

**VOTE: 109 Uganda National Meteorological Authority (UNMA)**

Quarter 1

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	7.413	7.413	1.853	1.610	25.0 %	22.0 %	86.9 %
	Non-Wage	8.424	8.517	0.705	0.334	8.0 %	4.0 %	47.4 %
Devt.	GoU	0.605	0.605	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>16.441</b>	<b>16.534</b>	<b>2.558</b>	<b>1.944</b>	<b>15.6 %</b>	<b>11.8 %</b>	<b>76.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>16.441</b>	<b>16.534</b>	<b>2.558</b>	<b>1.944</b>	<b>15.6 %</b>	<b>11.8 %</b>	<b>76.0 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>16.441</b>	<b>16.534</b>	<b>2.558</b>	<b>1.944</b>	<b>15.6 %</b>	<b>11.8 %</b>	<b>76.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>16.441</b>	<b>16.534</b>	<b>2.558</b>	<b>1.944</b>	<b>15.6 %</b>	<b>11.8 %</b>	<b>76.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>16.441</b>	<b>16.534</b>	<b>2.558</b>	<b>1.944</b>	<b>15.6 %</b>	<b>11.8 %</b>	<b>76.0 %</b>

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	16.441	16.534	2.558	1.944	15.6 %	11.8 %	76.0%
Sub SubProgramme:01 National Meteorological Services	16.441	16.534	2.558	1.944	15.6 %	11.8 %	76.0%
<b>Total for the Vote</b>	<b>16.441</b>	<b>16.534</b>	<b>2.558</b>	<b>1.944</b>	<b>15.6 %</b>	<b>11.8 %</b>	<b>76.0 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:01 National Meteorological Services****Sub Programme: 01 Environment and Natural Resources Management****0.000** Bn Shs Department : 001 Applied Meteorology,Data and Climate Services

Reason: 0

*Items***0.000** UShs 221001 Advertising and Public Relations

Reason:

**0.000** UShs 225201 Consultancy Services-Capital

Reason:

**0.000** UShs 227001 Travel inland

Reason:

**0.000** UShs 227004 Fuel, Lubricants and Oils

Reason:

**0.247** Bn Shs Department : 002 Finance and administration

Reason: Most of the funds were unspent due to delayed clearance of payments off the IFMS and delayed reconciliation with the medical insurance service provider.

*Items***0.163** UShs 212102 Medical expenses (Employees)

Reason: Delayed reconciliation hence delayed payment

**0.041** UShs 211107 Boards, Committees and Council Allowances

Reason: Payments delayed to be effected off the IFMS

**0.015** UShs 223001 Property Management Expenses

Reason: Payments delayed to be effected off the IFMS

**0.014** UShs 221009 Welfare and Entertainment

Reason: Payments delayed to be effected off the IFMS

**0.005** UShs 221008 Information and Communication Technology Supplies.

Reason: Delayed delivery of invoices by the supplier

**0.004** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.003** UShs 222001 Information and Communication Technology Services.

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Reason:

**0.001** UShs 226001 Insurances

Reason:

**0.001** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

**0.001** UShs 223004 Guard and Security services

Reason:

**0.000** UShs 223005 Electricity

Reason:

**0.000** UShs 223006 Water

Reason:

**0.000** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason:

**0.000** UShs 224010 Protective Gear

Reason:

**0.000** UShs 224011 Research Expenses

Reason:

**0.000** UShs 212101 Social Security Contributions

Reason:

**0.000** UShs 221012 Small Office Equipment

Reason:

**0.000** UShs 221016 Systems Recurrent costs

Reason:

**0.000** UShs 221017 Membership dues and Subscription fees.

Reason:

**0.000** UShs 221020 Litigation and related expenses

Reason:

**0.000** UShs 212103 Incapacity benefits (Employees)

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:01 National Meteorological Services****Sub Programme: 01 Environment and Natural Resources Management****0.000** UShs 221001 Advertising and Public Relations

Reason:

**0.000** UShs 221002 Workshops, Meetings and Seminars

Reason:

**0.000** UShs 221003 Staff Training

Reason:

**0.000** UShs 221004 Recruitment Expenses

Reason:

**0.000** UShs 211104 Employee Gratuity

Reason:

**0.000** UShs 226002 Licenses

Reason:

**0.000** UShs 227001 Travel inland

Reason:

**0.000** UShs 227004 Fuel, Lubricants and Oils

Reason:

**0.000** UShs 263402 Transfer to Other Government Units

Reason:

**0.079** Bn Shs Department : 003 Forecasting Services

Reason: Most of the unspent balance was due to delayed submission of invoice by UTL for payment to be made.

**Items****0.065** UShs 222001 Information and Communication Technology Services.

Reason: Delayed submission of invoice by UTL for payment to be made

**0.008** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Delayed clearance of payments on the IFMS

**0.003** UShs 223004 Guard and Security services

Reason: Delayed clearance of payments on the IFMS

**0.002** UShs 223005 Electricity

Reason: Delayed clearance of payments on the IFMS

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*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:01 National Meteorological Services****Sub Programme: 01 Environment and Natural Resources Management****0.001** UShs 223001 Property Management Expenses

Reason: Delayed clearance of payments on the IFMS

**0.000** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason:

**0.000** UShs 225201 Consultancy Services-Capital

Reason:

**0.000** UShs 227001 Travel inland

Reason:

**0.000** UShs 227004 Fuel, Lubricants and Oils

Reason:

**0.000** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

**0.000** UShs 221002 Workshops, Meetings and Seminars

Reason:

**0.000** UShs 221003 Staff Training

Reason:

**0.000** UShs 221009 Welfare and Entertainment

Reason:

**0.000** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.045** Bn Shs Department : 004 Station Networks and Observations

Reason: Delayed clearance of payments on the IFMS

**Items****0.045** UShs 223001 Property Management Expenses

Reason: Delayed clearance of payments on the IFMS

**0.000** UShs 225201 Consultancy Services-Capital

Reason:

**0.000** UShs 227001 Travel inland

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:01 National Meteorological Services****Sub Programme: 01 Environment and Natural Resources Management****0.000** UShs 227004 Fuel, Lubricants and Oils

Reason:

**0.000** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

**0.000** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.000** UShs 222001 Information and Communication Technology Services.

Reason:

**0.000** UShs 222002 Postage and Courier

Reason:

**0.000** Bn Shs Department : 005 Training and Research

Reason: 0

*Items***0.000** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

**0.000** UShs 211107 Boards, Committees and Council Allowances

Reason:

**0.000** UShs 221002 Workshops, Meetings and Seminars

Reason:

**0.000** UShs 221003 Staff Training

Reason:

**0.000** UShs 221007 Books, Periodicals & Newspapers

Reason:

**0.000** UShs 221009 Welfare and Entertainment

Reason:

**0.000** UShs 221017 Membership dues and Subscription fees.

Reason:

**0.000** UShs 224011 Research Expenses

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:01 National Meteorological Services****Sub Programme: 01 Environment and Natural Resources Management****0.000** UShs 225101 Consultancy Services

Reason:

**0.000** UShs 225204 Monitoring and Supervision of capital work

Reason:

**0.000** UShs 227001 Travel inland

Reason:

**0.000** UShs 227004 Fuel, Lubricants and Oils

Reason:



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***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 National Meteorological Services			
<b>Department:001 Applied Meteorology,Data and Climate Services</b>			
Budget Output: 140012 Applied meteorology,data and climate services			
<b>PIAP Output: 06060101 Information and knowledge base on projected climate trends and impacts established and disseminated</b>			
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of research studeis undertaken	Number	1	0
<b>Department:002 Finance and administration</b>			
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>			
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of research studies undertaken.	Number	1	1
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>			
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of research studies undertaken.	Number	1	0
Budget Output: 000008 Records Management			
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>			
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of research studies undertaken.	Number	1	0

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<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 National Meteorological Services			
<b>Department:003 Forecasting Services</b>			
Budget Output: 140014 Weather observation and forecasting			
<b>PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional</b>			
<b>Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Functional automatic weather stations installed and maintained.	Number	175	91
<b>Department:004 Station Networks and Observations</b>			
Budget Output: 140015 Weather and climate monitoring			
<b>PIAP Output: 06060401 Functional automatic weather stations installed and maintained</b>			
<b>Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of automatic meteorological stations operational	Number	175	73
<b>Department:005 Training and Research</b>			
Budget Output: 140017 Meteorological Research			
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>			
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of research studies undertaken.	Number	1	0
<b>Project:1678 Retooling of Uganda National Meteorological Authority</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 06060401 Functional automatic weather stations installed and maintained</b>			
<b>Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of automatic meteorological stations operational	Number	175	73

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<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 National Meteorological Services			
<b>Project:1678 Retooling of Uganda National Meteorological Authority</b>			
Budget Output: 140013 Weather information processing			
<b>PIAP Output: 06060401 Functional automatic weather stations installed and maintained</b>			
<b>Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of automatic meteorological stations operational	Number	175	73
Budget Output: 140014 Weather observation and forecasting			
<b>PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional</b>			
<b>Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Functional automatic weather stations installed and maintained.	Number	175	91
Budget Output: 140015 Weather and climate monitoring			
<b>PIAP Output: 06060401 Functional automatic weather stations installed and maintained</b>			
<b>Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of automatic meteorological stations operational	Number	175	73
Budget Output: 140017 Meteorological Research			
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>			
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of research studies undertaken.	Number	1	0

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## Performance highlights for the Quarter

The following are the major achievements during the quarter:

Conducted radio talk shows in Jinja (1), Mbale (2) and Soroti (1) to assess weather and climate information dissemination and related feedback; 3 radio programs were conducted on CBS radio, Bukedde Radio and KFM on seasonal forecast, severe weather alert, monthly updates and conducted 3 Television Interviews on NTV, NBS, BBS TELEFAINA and UBC on monthly updates and severe weather alerts

Held one Media training activity in Mbarara in conjunction with IGAD

Released the September-December (SOND) seasonal outlook at the Uganda Media Centre.

