

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.413	7.413	7.413	100.0 %	100.0 %	100.0 %
	Non-Wage	3.686	3.686	3.119	85.0 %	84.4 %	99.8 %
Dev.	GoU	6.557	6.557	4.085	62.3 %	60.7 %	97.5 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		17.656	17.656	14.617	82.8 %	82.2 %	99.2 %
Total GoU+Ext Fin (MTEF)		17.656	17.656	14.617	82.8 %	82.2 %	99.2 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		17.656	17.656	14.617	82.8 %	82.2 %	99.2 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		17.656	17.656	14.617	82.8 %	82.2 %	99.2 %
Total Vote Budget Excluding Arrears		17.656	17.656	14.617	82.8 %	82.2 %	99.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	17.656	17.656	14.617	14.506	82.8 %	82.2 %	99.2%
Sub SubProgramme:01 National Meteorological Services	17.656	17.656	14.617	14.506	82.8 %	82.2 %	99.2%
Total for the Vote	17.656	17.656	14.617	14.506	82.8 %	82.2 %	99.2 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 National Meteorological Services		
Sub Programme: 01 Environment and Natural Resources Management		
0.104	Bn Shs	Project : 1678 Retooling of Uganda National Meteorological Authority
Reason: Most of funds were unspent due to incomplete procurement process for funds to be paid.		
<i>Items</i>		
0.045	UShs	228001 Maintenance-Buildings and Structures
Reason: Unspent due to incomplete procurement process for funds to be paid.		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 National Meteorological Services			
Department:002 Finance and administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.			
Programme Intervention: 060601 Enhance access and uptake of meteorological information			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of research studies undertaken.	Number	2	1
Budget Output: 000005 Human Resource Management			
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.			
Programme Intervention: 060601 Enhance access and uptake of meteorological information			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of research studies undertaken.	Number	2	1
Budget Output: 000008 Records Management			
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.			
Programme Intervention: 060601 Enhance access and uptake of meteorological information			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of research studies undertaken.	Number	2	1
Project:1678 Retooling of Uganda National Meteorological Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 06060401 Functional automatic weather stations installed and maintained			
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of automatic meteorological stations operational	Number	100	73

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 National Meteorological Services			
Project:1678 Retooling of Uganda National Meteorological Authority			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.			
Programme Intervention: 060601 Enhance access and uptake of meteorological information			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of research studies undertaken.	Number	2	1
Budget Output: 000005 Human Resource Management			
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.			
Programme Intervention: 060601 Enhance access and uptake of meteorological information			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of research studies undertaken.	Number	2	1
Budget Output: 140012 Applied meteorology,data and climate services			
PIAP Output: 06060101 Information and knowledge base on projected climate trends and impacts established and disseminated			
Programme Intervention: 060601 Enhance access and uptake of meteorological information			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of research studeis undertaken	Number	2	1
Budget Output: 140013 Weather information processing			
PIAP Output: 06060401 Functional automatic weather stations installed and maintained			
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of automatic meteorological stations operational	Number	100	73
Budget Output: 140014 Weather observation and forecasting			
PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional			
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Functional automatic weather stations installed and maintained.	Number	100	91

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 National Meteorological Services			
Project:1678 Retooling of Uganda National Meteorological Authority			
Budget Output: 140015 Weather and climate monitoring			
PIAP Output: 06060401 Functional automatic weather stations installed and maintained			
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of automatic meteorological stations operational	Number	91	73
Budget Output: 140017 Meteorological Research			
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.			
Programme Intervention: 060601 Enhance access and uptake of meteorological information			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of research studies undertaken.	Number	2	1

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Performance highlights for the Quarter

Public awareness on weather and climate issues raised through 7 radio talk shows on radio one, KFM, CBS (2), Messiah (Kasese), Voice of Toro (Kabarole), Grace radio (Mbarara) and 1 TV talkshow on NTV.

Printed the June-August seasonal forecast in the new vision to disseminate the forecast.

Draft Aeronautical cost recovery regulations for provision of meteorological services have been pending consideration by UNMA top Management.

Two seasonal climate outlooks (March-May and June-August) were issued for central, eastern, northern and western regions with advisories to particular climatological zones.

Conducted 6 radio talk shows to disseminate the issued seasonal forecast and generate feedback on utilisation of meteorological forecasts.

Disseminated the June-August seasonal forecast through telegram, USSD code and a page pullout in the new-vision.

546 Terminal Aerodrome Forecasts, 27 SIGMETs and 3,861 Flight folders issued for Entebbe and Soroti; 13,104 METARs issued from 11 synoptic stations of Gulu, Masindi, Mbarara, Makerere, Kasese, Soroti, Lira, Kabale, Jinja, Entebbe and Tororo.

Daily forecasts disseminated to 4 media houses of UBC TV, Star TV, Bukedde TV 1 after the newscasts in Luganda, Swahili and English.

Provided 184 Lake Victoria marine forecasts for the four regions of Lake Victoria.

54 Rainfall Stations, 60 ADCON Automatic Weather Stations and 38 manual weather stations were maintained functional across the country.

Rehabilitated stations of Tororo, Buginyanya, Kanungu, Ntungamo and Mukongoro (Kumi)

1 Automatic Weather Station (AWS) was installed at Bundibugyo, 1 Automatic Weather Station was installed at Buvuma island in Buvuma district and the hydromet station at Butiaba was upgraded from Manual to an Automatic Weather Station

Calibration was undertaken for 20 Atmospheric Barometers, 20 Air thermometers at 20 Weather stations

One (1) customer satisfaction survey on provision aeronautical meteorological services was conducted in Kasese and Entebbe.

Variances and Challenges

The following are the major reasons for variance:

Through Mercycorps, 3 DAVIS Automatic Weather Stations were installed in Amudat (1), Kotido (1) and Kaabong (1).

No funds were availed for improving functionality for 15 RIKA and 10 DAVIS AWS stations; procurement of corobor system and Automatic Weather Observing Station at Pakuba.

