

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

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	7.413	7.413	3.707	3.433	50.0 %	46.0 %	92.6 %
	Non-Wage	8.424	8.517	4.234	1.740	50.0 %	20.7 %	41.1 %
Devt.	GoU	0.605	0.605	0.302	0.030	49.9 %	5.0 %	9.9 %
	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>8.243</b>	<b>5.203</b>	<b>50.1 %</b>	<b>31.6 %</b>	<b>63.1 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>16.441</b>	<b>16.534</b>	<b>8.243</b>	<b>5.203</b>	<b>50.1 %</b>	<b>31.6 %</b>	<b>63.1 %</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>8.243</b>	<b>5.203</b>	<b>50.1 %</b>	<b>31.6 %</b>	<b>63.1 %</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>8.243</b>	<b>5.203</b>	<b>50.1 %</b>	<b>31.6 %</b>	<b>63.1 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>16.441</b>	<b>16.534</b>	<b>8.243</b>	<b>5.203</b>	<b>50.1 %</b>	<b>31.6 %</b>	<b>63.1 %</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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	16.441	16.534	8.243	5.203	50.1 %	31.6 %	63.1%
Sub SubProgramme:01 National Meteorological Services	16.441	16.534	8.243	5.203	50.1 %	31.6 %	63.1%
<b>Total for the Vote</b>	<b>16.441</b>	<b>16.534</b>	<b>8.243</b>	<b>5.203</b>	<b>50.1 %</b>	<b>31.6 %</b>	<b>63.1 %</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****0.040** Bn Shs Department : 001 Applied Meteorology,Data and Climate Services

Reason: Most of the funds are to be spent in the subsequent quarter when output is to be delivered

*Items***0.007** UShs 227004 Fuel, Lubricants and Oils

Reason: Funds to be spent in the subsequent quarter when output is to be delivered

**0.015** UShs 225201 Consultancy Services-Capital

Reason: Funds to be spent in the subsequent quarter when output is to be delivered

**0.009** UShs 221001 Advertising and Public Relations

Reason: Funds to be spent in the subsequent quarter when output is to be delivered

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

Reason: The gratuity funds are to be spent in the quarter 4 as per the Human Resource manual and most of the other unspent funds to be spent in the subsequent quarter when output is to be delivered.

*Items***0.111** UShs 212102 Medical expenses (Employees)

Reason: Funds to be spent in the subsequent quarter when output is to be delivered

**1.112** UShs 211104 Employee Gratuity

Reason: Funds to be spent in the quarter 4 as per the Human Resource manual

**0.217** UShs 212101 Social Security Contributions

Reason: Funds to be spent in the subsequent quarter when output is to be delivered

**0.036** UShs 227001 Travel inland

Reason: Funds to be spent in the subsequent quarter when output is to be delivered

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

Reason: Delayed delivery of invoice by WMO for payment to be made

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

Reason: Most of funds are to be spent in the subsequent quarter when outputs are to be delivered

*Items***0.166** UShs 222001 Information and Communication Technology Services.

Reason: Delayed delivery of invoice by service provider for payments to be made

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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****0.007** UShs 223004 Guard and Security services

Reason: Funds to be spent in the subsequent quarter when output is to be delivered

**0.016** UShs 227001 Travel inland

Reason: Funds to be spent in the subsequent quarter when output is to be delivered

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

Reason: Funds to be spent in the subsequent quarter when output is to be delivered

**0.035** UShs 225201 Consultancy Services-Capital

Reason: Funds to be spent in the subsequent quarter when procurement process is complete

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

Reason: most of the funds to be spent in the subsequent quarter when output is to be delivered

*Items***0.050** UShs 223001 Property Management Expenses

Reason: Funds to be spent in the subsequent quarter when output is to be delivered

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

Reason: Funds to be spent in the subsequent quarter when output is to be delivered

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

Reason: Funds to be spent in the subsequent quarter when output is to be delivered

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

Reason: Funds to be spent in the subsequent quarter when output is to be delivered

**0.008** UShs 225201 Consultancy Services-Capital

Reason: Funds to be spent in the subsequent quarter when output is to be delivered

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

Reason: Most of the funds are to be spent in the subsequent quarter when output is to be delivered

*Items***0.038** UShs 224011 Research Expenses

Reason: Funds to be spent in the subsequent quarter when output is to be delivered

**0.057** UShs 221003 Staff Training

Reason: Funds to be spent in the subsequent quarter when output is to be delivered

**0.026** UShs 227001 Travel inland

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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**

Reason: Funds to be spent in the subsequent quarter when output is to be delivered

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

Reason: Funds to be spent in the subsequent quarter when output is to be delivered

**0.021** UShs 225101 Consultancy Services

Reason: Funds to be spent in the subsequent quarter when procurement process is completed

**0.272** Bn Shs Project : 1678 Retooling of Uganda National Meteorological Authority

Reason: Most of the funds are to be spent in the subsequent quarter when procurement process is complete

**Items****0.228** UShs 312221 Light ICT hardware - Acquisition

Reason: Funds to be spent in the subsequent quarter when procurement process is complete

**0.038** UShs 228002 Maintenance-Transport Equipment

Reason: Funds to be spent in the subsequent quarter when procurement process is complete

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

Reason: Funds to be spent in the subsequent quarter when procurement process is complete

**0.002** UShs 312229 Other ICT Equipment - Acquisition

Reason: Funds to be spent in the subsequent quarter when procurement process is complete

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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 2</b>
No. of research studeis undertaken	Number	1	1
<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 2</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 2</b>
Number of research studies undertaken.	Number	1	1
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 2</b>
Number of research studies undertaken.	Number	1	1

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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 2</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 2</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 2</b>
Number of research studies undertaken.	Number	1	1
<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 2</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 2</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 2</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 2</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 2</b>
Number of research studies undertaken.	Number	1	1

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## Performance highlights for the Quarter

The following are the major achievements during the quarter:

75 ADCON stations, 32 Manual stations and 67 Rain gauges were maintained to produce weather data.

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

3 radio programs held in Jinja, Mbale, and Soroti on the seasonal forecast and severe weather alerts.