Conducted the following outreach programs:

- Participated in the National Agriculture and Trade Fair at Jinja
- Held one National Climate Outlook Forum (NCOF) in Entebbe
- 4 Sub Regional Climate Outlook Forums (SNCOF) in Moroto, Soroti, Fort portal and Mbarara.
- 3 Participatory Scenario Planning workshops in Kiboga, Sembabule and Isingiro

## Variations and Challenges

Most of the prior planned outputs of the quarter were not delivered due to insufficient funds received during the period under review

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>16.441</b>	<b>16.534</b>	<b>2.558</b>	<b>1.944</b>	<b>15.6 %</b>	<b>11.8 %</b>	<b>76.0 %</b>
<b>Sub SubProgramme:01 National Meteorological Services</b>	<b>16.441</b>	<b>16.534</b>	<b>2.558</b>	<b>1.944</b>	<b>15.6 %</b>	<b>11.8 %</b>	<b>76.0 %</b>
000003 Facilities and Equipment Management	0.047	0.047	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	9.145	9.238	2.038	1.740	22.3 %	19.0 %	85.4 %
000005 Human Resource Management	4.306	4.306	0.340	0.151	7.9 %	3.5 %	44.4 %
000008 Records Management	0.041	0.041	0.003	0.000	7.4 %	0.0 %	0.0 %
140012 Applied meteorology,data and climate services	0.303	0.303	0.000	0.000	0.0 %	0.0 %	0.0 %
140013 Weather information processing	0.291	0.291	0.000	0.000	0.0 %	0.0 %	0.0 %
140014 Weather observation and forecasting	0.998	0.998	0.117	0.038	11.7 %	3.8 %	32.5 %
140015 Weather and climate monitoring	0.882	0.882	0.060	0.015	6.8 %	1.7 %	25.0 %
140017 Meteorological Research	0.430	0.430	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>16.441</b>	<b>16.534</b>	<b>2.558</b>	<b>1.944</b>	<b>15.6 %</b>	<b>11.8 %</b>	<b>76.0 %</b>

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	7.413	7.413	1.853	1.610	25.0 %	21.7 %	86.9 %
211104 Employee Gratuity	2.224	2.224	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.477	0.477	0.022	0.013	4.6 %	2.7 %	59.1 %
211107 Boards, Committees and Council Allowances	0.463	0.463	0.103	0.062	22.2 %	13.4 %	60.2 %
212101 Social Security Contributions	0.617	0.617	0.055	0.055	8.9 %	8.9 %	100.0 %
212102 Medical expenses (Employees)	0.650	0.650	0.163	0.000	25.1 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.080	0.080	0.015	0.015	18.8 %	18.8 %	100.0 %
221001 Advertising and Public Relations	0.097	0.097	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.162	0.162	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.085	0.085	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.036	0.036	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.040	0.040	0.005	0.000	12.5 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.185	0.185	0.028	0.014	15.1 %	7.6 %	50.0 %
221011 Printing, Stationery, Photocopying and Binding	0.092	0.092	0.011	0.007	11.9 %	7.6 %	63.6 %
221012 Small Office Equipment	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.092	0.092	0.000	0.000	0.0 %	0.0 %	0.0 %
221020 Litigation and related expenses	0.016	0.016	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.506	0.506	0.068	0.000	13.4 %	0.0 %	0.0 %
222002 Postage and Courier	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.345	0.345	0.097	0.036	28.1 %	10.4 %	37.1 %
223004 Guard and Security services	0.097	0.097	0.022	0.018	22.7 %	18.6 %	81.8 %
223005 Electricity	0.116	0.116	0.029	0.027	25.0 %	23.3 %	93.1 %
223006 Water	0.070	0.070	0.010	0.010	14.3 %	14.3 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.042	0.042	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.028	0.028	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	0.183	0.183	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.021	0.021	0.000	0.000	0.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.074	0.074	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.007	0.007	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.002	0.002	0.002	0.001	112.2 %	56.1 %	50.0 %
226002 Licenses	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.868	0.868	0.000	0.000	0.0 %	0.0 %	0.0 %
227003 Carriage, Haulage, Freight and transport hire	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.525	0.525	0.067	0.067	12.8 %	12.8 %	100.0 %
228001 Maintenance-Buildings and Structures	0.028	0.028	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.173	0.173	0.000	0.000	0.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.055	0.055	0.000	0.000	0.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	0.096	0.189	0.010	0.010	10.4 %	10.4 %	100.0 %
312121 Non-Residential Buildings - Acquisition	0.032	0.032	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.289	0.289	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.017	0.017	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.047	0.047	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.012	0.012	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>16.441</b>	<b>16.534</b>	<b>2.560</b>	<b>1.945</b>	<b>15.6 %</b>	<b>11.8 %</b>	<b>76.0 %</b>

**VOTE: 109 Uganda National Meteorological Authority (UNMA)**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	16.441	16.534	2.558	1.944	15.56 %	11.82 %	76.00 %
<b>Sub SubProgramme:01 National Meteorological Services</b>	16.441	16.534	2.558	1.944	15.56 %	11.82 %	76.0 %
<b><i>Departments</i></b>							
001 Applied Meteorology,Data and Climate Services	0.303	0.303	0.000	0.000	0.0 %	0.0 %	0.0 %
002 Finance and administration	13.309	13.402	2.381	1.891	17.9 %	14.2 %	79.4 %
003 Forecasting Services	0.961	0.961	0.117	0.038	12.2 %	4.0 %	32.5 %
004 Station Networks and Observations	0.835	0.835	0.060	0.015	7.2 %	1.8 %	25.0 %
005 Training and Research	0.429	0.429	0.000	0.000	0.0 %	0.0 %	0.0 %
<b><i>Development Projects</i></b>							
1678 Retooling of Uganda National Meteorological Authority	0.605	0.605	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>16.441</b>	<b>16.534</b>	<b>2.558</b>	<b>1.944</b>	<b>15.6 %</b>	<b>11.8 %</b>	<b>76.0 %</b>



**VOTE: 109 Uganda National Meteorological Authority (UNMA)**

Quarter 1

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

**VOTE: 109 Uganda National Meteorological Authority (UNMA)**

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme:01 Environment and Natural Resources Management</b>		
<b>Sub SubProgramme:01 National Meteorological Services</b>		
<i>Departments</i>		
<b>Department:001 Applied Meteorology,Data and Climate Services</b>		
<b>Budget Output:140012 Applied meteorology,data and climate services</b>		
<b>PIAP Output: 06060101 Information and knowledge base on projected climate trends and impacts established and disseminated</b>		
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>		
1 Seasonal rainfall performance evaluations conducted in one region of the country	Not achieved	No funds were availed for outputs to be delivered
1 seasonal forecast disseminated by conducting 5 radio talk shows across the country	Not achieved	No funds were availed for outputs to be delivered
Vulnerability maps produced for 4 regions to identify climate change hotspot areas to support planning and decision making	Not achieved	No funds were availed for outputs to be delivered
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>		
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>		
One (1) seasonal climate outlook developed and issued on quarterly basis to the whole country with advisories to key sectors of the economy for all the 16 climatological zone	September-December Seasonal Forecast issued to the whole country with advisories to key sectors of the economy for all the 16 climatological zones	No variation from the plan
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

