

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.413	7.413	1.853	25.0 %	20.6 %	82.5 %
	Non-Wage	3.686	3.686	0.037	1.0 %	0.8 %	78.4 %
Dev.	GoU	6.557	6.557	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		17.656	17.656	1.890	10.7 %	8.8 %	82.4 %
Total GoU+Ext Fin (MTEF)		17.656	17.656	1.890	10.7 %	8.8 %	82.4 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		17.656	17.656	1.890	10.7 %	8.8 %	82.4 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		17.656	17.656	1.890	10.7 %	8.8 %	82.4 %
Total Vote Budget Excluding Arrears		17.656	17.656	1.890	10.7 %	8.8 %	82.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	17.656	17.656	1.890	1.558	10.7 %	8.8 %	82.4 %
Sub SubProgramme:01 National Meteorological Services	17.656	17.656	1.890	1.558	10.7 %	8.8 %	82.4 %
Total for the Vote	17.656	17.656	1.890	1.558	10.7 %	8.8 %	82.4 %

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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		
Sub SubProgramme:01 National Meteorological Services		
Sub Programme: 01 Environment and Natural Resources Management		
0.008	Bn Shs	Department : 002 Finance and administration
Reason: funds to be utilised in the subsequent quarter when sufficient to pay for delivered service.		
Items		
0.005	UShs	221009 Welfare and Entertainment
Reason: funds to be utilised in the subsequent quarter when sufficient to pay for delivered service.		
0.002	UShs	263402 Transfer to Other Government Units
Reason:		
0.000	Bn Shs	Project : 1678 Retooling of Uganda National Meteorological Authority
Reason: Variation due to late release of funds (release was at end of Q1) and some activities were to be conducted in Q2 in line with the revised academic calendar		
Items		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 National Meteorological Services			
Department:002 Finance and administration			
Budget Output 000004 Finance and Accounting			
PIAP Output 06060102 Research on future climate trends and potential impacts undertaken.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of research studies undertaken.	Number	2	0
Budget Output 000005 Human Resource Management			
PIAP Output 06060102 Research on future climate trends and potential impacts undertaken.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of research studies undertaken.	Number	2	0
Budget Output 000008 Records Management			
PIAP Output 06060102 Research on future climate trends and potential impacts undertaken.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of research studies undertaken.	Number	2	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of automatic meteorological stations operational	Number	100	
Budget Output 000004 Finance and Accounting			
PIAP Output 06060102 Research on future climate trends and potential impacts undertaken.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of research studies undertaken.	Number	2	
Budget Output 000005 Human Resource Management			
PIAP Output 06060102 Research on future climate trends and potential impacts undertaken.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of research studies undertaken.	Number	2	

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Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 National Meteorological Services			
Project:1678 Retooling of Uganda National Meteorological Authority			
Budget Output 140012 Applied meteorology,data and climate services			
PIAP Output 06060101 Information and knowledge base on projected climate trends and impacts established and disseminated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of research studeis undertaken	Number	2	0
Budget Output 140013 Weather information processing			
PIAP Output 06060401 Functional automatic weather stations installed and maintained			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of automatic meteorological stations operational	Number	100	
Budget Output 140014 Weather observation and forecasting			
PIAP Output 06060402 Weather and air pollution monitoring station network expanded and functional			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Functional automatic weather stations installed and maintained.	Number	100	169
Budget Output 140015 Weather and climate monitoring			
PIAP Output 06060401 Functional automatic weather stations installed and maintained			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of automatic meteorological stations operational	Number	91	169
Budget Output 140017 Meteorological Research			
PIAP Output 06060102 Research on future climate trends and potential impacts undertaken.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of research studies undertaken.	Number	2	0

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Performance highlights for the Quarter

The following are the major achievements during the quarter:

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

Conducted two regional downscaling engagements with media and farmers in Mbarara (western region) and Gulu (Northern region) to tailor the issued forecast to the regions.

Conducted 7 radio talk shows in 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.

552 Terminal Aerodrome Forecasts, 54 SIGMETs and 2891 Flight folders issued for Entebbe and Soroti; 16,376 METARs issued from 11 synoptic stations of Gulu, Masindi, Mbarara, Makerere, Kasese, Soroti, Lira, Kabale, Jinja, Entebbe and Tororo.