552 Terminal Aerodrome Forecasts, 68 SIGMETs and 17,664 METARs and 4362 Flight folders issued for Entebbe and Soroti (operating 24hrs); Gulu, Arua, Kasese, Kaggansi, 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

Draft of the State of the Climate of Uganda Report 2023 completed. Final report expected by the end of Q3.

## Variations and Challenges

The Terminal Aerodrome Forecasts and METAR figures look the same because the observations are routinely scheduled with-in specific periods, apart from the flight folders. The SIGMETs increased in number due to the rainy season that dominated our flight information region (Uganda air space).

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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 Q2	Spent by End Q2	% 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>8.243</b>	<b>5.205</b>	<b>50.1 %</b>	<b>31.7 %</b>	<b>63.1 %</b>
<b>Sub SubProgramme:01 National Meteorological Services</b>	<b>16.441</b>	<b>16.534</b>	<b>8.243</b>	<b>5.205</b>	<b>50.1 %</b>	<b>31.7 %</b>	<b>63.1 %</b>
000003 Facilities and Equipment Management	0.047	0.047	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	9.145	9.238	4.513	3.961	49.4 %	43.3 %	87.8 %
000005 Human Resource Management	4.306	4.306	2.275	0.695	52.8 %	16.1 %	30.5 %
000008 Records Management	0.041	0.041	0.023	0.009	55.8 %	22.1 %	39.1 %
140012 Applied meteorology,data and climate services	0.303	0.303	0.083	0.044	27.5 %	14.5 %	53.0 %
140013 Weather information processing	0.291	0.291	0.229	0.000	79.0 %	0.0 %	0.0 %
140014 Weather observation and forecasting	0.998	0.998	0.512	0.219	51.3 %	21.9 %	42.8 %
140015 Weather and climate monitoring	0.882	0.882	0.310	0.166	35.2 %	18.8 %	53.5 %
140017 Meteorological Research	0.430	0.430	0.297	0.111	69.2 %	25.8 %	37.4 %
<b>Total for the Vote</b>	<b>16.441</b>	<b>16.534</b>	<b>8.243</b>	<b>5.205</b>	<b>50.1 %</b>	<b>31.7 %</b>	<b>63.1 %</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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	7.413	7.413	3.707	3.433	50.0 %	46.3 %	92.6 %
211104 Employee Gratuity	2.224	2.224	1.112	0.000	50.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.477	0.477	0.109	0.046	22.9 %	9.7 %	42.2 %
211107 Boards, Committees and Council Allowances	0.463	0.463	0.207	0.169	44.7 %	36.6 %	81.7 %
212101 Social Security Contributions	0.617	0.617	0.362	0.146	58.7 %	23.6 %	40.2 %
212102 Medical expenses (Employees)	0.650	0.650	0.412	0.302	63.5 %	46.4 %	73.2 %
212103 Incapacity benefits (Employees)	0.080	0.080	0.035	0.035	43.8 %	43.8 %	100.0 %
221001 Advertising and Public Relations	0.097	0.097	0.019	0.000	19.7 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.162	0.162	0.058	0.016	35.6 %	9.6 %	26.9 %
221003 Staff Training	0.085	0.085	0.085	0.002	100.0 %	2.6 %	2.6 %
221004 Recruitment Expenses	0.040	0.040	0.040	0.007	100.0 %	16.9 %	16.9 %
221007 Books, Periodicals & Newspapers	0.036	0.036	0.036	0.017	100.0 %	46.7 %	46.7 %
221008 Information and Communication Technology Supplies.	0.040	0.040	0.015	0.000	37.5 %	0.9 %	2.3 %
221009 Welfare and Entertainment	0.185	0.185	0.102	0.033	55.2 %	17.8 %	32.3 %
221011 Printing, Stationery, Photocopying and Binding	0.092	0.092	0.038	0.013	41.4 %	14.1 %	34.1 %
221012 Small Office Equipment	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.008	0.008	0.005	0.005	62.5 %	62.5 %	100.0 %
221017 Membership dues and Subscription fees.	0.092	0.092	0.092	0.000	100.0 %	0.4 %	0.4 %
221020 Litigation and related expenses	0.016	0.016	0.005	0.003	31.3 %	19.9 %	63.6 %
222001 Information and Communication Technology Services.	0.506	0.506	0.243	0.069	48.0 %	13.6 %	28.3 %
222002 Postage and Courier	0.005	0.005	0.003	0.000	46.3 %	0.0 %	0.0 %
223001 Property Management Expenses	0.345	0.345	0.201	0.129	58.1 %	37.3 %	64.2 %
223004 Guard and Security services	0.097	0.097	0.046	0.039	47.8 %	40.3 %	84.3 %
223005 Electricity	0.116	0.116	0.058	0.058	50.0 %	50.0 %	100.0 %
223006 Water	0.070	0.070	0.020	0.010	28.6 %	14.3 %	50.0 %
224004 Beddings, Clothing, Footwear and related Services	0.042	0.042	0.020	0.005	48.4 %	11.6 %	23.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.028	0.028	0.015	0.000	53.6 %	0.0 %	0.0 %
224011 Research Expenses	0.183	0.183	0.126	0.087	68.7 %	47.2 %	68.7 %
225101 Consultancy Services	0.021	0.021	0.021	0.000	100.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.074	0.074	0.058	0.000	77.9 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.007	0.007	0.004	0.003	50.0 %	42.8 %	85.7 %
226001 Insurances	0.002	0.002	0.002	0.001	100.0 %	46.8 %	46.8 %
226002 Licenses	0.006	0.006	0.001	0.000	16.7 %	0.0 %	0.0 %
227001 Travel inland	0.868	0.868	0.359	0.262	41.4 %	30.2 %	73.1 %
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	0.227	0.192	43.1 %	36.6 %	84.8 %
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	0.068	0.030	39.4 %	17.6 %	44.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.055	0.055	0.024	0.011	43.7 %	20.7 %	47.4 %
263402 Transfer to Other Government Units	0.096	0.189	0.079	0.079	82.3 %	82.3 %	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	0.228	0.000	78.9 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.017	0.017	0.002	0.000	9.1 %	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>8.243</b>	<b>5.203</b>	<b>50.1 %</b>	<b>31.6 %</b>	<b>63.1 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% 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	8.243	5.203	50.13 %	31.65 %	63.12 %
<b>Sub SubProgramme:01 National Meteorological Services</b>	16.441	16.534	8.243	5.203	50.13 %	31.65 %	63.1 %
<b>Departments</b>							
001 Applied Meteorology,Data and Climate Services	0.303	0.303	0.083	0.044	27.4 %	14.5 %	53.0 %
002 Finance and administration	13.309	13.402	6.738	4.634	50.6 %	34.8 %	68.8 %
003 Forecasting Services	0.961	0.961	0.512	0.219	53.3 %	22.8 %	42.8 %
004 Station Networks and Observations	0.835	0.835	0.310	0.166	37.1 %	19.9 %	53.5 %
005 Training and Research	0.429	0.429	0.297	0.111	69.2 %	25.9 %	37.4 %
<b>Development Projects</b>							
1678 Retooling of Uganda National Meteorological Authority	0.605	0.605	0.302	0.030	49.9 %	5.0 %	9.9 %
<b>Total for the Vote</b>	<b>16.441</b>	<b>16.534</b>	<b>8.243</b>	<b>5.203</b>	<b>50.1 %</b>	<b>31.6 %</b>	<b>63.1 %</b>