No funds were availed for construction of the Radar Operation center at Kigungu, construction of the pit latrines of Ntusi and Kibanda and fencing of the Kigungu radar site.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	17.656	17.656	14.617	14.506	82.8 %	82.2 %	99.2 %
Sub SubProgramme:01 National Meteorological Services	17.656	17.656	14.617	14.506	82.8 %	82.2 %	99.2 %
000003 Facilities and Equipment Management	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	1.713	1.713	1.167	1.156	68.1 %	67.5 %	99.0 %
000005 Human Resource Management	11.849	11.849	11.251	11.226	95.0 %	94.7 %	99.8 %
000008 Records Management	0.040	0.040	0.022	0.020	55.5 %	49.5 %	89.3 %
140012 Applied meteorology,data and climate services	0.328	0.328	0.154	0.154	46.8 %	46.8 %	100.0 %
140013 Weather information processing	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
140014 Weather observation and forecasting	1.168	1.168	0.644	0.603	55.2 %	51.6 %	93.6 %
140015 Weather and climate monitoring	1.691	1.691	0.895	0.868	52.9 %	51.4 %	97.0 %
140017 Meteorological Research	0.717	0.717	0.484	0.479	67.5 %	66.7 %	98.9 %
Total for the Vote	17.656	17.656	14.617	14.506	82.8 %	82.2 %	99.2 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	7.413	7.413	7.413	7.413	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	2.224	2.224	2.224	2.224	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.562	0.562	0.403	0.402	71.7 %	71.6 %	99.9 %
211107 Boards, Committees and Council Allowances	0.516	0.516	0.333	0.333	64.6 %	64.4 %	99.7 %
212101 Social Security Contributions	0.617	0.617	0.460	0.460	74.5 %	74.5 %	100.0 %
212102 Medical expenses (Employees)	0.700	0.700	0.571	0.571	81.5 %	81.5 %	100.0 %
212103 Incapacity benefits (Employees)	0.080	0.080	0.035	0.035	43.8 %	43.8 %	100.0 %
221001 Advertising and Public Relations	0.174	0.174	0.087	0.086	49.7 %	49.4 %	99.3 %
221002 Workshops, Meetings and Seminars	0.180	0.180	0.118	0.118	65.9 %	65.5 %	99.5 %
221003 Staff Training	0.257	0.257	0.197	0.196	76.8 %	76.3 %	99.3 %
221004 Recruitment Expenses	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.036	0.036	0.027	0.027	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.040	0.040	0.025	0.025	62.5 %	62.4 %	99.8 %
221009 Welfare and Entertainment	0.174	0.174	0.114	0.111	65.5 %	63.5 %	97.0 %
221011 Printing, Stationery, Photocopying and Binding	0.168	0.168	0.094	0.092	56.1 %	54.5 %	97.1 %
221012 Small Office Equipment	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
221016 Systems Recurrent costs	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.051	0.051	0.051	0.048	99.4 %	94.5 %	95.1 %
221020 Litigation and related expenses	0.004	0.004	0.003	0.003	75.0 %	72.3 %	96.4 %
222001 Information and Communication Technology Services.	0.288	0.288	0.250	0.250	86.8 %	86.8 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.330	0.330	0.236	0.235	71.7 %	71.2 %	99.3 %
223004 Guard and Security services	0.096	0.096	0.077	0.078	80.9 %	81.6 %	100.9 %
223005 Electricity	0.090	0.090	0.085	0.085	94.4 %	94.4 %	100.0 %
223006 Water	0.080	0.080	0.045	0.045	56.3 %	56.3 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.031	0.031	0.031	0.030	100.0 %	99.0 %	99.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.022	0.022	0.022	0.021	96.9 %	93.2 %	96.2 %
224011 Research Expenses	0.124	0.124	0.031	0.031	24.7 %	24.7 %	100.0 %
225101 Consultancy Services	0.146	0.146	0.075	0.075	51.4 %	51.4 %	100.0 %
225201 Consultancy Services-Capital	0.037	0.037	0.015	0.015	41.1 %	41.1 %	100.0 %
225204 Monitoring and Supervision of capital work	0.028	0.028	0.009	0.008	32.3 %	29.0 %	89.9 %
226001 Insurances	0.182	0.182	0.002	0.001	1.0 %	0.6 %	64.1 %
226002 Licenses	0.037	0.037	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.884	0.884	0.543	0.532	61.4 %	60.2 %	97.9 %
227003 Carriage, Haulage, Freight and transport hire	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.468	0.468	0.341	0.335	72.8 %	71.7 %	98.5 %
228001 Maintenance-Buildings and Structures	0.430	0.430	0.160	0.115	37.2 %	26.7 %	71.7 %
228002 Maintenance-Transport Equipment	0.129	0.129	0.124	0.124	96.3 %	96.3 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.150	0.150	0.100	0.090	66.7 %	60.1 %	90.1 %
263402 Transfer to Other Government Units	0.096	0.096	0.060	0.060	62.8 %	62.8 %	100.0 %
312121 Non-Residential Buildings - Acquisition	0.450	0.450	0.197	0.174	43.8 %	38.6 %	88.0 %
312222 Heavy ICT hardware - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	17.656	17.656	14.617	14.506	82.8 %	82.2 %	99.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	17.656	17.656	14.617	14.506	82.79 %	82.16 %	99.24 %
Sub SubProgramme:01 National Meteorological Services	17.656	17.656	14.617	14.506	82.79 %	82.16 %	99.2 %
<i>Departments</i>							
002 Finance and administration	11.099	11.099	10.532	10.525	94.9 %	94.8 %	99.9 %
<i>Development Projects</i>							
1678 Retooling of Uganda National Meteorological Authority	6.557	6.557	4.085	3.981	62.3 %	60.7 %	97.5 %
Total for the Vote	17.656	17.656	14.617	14.506	82.8 %	82.2 %	99.2 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme:01 Environment and Natural Resources Management		
Sub SubProgramme:01 National Meteorological Services		
Departments		
Department:002 Finance and administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.	Participated at the East African meeting on aeronautical meteorology which was held at Entebbe Uganda and the Regional Climate Change Technical Working Group and training on "conflict resolution in the context of climate security which was held in Bujumbura, Burundi.	NA
Enhanced leadership, compliance and performance through 4 Board and 16 board committee meetings conducted	Conducted Board and committee meetings and undertook the following: Assigned duties to the Director of Station Networks and Observations and Recommended to the Minister a candidate for appointment for the Acting Executive Director.	No variation from the plan
1 quarterly Liaison visits by the Executive Director to the different parts of the country facilitated.	Visited stations of Tororo, Soroti and Jinja and visited Busitema University to sign an MoU on provision of display system for weather information.	No variation from the plan
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.	No variation from the plan
East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.	Participated at the East African meeting on aeronautical meteorology which was held at Entebbe Uganda and the Regional Climate Change Technical Working Group and training on "conflict resolution in the context of climate security which was held in Bujumbura, Burundi.	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.			
Programme Intervention: 060601 Enhance access and uptake of meteorological information			
NA	Participated at the East African meeting on aeronautical meteorology which was held at Entebbe Uganda and the Regional Climate Change Technical Working Group and training on "conflict resolution in the context of climate security which was held in Bujumbura, Burundi.		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211107 Boards, Committees and Council Allowances			109,013.010
221009 Welfare and Entertainment			9,239.400
221011 Printing, Stationery, Photocopying and Binding			822.000
221017 Membership dues and Subscription fees.			39,519.896
223004 Guard and Security services			212.754
227001 Travel inland			11,841.800
263402 Transfer to Other Government Units			8,923.200
Total For Budget Output			179,572.060
Wage Recurrent			0.000
Non Wage Recurrent			179,572.060
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.			
Programme Intervention: 060601 Enhance access and uptake of meteorological information			
Healthy work force maintained for 200 staff through payment for statutory obligations, medical insurance and provision of guard and security services, provision of baggage allowance for retired staff and provision of death and incapacity benefits	Healthy work force maintained for 200 staff through payment for statutory obligations, medical insurance and provision of guard and security services, provision of baggage allowance for retired staff .		No variation from plan
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			1,853,250.000
211104 Employee Gratuity			1,164,725.589

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
212101 Social Security Contributions		32,154.323
212102 Medical expenses (Employees)		4,063.642
212103 Incapacity benefits (Employees)		17,000.000
227003 Carriage, Haulage, Freight and transport hire		15,000.000
	Total For Budget Output	3,086,193.554
	Wage Recurrent	1,853,250.000
	Non Wage Recurrent	1,232,943.554
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
Standard records management systems streamlined and strengthened.	Visited stations of Mbarara, Bushenyi, Kabale, Kyenjojo and Masindi to streamline to improve records management in up country stations as per the Quality Management System standards.	No variation from plan
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,600.000
222001 Information and Communication Technology Services.		3,200.000
227001 Travel inland		6,095.205
	Total For Budget Output	10,895.205
	Wage Recurrent	0.000
	Non Wage Recurrent	10,895.205
	Arrears	0.000
	AIA	0.000
	Total For Department	3,276,660.819
	Wage Recurrent	1,853,250.000
	Non Wage Recurrent	1,423,410.819
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Development Projects		
Project:1678 Retooling of Uganda National Meteorological Authority		
Budget Output:000004 Finance and Accounting		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
UNMA Client's charter developed A communication strategy updated Public awareness on weather and climate issues raised through digital campaigns, 4 media briefings, 5 Television and 5 radio talk shows. 3National and 1 International day commemorated	Public awareness on weather and climate issues raised through 7 radio talk shows on radio one, KFM,CBS (2), Messiah(Kasese), Voice of Toro(Kabarole), Grace radio(Mbarara) and 1 TV talkshow on NTV. Printed the June-August seasonal forecast in the new vision to disseminate the forecast. Commemorated the Environment Day at Kololo.	No variation from plan
Capacity of Internal Audit Staff enhanced to be able to advise management on the effectiveness of the Internal Control System; Quarterly Internal Audit Reports Prepared	An audit on performance of the legal office unit, 3 weather radars, accounts unit performance and a follow up audit of the recommendations for Q1-Q3 was conducted.	NA
Staff professional development enhanced for 2 male and 4 female employees; fixed asset register updated and assets engraved; Fleet management for 12 vehicles and 9 motorcycles and generator operations at 3 radar sites of Mbarara, Lira and Rwampara enhanced	Staff professional development enhanced for 2 male and 4 female employees Fixed asset register updated and assets engraved Fleet management for 12 vehicles and 9 motorcycles and generator	NA
Workplans and budget prepared for FY 2023/24; Bankable projects developed; 4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders	Q3 report prepared and submitted to MoFPED and other stakeholders.	NA
Staff professional development and training partnerships enhanced for 1 male PDU staff; Enhanced knowledge in procurement procedures for UNMA staff	Staff professional development and training partnerships enhanced for 1 male PDU staff through attendance of the trainings organised by the Procurement professional body (IPPU). Staff were trained on PPDA procedures and new Contracts committee members were inducted.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1678 Retooling of Uganda National Meteorological Authority		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
Enhanced compliance to the Act for stakeholders with weather equipment Ownership formalised for parcels of land in Gulu plot 16, Soroti observatory, Bududa and Wadelai stations Aeronautical Cost recovery regulations for provision of meteorological service	<p>under formalisation of land ownership, the following was undertaken:</p> <p>For Gulu, the plot number has been established as 14A and ULC is to authorize MoLHUD to initiate title processing.</p> <p>For Soroti observatory, the title processing has been hindered by an objection letter from UCAA that claims ownership, UNMA has requested for a meeting with UCAA to resolve the matter.</p> <p>For Bududa and Wadelai, the Local Council lands committee is yet to sit and consider UNMA application for a title.</p> <p>Draft Aeronautical cost recovery regulations for provision of meteorological services have been pending consideration by UNMA top Management.</p>	NA
NA	<p>Public awareness on weather and climate issues raised through 7 radio talk shows on radio one, KFM,CBS (2), Messiah(Kasese), Voice of Toro(Kabarole), Grace radio(Mbarara) and 1 TV talkshow on NTV.</p> <p>Printed the June-August seasonal forecast in the new vision to disseminate the forecast.</p> <p>Commemorated the Environment Day at Kololo.</p>	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		26.000
221001 Advertising and Public Relations		37,210.000
221002 Workshops, Meetings and Seminars		22,664.000
221003 Staff Training		23,728.000
221009 Welfare and Entertainment		2,465.500
221011 Printing, Stationery, Photocopying and Binding		321.020
221017 Membership dues and Subscription fees.		3,963.757