**VOTE: 109 Uganda National Meteorological Authority (UNMA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<b>Department:002 Finance and administration</b>		
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>		
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>		
1 quarterly Liaison visit by the Executive Director to the different parts of the country facilitated.	Not achieved.	No funds were allocated for the output to be delivered.
Enhanced leadership, compliance and performance through 1 Board and 4 board committee meetings conducted	Conducted 1 Board and 4 board committee meetings and undertook the following decisions: Recommended appointment of the the acting executive director for six months and assigned duties for the Director Station Networks, Principal zonal officer, Manager Applied Meteorology, Forecaster, and 2 weather analysts.	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
Maintaining membership with Uganda Meteorological and Allied Professional Association (UMAPA)	Not achieved	No funds were availed for the output to be delivered
Bankable projects developed	The concept note has been developed to profile stage pending consideration by the Development committee of MoFPED	No variation from the plan.
4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders	Annual performance report was prepared and submitted to MoFPED, OPM and Program secretariat.	No variation from the plan
Workplans and budget prepared for FY 2024/25	Not achieved	To be delivered in the subsequent quarter when funds are availed
Staff professional development and training partnerships enhanced for 1 male and female staff in Procurement	Not achieved.	No funds were allocated for the output to be delivered.
Enhanced knowledge in Procurement procedures for UNMA staff	Not achieved	No funds were allocated for the output to be delivered .
4 Court cases litigated	Not achieved	No funds were allocated for the outputs to be delivered

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>		
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>		
Aeronautical Cost recovery regulations for provision of meteorological services gazette	Not achieved.	No funds were provided for the output to be delivered.
UNMA fixed asset register updated	Not achieved.	No funds were availed for the output to be delivered.
Public awareness on weather and climate issues raised through media engagements, digital campaigns and talk shows	Conducted radio talk shows in Jinja (1), Mbale (2) and Soroti (1) to assess weather and climate information dissemination and related feedback; 3 radio programs were conducted on CBS radio, Bukedde Radio and KFM on seasonal forecast, severe weather alert, monthly updates and conducted 3 Television Interviews on NTV, NBS, BBS TELEFAINA and UBC on monthly updates and severe weather alerts Held one Media training activity in Mbarara in conjunction with IGAD Released the September-December (SOND) seasonal outlook at the Uganda Media Centre.	No variation from the plan
Outreach and Public awareness on weather and climate issues raised	Conducted the following outreach programs: - Participated in the National Agriculture and Trade Fair at Jinja - Held one National Climate Outlook Forum (NCOF) in Entebbe - 4 Sub Regional Climate Outlook Forums (SNCOF) in Moroto, Soroti, Fort portal and Mbarara. - 3 Participatory Scenario Planning workshops in Kiboga, Sembabule and Isingiro	No variation from the plan
3 National and 1 International days commemorated	Not achieved	Independence day celebrations to be carried out in the subsequent quarter.
insurance and fuel provided for 13 vehicles and 11 motorcycles	Insurance and fuel were provided for the 13 vehicles and 11 motorcycles	No variation from the plan.
4 Quarterly Internal Audit Reports prepared and submitted to Internal Auditor General, Board Audit and Risk Committee and other relevant stakeholders	Conducted a spot audit on the activities of the agricultural show, the downscaling activity of the September-December seasonal forecast and audit of the finance operations for the first quarter.	No variation from the plan

**VOTE: 109 Uganda National Meteorological Authority (UNMA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		1,609,790.110
211107 Boards, Committees and Council Allowances		61,673.000
221009 Welfare and Entertainment		3,859.000
223001 Property Management Expenses		2,100.000
226001 Insurances		834.245
227004 Fuel, Lubricants and Oils		51,750.000
263402 Transfer to Other Government Units		9,600.000
	<b>Total For Budget Output</b>	<b>1,739,606.355</b>
	Wage Recurrent	1,609,790.110
	Non Wage Recurrent	129,816.245
	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**

conducive working environment for 200 employees created	conducive working environment for 200 employees created through payment for welfare items, stationery and utilities	No variation from the plan
Performance Monitoring for staff carried out and staff sensitized on occupational health and safety	Not achieved	No funds were provided for the output to be delivered
200 staff maintained 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 dead and incapacitated	200 staff maintained 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 dead and incapacitated	No variation from the plan
Staff Recruited and oriented	Not achieved	No funds were availed for the output to be delivered.
Quarterly performance reviews for UNMA staff conducted	Not achieved	No funds were availed for the output to be delivered.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,391.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
212101 Social Security Contributions		54,970.923
212103 Incapacity benefits (Employees)		15,000.000
221009 Welfare and Entertainment		9,958.401
221011 Printing, Stationery, Photocopying and Binding		6,802.180
223001 Property Management Expenses		15,496.228
223004 Guard and Security services		9,321.488
223005 Electricity		20,000.000
223006 Water		10,000.000
	<b>Total For Budget Output</b>	<b>150,940.220</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	150,940.220
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>		
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>		
Standard records management systems streamlined and strengthened at Headquarters and upcountry stations.	Not achieved	No funds were availed for the output to be delivered.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,890,546.575</b>
	Wage Recurrent	1,609,790.110
	Non Wage Recurrent	280,756.465
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Department:003 Forecasting Services</b>		
<b>Budget Output:140014 Weather observation and forecasting</b>		
<b>PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional</b>		
<b>Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality</b>		
Capacity of stations in handling aeronautical meteorological services established at Entebbe, Jinja, Soroti, Gulu, Arua, Kisoro, Kihhi, Mbarara, Moroto, Tororo, Hoima-Kabaale and Kasese.	Not achieved	No funds were availed for the output to be delivered.
Pilot study on the utilisation of daily weather forecasts and impacts of severe weather conditions conducted in central and eastern regions.	Not achieved	No funds were availed for the output to be delivered.
Common Alert Protocol (CAP) procedure on hazardous weather conditions operationalized	Not achieved	No funds were availed for the output to be delivered.
Sensitization and feedback on Marine forecasts obtained for Lakes Albert, Kyoga and Victoria	Not achieved	No funds were availed for the output to be delivered.
Upper air operations supported	Not achieved	No funds were availed for the output to be delivered.
6,570 Terminal Aerodrome Forecasts, 810 SIGMETs and 65,700 METARs and 35,570 Flight folders issued for Entebbe and Soroti (operating 24hrs); Gulu, Arua, Kasese,Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes.	552 Terminal Aerodrome Forecasts, 10 SIGMETs and 17,664 METARs and 4024 Flight folders issued for Entebbe and Soroti (operating 24hrs); Gulu, Arua, Kasese,Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes.	The SIGMETs reduced in number due the dry spell that dominated our flight information region (Uganda air space).
Daily forecasts disseminated to 3 media houses of UBC TV, Star TV, Bukedde 1 T.V after the newscasts in Luganda, Swahili and English	Daily forecasts disseminated to 3 media houses of UBC TV, Star TV, Bukedde 1 T.V after the newscasts in Luganda, Swahili and English	No variation from the plan
Radar and Windshear Operations maintained at Lira, Rwampara and Entebbe	Radar and Windshear Operations maintained at Lira, Rwampara and Entebbe through payment for utilities, guard and security services and property management.	No variation from the plan
4 Community engagements undertaken to expand Marine weather services to cover Lake Albert (Butyaba and Wanseko) and Kyoga (Namasale and Lwampanga)	Not achieved	No funds were availed for the output to be delivered.
Generators and Air conditioners of NMC, Briefing Office, Headquarters and 3 Radars maintained at Lira, Rwampara, Entebbe.	Not achieved	No funds were availed for the output to be delivered.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 and Installations procured and maintained to support Operations	Not achieved	No funds were availed for the output to be delivered.
	Not achieved	No funds were availed for the output to be delivered.
NA	Not achieved	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,997.000
222001 Information and Communication Technology Services.	270.000
223001 Property Management Expenses	2,900.000
223004 Guard and Security services	8,821.871
223005 Electricity	7,000.000
227004 Fuel, Lubricants and Oils	15,000.000
<b>Total For Budget Output</b>	<b>37,988.871</b>
Wage Recurrent	0.000
Non Wage Recurrent	37,988.871
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>37,988.871</b>
Wage Recurrent	0.000
Non Wage Recurrent	37,988.871
Arrears	0.000
<i>AIA</i>	0.000

**Department:004 Station Networks and Observations**

**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**

Quality Assurance of weather Observations and engagement with Stakeholders Established	Not achieved	No funds were availed for the output to be delivered.
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**VOTE: 109 Uganda National Meteorological Authority (UNMA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 availed for the output to be delivered.
Sanitation for 4 manual weather stations of Mubende, Bududa, Kotido, Wadelai improved	Not achieved	No funds were availed for the output to be delivered.
100 Automatic Weather Stations, 38 Manual Weather Stations and 150 rainfall Stations maintained across the country	Not achieved	No funds were availed for the output to be delivered.
Procurement process for 15 digital thermometers initiated	Not achieved	No funds were availed for the output to be delivered.
Functionality and Operation of 100 ADCON Automatic Weather Stations, 53 Manual Stations and 200 Rainfall Stations maintained across the Countr	Not achieved	No funds were availed for the output to be delivered.
Transmission of Weather data maintained from upcountry stations	Not achieved	No funds were availed for the output to be delivered.
Procurement process initiated for Office Shelters for 2 Weather Stations of Kibanda and Wadelai	Not achieved	No funds were availed for the output to be delivered.

