156</p> <p>6,000</p> <p>65</p> <p>5,000</p>
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Vote:302 Uganda National Meteorological Authority

QUARTER 2: Outputs and Expenditure in Quarter

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 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 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	was conducted. Seasonal rainfall performance evaluations were conducted in western and central districts of Mbarara, Sheema, Bushenyi, Rubirizi, Mityana, Kasanda, Mubende, Kiboga. Engaged farmers and extension staff on application and utilisation of weather and climate information at farm level in Kasese, Bundibugyo and Buliisa. Installed evaporation pans in Soroti, Kitgum, Gulu, Wadelai, Arua, Kabale, Ntusi, Kibanda, Bushenyi, Mbarara, Kiige, Lira and Serere. Rehabilitated DAVIS Automatic Weather Stations in Gulu and ADCON Automatic Weather Stations of Bududa, Kaliro and Makerere. 70 Automatic Weather Stations were maintained across the Country. 64 rainfall stations were maintained functional across the country. 38 out of 53 Manual Weather Stations functionality was improved 512 Terminal Aerodrome Forecasts, 26 SIGMETs 16,376 METARs and 2,399 Flight folders were 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 Pakuba, Masindi, Kabaale. Radar and Windshear Operations were maintained Daily forecasts were disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts in Luganda, Swahili and English	223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	500 23,032 77,339 14,208 3,280
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Reasons for Variation in performance

Some of rainfall stations were not maintained due to absence of funds to pay Community weather observers.

Total 230,276

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	230,276
		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 was updated and assets engraved	211103 Allowances (Inc. Casuals, Temporary)	1,320
Quarterly performance reports prepared.	First quarter performance report was prepared.	221011 Printing, Stationery, Photocopying and Binding	9,792
UNMA strategic plan developed inline with NDP III	UNMA strategic plan was approved by National Planning Authority	227001 Travel inland	39,720
Enhanced compliance to UNMA Act and regulations for stakeholders in possession of weather equipment		227004 Fuel, Lubricants and Oils	76,621
Court cases litigated	Boundaries for Soroti land were identified.	228002 Maintenance - Vehicles	28,370
Land ownership formalised for UNMA parcels of land	Benchmarking with Tanzania		
Aeronautical Cost recovery regulations developed	Meteorological Authority was undertaken pending development of draft Aeronautical Cost recovery regulations.		

Reasons for Variation in performance

Total	155,823
GoU Development	155,823
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 was created through provision of welfare items, guard and security services.	211103 Allowances (Inc. Casuals, Temporary)	24,868
		213001 Medical expenses (To employees)	152,487
		221004 Recruitment Expenses	17,000
		221009 Welfare and Entertainment	52,324
		222003 Information and communications technology (ICT)	28,850
		223004 Guard and Security services	15,226
		223005 Electricity	24,000
		223006 Water	25,000
		224004 Cleaning and Sanitation	29,021
		227001 Travel inland	24,716
		227004 Fuel, Lubricants and Oils	2,628
		228003 Maintenance – Machinery, Equipment & Furniture	6,540

Reasons for Variation in performance

No Staff were recruited for vacant posts due to a freeze on Recruitment pending rationalisation of Agencies.

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	402,660
		GoU Development	402,660
		External Financing	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

Item	Spent
312101 Non-Residential Buildings	1,186,995

Reasons for Variation in performance

The Lira and Rwampara radar operation centres rolled over from FY 2020/21 due to insufficient funds received in the financial in the financial year hence took first call the financial year's release hence no renovation for the Soroti Office and Observatory, Kigungu Radar site fencing and construction of guard house were conducted.

Total	1,186,995
GoU Development	1,186,995
External Financing	0
AIA	0

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

2 double cabin pickups procured

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

70 desktop computers, 7 laptops, 2 high performance computers and 3 heavy duty colour high speed printer/photocopier/scanner Procured.
05 TV screens, 1 90' smart LED smart Television set procured for head office procured to effectively disseminate weather information
1 Walk Through metal detector and 2 hand held Detectors procured

Procurement process for ICT equipment was initiated.

Procurement process for 1 Walk Through metal detector and 2 hand held Detectors was initiated.

Item	Spent
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Reasons for Variation in performance

Delayed approval of the contracts committee caused delays in the procurement process.