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1678 Retooling of Uganda National Meteorological Authority		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224010 Protective Gear		1,750.000
226001 Insurances		475.338
227001 Travel inland		112,290.000
227004 Fuel, Lubricants and Oils		78,940.000
228002 Maintenance-Transport Equipment		76,133.725
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,350.312
	Total For Budget Output	367,317.652
	GoU Development	367,317.652
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
Staff Recruited and oriented; Healthy work force maintained for 200 staff; Performance Monitoring for staff carried out and staff sensitized on occupational health and safety	Healthy work force maintained for 200 staff	No staff were sensitised on occupational health and safety due to insufficient funds received in the period under review
Conducive working environment for 200 employees created; Quarterly performance reviews for UNMA staff conducted; Performance management system procured for Leave and appraisal; Subscription to HR Professional Body paid	conducive working environment for 200 employees created	No performance management system was procured for leave and appraisal due to insufficient funds received.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,922.100
212101 Social Security Contributions		15,927.598
212102 Medical expenses (Employees)		3,322.248
221002 Workshops, Meetings and Seminars		1,670.000

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1678 Retooling of Uganda National Meteorological Authority		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221004 Recruitment Expenses		404.456
221008 Information and Communication Technology Supplies.		5,133.000
221009 Welfare and Entertainment		21,713.070
221011 Printing, Stationery, Photocopying and Binding		20,637.280
223001 Property Management Expenses		19,152.639
223004 Guard and Security services		10,230.000
223005 Electricity		42,500.000
223006 Water		25,000.000
224004 Beddings, Clothing, Footwear and related Services		1,026.500
227001 Travel inland		4,157.500
228001 Maintenance-Buildings and Structures		6,272.840
Total For Budget Output		202,069.231
GoU Development		202,069.231
External Financing		0.000
Arrears		0.000
AIA		0.000
Budget Output:140012 Applied meteorology,data and climate services		
PIAP Output: 06060101 Information and knowledge base on projected climate trends and impacts established and disseminated		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
1 seasonal climate outlook produced, translated into local languages to the whole country; 1 Seasonal rainfall performance evaluation conducted in four regions of the country ;ICT based dissemination platforms of climate information utilized	Two seasonal climate outlooks (March-May and June-August) were issued for central, eastern, northern and western regions with advisories to particular climatological zones.	NA

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1678 Retooling of Uganda National Meteorological Authority		
PIAP Output: 06060101 Information and knowledge base on projected climate trends and impacts established and disseminated		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
1 seasonal forecast disseminated through 10 radio talk shows across the country; 140 Local Governments engaged in the co-production and use of climate information for planning and decision making; Vulnerability maps produced for 4 regions	Conducted 6 radio talk shows to disseminate the issued seasonal forecast and generate feedback on utilisation of meteorological forecasts. Disseminated the seasonal forecast through telegram and USSD code. Disseminated the June- August seasonal forecast through a page pullout in the new-vision.	No variation from plan
150 Champions for climate forecast dissemination established at districts; 20 Media personnel trained in downscaling and interpretation of climate forecasts and information in order to increase access to the information by the communities in the districts.	Not achieved	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		28,399.999
221002 Workshops, Meetings and Seminars		20,190.000
227001 Travel inland		63,665.000
227004 Fuel, Lubricants and Oils		18,746.000
	Total For Budget Output	131,000.999
	GoU Development	131,000.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:140014 Weather observation and forecasting		

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1678 Retooling of Uganda National Meteorological Authority		
PIAP Output: 06060401 Functional automatic weather stations installed and maintained		
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality		
6570 Terminal Aerodromes Forecasts, 810 SIGMETs and 65,700 METARs and 35,570 flight folders issued for Entebbe and Soroti(operating 24hrs), Gulu, Arua, Kasese, Kasese, Kajjansi, Kabaale, Jinja and Tororo	546 Terminal Aerodrome Forecasts, 27 SIGMETs and 3,861 Flight folders issued for Entebbe and Soroti; 13,104 METARs issued from 11 synoptic stations of Gulu, Masindi, Mbarara, Makerere, Kasese, Soroti, Lira, Kabale, Jinja, Entebbe and Tororo.	NA
Daily forecasts disseminated to 4 media houses of UBC TV, Star TV, Bukedde TV 1 after the newscasts in Luganda, Swahili and English.	Daily forecasts disseminated to 4 media houses of UBC TV, Star TV, Bukedde TV 1 after the newscasts in Luganda, Swahili and English. Provided 184 Lake Victoria marine forecasts for the four regions of Lake Victoria.	NA
NA	Not achieved	No funds were availed for seeking feedback on utilisation of meteorological forecasts and impacts of severe weather conditions
NA	Not achieved	NA
NA	546 Terminal Aerodrome Forecasts, 27 SIGMETs and 3,861 Flight folders issued for Entebbe and Soroti; 13,104 METARs issued from 11 synoptic stations of Gulu, Masindi, Mbarara, Makerere, Kasese, Soroti, Lira, Kabale, Jinja, Entebbe and Tororo.	NA
NA	Daily forecasts disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts Provided 184 Lake Victoria marine forecasts for the four regions on Lake Victoria	NA
NA	Radar and Windshear Operations maintained at Lira, Rwampara and Entebbe	NA
NA	3 Radars maintained at Lira, Rwampara, Entebbe.	NA