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
223001 Property Management Expenses	15,405.000
<b>Total For Budget Output</b>	<b>15,405.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,405.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>15,405.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,405.000
Arrears	0.000
<i>AIA</i>	0.000

**Department:005 Training and Research**

**VOTE: 109 Uganda National Meteorological Authority (UNMA)**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output:140017 Meteorological Research</b>		
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>		
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>		
One computer programs/codes/scripts developed for automated generation of research products	Not achieved	No funds were availed for the output to be delivered.
1 Research manuscripts on weather and climate prepared and submitted to international journal	Not achieved	No funds were availed for the output to be delivered.
UNMA Gender strategy implementation monitored and evaluated	Not achieved	No funds were availed for the output to be delivered.
Standard operating procedures for staff training implemented	Not achieved	No funds were availed for the output to be delivered.
Capacity development for 43 Officers conducted	Not achieved	No funds were availed for the output to be delivered.
Sensitisation programs on the importance and use of meteorological services developed and disseminated in 10 primary and 10 secondary schools in Bulisa, Kikube, Kiryandongo, Masindi, Amolatar, Dokolo, Alebtong districts as per WMO's Public Education progr	Not achieved	No funds were availed for the output to be delivered.
14 Parish Weather Clinics implemented at Parish level to support the Parish Development Model (PDM) of Government in the districts of Mbarara, Bushenyi, Otuke, Alebtong, Pakwach, Nebbi and Nwoya	Not achieved	No funds were availed for the output to be delivered.
Research on impacts of severe weather events on People with Disabilities (PWD) carried out in Bududa, Kasese, Kampala, Soroti, Kaberamaido, Dokolo, Lir	Not achieved	No funds were availed for the output to be delivered.
Research studies undertaken to strengthen research on past and future climate trends and its impacts to produce the Annual State of the Climate report for Uganda for 2023 and provisional state of climate report of Uganda for 2024 as per WMO requirements	Not achieved	No funds were availed for the output to be delivered.
1 research findings disseminated to increase the knowledge base on weather, climate and climate change science	Not achieved	No funds were availed for the output to be delivered.
2-Inspection and 2 internal audit sessions undertaken on the provision of aeronautical meteorological services	Not achieved	No funds were availed for the output to be delivered.
Quality management Systems (QMS) awareness carried out at HQs, NMC, Upcountry, NMTS	Not achieved	No funds were availed for the output to be delivered.

**VOTE: 109 Uganda National Meteorological Authority (UNMA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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**

QMS compliance to ISO standards enhanced	Not achieved	No funds were availed for the output to be delivered.
Improved data quality from 12 synoptic stations through staff training on Table Driven Code Forms	Not achieved	No funds were availed for the output to be delivered.
4-Laboratory based training undertaken on operational software for improved analysis and generation of weather and climate information	Not achieved	No funds were availed for the output to be delivered.

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	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 fixed asset register updated and unma assets engraved	Not achieved	No funds were provided for the output to be delivered.
Fleet management for 13 vehicles and 11 motorcycles improved for effective provision of meteorological services	Not achieved	No funds were availed for the output to be delivered

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>

**VOTE: 109 Uganda National Meteorological Authority (UNMA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1678 Retooling of Uganda National Meteorological Authority</b>		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:140013 Weather information processing</b>		
<b>PIAP Output: 06060401 Functional automatic weather stations installed and maintained</b>		
<b>Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality</b>		
Procurement process initiated for 2 Laptops for internal audit unit	Not achieved	No funds were provided for the output to be delivered
Procurement process for 1 IPAD initiated for the Public relations office	Not achieved	No funds were provided for the output to be delivered
Procurement process initiated for 2 heavy duty high speed printers/copies/scanner for Entebbe/NMC and HQ	Not achieved	No funds were provided for the output to be delivered
Procurement process for 5 High Processing Computers, 1 color- multi-purpose printers, and 1 projector initiated for One Research and Innovation Laboratory	Not achieved	No funds were provided for the output to be delivered
Procurement process initiated for 4 Desktops,4 laptop computers and 4 printers	Not achieved	No funds were provided for the output to be delivered
Procurement process for 20 desktop computers, printer initiated and internet connectivity provided at 12 meteorological stations of Entebbe, Masindi, Jinja, Soroti, Gulu, Arua, Mbarara, Moroto, Tororo, Namulonge, Kamenyamigo, Kituuza	Not achieved	No funds were provided for the output to be delivered
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:140014 Weather observation and forecasting</b>		

**VOTE: 109 Uganda National Meteorological Authority (UNMA)**

Quarter 1

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**

**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**

Engineering Section Equipped with workshop tools, accessories, ladder and personal protective equipment.	Not achieved	No funds were provided for the output to be delivered
procurement process for electrical fittings and accessories initiated.	Not achieved	No funds were provided for the output to be delivered

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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**

4-Laboratory based training undertaken on operational software for improved analysis and generation of weather and climate information	Not achieved	No funds were provided for the output to be delivered
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000

**VOTE: 109 Uganda National Meteorological Authority (UNMA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>1,943,940.446</b>
	Wage Recurrent	1,609,790.110
	Non Wage Recurrent	334,150.336
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 109 Uganda National Meteorological Authority (UNMA)**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme:01 Environment and Natural Resources Management</b>		
<b>Sub SubProgramme:01 National Meteorological Services</b>		
<i>Departments</i>		
<b>Department:001 Applied Meteorology,Data and Climate Services</b>		
<b>Budget Output:140012 Applied meteorology,data and climate services</b>		
<b>PIAP Output: 06060101 Information and knowledge base on projected climate trends and impacts established and disseminated</b>		
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>		
4 Seasonal rainfall performance evaluations conducted in four regions of the country	Not achieved	
4 seasonal forecasts disseminated by conducting 20 radio talk shows across the country	Not achieved	
Vulnerability maps produced for 4 regions to identify climate change hotspot areas to support planning and decision making	Not achieved	
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>		
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>		
Four (4) seasonal climate outlooks developed and issued on quarterly basis to the whole country with advisories to key sectors of the economy for all the 16 climatological zones	September-December Seasonal Forecast issued to the whole country with advisories to key sectors of the economy for all the 16 climatological zones	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 109 Uganda National Meteorological Authority (UNMA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Department:002 Finance and administration</b>	
<b>Budget Output:000004 Finance and Accounting</b>	
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>	
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>	
4 quarterly Laison visits by the Executive Director to the different parts of the country facilitated.	
Enhanced leadership, compliance and performance through 4 Board and 16 board committee meetings conducted	Conducted 1 Board and 4 board committee meetings and undertook the following decisions: Recommended appointment of the the acting executive director for six months and assigned duties for the Director Station Networks, Principal zonal officer, Manager Applied Meteorology, Forecaster, and 2 weather analysts.
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.
Maintaining membership with Uganda Meteorological and Allied Professional Association (UMAPA)	Not achieved
Bankable projects developed	The concept note has been developed to profile stage pending consideration by the Development committee of MoFPED
4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders	Annual performance report was prepared and submitted to MoFPED, OPM and Program secretariat.
Workplans and budget prepared for FY 2024/25	Not achieved
Staff professional development and training partnerships enhanced for 1 male and female staff in Procurement	Not achieved.
Enhanced knowledge in Procurement procedures for UNMA staff	Not achieved
4 Court cases litigated	Not achieved
Aeronautical Cost recovery regulations for provision of meteorological services gazette	Not achieved.
UNMA fixed asset register updated	Not achieved.