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

Operated and maintained 49 Automatic Weather Stations, 38 Manual Weather stations and 80 Rainfall stations to transmit data from the field station to the headquarters.

Established partnership with Kiryandongo Sugar company and Hoima Sugar Company to establish 2 Automatic Weather Stations, sites were identified and MoUs were signed.

Variances and Challenges

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

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	17.656	17.656	1.890	1.558	10.7 %	8.8 %	82.4 %
Sub SubProgramme:01 National Meteorological Services	17.656	17.656	1.890	1.558	10.7 %	8.8 %	82.4 %
000003 Facilities and Equipment Management	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	1.713	1.713	0.031	0.023	1.8 %	1.3 %	74.2 %
000005 Human Resource Management	11.849	11.849	1.853	1.529	15.6 %	12.9 %	82.5 %
000008 Records Management	0.040	0.040	0.006	0.006	15.0 %	15.0 %	100.0 %
140012 Applied meteorology,data and climate services	0.328	0.328	0.000	0.000	0.0 %	0.0 %	0.0 %
140013 Weather information processing	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
140014 Weather observation and forecasting	1.168	1.168	0.000	0.000	0.0 %	0.0 %	0.0 %
140015 Weather and climate monitoring	1.691	1.691	0.000	0.000	0.0 %	0.0 %	0.0 %
140017 Meteorological Research	0.717	0.717	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	17.656	17.656	1.890	1.558	10.7 %	8.8 %	82.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	7.413	7.413	1.853	1.529	25.0 %	20.6 %	82.5 %
211104 Employee Gratuity	2.224	2.224	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.562	0.562	0.000	0.000	0.0 %	0.0 %	0.0 %
211107 Boards, Committees and Council Allowances	0.516	0.516	0.000	0.000	0.0 %	0.0 %	0.0 %
212101 Social Security Contributions	0.617	0.617	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.700	0.700	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.000	0.348	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.180	0.180	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.000	0.513	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.000	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.000	0.072	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.000	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.174	0.174	0.005	0.000	2.9 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.168	0.168	0.000	0.000	0.0 %	0.0 %	0.0 %
221012 Small Office Equipment	0.000	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.000	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.051	0.051	0.000	0.000	0.0 %	0.0 %	0.0 %
221020 Litigation and related expenses	0.000	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.288	0.288	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.000	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.000	0.659	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.096	0.096	0.008	0.008	8.4 %	8.4 %	100.0 %
223005 Electricity	0.000	0.180	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.000	0.160	0.000	0.000	0.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.000	0.061	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.022	0.022	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	0.000	0.248	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.000	0.292	0.000	0.000	0.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.000	0.073	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.000	0.055	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.000	0.364	0.000	0.000	0.0 %	0.0 %	0.0 %
226002 Licenses	0.000	0.074	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.884	0.884	0.000	0.000	0.0 %	0.0 %	0.0 %
227003 Carriage, Haulage, Freight and transport hire	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.468	0.468	0.021	0.021	4.5 %	4.5 %	100.0 %
228001 Maintenance-Buildings and Structures	0.000	0.860	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.000	0.258	0.000	0.000	0.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.000	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	0.096	0.096	0.002	0.000	2.1 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	0.000	0.900	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.000	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.000	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	14.553	20.759	1.889	1.558	13.0 %	10.7 %	82.5 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	17.656	17.656	1.890	1.558	10.70 %	8.82 %	82.43 %
Sub SubProgramme:01 National Meteorological Services	17.656	17.656	1.890	1.558	10.70 %	8.82 %	82.4 %
<i>Departments</i>							
002 Finance and administration	11.099	11.099	1.890	1.558	17.0 %	14.0 %	82.4 %
<i>Development Projects</i>							
1678 Retooling of Uganda National Meteorological Authority	6.557	6.557	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	17.656	17.656	1.890	1.558	10.7 %	8.8 %	82.4 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		
SubProgramme:01 Environment and Natural Resources Management		
Sub SubProgramme:01 National Meteorological Services		
Departments		
Department:002 Finance and administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.	NA	Output to be implemented in subsequent quarters when outputs are due