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1678 Retooling of Uganda National Meteorological Authority		
PIAP Output: 06060401 Functional automatic weather stations installed and maintained		
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality		
NA	Not achieved	No funds were provided for procurement of corobor system
NA	Not achieved	NA
PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional		
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality		
Capacity of stations handling aeronautical meteorological services established at Entebbe,Jinja, Soroti, Gulu, Arua, Kisoro,Kihihi, Mbarara, Moroto,Tororo,Hoima-Kabaale Capacity of stations handling aeronautical meteorological services established at Entebbe,Jinja, Soroti, Gulu, Arua, Kisoro,Kihihi, Mbarara, Moroto,Tororo,Hoima-Kabaale and Kasese.Kasese.	NA	NA
Feedback on utilisaton of meteorological forecasts of severe weather conditions achieved in central, Eastern, Northern, and western region	Not achieved	NA
Enhanced capacity on utilisation of short-term weather information through farmer engagement undertaken for 40 districts countywide.	NA	NA
Upper air operations supported through procurement of 730 tephigrams.	NA	NA
Aeronautical Office at Entebbe International Airport upgraded to meet WMO/ICAO standards.	NA	NA
Radar and windshear operations maintained at Lira, Rwampara and Entebbe. Sensitisation and feedback on marine forecasts obtained. Marine weather services expanded to cover Lake Albert	NA	NA
ICT Infrastructure for radar data management set up. 3 radars maintained at Lira, Rwampara and Entebbe.	NA	NA

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1678 Retooling of Uganda National Meteorological Authority		
PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional		
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality		
COROBOR system procured and installed for upgrade of the Automatic Message Switching System at NMC with Pilot Briefing and forecasting licenses.	NA	NA
ICT Infrastructure upgraded countrywide in 12 synoptic Stations. ICT Infrastructure and Installations maintained to support Operations.	NA	NA
NA	Not achieved	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,929.300	
221002 Workshops, Meetings and Seminars	6,787.740	
221003 Staff Training	19,680.000	
221011 Printing, Stationery, Photocopying and Binding	14,495.959	
222001 Information and Communication Technology Services.	91,213.043	
223001 Property Management Expenses	5,000.000	
223004 Guard and Security services	14,673.710	
224004 Beddings, Clothing, Footwear and related Services	18,187.500	
224011 Research Expenses	3,870.000	
225101 Consultancy Services	40,000.000	
227001 Travel inland	71,915.000	
227004 Fuel, Lubricants and Oils	16,894.666	
228001 Maintenance-Buildings and Structures	21,980.068	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	21,437.240	
Total For Budget Output	367,064.226	
GoU Development	367,064.226	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1678 Retooling of Uganda National Meteorological Authority		
Budget Output:140015 Weather and climate monitoring		
PIAP Output: 06060401 Functional automatic weather stations installed and maintained		
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality		
Radar Operation centre at Kigungu constructed and Kigungu radar sites fenced off; Weather sites for Mbarara and Kisoro formalised with CAA	Not achieved	No funds were availed for construction of the Radar Operation centre at Kigungu and fencing of the Kigungu radar site.
3 Automatic stations in Albertine districts of Bundibugyo, Ntoroko and Buliisa established	1 Automatic Weather Station (AWS) was installed at Bundibugyo, 1 Automatic Weather Station was installed at Buvuma island in Buvuma district and the hydromet station at Butiaba was upgraded from Manual to an Automatic Weather Station	Through mercycorps, 3 DAVIS Automatic Weather Stations were installed in Amuddat(1), Kotido(1) and Kaabong(1).
Functionality of 15 RIKA and 10 DAVIS AWS stations improved in LamwoTC, Madioppe, Adjumani TC, Adjumani-Itirikwa, Nwoya-Alero, Nwoya-Gotapwoyo, Amur-Ataiak, Amur-Biira, Kitgum-Mucwini, Kitgum-Orom, Agago-Adilang, Agago-Wol, Gulu-Palaro, Omoro-Lalogi, Pader	Not achieved	No funds were availed for improving functionality for 15 RIKA and 10 DAVIS AWS stations
Functionality of 100 Rainfall Stations, 76 ADCON Automatic Weather Stations and 53 manual weather stations improved across the country; 5 hydro-met stations of Butiaba, Pachwa, Ngoma, Nabwuin and Kyegegwa rehabilitated	54 Rainfall Stations, 60 ADCON Automatic Weather Stations and 38 manual weather stations were maintained functional across the country. Rehabilitated stations of Tororo, Buginyanya, Kanungu,Ntungamo and Mukongoro(Kumi)	NA
1 Automatic Weather Observing Station established in Pakuba; Calibration undertaken for 20 Atmospheric Barometers, 20 Air thermometers at 20 Weather stations	Calibration was undertaken for 20 Atmospheric Barometers, 20 Air thermometers at 20 Weather stations	No funds were availed for procurement of the Automatic Weather Observing Station at Pakuba
Upper Air Station in Entebbe rehabilitated; 2 pit latrines of Ntusi and Kibanda constructed.	Rehabilitation of upper air station at Entebbe is ongoing.	No funds were availed for construction of the pit latrines of Ntusi and Kibanda

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1678 Retooling of Uganda National Meteorological Authority

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	167,935.448
221012 Small Office Equipment	2,500.000
222001 Information and Communication Technology Services.	20,075.000
222002 Postage and Courier	7,500.000
223001 Property Management Expenses	95,204.423
225101 Consultancy Services	2,000.000
225201 Consultancy Services-Capital	15,000.000
225204 Monitoring and Supervision of capital work	4,875.000
227001 Travel inland	73,750.000
227004 Fuel, Lubricants and Oils	27,850.000
228001 Maintenance-Buildings and Structures	77,589.750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	39,999.998
312121 Non-Residential Buildings - Acquisition	173,564.133
Total For Budget Output	707,843.752
GoU Development	707,843.752
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:140017 Meteorological Research

PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.

Programme Intervention: 060601 Enhance access and uptake of meteorological information

2-Research Papers on weather and climate developed and submitted to international journal; UNMA Gender strategy implementation monitored and evaluated; Staff Capacity development for 31 Officers undertaken	2 manuscripts developed with one currently under review, and the second yet to be submitted for the research papers on weather and climate. Staff Capacity development for 18 Officers undertaken with 3 at Phd level,10 Msc and 5 upgrade form certificate to diploma level.	No variation from the plan
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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1678 Retooling of Uganda National Meteorological Authority		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
Awareness programs on the importance of meteorological services developed and disseminated in 10 primary and 10 secondary schools in Kumi,Serere, Katakwi, Kaberamaido, Soroti, Pallisa, Busia Tororo districts in line with WMO's Public Education Program	Awareness programs on the importance of meteorological services developed and disseminated through the Secondary Teachers Workshop that had representation from 40 districts 10 schools were engaged in the weather and climate quiz competition. Conducted a user engagement at Busitema University for the Weather and Climate Dissemination System.	NA
3 Village Weather Clinics implemented at Parish level to support the parish Development model of Government in Pilot districts of Kasese, Nakasongola, Gulu, Dokolo, Mbale	Not achieved	NA
Research on impacts of severe weather events on People with Disabilities (PWD) carried out in Isingiro, Butaleja, Kampala, Nakasongola and Kasese.	Not achieved	NA
Research studies undertaken to strengthen research on past and future climate trends and its impacts to produce an Annual State of the Climate report for Uganda for 2022 and a Preliminary State of the Climate of Uganda 2023	Literature review and data compilation for the Preliminary 2023 State of the Climate of Uganda was undertaken.	NA
4 sessions of Research findings disseminated to increase the knowledge base on weather and climate; 2-Inspection and 2 internal audit sessions undertaken on the provision of aeronautical meteorological services	1 Knowledge sharing session on Scientific research based practices for Technological advancement for weather and Climate services was conducted.	NA

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1678 Retooling of Uganda National Meteorological Authority		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
Customer feedback in provision aeronautical meteorological services sought; QMS awareness carried at HQs, NMC, Upcountry, NMTS; Dissemination of daily weather information improved to Entebbe Airport and other station visitors	One (1) customer satisfaction survey on provision aeronautical meteorological services was conducted in Kasese and Entebbe. QMS awareness at HQs, NMC, Upcountry, NMTS was conducted through the following activities: <ul style="list-style-type: none">Conducted training for 12 process drivers for Soroti, NMTS, NMC and HeadquartersRisk Management Training for risk champions,Training on QMS Internal Auditing for 8 staffQMS awareness and implementation training conducted for 8 Directors and Managers.	NA
Aeronautical Meteorological Services recertified for Quality Management System; improved data quality from 12 synoptic stations through staff training on Table Driven Code Forms	Under the Quality Management system recertification, 1 basic instruction package training course for 30 Aeronautical Meteorological Personnel (AMP) was undertaken and a training in risk management and auditing were done.	NA
3-Laboratory based training undertaken on operational Linux system for improved analysis and generation of weather and climate information	16 staff participated in the Laboratory based training on operational Linux system for improved analysis and generation of weather and climate information	NA
2-Research Papers on weather and climate developed and submitted to international journal; UNMA Gender strategy implementation monitored and evaluated; Staff Capacity development for 31 Officers undertaken	2 manuscripts developed with one currently under review, and the second yet to be submitted for the research papers on weather and climate. Staff Capacity development for 18 Officers undertaken with 3 at Phd level,10 Msc and 5 upgrade form certificate to diploma level.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,396.000
211107 Boards, Committees and Council Allowances		7,618.496