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

Quarter 2

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

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

Quarter 2

**Quarter 2: 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	One seasonal climate outlook (September-December) was issued on for central, eastern, northern and western regions with advisories to particular climatological zones.	No variation from the plan
1 seasonal forecast disseminated by conducting 5 radio talk shows across the country	3 radio programs held in Jinja, Mbale, and Soroti on the seasonal forecast and severe weather alerts.	No variation from the plan
Vulnerability maps produced for 4 regions to identify climate change hotspot areas to support planning and decision making	Not achieved	No funds were availed to deliver the output.
<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		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		35,400.000
227004 Fuel, Lubricants and Oils		8,137.350
	<b>Total For Budget Output</b>	<b>43,537.350</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	43,537.350
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>43,537.350</b>

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	43,537.350
	Arrears	0.000
	<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.	1 quarterly liaison visit was conducted to Lira, Rwampara and Entebbe radar sites, NMC and Upper air station.  Engagements visits were undertaken to increase weather information dissemination at the Local Governments of Bududa, Nakasongola, Soroti, Kamuli, Lira, Gulu, Kitgum and Masindi.	No variation from the plan
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: Approved advert for the positions that fell vacant in FY 2023/2024.	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 provided for the output to be delivered
Bankable projects developed	UNMA project profile was approved by the Development committee of MoFPED to prefeasibility stage	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	First quarter performance report was prepared and submitted to MoFPED	No variation from the plan
Workplans and budget prepared for FY 2024/25	Budget Framework Paper for FY 2024/25 was prepared and submitted to MoFPED	No variation from the plan
Staff professional development and training partnerships enhanced for 1 male and female staff in Procurement	Not achieved.	No funds were provided for the output to be delivered

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

Quarter 2

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>		
Enhanced knowledge in Procurement procedures for UNMA staff	Not achieved	No funds were availed for the output to be delivered.
4 Court cases litigated	2 court cases are ongoing with the following progress: Wandera vs UNMA cases pending hearing in April 2024 Okema vs UNMA case pending judgement at Mengo court	No variation from the plan
Aeronautical Cost recovery regulations for provision of meteorological services gazette	Draft regulations developed pending discussions by stakeholders	Stakeholder engagements not yet held because First Parliamentary Counsel delayed to assign State Attorney to help out on legal formatting
UNMA fixed asset register updated	UNMA fixed asset register updated	No variation from the plan
Public awareness on weather and climate issues raised through media engagements, digital campaigns and talk shows	3 radio programs held in Jinja, Mbale, and Soroti on the seasonal forecast and severe weather alerts.	No variation from the plan
Outreach and Public awareness on weather and climate issues raised	Customer engagement held for over 60 Government communicators and NGO's dealing with weather and climate held on 16th December 2023  Participated and was awarded in the visionaries Uganda as the best Government agency in weather and climate services at Serena hotel on 30th November 2023	No variation from the plan
3 National and 1 International days commemorated	Participated in world food day celebrations in Kituuza, Mukono district on 16th October 2023 centering on seasonal changes, updates on season for farmers and manufacturers	No variation from the plan
insurance and fuel provided for 13 vehicles and 11 motorcycles	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	Undertook an audit of the radars and radar operation centers, weather stations in central, eastern and south western Uganda.  In addition, carried out a follow up audit on the recommendations of FY 2020/21 to FY 2022/23.	No variation from the plan

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

Quarter 2

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		1,822,987.224
211107 Boards, Committees and Council Allowances		107,596.000
221002 Workshops, Meetings and Seminars		9,630.000
221003 Staff Training		2,180.000
221009 Welfare and Entertainment		15,353.000
221016 Systems Recurrent costs		5,000.000
221020 Litigation and related expenses		3,180.000
223001 Property Management Expenses		2,100.000
223004 Guard and Security services		1,980.000
227001 Travel inland		78,030.525
227004 Fuel, Lubricants and Oils		73,250.000
263402 Transfer to Other Government Units		69,400.000
	<b>Total For Budget Output</b>	<b>2,190,686.749</b>
	Wage Recurrent	1,822,987.224
	Non Wage Recurrent	367,699.525
	Arrears	0.000
	<i>AIA</i>	0.000
<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 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 Performance Monitoring for staff and staff sensitization 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	No variation from the plan

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

Quarter 2

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**

Staff Recruited and oriented	Not achieved	No staff were recruited and oriented
Quarterly performance reviews for UNMA staff conducted	Not achieved	No funds were provided for conducting the Quarterly performance review for UNMA staff