**VOTE: 109 Uganda National Meteorological Authority (UNMA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>	
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>	
Public awareness on weather and climate issues raised through media engagements, digital campaigns and talk shows	Conducted radio talk shows in Jinja (1), Mbale (2) and Soroti (1) to assess weather and climate information dissemination and related feedback; 3 radio programs were conducted on CBS radio, Bukedde Radio and KFM on seasonal forecast, severe weather alert, monthly updates and conducted 3 Television Interviews on NTV, NBS, BBS TELEFAINA and UBC on monthly updates and severe weather alerts Held one Media training activity in Mbarara in conjunction with IGAD Released the September-December (SOND) seasonal outlook at the Uganda Media Centre.
Outreach and Public awareness on weather and climate issues raised	Conducted the following outreach programs: - Participated in the National Agriculture and Trade Fair at Jinja - Held one National Climate Outlook Forum (NCOF) in Entebbe - 4 Sub Regional Climate Outlook Forums (SNCOF) in Moroto, Soroti, Fort portal and Mbarara. - 3 Participatory Scenario Planning workshops in Kiboga, Sembabule and Isingiro
3 National and 1 International days commemorated	Not achieved
insurance and fuel provided for 13 vehicles and 11 motorcycles	Insurance and fuel were provided for the 13 vehicles and 11 motorcycles
4 Quarterly Internal Audit Reports prepared and submitted to Internal Auditor General, Board Audit and Risk Committee and other relevant stakeholders	Conducted a spot audit on the activities of the agricultural show, the downscaling activity of the September-December seasonal forecast and audit of the finance operations for the first quarter.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	1,609,790.110
211107 Boards, Committees and Council Allowances	61,673.000
221009 Welfare and Entertainment	3,859.000
223001 Property Management Expenses	2,100.000
226001 Insurances	834.245
227004 Fuel, Lubricants and Oils	51,750.000
263402 Transfer to Other Government Units	9,600.000
<b>Total For Budget Output</b>	<b>1,739,606.355</b>
Wage Recurrent	1,609,790.110
Non Wage Recurrent	129,816.245

**VOTE: 109 Uganda National Meteorological Authority (UNMA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	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**

conducive working environment for 200 employees created	conducive working environment for 200 employees created through payment for welfare items, stationery and utilities
Performance Monitoring for staff carried out and staff sensitized on occupational health and safety	Not achieved
200 staff maintained 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 dead and incapacitated	200 staff maintained 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 dead and incapacitated
Staff Recruited and oriented	Not achieved
Quarterly performance reviews for UNMA staff conducted	Not achieved

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,391.000
212101 Social Security Contributions	54,970.923
212103 Incapacity benefits (Employees)	15,000.000
221009 Welfare and Entertainment	9,958.401
221011 Printing, Stationery, Photocopying and Binding	6,802.180
223001 Property Management Expenses	15,496.228
223004 Guard and Security services	9,321.488
223005 Electricity	20,000.000
223006 Water	10,000.000
<b>Total For Budget Output</b>	<b>150,940.220</b>
Wage Recurrent	0.000
Non Wage Recurrent	150,940.220
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000008 Records Management**

**VOTE: 109 Uganda National Meteorological Authority (UNMA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>		
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>		
Standard records management systems streamlined and strengthened at Headquarters and upcountry stations.	Not achieved	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,890,546.575</b>
	Wage Recurrent	1,609,790.110
	Non Wage Recurrent	280,756.465
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Forecasting Services</b>		
<b>Budget Output:140014 Weather observation and forecasting</b>		
<b>PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional</b>		
<b>Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality</b>		
Capacity of stations in handling aeronautical meteorological services established at Entebbe, Jinja, Soroti, Gulu, Arua, Kisoro, Kihhi, Mbarara, Moroto, Tororo, Hoima-Kabaale and Kasese.	Not achieved	
Pilot study on the utilisation of daily weather forecasts and impacts of severe weather conditions conducted in central and eastern regions.	Not achieved	
Common Alert Protocol (CAP) procedure on hazardous weather conditions operationalized	Not achieved	

**VOTE: 109 Uganda National Meteorological Authority (UNMA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional</b>	
<b>Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality</b>	
Sensitization and feedback on Marine forecasts obtained for Lakes Albert, Kyoga and Victoria	Not achieved
Upper air operations supported	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) Aerodromes.	552 Terminal Aerodrome Forecasts, 10 SIGMETs and 17,664 METARs and 4024 Flight folders issued for Entebbe and Soroti (operating 24hrs); Gulu, Arua, Kasese,Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes.
Daily forecasts disseminated to 3 media houses of UBC TV, Star TV, Bukedde 1 T.V after the newscasts in Luganda, Swahili and English	Daily forecasts disseminated to 3 media houses of UBC TV, Star TV, Bukedde 1 T.V after the newscasts in Luganda, Swahili and English
Radar and Windshear Operations maintained at Lira, Rwampara and Entebbe	Radar and Windshear Operations maintained at Lira, Rwampara and Entebbe through payment for utilities, guard and security services and property management.
4 Community engagements undertaken to expand Marine weather services to cover Lake Albert (Butyaba and Wanseko) and Kyoga (Namasale and Lwampanga)	Not achieved

**VOTE: 109 Uganda National Meteorological Authority (UNMA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional</b>	
<b>Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality</b>	
Generators and Airconditioners of NMC, Briefing Office, Headquarters and 3 Radars maintained at Lira, Rwampara, Entebbe.	Not achieved
ICT Infrastructure and Installations procured and maintained to support Operations	Not achieved
Engineering Section Equipped with personal protective equipment.	Not achieved
National Meteorological Center interior rehabilitated and radar display system caged	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,997.000
222001 Information and Communication Technology Services.	270.000
223001 Property Management Expenses	2,900.000
223004 Guard and Security services	8,821.871
223005 Electricity	7,000.000
227004 Fuel, Lubricants and Oils	15,000.000
<b>Total For Budget Output</b>	<b>37,988.871</b>
Wage Recurrent	0.000
Non Wage Recurrent	37,988.871
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>37,988.871</b>
Wage Recurrent	0.000
Non Wage Recurrent	37,988.871
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:004 Station Networks and Observations</b>	
<b>Budget Output:140015 Weather and climate monitoring</b>	

**VOTE: 109 Uganda National Meteorological Authority (UNMA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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**

Quality Assurance of weather Observations and engagement with Stakeholders Established	Not achieved
20 Barometers and 20 Thermometers calibrated	Not achieved
Sanitation for 4 manual weather stations of Mubende, Bududa, Kotido, Wadelai improved	Not achieved
100 Automatic Weather Stations, 38 Manual Weather Stations and 150 rainfall Stations maintained across the country.	Not achieved
15 Manual Weather Stations equipped with 15 digital thermometers	Not achieved
Functionality and Operation of 100 ADCON Automatic Weather Stations, 53 Manual Stations and 200 Rainfall Stations maintained across the Country	Not achieved
Transmission of Weather data maintained from upcountry stations	Not achieved
Office Shelters Raised for 2 Weather Stations of Kibanda and Wadelai	Not achieved

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Spent
223001 Property Management Expenses	15,405.000
<b>Total For Budget Output</b>	<b>15,405.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,405.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>15,405.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,405.000
Arrears	0.000
<i>AIA</i>	0.000

**Department:005 Training and Research**

**Budget Output:140017 Meteorological Research**

**VOTE: 109 Uganda National Meteorological Authority (UNMA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>	
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>	
Three computer programs/codes/scripts developed for automated generation of research products	Not achieved
3-Research manuscripts on weather and climate prepared and submitted to international journal	Not achieved
UNMA Gender strategy implementation monitored and evaluated	Not achieved
Standard operating procedures for staff training implemented	Not achieved
Capacity development for 43 Officers conducted	Not achieved
Sensitisation programs on the importance and use of meteorological services developed and disseminated in 30 primary and 30 secondary schools in Bulisa, Kikube, Kiryandongo, Masindi, Amolatar, Dokolo, Alebtong districts as per WMO's Public Education progr	Not achieved
14 Parish Weather Clinics implemented at Parish level to support the Parish Development Model (PDM) of Government in the districts of Mbarara, Bushenyi, Otuke, Alebtong, Pakwach, Nebbi and Nwoya	Not achieved
Research on impacts of severe weather events on People with Disabilities (PWD) carried out in Bududa, Kasese, Kampala, Soroti, Kaberamaido, Dokolo, Lir	Not achieved
Research studies undertaken to strengthen research on past and future climate trends and its impacts to produce the Annual State of the Climate report for Uganda for 2023 and provisional state of climate report of Uganda for 2024 as per WMO requirements	Not achieved
Four (04) research findings disseminated to increase the knowledge base on weather, climate and climate change science	Not achieved
2-Inspection and 2 internal audit sessions undertaken on the provision of aeronautical meteorological services	Not achieved
Quality management Systems (QMS) awareness carried out at HQs, NMC, Upcountry, NMTS	Not achieved
QMS compliance to ISO standards enhanced	Not achieved
Improved data quality from 12 synoptic stations through staff training on Table Driven Code Forms	Not achieved
4-Laboratory based training undertaken on operational software for improved analysis and generation of weather and climate information	Not achieved
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	

US\$ Thousand

**VOTE: 109 Uganda National Meteorological Authority (UNMA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	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 assets engraved	Not achieved
Fleet management for 13 vehicles and 11 motorcycles improved through repair and service.	Not achieved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
	<b>Total For Budget Output</b>
	<b>0.000</b>
	GoU Development
	0.000
	External Financing
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