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1678 Retooling of Uganda National Meteorological Authority		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		23,903.001
221003 Staff Training		53,656.000
221007 Books, Periodicals & Newspapers		19,207.763
221009 Welfare and Entertainment		12,954.380
221011 Printing, Stationery, Photocopying and Binding		30,000.001
221017 Membership dues and Subscription fees.		350.000
224004 Beddings, Clothing, Footwear and related Services		5,079.399
224010 Protective Gear		19,169.401
224011 Research Expenses		26,800.000
225101 Consultancy Services		21,150.000
225204 Monitoring and Supervision of capital work		3,100.000
227001 Travel inland		51,284.344
227004 Fuel, Lubricants and Oils		13,563.325
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,810.001
	Total For Budget Output	311,042.111
	GoU Development	311,042.111
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,086,337.971
	GoU Development	2,086,337.971
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	5,362,998.790
	Wage Recurrent	1,853,250.000
	Non Wage Recurrent	1,423,410.819
	GoU Development	2,086,337.971
	External Financing	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 National Meteorological Services			
Departments			
Department:002 Finance and administration			
Budget Output:000004 Finance and Accounting			
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.			
Programme Intervention: 060601 Enhance access and uptake of meteorological information			
East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.		Participated at the East African meeting on aeronautical meteorology which was held at Entebbe Uganda and the Regional Climate Change Technical Working Group and training on "conflict resolution in the context of climate security which was held in Bujumbura, Burundi.	
Enhanced leadership, compliance and performance through 4 Board and 16 board committee meetings conducted		Conducted Board and committee meetings and undertook the following: <ul style="list-style-type: none">• Considered the budget for FY 2023/24• Approved the amended Job Description• Harmonized salary for the planner• Approved appointment of the manager training and research• Recommended to the Minister a candidate for appointment for the Acting Executive Director• Renewed acting appointments for the Principal meteorologist, Senior Internal Auditor and Deputy Principal for National Meteorological Training School.• Confirmed 10 weather observers• Renewed contracts for 22 graduate trainees• Assigned duties to the Director of Station Networks and Observations	
4 quarterly Liaison visits by the Executive Director to the different parts of the country facilitated.		Quarterly liaison visits undertaken in Bududa, Soroti, Gulu, Kibanda, Ntusi and Masindi to confirm land ownership and land registration challenges Visited stations of Tororo, Soroti and Jinja and visited Busitema University to sign an MoU on provision of display system for weather information.	
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.	

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.

Programme Intervention: 060601 Enhance access and uptake of meteorological information

East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.	Participated at the East African meeting on aeronautical meteorology which was held at Entebbe Uganda and the Regional Climate Change Technical Working Group and training on "conflict resolution in the context of climate security which was held in Bujumbura, Burundi.
East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.	Participated at the East African meeting on aeronautical meteorology which was held at Entebbe Uganda and the Regional Climate Change Technical Working Group and training on "conflict resolution in the context of climate security which was held in Bujumbura, Burundi.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	319,440.010
221009 Welfare and Entertainment	18,848.400
221011 Printing, Stationery, Photocopying and Binding	1,500.001
221017 Membership dues and Subscription fees.	39,519.896
223004 Guard and Security services	8,140.612
227001 Travel inland	23,501.800
227004 Fuel, Lubricants and Oils	15,000.000
263402 Transfer to Other Government Units	60,307.200
Total For Budget Output	486,257.919
Wage Recurrent	0.000
Non Wage Recurrent	486,257.919
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.

Programme Intervention: 060601 Enhance access and uptake of meteorological information

Healthy work force maintained for 200 staff through payment for statutory obligations, medical insurance and provision of guard and security services, provision of baggage allowance for retired staff and provision of death and incapacity benefits to the	Healthy work force maintained for 200 staff through payment for statutory obligations, medical insurance and provision of guard and security services, provision of baggage allowance for retired staff .
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Quarter 4

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	
Item			Spent
211102 Contract Staff Salaries		7,413,000.000	
211104 Employee Gratuity		2,223,716.178	
212101 Social Security Contributions		209,613.163	
212102 Medical expenses (Employees)		122,333.376	
212103 Incapacity benefits (Employees)		35,000.000	
227003 Carriage, Haulage, Freight and transport hire		15,000.000	
	Total For Budget Output	10,018,662.717	
	Wage Recurrent	7,413,000.000	
	Non Wage Recurrent	2,605,662.717	
	Arrears	0.000	
	AIA	0.000	
Budget Output:000008 Records Management			
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.			
Programme Intervention: 060601 Enhance access and uptake of meteorological information			
Standard records management systems streamlined and strengthened.		Visited stations of Mbarara, Kasese, Bushenyi, Kabale, Jinja, Kiige, Tororo, Soroti, Serere, Kyenjojo and Masindi to streamline to improve records management in up country stations as per the Quality Management System standards.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000.000	
222001 Information and Communication Technology Services.		3,200.000	
227001 Travel inland		7,615.205	
227004 Fuel, Lubricants and Oils		6,000.000	
	Total For Budget Output	19,815.205	
	Wage Recurrent	0.000	
	Non Wage Recurrent	19,815.205	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	10,524,735.841	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	7,413,000.000
	Non Wage Recurrent	3,111,735.841
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1678 Retooling of Uganda National Meteorological Authority

Budget Output:000004 Finance and Accounting

PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.

Programme Intervention: 060601 Enhance access and uptake of meteorological information

UNMA Client's charter developed A communication strategy updated Public awareness on weather and climate issues raised through digital campaigns, 4 media briefings, 5 Television and 5 radio talk shows. 3National and 1 International day commemorated	Public awareness on weather and climate issues raised through 14 radio talk shows on radio one (2), KFM,CBS (3), Messiah(2), Voice of Toro(2), Grace radio(Mbarara),Radio Kabale,1 in Bushenyi, 1 on Mbabule FM (Sembabule),1 on KFM and 7 TV talk-shows on NTV(3), UBC, BBS, NBS and Bukedde. Printed the June-August seasonal forecast in the new vision to disseminate the forecast. Commemorated 4 national days that is Environment Day at Kololo, Independence, Liberation and women's day by placing adverts in the Newvision and international day (World Meteorological Day)
Capacity of Internal Audit Staff enhanced to be able to advise management on the effectiveness of the Internal Control System Quarterly Internal Audit Reports Prepared	An audit on performance of the legal office unit, 3 weather radars, accounts unit performance and a follow up audit of the recommendations for Q1-Q3 was conducted. An audit on Directorate of Training and Research, weather stations in eastern Uganda and a spot audit on Meteorological Day was conducted. Capacity of internal audit staff was enhanced to be able to advise management on the effectiveness of the internal control system.
Staff professional development enhanced for 2 male and 4 female employees Fixed asset register updated and assets engraved Fleet management for 12 vehicles and 9 motorcycles and generator operations at 3 radar sites of Mbarara, Lira and Rwampara enhanced	Staff professional development was undertaken for 2 female staff. Fixed asset register was updated and assets were engraved. Fleet management for 12 vehicles and 9 motorcycles and generator was undertaken generator operations at 3 radar sites of Mbarara, Lira and Rwampara were enhanced.