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,308.070
212101 Social Security Contributions	90,621.188
212102 Medical expenses (Employees)	301,887.198
212103 Incapacity benefits (Employees)	20,000.000
221002 Workshops, Meetings and Seminars	5,900.000
221004 Recruitment Expenses	6,750.000
221008 Information and Communication Technology Supplies.	340.000
221009 Welfare and Entertainment	3,686.320
221011 Printing, Stationery, Photocopying and Binding	6,181.950
221017 Membership dues and Subscription fees.	350.000
223001 Property Management Expenses	33,000.260
223004 Guard and Security services	10,417.496
223005 Electricity	20,000.000
224004 Beddings, Clothing, Footwear and related Services	309.175
224011 Research Expenses	28,151.800
227001 Travel inland	4,460.000
227004 Fuel, Lubricants and Oils	2,635.873
<b>Total For Budget Output</b>	<b>543,999.330</b>
Wage Recurrent	0.000
Non Wage Recurrent	543,999.330
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000008 Records Management**

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

Quarter 2

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**

Standard records management systems streamlined and strengthened at Headquarters and upcountry stations.	Standard records management systems streamlined and strengthened at Headquarters and upcountry stations of Bushenyi, Kabale, Mbarara and Kasese.	No variation from the plan
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,960.000
221012 Small Office Equipment	1,000.000
227001 Travel inland	3,815.672
227004 Fuel, Lubricants and Oils	2,000.000
<b>Total For Budget Output</b>	<b>8,775.672</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,775.672
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,743,461.751</b>
Wage Recurrent	1,822,987.224
Non Wage Recurrent	920,474.527
Arrears	0.000
<i>AIA</i>	0.000

**Department:003 Forecasting Services**

**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**

Capacity of stations in handling aeronautical meteorological services established at Entebbe, Jinja, Soroti, Gulu, Arua, Kisoro, Kihhi, Mbarara, Moroto, Tororo, Hoima-Kabaale and Kasese.	Carried out inspection, evaluation and liaison visits on 8 aeronautical meteorological stations of Entebbe, Masindi, Jinja, Soroti, Gulu, Arua, Mbarara, Hoima-Kabaale to establish Capacity of stations in handling aeronautical meteorological services	No variation from the plan
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**VOTE: 109 Uganda National Meteorological Authority (UNMA)**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
Pilot study on the utilisation of daily weather forecasts and impacts of severe weather conditions conducted in central and eastern regions.	Not achieved	Delayed processing of funds hence output not delivered during the period under review
Common Alert Protocol (CAP) procedure on hazardous weather conditions operationalized	Not achieved	Delayed processing of funds hence output not delivered during the period under review
Sensitization and feedback on Marine forecasts obtained for Lakes Albert, Kyoga and Victoria	Not achieved	Delayed processing of funds hence output not delivered during the period under review
Upper air operations supported	Upper air operations supported	No variation from the plan
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, 68 SIGMETs and 17,664 METARs and 4362 Flight folders issued for Entebbe and Soroti (operating 24hrs); Gulu, Arua, Kasese, Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes.	The Terminal Aerodrome Forecasts and METAR figures look the same because the observations are routinely scheduled with-in specific periods, apart from the flight folders. The SIGMETs increased in number due to the rainy season 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

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
4 Community engagements undertaken to expand Marine weather services to cover Lake Albert (Butyaba and Wanseko) and Kyoga (Namasale and Lwampanga)	Not achieved	Delayed processing of funds hence output not delivered during the period under review
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.	No variation from the plan
ICT Infrastructure and Installations procured and maintained to support Operations	Not achieved	No procurement for ICT Infrastructure was undertaken
Engineering Section Equipped with personal protective equipment.	Not achieved	No procurement of personal protective equipment was undertaken due to absence of funds.
National Meteorological Center interior rehabilitated and radar display system caged	Not achieved	No rehabilitation of National Meteorological Center interior and caging for radar display was undertaken due to absence of funds.

<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)	17,686.000	
221009 Welfare and Entertainment	70.000	
222001 Information and Communication Technology Services.	58,613.713	
223001 Property Management Expenses	3,400.000	
223004 Guard and Security services	8,440.913	
223005 Electricity	11,000.000	
224004 Beddings, Clothing, Footwear and related Services	4,499.999	
227001 Travel inland	43,960.500	
227004 Fuel, Lubricants and Oils	21,627.502	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,368.400	
<b>Total For Budget Output</b>	<b>180,667.027</b>	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	180,667.027
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>180,667.027</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	180,667.027
	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	Travelled to Lamwo District and interacted with District Administration to provide land for installation of Lamwo Weather station	No variation from the plan.
20 Barometers and 20 Thermometers calibrated	10 barometers and 10 Thermometers are undergoing calibration.	No variation from the plan
Sanitation for 4 manual weather stations of Mubende, Bududa, Kotido, Wadelai improved	Procurement process for Sanitation facilities for 4 manual weather stations of Mubende, Bududa, Kotido, Wadelai initiated.	No variation from the plan
100 Automatic Weather Stations, 38 Manual Weather Stations and 150 rainfall Stations maintained across the country	75 ADCON stations, 32 Manual stations and 67 Rain gauges were maintained to produce weather data.	No variation from the plan.
Procurement process for 15 digital thermometers finalised	Procurement process for 15 digital thermometers initiated	No variation from the plan
Functionality and Operation of 100 ADCON Automatic Weather Stations, 53 Manual Stations and 200 Rainfall Stations maintained across the Countr	39 Automatic Weather Stations, 19 Manual stations and 22 rain gauges inspected across the country to sustain their operations	No variation from the plan
Transmission of Weather data maintained from upcountry stations	85 Automatic Weather Stations equipped with airtime for weather data transmission to the Server at Headquarters	No variation from the plan.
Procurement process finalised for Office Shelters for 2 Weather Stations of Kibanda and Wadelai	Procurement process initiated for Office Shelters of 2 Weather Stations of Kibanda and Wadelai	No variation from the plan

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

Quarter 2

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>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,732.000
222001 Information and Communication Technology Services.		10,000.000
223001 Property Management Expenses		54,531.892
227001 Travel inland		66,710.000
227004 Fuel, Lubricants and Oils		15,225.294
	<b>Total For Budget Output</b>	<b>150,199.186</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	150,199.186
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>150,199.186</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	150,199.186
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:005 Training and Research</b>		
<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	Identification and compilation of historical datasets for test running the computer programs completed. A technical workshop for test-running the programs is planned for 22nd – 26th January 2024.	No variation from the plan
1 Research manuscripts on weather and climate prepared and submitted to international journal	Access to historical model output obtained during Q2. Review of the literature on the datasets to be examined is complete. A research retreat to undertake analysis is planned for 5th – 9th February 2024. The target is to submit the manuscripts by 30th June 2024.	No variation from the plan
UNMA Gender strategy implementation monitored and evaluated	Not achieved	No funds were availed for the output to be delivered.