Total	0
GoU Development	0

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
1 Air pollutions Monitoring Stations established in 1 urban of Uganda	Procurement process for 1 Air pollutions Monitoring Station was initiated.
4 Zonal offices Stocked with 150 Manual Rain gauges, 300 Measuring cylinders, 30 Barometers, 30 Adcon RTUs, 200 Batteries, 30 Digital Rain gauges, 30 Digital thermometers, 30 Anemometers +Vanes+Cross Bars.	Procurement process for 30 Barometers, 30 Digital Rain gauges, 30 Digital thermometers, 30 Anemometers+Vanes +Cross Bars was initiated.
Procure and install 2 Automatic Weather Observation systems at Entebbe and Soroti Airports	
Aeronautical safety at Aerodromes improved with procurement of a ceilometer LIDAR for Entebbe and soroti.	

Reasons for Variation in performance

Delayed approval of the contracts committee caused delays in the procurement process.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
Furniture procured for 30 offices to improve the Office working environment	

Reasons for Variation in performance

Delayed approval of the contracts committee caused delays in the procurement process.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	1,975,753
GoU Development	1,975,753
External Financing	0
AIA	0

GRAND TOTAL	4,149,211
Wage Recurrent	1,809,856
Non Wage Recurrent	363,602
GoU Development	1,975,753
External Financing	0

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Outputs and Expenditure in Quarter

AIA

0

Vote:302 Uganda National Meteorological Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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
	223004 Guard and Security services	2,160	0	2,160
	227001 Travel inland	510	0	510
	Total	2,670	0	2,670
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,670</i>	<i>0</i>	<i>2,670</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)	42,935	0	42,935
	221009 Welfare and Entertainment	2	0	2
	221011 Printing, Stationery, Photocopying and Binding	1,770	0	1,770
	227001 Travel inland	213	0	213
	Total	44,920	0	44,920
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>44,920</i>	<i>0</i>	<i>44,920</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	747	0	747
Public awareness on weather and climate issues raised	227001 Travel inland	453	0	453
National and International days commemorated	227004 Fuel, Lubricants and Oils	1,295	0	1,295
	Total	2,496	0	2,496
Quarterly Internal Audit Reports Prepared	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,496</i>	<i>0</i>	<i>2,496</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:302 Uganda National Meteorological Authority

QUARTER 3: 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	56,812	0	56,812
	212101 Social Security Contributions	203,013	0	203,013
Statutory obligation for staff paid for 213 staff	213001 Medical expenses (To employees)	13,747	0	13,747
	221009 Welfare and Entertainment	300	0	300
	221012 Small Office Equipment	2,800	0	2,800
	225001 Consultancy Services- Short term	1,750	0	1,750
	227003 Carriage, Haulage, Freight and transport hire	37,442	0	37,442
	Total	315,863	0	315,863
	Wage Recurrent	56,812	0	56,812
	Non Wage Recurrent	259,052	0	259,052
	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
	221003 Staff Training	1,000	0	1,000
	221008 Computer supplies and Information Technology (IT)	1,082	0	1,082
	221011 Printing, Stationery, Photocopying and Binding	9	0	9
	221012 Small Office Equipment	700	0	700
	227004 Fuel, Lubricants and Oils	1,250	0	1,250
	Total	4,041	0	4,041
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,041	0	4,041
	AIA	0	0	0

Vote:302 Uganda National Meteorological Authority

QUARTER 3: Revised Workplan

Department: 03 Training and Research

Outputs Provided

Budget Output: 02 Administration and management support

	Item	Balance b/f	New Funds	Total
Awareness programs on the importance and use of meteorological services Developed and implemented	211102 Contract Staff Salaries	72,065	0	72,065
	211103 Allowances (Inc. Casuals, Temporary)	4,693	0	4,693
Research on impacts of severe weather events on People with Disabilities (PWD) carried out in Kampala, Wakiso, Kayunga,	221011 Printing, Stationery, Photocopying and Binding	7,391	0	7,391
	221012 Small Office Equipment	3,250	0	3,250
	221017 Subscriptions	9,800	0	9,800
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	2,910	0	2,910
	227001 Travel inland	100	0	100
	228003 Maintenance – Machinery, Equipment & Furniture	500	0	500
Research findings disseminated to increase the knowledge base on weather and climate	Total	100,709	0	100,709
	Wage Recurrent	72,065	0	72,065
Dissemination of daily weather information improved to Entebbe Airport station visitors	Non Wage Recurrent	28,644	0	28,644
	AIA	0	0	0