**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**

2 Laptops procured for internal audit unit	Not achieved
1 IPAD procured for Public relations office	Not achieved



**VOTE: 109 Uganda National Meteorological Authority (UNMA)**

Quarter 1

**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**

2 heavy duty high speed printers/copies/scanner for Entebbe/NMC and HQ | Not achieved

One Research and Innovation Laboratory equipped with 5 High Processing Computers, 1 color- multi-purpose printers, and 1 projector | Not achieved

4 Desktops,4 laptop computers and 4 printers procured. | Not achieved

20 desktop computers, printer procured and provide internet connectivity at 12 meteorological stations (Entebbe, Masindi, Jinja, Soroti, Gulu, Arua, Mbarara, Moroto, Tororo, Namulonge, Kamenyamigo, Kituuza) | Not achieved

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**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**

Engineering Section Equipped with workshop tools, accessories and ladder | Not achieved

Electrical fittings and accessories procured | Not achieved

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:140017 Meteorological Research**

**VOTE: 109 Uganda National Meteorological Authority (UNMA)**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1678 Retooling of Uganda National Meteorological Authority</b>		
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>		
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>		
12 Fire extinguishers serviced	Not achieved	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>1,943,940.446</b>
	Wage Recurrent	1,609,790.110
	Non Wage Recurrent	334,150.336
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 109 Uganda National Meteorological Authority (UNMA)**

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 National Meteorological Services</b>		
<i>Departments</i>		
<b>Department:001 Applied Meteorology,Data and Climate Services</b>		
<b>Budget Output:140012 Applied meteorology,data and climate services</b>		
<b>PIAP Output: 06060101 Information and knowledge base on projected climate trends and impacts established and disseminated</b>		
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>		
4 Seasonal rainfall performance evaluations conducted in four regions of the country	1 Seasonal rainfall performance evaluations conducted in one region of the country	1 Seasonal rainfall performance evaluations conducted in one region of the country
4 seasonal forecasts disseminated by conducting 20 radio talk shows across the country	1 seasonal forecast disseminated by conducting 5 radio talk shows across the country	1 seasonal forecast disseminated by conducting 5 radio talk shows across the country
Vulnerability maps produced for 4 regions to identify climate change hotspot areas to support planning and decision making	Vulnerability maps produced for 4 regions to identify climate change hotspot areas to support planning and decision making	Vulnerability maps produced for 4 regions to identify climate change hotspot areas to support planning and decision making
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>		
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>		
Four (4) seasonal climate outlooks developed and issued on quarterly basis to the whole country with advisories to key sectors of the economy for all the 16 climatological zones	One (1) seasonal climate outlook developed and issued on quarterly basis to the whole country with advisories to key sectors of the economy for all the 16 climatological zone	One (1) seasonal climate outlook developed and issued on quarterly basis to the whole country with advisories to key sectors of the economy for all the 16 climatological zone
<b>Department:002 Finance and administration</b>		
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>		
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>		
4 quarterly Laison visits by the Executive Director to the different parts of the country facilitated.	1 quarterly Liaison visit by the Executive Director to the different parts of the country facilitated.	1 quarterly Liaison visit by the Executive Director to the different parts of the country facilitated.
Enhanced leadership, compliance and performance through 4 Board and 16 board committee meetings conducted	Enhanced leadership, compliance and performance through 1 Board and 4 board committee meetings conducted	Enhanced leadership, compliance and performance through 1 Board and 4 board committee meetings conducted

**VOTE: 109 Uganda National Meteorological Authority (UNMA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>		
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>		
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.	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.
Maintaining membership with Uganda Meteorological and Allied Professional Association (UMAPA)	Maintaining membership with Uganda Meteorological and Allied Professional Association (UMAPA)	Maintaining membership with Uganda Meteorological and Allied Professional Association (UMAPA)
Bankable projects developed	Bankable projects developed	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	4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders	4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders
Workplans and budget prepared for FY 2024/25	Workplans and budget prepared for FY 2024/25	Workplans and budget prepared for FY 2024/25
Staff professional development and training partnerships enhanced for 1 male and female staff in Procurement	Staff professional development and training partnerships enhanced for 1 male and female staff in Procurement	Staff professional development and training partnerships enhanced for 1 male and female staff in Procurement
Enhanced knowledge in Procurement procedures for UNMA staff	Enhanced knowledge in Procurement procedures for UNMA staff	Enhanced knowledge in Procurement procedures for UNMA staff
4 Court cases litigated	4 Court cases litigated	4 Court cases litigated
Aeronautical Cost recovery regulations for provision of meteorological services gazette	Aeronautical Cost recovery regulations for provision of meteorological services gazette	Aeronautical Cost recovery regulations for provision of meteorological services gazette
UNMA fixed asset register updated	UNMA fixed asset register updated	UNMA fixed asset register updated
Public awareness on weather and climate issues raised through media engagements, digital campaigns and talk shows	Public awareness on weather and climate issues raised through media engagements, digital campaigns and talk shows	Public awareness on weather and climate issues raised through media engagements, digital campaigns and talk shows
Outreach and Public awareness on weather and climate issues raised	Outreach and Public awareness on weather and climate issues raised	Outreach and Public awareness on weather and climate issues raised
3 National and 1 International days commemorated	3 National and 1 International days commemorated	3 National and 1 International days commemorated
insurance and fuel provided for 13 vehicles and 11 motorcycles	insurance and fuel provided for 13 vehicles and 11 motorcycles	insurance and fuel provided for 13 vehicles and 11 motorcycles

**VOTE: 109 Uganda National Meteorological Authority (UNMA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>		
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>		
4 Quarterly Internal Audit Reports prepared and submitted to Internal Auditor General, Board Audit and Risk Committee and other relevant stakeholders	4 Quarterly Internal Audit Reports prepared and submitted to Internal Auditor General, Board Audit and Risk Committee and other relevant stakeholders	4 Quarterly Internal Audit Reports prepared and submitted to Internal Auditor General, Board Audit and Risk Committee and other relevant stakeholders
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>		
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>		
conducive working environment for 200 employees created	conducive working environment for 200 employees created	conducive working environment for 200 employees created
Performance Monitoring for staff carried out and staff sensitized on occupational health and safety	Performance Monitoring for staff carried out and staff sensitized on occupational health and safety	Performance Monitoring for staff carried out and staff sensitized on occupational health and safety
200 staff maintained 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 dead and incapacitated	200 staff maintained 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 dead and incapacitated	200 staff maintained 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 dead and incapacitated
Staff Recruited and oriented	Staff Recruited and oriented	Staff Recruited and oriented
Quarterly performance reviews for UNMA staff conducted	Quarterly performance reviews for UNMA staff conducted	Quarterly performance reviews for UNMA staff conducted
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>		
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>		
Standard records management systems streamlined and strengthened at Headquarters and upcountry stations.	Standard records management systems streamlined and strengthened at Headquarters and upcountry stations.	Standard records management systems streamlined and strengthened at Headquarters and upcountry stations.
<b>Department:003 Forecasting Services</b>		

**VOTE: 109 Uganda National Meteorological Authority (UNMA)**

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 140014 Weather observation and forecasting</b>		
<b>PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional</b>		
<b>Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality</b>		
Capacity of stations in handling aeronautical meteorological services established at Entebbe, Jinja, Soroti, Gulu, Arua, Kisoro, Kihhi, Mbarara, Moroto, Tororo, Hoima-Kabaale and Kasese.	Capacity of stations in handling aeronautical meteorological services established at Entebbe, Jinja, Soroti, Gulu, Arua, Kisoro, Kihhi, Mbarara, Moroto, Tororo, Hoima-Kabaale and Kasese.	Capacity of stations in handling aeronautical meteorological services established at Entebbe, Jinja, Soroti, Gulu, Arua, Kisoro, Kihhi, Mbarara, Moroto, Tororo, Hoima-Kabaale and Kasese.
Pilot study on the utilisation of daily weather forecasts and impacts of severe weather conditions conducted in central and eastern regions.	Pilot study on the utilisation of daily weather forecasts and impacts of severe weather conditions conducted in central and eastern regions.	Pilot study on the utilisation of daily weather forecasts and impacts of severe weather conditions conducted in central and eastern regions.
Common Alert Protocol (CAP) procedure on hazardous weather conditions operationalized	Common Alert Protocol (CAP) procedure on hazardous weather conditions operationalized	Common Alert Protocol (CAP) procedure on hazardous weather conditions operationalized
Sensitization and feedback on Marine forecasts obtained for Lakes Albert, Kyoga and Victoria	Sensitization and feedback on Marine forecasts obtained for Lakes Albert, Kyoga and Victoria	Sensitization and feedback on Marine forecasts obtained for Lakes Albert, Kyoga and Victoria
Upper air operations supported	Upper air operations supported	Upper air operations supported