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

Quarter 2

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>		
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	Two students (UNMA staff) enrolled at NMTS to upgrade from WMO Class III to Class II.  Engagement with Makerere University and Busitema University ongoing to enable enrolment on Msc, PGD and Bsc programmes.	No variation from the plan
	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	Collection of data from Kaberamaido, Dokolo and Lira completed during Q2. Final report expected by the end of May 2024.	No variation from the plan
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	Draft of the State of the Climate of Uganda Report 2023 completed. Final report expected by the end of Q3. The template for collection of the State of the Climate Report 2023 was submitted to WMO	No variation from the plan
1 research findings disseminated to increase the knowledge base on weather, climate and climate change science	Not achieved	A knowledge sharing session is planned for February 19, 2024 to disseminate the research findings to increase the knowledge base on weather, climate and climate change science.
2-Inspection and 2 internal audit sessions undertaken on the provision of aeronautical meteorological services	Not achieved	Partially complete. This is due inadequate resources. It is expected to be completed after the subsequent quarterly release.

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Quarter 2

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>		
Quality management Systems (QMS) awareness carried out at HQs, NMC, Upcountry, NMTS	Not achieved	No funds were availed for the output to be delivered.
QMS compliance to ISO standards enhanced	Compilation of the Terms of Reference for the on-job competency assessment is on-going. Procurement of the consultant initiated.	No variation from the plan.
Improved data quality from 12 synoptic stations through staff training on Table Driven Code Forms	Not achieved.	To be conducted alongside competency assessment and training during Q3.
4-Laboratory based training undertaken on operational software for improved analysis and generation of weather and climate information	A 5-day training workshop in python and GrADS conducted from 11th – 15th December 2023 in Jinja.	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>
221007 Books, Periodicals & Newspapers		16,801.210
224011 Research Expenses		58,389.700
225204 Monitoring and Supervision of capital work		3,084.850
227001 Travel inland		30,095.000
227004 Fuel, Lubricants and Oils		2,433.680
	<b>Total For Budget Output</b>	<b>110,804.440</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	110,804.440
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>110,804.440</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	110,804.440
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1678 Retooling of Uganda National Meteorological Authority****Budget Output:000003 Facilities and Equipment Management**

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

Quarter 2

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: 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**

10 Manual Weather Stations equipped with 10 Stevenson screens	Procurement process for 10 Stevenson screens initiated	No variation from the plan
3 Filing Cabinet, 1 Executive Desk, 3Modular Desks, 3 Curtains Blinds, 3 Curtains Vebetian Blinds, 1 Conference Table and 3 Chairs procured.	Procurement process for 3 Filing Cabinet, 1 Executive Desk, 3Modular Desks, 3 Curtains Blinds, 3 Curtains Vebetian Blinds, 1 Conference Table and 3 Chairs initiated	No variation from the plan
6 conference stackable chairs, 1 chair without armrest high back fabric and 1 low back mesh chair procured	Procurement process for 6 conference stackable chairs, 1 chair without armrest high back fabric and 1 low back mesh chair initiated	No variation from the plan
6 low back mesh chairs procured	Procurement process for 6 low back mesh chairs initiated	No variation from the plan
2 laboratory tables and 10 chairs procured	Procurement process for 2 laboratory tables and 10 chairs initiated for equipping the Research and Innovation Laboratory	No variation from the plan

**Expenditures incurred in the Quarter to deliver outputs***US\$ 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: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	UNMA fixed asset register updated and UNMA assets engraved	No variation from the plan
Fleet management for 13 vehicles and 11 motorcycles improved for effective provision of meteorological services	Fleet management for 13 vehicles and 11 motorcycles improved through payment for vehicle maintenance.	No variation from the plan

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

Item	Spent
228002 Maintenance-Transport Equipment	30,428.686

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1678 Retooling of Uganda National Meteorological Authority</b>		
	<b>Total For Budget Output</b>	<b>30,428.686</b>
	GoU Development	30,428.686
	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 finalized for 2 Laptops for internal audit unit	Procurement process initiated for 2 Laptops for internal audit unit	Procurement process for 2 Laptops still ongoing
Procurement process for 1 IPAD finalised for the Public relations office	Procurement process for 1 IPAD initiated for the Public relations office	Procurement process for 1 IPAD still ongoing
Procurement process finalised for 2 heavy-duty high-speed printers/copies/scanner for Entebbe/NMC and HQ	Procurement process initiated for 2 heavy-duty high-speed printers/copies/scanner for Entebbe/NMC and HQ	Procurement process for 2 heavy-duty high-speed printers/copies/scanner for Entebbe/NMC and HQ still ongoing
Procurement process for 5 High Processing Computers, 1 color- multi-purpose printers, and 1 projector finalised for One Research and Innovation Laboratory	Procurement process initiated for 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 still ongoing
Procurement process finalised for 4 Desktops,4 laptop computers and 4 printers	Procurement process initiated for 4 Desktops,4 laptop computers and 4 printers	Procurement process still ongoing for 4 Desktops,4 laptop computers and 4 printers
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 initiated for 20 desktop computers, printer for 12 meteorological stations of Entebbe, Masindi, Jinja, Soroti, Gulu, Arua, Mbarara, Moroto, Tororo, Namulonge, Kamenyamigo, Kituuza)	Procurement process still ongoing for 20 desktop computers, printer for 12 meteorological stations of Entebbe, Masindi, Jinja, Soroti, Gulu, Arua, Mbarara, Moroto, Tororo, Namulonge, Kamenyamigo, Kituuza)