Development Projects

Project: 1678 Retooling of Uganda National Meteorological Authority

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)	22,505	0	22,505
	221001 Advertising and Public Relations	40,000	0	40,000
Feedback on utilisation of meteorological forecasts and impacts of severe weather conditions achieved in central, eastern, northern and western regions.	221003 Staff Training	9,690	0	9,690
	221011 Printing, Stationery, Photocopying and Binding	13,028	0	13,028
	222001 Telecommunications	33,474	0	33,474
One seasonal representations in Greater Horn of Africa Climate Outlook Forums	223004 Guard and Security services	11,785	0	11,785
	223006 Water	7,000	0	7,000
Climate Variability and change awareness carried out in one region of the country.	224004 Cleaning and Sanitation	14,618	0	14,618
	224005 Uniforms, Beddings and Protective Gear	18,500	0	18,500
Seasonal rainfall performance evaluations conducted in one region of the country.	227001 Travel inland	12,769	0	12,769
	227004 Fuel, Lubricants and Oils	917	0	917
Enhanced capacity on the utilization of weather and climate information at farm level through farmer engagements targeting 10 districts per region	228001 Maintenance - Civil	17,970	0	17,970
	228003 Maintenance – Machinery, Equipment & Furniture	7,140	0	7,140
Community Awareness creation on the new Weather Information Dissemination System (WIDS) USSD software using mobile phones carried out at regional levels across the country	Total	209,396	0	209,396
	GoU Development	209,396	0	209,396
	External Financing	0	0	0
National Climate Atlas for Uganda based on current weather trends developed	AIA	0	0	0

Evaporation Pans and other manual weather instruments

Vote:302 Uganda National Meteorological Authority

QUARTER 3: Revised Workplan

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

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	211103 Allowances (Inc. Casuals, Temporary)	4,420	0	4,420
Quarterly performance reports prepared.	221011 Printing, Stationery, Photocopying and Binding	10,208	0	10,208
	221016 IFMS Recurrent costs	2,500	0	2,500
Enhanced compliance to UNMA Act and regulations for stakeholders in possession of weather equipment	221017 Subscriptions	5,000	0	5,000
	225002 Consultancy Services- Long-term	12,500	0	12,500
Court cases litigated	227001 Travel inland	20,480	0	20,480
Land ownership formalised for UNMA parcels of land	228002 Maintenance - Vehicles	27,277	0	27,277
	228003 Maintenance – Machinery, Equipment & Furniture	16,500	0	16,500
Aeronautical Cost recovery regulations developed				
	Total	98,885	0	98,885
	<i>GoU Development</i>	<i>98,885</i>	<i>0</i>	<i>98,885</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>

Budget Output: 19 Human Resource Management Services

Vote:302 Uganda National Meteorological Authority

QUARTER 3: Revised Workplan

conducive working environment for employees created through provision of welfare items, guard and security services and paying utility bills for office premises.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,862	0	1,862
	213001 Medical expenses (To employees)	12,513	0	12,513
	221009 Welfare and Entertainment	27,676	0	27,676
	221011 Printing, Stationery, Photocopying and Binding	1,700	0	1,700
	222003 Information and communications technology (ICT)	35,150	0	35,150
	224004 Cleaning and Sanitation	14,705	0	14,705
	227004 Fuel, Lubricants and Oils	2,830	0	2,830
	228003 Maintenance – Machinery, Equipment & Furniture	8,460	0	8,460
	Total	104,896	0	104,896
	<i>GoU Development</i>	<i>104,896</i>	<i>0</i>	<i>104,896</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

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

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

70 desktop computers, 7 laptops, 2 high performance computers and 3 heavy duty colour high speed printer/photocopier/scanner Procured.	Item	Balance b/f	New Funds	Total
	312211 Office Equipment	91,143	0	91,143
	312213 ICT Equipment	133,307	0	133,307
	Total	224,450	0	224,450
	<i>GoU Development</i>	<i>224,450</i>	<i>0</i>	<i>224,450</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>

Budget Output: 77 Purchase of Specialised Machinery & Equipment

1 Air pollutions Monitoring Stations established in 1 urban of Uganda	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	673,849	0	673,849
	Total	673,849	0	673,849
	<i>GoU Development</i>	<i>673,849</i>	<i>0</i>	<i>673,849</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>

4 Zonal offices Stocked with 150 Manual Rain gauges, 300 Measuring cylinders, 30 Barometers, 30 Adcon RTUs, 200 Batteries, 30 Digital Rain gauges, 30 Digital thermometers, 30 Anemometers+Vanes+Cross Bars.

Procure and install 2 Automatic Weather Observation systems at Entebbe and Soroti Airports
Aeronautical safety at Aerodromes improved with procurement of a ceilometer LIDAR for Entebbe and soroti.

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QUARTER 3: Revised Workplan

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

Furniture procured for 30 offices to improve the Office working environmen	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	132,600	0	132,600
	Total	132,600	0	132,600
	GoU Development	132,600	0	132,600
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	1,914,775	0	1,914,775
	Wage Recurrent	128,877	0	128,877
	Non Wage Recurrent	341,823	0	341,823
	GoU Development	1,444,075	0	1,444,075
	External Financing	0	0	0
	AIA	0	0	0