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1678 Retooling of Uganda National Meteorological Authority			
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.			
Programme Intervention: 060601 Enhance access and uptake of meteorological information			
Workplans and budget prepared for FY 2023/24 Bankable projects developed 4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders		Q1-Q3 report prepared and submitted to MoFPED and other stakeholders. Workplan and Budget for FY 2023/24 was prepared and submitted to M MoFPED and Program secretariat.	
Staff professional development and training partnerships enhanced for 1 male PDU staff Enhanced knowledge in procurement procedures for UNMA staff		Staff professional development and training partnerships enhanced for 1 male PDU staff through attendance of the trainings organised by the Procurement professional body (IPPU). Staff were trained on PPDA procedures and new Contracts committee members were inducted.	
Enhanced compliance to the Act for stakeholders with weather equipment Ownership formalised for parcels of land in Gulu plot 16, Soroti observatory, Bududa and Wadelai stations Aeronautical Cost recovery regulations for provision of meteorological service		Engaged Officers in Charge of meteorological stations in western and eastern region to enhance compliance to the Act for stakeholders with weather equipment. under formalisation of land ownership, the following was undertaken: For Gulu, the plot number has been established as 14A and ULC is to authorize MoLHUD to initiate title processing. For Soroti observatory, the title processing has been hindered by an objection letter from UCAA that claims ownership, UNMA has requested for a meeting with UCAA to resolve the matter. For Bududa and Wadelai, the Local Council lands committee is yet to sit and consider UNMA application for a title. Draft Aeronautical cost recovery regulations for provision of meteorological services have been pending consideration by UNMA top Management.	

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1678 Retooling of Uganda National Meteorological Authority			
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.			
Programme Intervention: 060601 Enhance access and uptake of meteorological information			
UNMA Client's charter developed A communication strategy updated Public awareness on weather and climate issues raised through digital campaigns, 4 media briefings, 5 Television and 5 radio talk shows. 3National and 1 International day commemorated		Public awareness on weather and climate issues raised through 14 radio talk shows on radio one (2), KFM,CBS (3), Messiah(2), Voice of Toro(2), Grace radio(Mbarara),Radio Kabale,1 in Bushenyi, 1 on Mbabule FM (Sembabule),1 on KFM and 7 TV talk-shows on NTV(3), UBC, BBS, NBS and Bukedde. Printed the June-August seasonal forecast in the new vision to disseminate the forecast. Commemorated 4 national days that is Environment Day at Kololo, Independence, Liberation and women's day by placing adverts in the Newvision and international day (World Meteorological Day)	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	5,000.000
221001 Advertising and Public Relations	51,910.000
221002 Workshops, Meetings and Seminars	27,250.000
221003 Staff Training	28,100.000
221009 Welfare and Entertainment	20,995.999
221011 Printing, Stationery, Photocopying and Binding	8,122.819
221016 Systems Recurrent costs	10,000.000
221017 Membership dues and Subscription fees.	8,191.781
221020 Litigation and related expenses	2,892.000
224010 Protective Gear	1,750.000
226001 Insurances	1,123.249
227001 Travel inland	159,575.000
227004 Fuel, Lubricants and Oils	210,000.000
228002 Maintenance-Transport Equipment	124,400.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000.002
Total For Budget Output	669,310.850
GoU Development	669,310.850

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1678 Retooling of Uganda National Meteorological Authority		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
Staff Recruited and oriented Healthy work force maintained for 200 staff Performance Monitoring for staff carried out and staff sensitized on occupational health and safety	Recruited 1 Manager Training and Research and inducted 20 staff. Healthy work force maintained for 200 staff Performance Monitoring for staff carried out in Kotido, Lira, Kitgum, Gulu, Wadelai, Arua, Kituuza, Entebbe, Training School, Entebbe Hydromet, Kawanda and Namulonge. Conducive working environment for all employees created through provision of welfare items, guard and security services	
conducive working environment for 200 employees created Quarterly performance reviews for UNMA staff conducted Performance management system procured for Leave and appraisal Subscription to HR Professional Body paid	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,190.000	
212101 Social Security Contributions	250,100.149	
212102 Medical expenses (Employees)	448,429.664	
221002 Workshops, Meetings and Seminars	9,800.000	
221004 Recruitment Expenses	25,000.000	
221008 Information and Communication Technology Supplies.	24,956.200	
221009 Welfare and Entertainment	54,776.621	
221011 Printing, Stationery, Photocopying and Binding	31,000.000	
223001 Property Management Expenses	79,799.807	
223004 Guard and Security services	29,700.000	
223005 Electricity	85,000.000	
223006 Water	45,000.000	
224004 Beddings, Clothing, Footwear and related Services	2,000.000	
227001 Travel inland	23,845.000	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1678 Retooling of Uganda National Meteorological Authority

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227004 Fuel, Lubricants and Oils	2,840.000
228001 Maintenance-Buildings and Structures	15,261.915
Total For Budget Output	1,207,699.356
GoU Development	1,207,699.356
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:140012 Applied meteorology,data and climate services

PIAP Output: 06060101 Information and knowledge base on projected climate trends and impacts established and disseminated

Programme Intervention: 060601 Enhance access and uptake of meteorological information