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

Quarter 2

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

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

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, ladder and personal protective equipment.	Procurement process initiated for workshop tools, accessories, ladder and personal protective equipment	Procurement process ongoing for workshop tools, accessories, ladder and personal protective equipment
procurement process for electrical fittings and accessories finalised.	Procurement process initiated for Electrical fittings and accessories	Procurement process ongoing for Electrical fittings and accessories

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

Sanitation for 4 manual weather stations improved	Procurement process initiated for Sanitation improvement at 4 manual weather stations	No variation from the plan
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**VOTE: 109 Uganda National Meteorological Authority (UNMA)**

Quarter 2

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: 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**

15 Weather Stations with Digital Thermometers procured	Procurement process initiated for 15 Digital Thermometers	Procurement process ongoing for 15 Digital Thermometers
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ 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	A 5-day training workshop in python and GrADS conducted from 11th – 15th December 2023 in Jinja.	No variation from the plan
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ 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>30,428.686</b>
GoU Development	30,428.686
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>GRAND TOTAL</b>	<b>3,259,098.440</b>
	Wage Recurrent	1,822,987.224
	Non Wage Recurrent	1,405,682.530
	GoU Development	30,428.686
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 2

**Quarter 2: 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	Two seasonal climate outlooks (June-August and September-December) were issued on for central, eastern, northern and western regions with advisories to particular climatological zones.
4 seasonal forecasts disseminated by conducting 20 radio talk shows across the country	Conducted 10 radio talk shows in Jinja (1), Mbale (1), Soroti (1), Karamoja (3), Bunyoro (1), Toro (1), Sembabule (1), Gulu (1) and Television talk shows on UBC, Family, NTV, NBS, Bukedde TV 1 to disseminate the issued seasonal forecast and generate feedback on utilisation of meteorological forecasts
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>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
227001 Travel inland	35,400.000
227004 Fuel, Lubricants and Oils	8,137.350
<b>Total For Budget Output</b>	<b>43,537.350</b>
Wage Recurrent	0.000
Non Wage Recurrent	43,537.350
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>43,537.350</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	43,537.350
	Arrears	0.000
	<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>		
4 quarterly Liaison visits by the Executive Director to the different parts of the country facilitated.	1 quarterly liaison visit was conducted to Lira, Rwampara and Entebbe radar sites, NMC and Upper air station.  Engagements visits were undertaken to increase weather information dissemination at the Local Governments of Bududa, Nakasongola, Soroti, Kamuli, Lira, Gulu, Kitgum and Masindi.	
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. Approved advert for the positions that fell vacant in FY 2023/2024.	
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	UNMA project profile was approved by the Development committee of MoFPED to prefeasibility stage	
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 and first quarter performance report were prepared and submitted to relevant stakeholders.	
Workplans and budget prepared for FY 2024/25	Budget Framework Paper for FY 2024/25 was prepared and submitted to MoFPED	
Staff professional development and training partnerships enhanced for 1 male and female staff in Procurement	Not achieved.	

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

Quarter 2

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>	
Enhanced knowledge in Procurement procedures for UNMA staff	Not achieved
4 Court cases litigated	2 court cases are ongoing with the following progress: Wandera vs UNMA cases pending hearing in April 2024 Okema vs UNMA case pending judgement at Mengo court
Aeronautical Cost recovery regulations for provision of meteorological services gazette	Draft regulations developed pending discussions by stakeholders
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	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 -Customer engagement held for over 60 Government communicators and NGO's dealing with weather and climate held on 16th December 2023 -Participated and was awarded in the visionaries Uganda as the best Government agency in weather and climate services at Serena hotel on 30th November 2023
3 National and 1 International days commemorated	Participated in world food day celebrations in Kituuza, Mukono district on 16th October 2023 centering on seasonal changes, updates on season for farmers and manufacturers
insurance and fuel provided for 13 vehicles and 11 motorcycles	Insurance and fuel were provided for the 13 vehicles and 11 motorcycles

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

Quarter 2

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

**Programme Intervention: 060601 Enhance access and uptake of meteorological information**

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.

Undertook an audit of the radars and radar operation centers, weather stations in central, eastern and south western Uganda.

In addition, carried out a follow up audit on the recommendations of FY 2020/21 to FY 2022/23.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	3,432,777.334
211107 Boards, Committees and Council Allowances	169,269.000
221002 Workshops, Meetings and Seminars	9,630.000
221003 Staff Training	2,180.000
221009 Welfare and Entertainment	19,212.000
221016 Systems Recurrent costs	5,000.000
221020 Litigation and related expenses	3,180.000
223001 Property Management Expenses	4,200.000
223004 Guard and Security services	1,980.000
226001 Insurances	834.245
227001 Travel inland	78,030.525
227004 Fuel, Lubricants and Oils	125,000.000
263402 Transfer to Other Government Units	79,000.000
<b>Total For Budget Output</b>	<b>3,930,293.104</b>
Wage Recurrent	3,432,777.334
Non Wage Recurrent	497,515.770
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000005 Human Resource Management**

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

Quarter 2

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

**Programme Intervention: 060601 Enhance access and uptake of meteorological information**

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**

*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,699.070
212101 Social Security Contributions	145,592.111
212102 Medical expenses (Employees)	301,887.198
212103 Incapacity benefits (Employees)	35,000.000
221002 Workshops, Meetings and Seminars	5,900.000
221004 Recruitment Expenses	6,750.000
221008 Information and Communication Technology Supplies.	340.000
221009 Welfare and Entertainment	13,644.721
221011 Printing, Stationery, Photocopying and Binding	12,984.130
221017 Membership dues and Subscription fees.	350.000
223001 Property Management Expenses	48,496.488
223004 Guard and Security services	19,738.984
223005 Electricity	40,000.000
223006 Water	10,000.000
224004 Beddings, Clothing, Footwear and related Services	309.175
224011 Research Expenses	28,151.800
227001 Travel inland	4,460.000
227004 Fuel, Lubricants and Oils	2,635.873
<b>Total For Budget Output</b>	<b>694,939.550</b>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	694,939.550
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000008 Records Management****PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.****Programme Intervention: 060601 Enhance access and uptake of meteorological information**

Standard records management systems streamlined and strengthened at Headquarters and upcountry stations.