**VOTE: 109 Uganda National Meteorological Authority (UNMA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 140014 Weather observation and forecasting</b>		
<b>PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional</b>		
<b>Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality</b>		
6,570 Terminal Aerodrome Forecasts, 810 SIGMETs and 65,700 METARs and 35,570 Flight folders issued for Entebbe and Soroti (operating 24hrs) ; Gulu, Arua, Kasese, Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes.	6,570 Terminal Aerodrome Forecasts, 810 SIGMETs and 65,700 METARs and 35,570 Flight folders issued for Entebbe and Soroti (operating 24hrs); Gulu, Arua, Kasese, Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes.	6,570 Terminal Aerodrome Forecasts, 810 SIGMETs and 65,700 METARs and 35,570 Flight folders issued for Entebbe and Soroti (operating 24hrs); Gulu, Arua, Kasese, Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes.
Daily forecasts disseminated to 3 media houses of UBC TV, Star TV, Bukedde 1 T.V after the newscasts in Luganda, Swahili and English	Daily forecasts disseminated to 3 media houses of UBC TV, Star TV, Bukedde 1 T.V after the newscasts in Luganda, Swahili and English	Daily forecasts disseminated to 3 media houses of UBC TV, Star TV, Bukedde 1 T.V after the newscasts in Luganda, Swahili and English
Radar and Windshear Operations maintained at Lira, Rwampara and Entebbe	Radar and Windshear Operations maintained at Lira, Rwampara and Entebbe	Radar and Windshear Operations maintained at Lira, Rwampara and Entebbe
4 Community engagements undertaken to expand Marine weather services to cover Lake Albert (Butyaba and Wanseko) and Kyoga (Namasale and Lwampanga)	4 Community engagements undertaken to expand Marine weather services to cover Lake Albert (Butyaba and Wanseko) and Kyoga (Namasale and Lwampanga)	4 Community engagements undertaken to expand Marine weather services to cover Lake Albert (Butyaba and Wanseko) and Kyoga (Namasale and Lwampanga)
Generators and Airconditioners of NMC, Briefing Office, Headquarters and 3 Radars maintained at Lira, Rwampara, Entebbe.	Generators and Air conditioners of NMC, Briefing Office, Headquarters and 3 Radars maintained at Lira, Rwampara, Entebbe.	Generators and Air conditioners of NMC, Briefing Office, Headquarters and 3 Radars maintained at Lira, Rwampara, Entebbe.
ICT Infrastructure and Installations procured and maintained to support Operations	ICT Infrastructure and Installations procured and maintained to support Operations	ICT Infrastructure and Installations procured and maintained to support Operations

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Annual Plans	Quarter's Plan	Revised Plans
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**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**

Engineering Section Equipped with personal protective equipment.	Engineering Section Equipped with personal protective equipment.	Engineering Section Equipped with personal protective equipment.
National Meteorological Center interior rehabilitated and radar display system caged	National Meteorological Center interior rehabilitated and radar display system caged	National Meteorological Center interior rehabilitated and radar display system caged

**Department:004 Station Networks and Observations****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**

Quality Assurance of weather Observations and engagement with Stakeholders Established	Quality Assurance of weather Observations and engagement with Stakeholders Established	Quality Assurance of weather Observations and engagement with Stakeholders Established
20 Barometers and 20 Thermometers calibrated	20 Barometers and 20 Thermometers calibrated	20 Barometers and 20 Thermometers calibrated
Sanitation for 4 manual weather stations of Mubende, Bududa, Kotido, Wadelai improved	Sanitation for 4 manual weather stations of Mubende, Bududa, Kotido, Wadelai improved	Sanitation for 4 manual weather stations of Mubende, Bududa, Kotido, Wadelai improved
100 Automatic Weather Stations, 38 Manual Weather Stations and 150 rainfall Stations maintained across the country.	100 Automatic Weather Stations, 38 Manual Weather Stations and 150 rainfall Stations maintained across the country	100 Automatic Weather Stations, 38 Manual Weather Stations and 150 rainfall Stations maintained across the country
15 Manual Weather Stations equipped with 15 digital thermometers	Procurement process for 15 digital thermometers finalised	Procurement process for 15 digital thermometers finalised
Functionality and Operation of 100 ADCON Automatic Weather Stations, 53 Manual Stations and 200 Rainfall Stations maintained across the Country	Functionality and Operation of 100 ADCON Automatic Weather Stations, 53 Manual Stations and 200 Rainfall Stations maintained across the Countr	Functionality and Operation of 100 ADCON Automatic Weather Stations, 53 Manual Stations and 200 Rainfall Stations maintained across the Countr
Transmission of Weather data maintained from upcountry stations	Transmission of Weather data maintained from upcountry stations	Transmission of Weather data maintained from upcountry stations
Office Shelters Raised for 2 Weather Stations of Kibanda and Wadelai	Procurement process finalised for Office Shelters for 2 Weather Stations of Kibanda and Wadelai	Procurement process finalised for Office Shelters for 2 Weather Stations of Kibanda and Wadelai

**Department:005 Training and Research**



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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:140017 Meteorological Research</b>		
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>		
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>		
Three computer programs/codes/scripts developed for automated generation of research products	One computer programs/codes/scripts developed for automated generation of research products	One computer programs/codes/scripts developed for automated generation of research products
3-Research manuscripts on weather and climate prepared and submitted to international journal	1 Research manuscripts on weather and climate prepared and submitted to international journal	1 Research manuscripts on weather and climate prepared and submitted to international journal
UNMA Gender strategy implementation monitored and evaluated	UNMA Gender strategy implementation monitored and evaluated	UNMA Gender strategy implementation monitored and evaluated
Standard operating procedures for staff training implemented	Standard operating procedures for staff training implemented	Standard operating procedures for staff training implemented
Capacity development for 43 Officers conducted	Capacity development for 43 Officers conducted	Capacity development for 43 Officers conducted
Sensitisation programs on the importance and use of meteorological services developed and disseminated in 30 primary and 30 secondary schools in Bulisa, Kikube, Kiryandongo, Masindi, Amolatar, Dokolo, Alebtong districts as per WMO's Public Education progr	NA	NA
14 Parish Weather Clinics implemented at Parish level to support the Parish Development Model (PDM) of Government in the districts of Mbarara, Bushenyi, Otuke, Alebtong, Pakwach, Nebbi and Nwoya	14 Parish Weather Clinics implemented at Parish level to support the Parish Development Model (PDM) of Government in the districts of Mbarara, Bushenyi, Otuke, Alebtong, Pakwach, Nebbi and Nwoya	14 Parish Weather Clinics implemented at Parish level to support the Parish Development Model (PDM) of Government in the districts of Mbarara, Bushenyi, Otuke, Alebtong, Pakwach, Nebbi and Nwoya
Research on impacts of severe weather events on People with Disabilities (PWD) carried out in Bududa, Kasese, Kampala, Soroti, Kaberamaido, Dokolo, Lir	Research on impacts of severe weather events on People with Disabilities (PWD) carried out in Bududa, Kasese, Kampala, Soroti, Kaberamaido, Dokolo, Lir	Research on impacts of severe weather events on People with Disabilities (PWD) carried out in Bududa, Kasese, Kampala, Soroti, Kaberamaido, Dokolo, Lir
Research studies undertaken to strengthen research on past and future climate trends and its impacts to produce the Annual State of the Climate report for Uganda for 2023 and provisional state of climate report of Uganda for 2024 as per WMO requirements	Research studies undertaken to strengthen research on past and future climate trends and its impacts to produce the Annual State of the Climate report for Uganda for 2023 and provisional state of climate report of Uganda for 2024 as per WMO requirements	Research studies undertaken to strengthen research on past and future climate trends and its impacts to produce the Annual State of the Climate report for Uganda for 2023 and provisional state of climate report of Uganda for 2024 as per WMO requirements
Four (04) research findings disseminated to increase the knowledge base on weather, climate and climate change science	1 research findings disseminated to increase the knowledge base on weather, climate and climate change science	1 research findings disseminated to increase the knowledge base on weather, climate and climate change science