4 seasonal climate outlooks produced, translated into local languages to the whole country 4 Seasonal rainfall performance evaluations conducted in four regions of the country ICT based dissemination platforms of climate information utilized	Four seasonal climate outlooks (June-August), (September-December), (December-February) and March-May were issued on for central, eastern, northern and western regions with advisories to particular climatological zones and conducted 1 National Climate outlook to downscale, interpret and develop advisories for SOND seasonal forecast. Conducted 1 seasonal Rainfall Performance evaluation on the communities in Western Region (Mbarara, Bushenyi, Shema, Rubirizi, Kabale), Central region (Kampala, Wakiso, Kayunga, Mukono, Sembabule, Masaka, Rakai, and Mityana), and Eastern Region (Kamuli, Pallisa and Kumi). Utilised the website, email, social media and acquired the USSD code to access climate information for the general public
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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1678 Retooling of Uganda National Meteorological Authority			
PIAP Output: 06060101 Information and knowledge base on projected climate trends and impacts established and disseminated			
Programme Intervention: 060601 Enhance access and uptake of meteorological information			
4 seasonal forecasts disseminated through 40 radio talk shows across the country 140 Local Governments engaged in the co-production and use of climate information for planning and decision making Vulnerability maps produced for 4 regions		Conducted radio talk shows in Karamoja (3), Bunyoro (1), Toro (1), Sembabule (1), Gulu (1), Kabale (1), Mbarara (1), Kabarole (1), Hoima (1), Gulu (1), Kamwenge (1), Arua(1), Zombo (1), Koboko (1), Adjumani(1), and Television stations of NBS, Family Tv, NTV and UBC TV to disseminate the issued seasonal forecast and generate feedback on utilisation of meteorological forecasts. Engaged District Local Governments in creating awareness on the importance of weather and climate information in planning and decision making in Central region (Wakiso, Kayunga, Mukono, Mpigi, Luweero, Nakaseke, Nakasongora), Western region (Bushenyi, Mbarara, Ntungamo, Kabale) and Eastern region (Kibuku, Pallisa, Mbale and Kumi) Disseminated the seasonal forecast through telegram and USSD code. Disseminated the June- August seasonal forecast through a page pullout in the new-vision.	
150 Champions for climate forecast dissemination established at districts 20 Media personnel trained in downscaling and interpretation of climate forecasts and information in order to increase access to the information by the communities in the districts.		Established weather and climate information dissemination champions and coordinators for Easter Region Districts (Jinja, Mabale, Manafwa, Bududa and Butaleja).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
221001 Advertising and Public Relations		34,000.000	
221002 Workshops, Meetings and Seminars		28,500.000	
227001 Travel inland		67,625.000	
227004 Fuel, Lubricants and Oils		23,600.000	
Total For Budget Output		153,725.000	
GoU Development		153,725.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1678 Retooling of Uganda National Meteorological Authority			
Budget Output:140014 Weather observation and forecasting			
PIAP Output: 06060401 Functional automatic weather stations installed and maintained			
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality			
6570 Terminal Aerodromes Forecasts, 810 SIGMETs and 65,700 METARs and 35,570 flight folders issued for Entebbe and Soroti(operating 24hrs), Gulu, Arua, Kasese, Kasese, Kajjansi, Kabaale, Jinja and Tororo		2202 Terminal Aerodrome Forecasts, 139 SIGMETs and 11,413 Flight folders issued for Entebbe and Soroti; 44,016 METARs issued from 11 synoptic stations of Gulu, Masindi, Mbarara, Makerere, Kasese, Soroti, Lira, Kabale, Jinja, Entebbe and Tororo.	
Daily forecasts disseminated to 4 media houses of UBC TV, Star TV, Bukedde TV 1 after the newscasts in Luganda, Swahili and English.		Daily forecasts disseminated to 4 media houses of UBC TV, Star TV, Bukedde TV 1 after the newscasts in Luganda, Swahili and English. Provided 184 Lake Victoria marine forecasts for the four regions of Lake Victoria.	
Feedback on utilisation of meteorological forecasts and impacts of severe weather conditions achieved in central, eastern, northern and western regions.		Not achieved	
Enhanced capacity on the utilization of short-term weather information through farmer engagement undertaken for 40 districts countrywide. Upper air operations supported through procurement of 730 Tephigrams		Not achieved	
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).		2202 Terminal Aerodrome Forecasts, 139 SIGMETs and 11,413 Flight folders issued for Entebbe and Soroti; 44,016 METARs issued from 11 synoptic stations of Gulu, Masindi, Mbarara, Makerere, Kasese, Soroti, Lira, Kabale, Jinja, Entebbe and Tororo.	
Daily forecasts disseminated to 4 media houses of UBC TV, Star TV, Bukedde 1 T.V after the newscasts in Luganda, Swahili and English Aeronautical Office at Entebbe International Airport upgraded to meet WMO/ICAO standards		Daily forecasts disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts Provided 184 Lake Victoria marine forecasts for the four regions on Lake Victoria	
Radar and Windshear Operations maintained at Lira, Rwampara and Entebbe Sensitization and feedback on Marine forecasts obtained Marine weather services expanded to cover Lake Albert		Radar and Windshear Operations maintained at Lira, Rwampara and Entebbe	
ICT infrastructure for radar data management set up 3 Radars maintained at Lira, Rwampara, Entebbe.		3 Radars maintained at Lira, Rwampara, Entebbe.	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1678 Retooling of Uganda National Meteorological Authority			
PIAP Output: 06060401 Functional automatic weather stations installed and maintained			
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality			
COROBOR system procured and installed for upgrade of the Automatic Switching System at NMC with Pilot Briefing and forecasting Licenses ICT Infrastructure upgraded countrywide in 12 a synoptic Stations	Not achieved		
ICT Infrastructure upgraded country wide in 12 synoptic Stations ICT Infrastructure and Installations maintained to support Operations	Not achieved		
PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional			
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality			
Capacity of stations handling aeronautical meteorological services established at Entebbe,Jinja, Soroti, Gulu, Arua, Kisoro,Kihihi, Mbarara, Moroto,Tororo,Hoima-Kabaale and Kasese.	Staff at aeronautical stations of Entebbe, Jinja, Soroti, Gulu, Kasese and Arua were trained on how to generate take off information and conduct pilot briefing		
Feedback on utilisaton of meteorological forecasts of severe weather conditions achieved in central, Eastern, Northern, and western region.	Not achieved		
Enhanced capacity on utilisation of short term weather information through farmer engagement undertaken for 40 districts countywide.	NA		
Upper air operations supported through procurement of 730 tephigrams.	NA		
Aeronautical Office at Entebbe International Airport upgraded to meet WMO/ICAO standards.	NA		
Radar and windshear operations maintained at Lira, Rwampara and Entebbe. Sensitisation and feedback on marine forecasts obtained. Marine weather services expanded to cover Lake Albert	NA		
ICT Infrastructure for radar data management set up. 3 radars maintained at Lira, Rwampara and Entebbe.	NA		
COROBOR system procured and installed for upgrade of the Automatic Message Switching System at NMC with Pilot Briefing and forecasting licenses.	NA		

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1678 Retooling of Uganda National Meteorological Authority

PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional

Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality

ICT Infrastructure upgraded countrywide in 12 synoptic stations.	NA
ICT infrastructure and installation maintained to support operations	
Capacity of stations handling aeronautical meteorological services established at Entebbe, Jinja, Soroti, Gulu, Arua, Kisoro, Kihhihi, Mbarara, Moroto, Tororo, Hoima-Kabaale and Kasese.	Staff at aeronautical stations of Entebbe, Jinja, Soroti, Gulu, Kasese and Arua were trained on how to generate take off information and conduct pilot briefing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000
221002 Workshops, Meetings and Seminars	12,090.916
221003 Staff Training	21,180.000
221011 Printing, Stationery, Photocopying and Binding	18,949.999
222001 Information and Communication Technology Services.	221,992.585
223001 Property Management Expenses	6,500.000
223004 Guard and Security services	40,312.773
224004 Beddings, Clothing, Footwear and related Services	18,187.500
224011 Research Expenses	3,870.000
225101 Consultancy Services	40,000.000
227001 Travel inland	92,685.000
227004 Fuel, Lubricants and Oils	28,013.136
228001 Maintenance-Buildings and Structures	21,980.068
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	37,405.000
Total For Budget Output	603,166.977
GoU Development	603,166.977
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:140015 Weather and climate monitoring

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1678 Retooling of Uganda National Meteorological Authority			
PIAP Output: 06060401 Functional automatic weather stations installed and maintained			
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality			
Radar Operation centre at Kigungu constructed and Kigungu radar sites fenced off.		Not achieved	
Weather sites for Mbarara and Kisoro formalised with CAA			
3 Automatic stations in Albertine districts of Bundibugyo, Ntoroko and Buliisa established		1 Automatic Weather Station (AWS) was installed at Bundibugyo, 1 Automatic Weather Station was installed at Buvuma island in Buvuma district and the hydromet station at Butiaba was upgraded from Manual to an Automatic Weather Station Installed 1 Automatic Weather Station at Soroti University, 1 Automatic Weather Station at Lake Mburo, 1 Automatic Weather Station at Kabaale Airport in Hoima and 1 Automatic Weather Station in Kikuube. Installed 9 weather buoys with 6 installed on Lake Victoria, 2 on lake Albert and 1 on Lake Kyoga.	
Functionality of 15 RIKA and 10 DAVIS AWS stations improved in LamwoTC, Madiope, Adjumani TC, Adjumani-Itirikwa, Nwoya-Alero, Nwoya-Gotapwoyo, Amur-Ataiak, Amur-Biira, Kitgum-Mucwini, Kitgum-Orom, Agago-Adilang, Agago-Wol, Gulu-Paloro, Omoro-Lalogi, Pader		Not achieved	
Functionality of 100 Rainfall Stations, 76 ADCON Automatic Weather Stations and 53 manual weather stations improved across the country		54 Rainfall Stations, 60 ADCON Automatic Weather Stations and 38 manual weather stations were maintained functional across the country.	
5 hydro-met stations of Butiaba, Pachwa, Ngoma, Nabwuin and Kyegegwa rehabilitated		Rehabilitated stations of Tororo, Buginyanya, Kanungu,Ntungamo and Mukongoro(Kumi) 1 Automatic Weather Station was installed at Nabwuin Upgraded Kachwekano ADCON Automatic Weather Station to standard heights.	