Standard records management systems streamlined and strengthened at Headquarters and upcountry stations of Bushenyi, Kabale, Mbarara and Kasese.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,960.000
221012 Small Office Equipment	1,000.000
227001 Travel inland	3,815.672
227004 Fuel, Lubricants and Oils	2,000.000
<b>Total For Budget Output</b>	<b>8,775.672</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,775.672
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,634,008.326</b>
Wage Recurrent	3,432,777.334
Non Wage Recurrent	1,201,230.992
Arrears	0.000
<i>AIA</i>	0.000

**Department:003 Forecasting Services****Budget Output:140014 Weather observation and forecasting**

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

Quarter 2

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>	
Capacity of stations in handling aeronautical meteorological services established at Entebbe, Jinja, Soroti, Gulu, Arua, Kisoro, Kihhihi, Mbarara, Moroto, Tororo, Hoima-Kabaale and Kasese.	Carried out inspection, evaluation and liaison visits on 8 aeronautical meteorological stations of Entebbe, Masindi, Jinja, Soroti, Gulu, Arua, Mbarara, Hoima-Kabaale to establish Capacity of stations in handling aeronautical meteorological services
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
Sensitization and feedback on Marine forecasts obtained for Lakes Albert, Kyoga and Victoria	Not achieved
Upper air operations supported	Upper air operations supported
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.	1,104 Terminal Aerodrome Forecasts, 78 SIGMETs and 35,328 METARs and 8,386 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

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

Quarter 2

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>	
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
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.
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	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>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,683.000
221009 Welfare and Entertainment	70.000
222001 Information and Communication Technology Services.	58,883.713
223001 Property Management Expenses	6,300.000
223004 Guard and Security services	17,262.784
223005 Electricity	18,000.000
224004 Beddings, Clothing, Footwear and related Services	4,499.999
227001 Travel inland	43,960.500
227004 Fuel, Lubricants and Oils	36,627.502
228003 Maintenance-Machinery & Equipment Other than Transport	11,368.400
<b>Total For Budget Output</b>	<b>218,655.898</b>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	218,655.898
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>218,655.898</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	218,655.898
	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	Travelled to Lamwo District and interacted with District Administration to provide land for installation of Lamwo Weather station
20 Barometers and 20 Thermometers calibrated	10 barometers and 10 Thermometers are undergoing calibration.
Sanitation for 4 manual weather stations of Mubende, Bududa, Kotido, Wadelai improved	Procurement process for Sanitation facilities for 4 manual weather stations of Mubende, Bududa, Kotido, Wadelai initiated.
100 Automatic Weather Stations, 38 Manual Weather Stations and 150 rainfall Stations maintained across the country.	75 ADCON stations, 32 Manual stations and 67 Rain gauges were maintained to produce weather data.
15 Manual Weather Stations equipped with 15 digital thermometers	Procurement process for 15 digital thermometers initiated
Functionality and Operation of 100 ADCON Automatic Weather Stations, 53 Manual Stations and 200 Rainfall Stations maintained across the Country	39 Automatic Weather Stations, 19 Manual stations and 22 rain gauges inspected across the country to sustain their operations
Transmission of Weather data maintained from upcountry stations	85 Automatic Weather Stations equipped with airtime for weather data transmission to the Server at Headquarters
Office Shelters Raised for 2 Weather Stations of Kibanda and Wadelai	Procurement process initiated for Office Shelters of 2 Weather Stations of Kibanda and Wadelai

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,732.000
222001 Information and Communication Technology Services.	10,000.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223001 Property Management Expenses	69,936.892
227001 Travel inland	66,710.000
227004 Fuel, Lubricants and Oils	15,225.294
<b>Total For Budget Output</b>	<b>165,604.186</b>
Wage Recurrent	0.000
Non Wage Recurrent	165,604.186
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>165,604.186</b>
Wage Recurrent	0.000
Non Wage Recurrent	165,604.186
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:005 Training and Research</b>	
<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	Identification and compilation of historical datasets for test running the computer programs completed. A technical workshop for test-running the programs is planned for 22nd – 26th January 2024.
3-Research manuscripts on weather and climate prepared and submitted to international journal	Access to historical model output obtained during Q2. Review of the literature on the datasets to be examined is complete. A research retreat to undertake analysis is planned for 5th – 9th February 2024. The target is to submit the manuscripts by 30th June 2024.
UNMA Gender strategy implementation monitored and evaluated	Not achieved
Standard operating procedures for staff training implemented	Not achieved
Capacity development for 43 Officers conducted	Two students (UNMA staff) enrolled at NMTS to upgrade from WMO Class III to Class II.  Engagement with Makerere University and Busitema University ongoing to enable enrolment on Msc, PGD and Bsc programmes.

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

Quarter 2

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>	
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	Collection of data from Kaberamaido, Dokolo and Lira completed during Q2. Final report expected by the end of May 2024.
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	Draft of the State of the Climate of Uganda Report 2023 completed. Final report expected by the end of Q3. The template for collection of the State of the Climate Report 2023 was submitted to WMO
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	Compilation of the Terms of Reference for the on-job competency assessment is on-going. Procurement of the consultant initiated.
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	A 5-day training workshop in python and GrADS conducted from 11th – 15th December 2023 in Jinja.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	16,801.210
224011 Research Expenses	58,389.700
225204 Monitoring and Supervision of capital work	3,084.850
227001 Travel inland	30,095.000
227004 Fuel, Lubricants and Oils	2,433.680

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>110,804.440</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	110,804.440
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>110,804.440</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	110,804.440
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1678 Retooling of Uganda National Meteorological Authority****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 06060401 Functional automatic weather stations installed and maintained****Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality**