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:140017 Meteorological Research</b>		
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>		
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>		
2-Inspection and 2 internal audit sessions undertaken on the provision of aeronautical meteorological services	2-Inspection and 2 internal audit sessions undertaken on the provision of aeronautical meteorological services	2-Inspection and 2 internal audit sessions undertaken on the provision of aeronautical meteorological services
Quality management Systems (QMS) awareness carried out at HQs, NMC, Upcountry, NMTS	Quality management Systems (QMS) awareness carried out at HQs, NMC, Upcountry, NMTS	Quality management Systems (QMS) awareness carried out at HQs, NMC, Upcountry, NMTS
QMS compliance to ISO standards enhanced	QMS compliance to ISO standards enhanced	QMS compliance to ISO standards enhanced
Improved data quality from 12 synoptic stations through staff training on Table Driven Code Forms	Improved data quality from 12 synoptic stations through staff training on Table Driven Code Forms	Improved data quality from 12 synoptic stations through staff training on Table Driven Code Forms
4-Laboratory based training undertaken on operational software for improved analysis and generation of weather and climate information	4-Laboratory based training undertaken on operational software for improved analysis and generation of weather and climate information	4-Laboratory based training undertaken on operational software for improved analysis and generation of weather and climate information
<i>Development Projects</i>		
<b>Project:1678 Retooling of Uganda National Meteorological Authority</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 06060401 Functional automatic weather stations installed and maintained</b>		
<b>Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality</b>		
10 Manual Weather Stations equipped with 10 Stevenson screens	10 Manual Weather Stations equipped with 10 Stevenson screens	10 Manual Weather Stations equipped with 10 Stevenson screens
3 Filing Cabinet, 1 Executive Desk, 3Modular Desks, 3 Curtains Blinds, 3 Curtains Vebetian Blinds, 1 Conference Table and 3 Chairs procured.	3 Filing Cabinet, 1 Executive Desk, 3Modular Desks, 3 Curtains Blinds, 3 Curtains Vebetian Blinds, 1 Conference Table and 3 Chairs procured.	3 Filing Cabinet, 1 Executive Desk, 3Modular Desks, 3 Curtains Blinds, 3 Curtains Vebetian Blinds, 1 Conference Table and 3 Chairs procured.
6 conference stackable chairs, 1 chair without armrest high back fabric and 1 low back mesh chair procured	6 conference stackable chairs, 1 chair without armrest high back fabric and 1 low back mesh chair procured	6 conference stackable chairs, 1 chair without armrest high back fabric and 1 low back mesh chair procured
6 low back mesh chairs procured	6 low back mesh chairs procured	6 low back mesh chairs procured
One Research and Innovation Laboratory equipped with 2 laboratory tables and 10 chairs	2 laboratory tables and 10 chairs procured	2 laboratory tables and 10 chairs procured

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1678 Retooling of Uganda National Meteorological Authority</b>		
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>		
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>		
UNMA assets engraved	UNMA fixed asset register updated and unma assets engraved	UNMA fixed asset register updated and unma assets engraved
Fleet management for 13 vehicles and 11 motorcycles improved through repair and service.	Fleet management for 13 vehicles and 11 motorcycles improved for effective provision of meteorological services	Fleet management for 13 vehicles and 11 motorcycles improved for effective provision of meteorological services
<b>Budget Output:140013 Weather information processing</b>		
<b>PIAP Output: 06060401 Functional automatic weather stations installed and maintained</b>		
<b>Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality</b>		
2 Laptops procured for internal audit unit	Procurement process finalized for 2 Laptops for internal audit unit	Procurement process finalized for 2 Laptops for internal audit unit
1 IPAD procured for Public relations office	Procurement process for 1 IPAD finalised for the Public relations office	Procurement process for 1 IPAD finalised for the Public relations office
2 heavy duty high speed printers/copies/scanner for Entebbe/NMC and HQ	Procurement process finalised for 2 heavy-duty high-speed printers/copies/scanner for Entebbe/NMC and HQ	Procurement process finalised for 2 heavy-duty high-speed printers/copies/scanner for Entebbe/NMC and HQ
One Research and Innovation Laboratory equipped with 5 High Processing Computers, 1 color- multi-purpose printers, and 1 projector	Procurement process for 5 High Processing Computers, 1 color- multi-purpose printers, and 1 projector finalised for One Research and Innovation Laboratory	Procurement process for 5 High Processing Computers, 1 color- multi-purpose printers, and 1 projector finalised for One Research and Innovation Laboratory
4 Desktops,4 laptop computers and 4 printers procured.	Procurement process finalised for 4 Desktops,4 laptop computers and 4 printers	Procurement process finalised for 4 Desktops,4 laptop computers and 4 printers
20 desktop computers, printer procured and provide internet connectivity at 12 meteorological stations (Entebbe, Masindi, Jinja, Soroti, Gulu, Arua, Mbarara, Moroto, Tororo, Namulonge, Kamenyamigo, Kituuza)	Procurement process for 20 desktop computers, printer finalised and internet connectivity provided at 12 meteorological stations of Entebbe, Masindi, Jinja, Soroti, Gulu, Arua, Mbarara, Moroto, Tororo, Namulonge, Kamenyamigo, Kituuza	Procurement process for 20 desktop computers, printer finalised and internet connectivity provided at 12 meteorological stations of Entebbe, Masindi, Jinja, Soroti, Gulu, Arua, Mbarara, Moroto, Tororo, Namulonge, Kamenyamigo, Kituuza

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1678 Retooling of Uganda National Meteorological Authority</b>		
<b>Budget Output:140014 Weather observation and forecasting</b>		
<b>PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional</b>		
<b>Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality</b>		
Engineering Section Equipped with workshop tools, accessories and ladder	Engineering Section Equipped with workshop tools, accessories, ladder and personal protective equipment.	Engineering Section Equipped with workshop tools, accessories, ladder and personal protective equipment.
Electrical fittings and accessories procured	procurement process for electrical fittings and accessories finalised.	procurement process for electrical fittings and accessories finalised.
<b>Budget Output:140015 Weather and climate monitoring</b>		
<b>PIAP Output: 06060401 Functional automatic weather stations installed and maintained</b>		
<b>Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality</b>		
Sanitation for 4 manual weather stations improved	Sanitation for 4 manual weather stations improved	Sanitation for 4 manual weather stations improved
15 Weather Stations with Digital Thermometers procured	15 Weather Stations with Digital Thermometers procured	15 Weather Stations with Digital Thermometers procured
<b>Budget Output:140017 Meteorological Research</b>		
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>		
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>		
12 Fire extinguishers serviced	4-Laboratory based training undertaken on operational software for improved analysis and generation of weather and climate information	4-Laboratory based training undertaken on operational software for improved analysis and generation of weather and climate information

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**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
114419	Other taxes on specific services	1.700	0.000
144149	Miscellaneous receipts/income	0.500	0.000
<b>Total</b>		<b>2.200</b>	<b>0.000</b>

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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**

<b>Objective:</b>	Increase access to weather and climate information by women, men and vulnerable groups
<b>Issue of Concern:</b>	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.
<b>Planned Interventions:</b>	Design different channels for dissemination of weather and climate information to the women, men and other vulnerable groups
<b>Budget Allocation (Billion):</b>	0.120
<b>Performance Indicators:</b>	Number of new dissemination channels used
<b>Actual Expenditure By End Q1</b>	0.0
<b>Performance as of End of Q1</b>	Not achieved
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	Reduce delays in data flow to head quarters
<b>Issue of Concern:</b>	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.
<b>Planned Interventions:</b>	Provision of Medical insurance to all staff and implementation of the UNMA HIV/AIDS Policy
<b>Budget Allocation (Billion):</b>	0.723
<b>Performance Indicators:</b>	Payment for medical insurance on a quarterly basis
<b>Actual Expenditure By End Q1</b>	0.163127613
<b>Performance as of End of Q1</b>	medical insurance was paid for staff
<b>Reasons for Variations</b>	

**iii) Environment**

<b>Objective:</b>	Install equipment to monitor the pollution levels for appropriate actions to be taken
<b>Issue of Concern:</b>	air pollution is a challenge which is partly because there's no equipment to monitor the pollution levels for appropriate actions to be taken
<b>Planned Interventions:</b>	Install the air pollution monitoring equipment that was procured in the previous Financial year
<b>Budget Allocation (Billion):</b>	0.002
<b>Performance Indicators:</b>	Number of air pollution monitoring equipment procured.
<b>Actual Expenditure By End Q1</b>	0.00
<b>Performance as of End of Q1</b>	Not achieved
<b>Reasons for Variations</b>	

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## iv) Covid

<b>Objective:</b>	Increase adherence to Standard Operating Procedures issued by MoH
<b>Issue of Concern:</b>	Adherence to Standard Operating Procedures issued by MoH is challenging given the increased cost of consumables.
<b>Planned Interventions:</b>	Procurement of cleaning items and Covid 19 related items
<b>Budget Allocation (Billion):</b>	0.060
<b>Performance Indicators:</b>	Expenditure on cleaning materials
<b>Actual Expenditure By End Q1</b>	0.0329
<b>Performance as of End of Q1</b>	Cleaning items were procured
<b>Reasons for Variations</b>	