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1678 Retooling of Uganda National Meteorological Authority		
PIAP Output: 06060401 Functional automatic weather stations installed and maintained		
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality		
1 Automatic Weather Observing Station established in Pakuba	Calibration was undertaken for 20 Atmospheric Barometers, 20 Air thermometers at 20 Weather stations	
Calibration undertaken for 20 Atmospheric Barometers, 20 Air thermometers at 20 Weather stations	Inspected the Pakuba Station with Civil Aviation Authority for harmonisation of installation of the Automatic Weather Observing Station	
Upper Air Station in Entebbe rehabilitated	Rehabilitation of upper air station at Entebbe is ongoing.	
2 pit latrines of Ntusi and Kibanda constructed.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	256,577.448	
221012 Small Office Equipment	2,500.000	
222001 Information and Communication Technology Services.	25,000.000	
222002 Postage and Courier	7,500.000	
223001 Property Management Expenses	148,346.903	
225101 Consultancy Services	2,000.000	
225201 Consultancy Services-Capital	15,000.000	
225204 Monitoring and Supervision of capital work	4,875.000	
227001 Travel inland	85,200.000	
227004 Fuel, Lubricants and Oils	30,250.000	
228001 Maintenance-Buildings and Structures	77,589.750	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	39,999.998	
312121 Non-Residential Buildings - Acquisition	173,564.133	
Total For Budget Output		868,403.232
GoU Development		868,403.232
External Financing		0.000
Arrears		0.000
AIA		0.000
Budget Output:140017 Meteorological Research		

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1678 Retooling of Uganda National Meteorological Authority			
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.			
Programme Intervention: 060601 Enhance access and uptake of meteorological information			
2-Research Papers on weather and climate developed and submitted to international journal UNMA Gender strategy implementation monitored and evaluated Staff Capacity development for 31 Officers undertaken		2 manuscripts developed with one currently under review, and the second yet to be submitted for the research papers on weather and climate. UNMA Gender strategy was edited awaiting finalisation in the subsequent quarter. Staff Capacity development for 18 Officers undertaken with 3 at Phd level,10 Msc and 5 upgrade form certificate to diploma level.	
Awareness programs on the importance of meteorological services developed and disseminated in 40 primary and 40 secondary schools in Kumi,Serere, Katakwi, Kaberamaido, Soroti, Pallisa, Busia Tororo districts in line with WMO's Public Education Program		Awareness programs on the importance of meteorological services developed and disseminated through the Secondary Teachers Workshop that had representation from 40 districts 10 schools were engaged in the weather and climate quiz competition. Conducted a user engagement at Busitema University for the Weather and Climate Dissemination System.	
10 Village Weather Clinics implemented at Parish level to support the parish Development model of Government in Pilot districts of Kasese, Nakasongola, Gulu, Dokolo, Mbale		Not achieved	
Research on impacts of severe weather events on People with Disabilities (PWD)carried out in Isingiro, Butaleja, Kampala, Nakasongola and Kasese.		Not achieved	
Research studies undertaken to strengthen research on past and future climate trends and its impacts to produce an Annual State of the Climate report for Uganda for 2022 and a Preliminary State of the Climate of Uganda 2023		Annual State of the Climate report for Uganda for 2022 completed and dissemination started on the World Meteorological Day. Literature review and data compilation for the Preliminary 2023 State of the Climate of Uganda was undertaken.	
4 sessions of Research findings disseminated to increase the knowledge base on weather and climate 2-Inspection and 2 internal audit sessions undertaken on the provision of aeronautical meteorological services		2 Knowledge sharing session on Scientific research based practices for Technological advancement for weather and Climate services was conducted. Internal audit was conducted for core processes for aeronautical meteorological services and non-core processes at NMC and UNMA headquarters. One internal and external audit for recertification conducted. Correction Actions identified during the audit currently being addressed.	

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1678 Retooling of Uganda National Meteorological Authority	
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.	
Programme Intervention: 060601 Enhance access and uptake of meteorological information	
<p>Customer feedback in provision aeronautical meteorological services sought</p> <p>QMS awareness carried at HQs, NMC, Upcountry, NMTS</p> <p>Dissemination of daily weather information improved to Entebbe Airport and other station visitors</p>	<p>One (1) customer satisfaction survey on provision aeronautical meteorological services was conducted in Kasese and Entebbe.</p> <p>QMS awareness at HQs, NMC, Upcountry, NMTS was conducted through the following activities:</p> <ul style="list-style-type: none"> Conducted training for 12 process drivers for Soroti, NMTS, NMC and Headquarters Risk Management Training for risk champions, Training on QMS Internal Auditing for 8 staff QMS awareness and implementation training conducted for 8 Directors and Managers.
<p>Aeronautical Meteorological Services recertified for Quality Management System</p> <p>improved data quality from 12 synoptic stations through staff training on Table Driven Code Forms</p>	<p>Under the Quality Management system recertification, 1 basic instruction package training course for 30 Aeronautical Meteorological Personnel (AMP) was undertaken and a training in risk management and auditing were done.</p> <p>One internal and external audit for recertification were conducted. Corrective actions identified during the audit are currently being addressed.</p>
<p>3-Laboratory based training undertaken on operational Linux system for improved analysis and generation of weather and climate information</p>	<p>16 staff participated in the Laboratory based training on operational Linux system for improved analysis and generation of weather and climate information</p>
<p>2-Research Papers on weather and climate developed and submitted to international journal</p> <p>UNMA Gender strategy implementation monitored and evaluated</p> <p>Staff Capacity development for 31 Officers undertaken</p>	<p>2 manuscripts developed with one currently under review, and the second yet to be submitted for the research papers on weather and climate.</p> <p>UNMA Gender strategy was edited awaiting finalisation in the subsequent quarter.</p> <p>Staff Capacity development for 18 Officers undertaken with 3 at Phd level,10 Msc and 5 upgrade form certificate to diploma level.</p>

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1678 Retooling of Uganda National Meteorological Authority		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,500.000	
211107 Boards, Committees and Council Allowances	8,080.496	
221002 Workshops, Meetings and Seminars	40,000.001	
221003 Staff Training	146,600.000	
221007 Books, Periodicals & Newspapers	26,999.999	
221009 Welfare and Entertainment	15,954.380	
221011 Printing, Stationery, Photocopying and Binding	32,000.001	
221017 Membership dues and Subscription fees.	350.000	
224004 Beddings, Clothing, Footwear and related Services	9,999.999	
224010 Protective Gear	19,169.401	
224011 Research Expenses	26,800.000	
225101 Consultancy Services	33,000.000	
225204 Monitoring and Supervision of capital work	3,100.000	
227001 Travel inland	71,659.894	
227004 Fuel, Lubricants and Oils	19,563.325	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,810.001	
Total For Budget Output		478,587.497
GoU Development		478,587.497
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		3,980,892.912
GoU Development		3,980,892.912
External Financing		0.000
Arrears		0.000
AIA		0.000
GRAND TOTAL		14,505,628.753
Wage Recurrent		7,413,000.000
Non Wage Recurrent		3,111,735.841

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	3,980,892.912
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Increase access to weather and climate information
Issue of Concern:	Access to weather and climate information by women, men and vulnerable groups is a challenge due to the dissemination mechanisms that have been previously used.
Planned Interventions:	Design different channels for dissemination of weather and climate information to the women, men and other vulnerable groups
Budget Allocation (Billion):	0.126
Performance Indicators:	Number of dissemination channels for weather and climate information utilised (4)
Actual Expenditure By End Q4	0
Performance as of End of Q4	Utilised the website,email,social media and acquired the USSD code to disseminate information.
Reasons for Variations	

ii) HIV/AIDS

Objective:	Increase access to medical care for HIV/AIDS related illness
Issue of Concern:	There are days when data flow to the Headquarters is hindered by the absence of a staff to make observations at the weather stations due to HIV/AIDSs related illness.
Planned Interventions:	Provision of Medical insurance to all staff and implementation of the UNMA HIV/AIDS Policy
Budget Allocation (Billion):	0.700
Performance Indicators:	Number of staff enrolled on the medical insurance scheme(218)
Actual Expenditure By End Q4	0.693
Performance as of End of Q4	Provided Medical insurance to all staff
Reasons for Variations	

iii) Environment

Objective:	Increase air pollution monitoring
Issue of Concern:	air pollution is a challenge which is partly because there's no equipment to monitor the pollution levels for appropriate actions to be taken
Planned Interventions:	Procure 1 air pollution monitoring equipment for 1 urban area
Budget Allocation (Billion):	0.790
Performance Indicators:	Number of air pollution monitoring equipment procured(1)
Actual Expenditure By End Q4	0
Performance as of End of Q4	Not achieved
Reasons for Variations	

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iv) Covid

Objective:	Enhance adherence to Standard Operating Procedures
Issue of Concern:	Adherence to Standard Operating Procedures issued by MoH is challenging
Planned Interventions:	Procurement of cleaning items and Covid 19 related items
Budget Allocation (Billion):	0.060
Performance Indicators:	Number of stations supplied with cleaning items (53)
Actual Expenditure By End Q4	0.059
Performance as of End of Q4	Cleaning and COVID 19 related items were procured
Reasons for Variations	