10 Manual Weather Stations equipped with 10 Stevenson screens	Procurement process for 10 Stevenson screens initiated
3 Filing Cabinet, 1 Executive Desk, 3Modular Desks, 3 Curtains Blinds, 3 Curtains Vebetian Blinds, 1 Conference Table and 3 Chairs procured.	Procurement process for 3 Filing Cabinet, 1 Executive Desk, 3Modular Desks, 3 Curtains Blinds, 3 Curtains Vebetian Blinds, 1 Conference Table and 3 Chairs initiated
6 conference stackable chairs, 1 chair without armrest high back fabric and 1 low back mesh chair procured	Procurement process for 6 conference stackable chairs, 1 chair without armrest high back fabric and 1 low back mesh chair initiated
6 low back mesh chairs procured	Procurement process for 6 low back mesh chairs initiated
One Research and Innovation Laboratory equipped with 2 laboratory tables and 10 chairs	Procurement process for 2 laboratory tables and 10 chairs initiated for equipping the Research and Innovation Laboratory

**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

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<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	
Fleet management for 13 vehicles and 11 motorcycles improved through repair and service.	Fleet management for 13 vehicles and 11 motorcycles improved through payment for vehicle maintenance.	
<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>
228002 Maintenance-Transport Equipment		30,428.686
	<b>Total For Budget Output</b>	<b>30,428.686</b>
	GoU Development	30,428.686
	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>		
2 Laptops procured for internal audit unit	Procurement process initiated for 2 Laptops for internal audit unit	
1 IPAD procured for Public relations office	Procurement process for 1 IPAD initiated for the Public relations office	
2 heavy duty high speed printers/copies/scanner for Entebbe/NMC and HQ	Procurement process initiated 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 initiated for 5 High Processing Computers, 1 color-multi-purpose printers, and 1 projector	
4 Desktops,4 laptop computers and 4 printers procured.	Procurement process initiated 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 initiated for 20 desktop computers, printer for 12 meteorological stations of Entebbe, Masindi, Jinja, Soroti, Gulu, Arua, Mbarara, Moroto, Tororo, Namulonge, Kamenyamigo, Kituuza)	
<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>

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

Quarter 2

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

<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	Procurement process initiated for workshop tools, accessories, ladder and personal protective equipment
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Electrical fittings and accessories procured	Procurement process initiated for Electrical fittings and accessories
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

<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

**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**

Sanitation for 4 manual weather stations improved	Procurement process initiated for Sanitation improvement at 4 manual weather stations
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15 Weather Stations with Digital Thermometers procured	Procurement process initiated for 15 Digital Thermometers
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

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

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1678 Retooling of Uganda National Meteorological Authority</b>		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<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	A 5-day training workshop in python and GrADS conducted from 11th – 15th December 2023 in Jinja.	
<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>30,428.686</b>
	GoU Development	30,428.686
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>5,203,038.886</b>
	Wage Recurrent	3,432,777.334
	Non Wage Recurrent	1,739,832.866
	GoU Development	30,428.686
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 2

**Quarter 3: 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 2

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 2

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	NA	
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)**

Quarter 2

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, Kihhihi, Mbarara, Moroto, Tororo, Hoima-Kabaale and Kasese.	Capacity of stations in handling aeronautical meteorological services established at Entebbe, Jinja, Soroti, Gulu, Arua, Kisoro, Kihhihi, Mbarara, Moroto, Tororo, Hoima-Kabaale and Kasese.	Capacity of stations in handling aeronautical meteorological services established at Entebbe, Jinja, Soroti, Gulu, Arua, Kisoro, Kihhihi, 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 2

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

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

Quarter 2

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>		
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
<b>Department:004 Station Networks and Observations</b>		
<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>		
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	NA	Sanitation facilities 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	NA	15 manual weather stations equipped with 15 digital thermometers
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	NA	Office shelters Raised for 2 weather stations of Kibanda and Wadelai
<b>Department:005 Training and Research</b>		

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

Quarter 2

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	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	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
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

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

Quarter 2

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	NA	10 manual 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.	NA	3 filling cabinets, 1executive desk, 3 modular desks, 3 curtain blinds , 3 curtain 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	NA	6 conference stackable chairs, 1 chair wit hout armrest high back fabric and 1 low back mesh chair procured
6 low back mesh chairs procured	NA	6 low back mesh chairs procured
One Research and Innovation Laboratory equipped with 2 laboratory tables and 10 chairs	NA	one research and innovation laboratory equipped with 2 laboratory tables and 10 chairs

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

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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	2 Laptops procured for internal audit unit	2 Laptops procured for internal audit unit
1 IPAD procured for Public relations office	1 IPAD procured for Public relations office	1 IPAD procured for Public relations office
2 heavy duty high speed printers/copies/scanner for Entebbe/NMC and HQ	2 heavy duty high speed printers/copies/scanner procured for Entebbe/NMC and HQ	2 heavy duty high speed printers/copies/scanner procured for Entebbe/NMC and HQ
One Research and Innovation Laboratory equipped with 5 High Processing Computers, 1 color- multi-purpose printers, and 1 projector	5 High Processing Computers, 1 color- multi-purpose printers, and 1 projector procured for One Research and Innovation Laboratory	5 High Processing Computers, 1 color- multi-purpose printers, and 1 projector procured for One Research and Innovation Laboratory
4 Desktops,4 laptop computers and 4 printers procured.	4 Desktops,4 laptop computers and 4 printers procured.	4 Desktops,4 laptop computers and 4 printers procured.
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)	NA	
<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	Electrical fittings and accessories procured	Electrical fittings and accessories procured

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1678 Retooling of Uganda National Meteorological Authority</b>		
<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 Q2
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>

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

Quarter 2

**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 Q2</b>	0
<b>Performance as of End of Q2</b>	No new dissemination channels have been designed
<b>Reasons for Variations</b>	Procurement process still ongoing

**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 Q2</b>	0.301
<b>Performance as of End of Q2</b>	Paid for medical insurance for all staff.
<b>Reasons for Variations</b>	No variation from the plan

**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 Q2</b>	0
<b>Performance as of End of Q2</b>	Not achieved
<b>Reasons for Variations</b>	No procurement process has been initiated

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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 Q2</b>	0.03
<b>Performance as of End of Q2</b>	Made payments for cleaning items
<b>Reasons for Variations</b>	No variation from the plan