Enhanced leadership, compliance and performance through 1Board and 4 board committee meetings conducted	Conducted board and committee meetings and undertook the following: Approved appointment for acting Principal and Deputy principal for National Meteorological School and 2 acting principal meteorologists. Assigned duties for Acting director Station networks and observations Appointed 1 senior communication Officer, 4 senior zonal officer,1 senior weather observer, 3 weather analysts,1 weather forecaster, records assistant, 1 senior accounts assistant,1 procurement officer, 2 technicians,1 driver,1 accounts assistant and 2 office attendants.	No variation from the plan.
1quarterly Liaison visits by the Executive Director to the different parts of the country facilitated.	NA	No liaison visits were conducted by the executive director due to absence of funds during the quarter.
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.	
East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.	NA	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.			
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
223004 Guard and Security services			7,927.858
227004 Fuel, Lubricants and Oils			15,000.000
Total For Budget Output			22,927.858
Wage Recurrent			0.000
Non Wage Recurrent			22,927.858
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.			
Healthy work force maintained for 200 staff through payment for statutory obligations, medical insurance and provision of guard and security services, provision of baggage allowance for retired staff and provision of death and incapacity benefits	Healthy work force maintained for 200 staff through payment for statutory obligations, provision of guard and security services, provision of baggage allowance for retired staff and provision of death and incapacity benefits.	Medical insurance for staff was not paid during the quarter due to insufficient funds received.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			1,529,005.200
Total For Budget Output			1,529,005.200
Wage Recurrent			1,529,005.200
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Budget Output:000008 Records Management			
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.			
Standard records management systems streamlined and strengthened.	NA	No output delivered due to insufficient funds received during the quarter.	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		6,000.000	
		Total For Budget Output	6,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	6,000.000
		Arrears	0.000
		AIA	0.000
		Total For Department	1,557,933.058
		Wage Recurrent	1,529,005.200
		Non Wage Recurrent	28,927.858
		Arrears	0.000
		AIA	0.000
Development Projects			
Project:1678 Retooling of Uganda National Meteorological Authority			
Budget Output:000004 Finance and Accounting			
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.			
UNMA Client's charter developed A communication strategy updated Public awareness on weather and climate issues raised through digital campaigns, 4 media briefings, 5 Television and 5 radio talk shows. 3National and 1 International day commemorated	NA	Output to be implemented in the subsequent quarters when funds are availed.	
Capacity of Internal Audit Staff enhanced to be able to advise management on the effectiveness of the Internal Control System; Quarterly Internal Audit Reports Prepared	NA	Outputs to be implemented in the subsequent quarters when funds are availed.	
Staff professional development enhanced for 2 male and 4 female employees; fixed asset register updated and assets engraved; Fleet management for 12 vehicles and 9 motorcycles and generator operations at 3 radar sites of Mbarara, Lira and Rwampara enhanced	Generator operations at 3 radar sites of Mbarara, Lira and Rwampara and Headquarters facilitated.		
Workplans and budget prepared for FY 2023/24; Bankable projects developed; 1Quarterly and 1 annual performance reports prepared and submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders	Annual performance report for FY 2021/22 prepared and submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders	Other outputs to be implemented in the subsequent quarters when funds are availed.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1678 Retooling of Uganda National Meteorological Authority		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Staff professional development and training partnerships enhanced for 1 male PDU staff; Enhanced knowledge in procurement procedures for UNMA staff	NA	Outputs to be implemented in the subsequent quarters when funds are availed.
Enhanced compliance to the Act for stakeholders with weather equipment Ownership formalised for parcels of land in Gulu plot 16, Soroti observatory, Bududa and Wadelai stations Aeronautical Cost recovery regulations for provision of meteorological service	NA	Outputs to be implemented in the subsequent quarters when funds are availed.
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Staff Recruited and oriented; Healthy work force maintained for 200 staff; Performance Monitoring for staff carried out and staff sensitized on occupational health and safety	NA	Outputs to be implemented in the subsequent quarters when funds are availed.
Conducive working environment for 200 employees created; Quarterly performance reviews for UNMA staff conducted; Performance management system procured for Leave and appraisal; Subscription to HR Professional Body paid	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1678 Retooling of Uganda National Meteorological Authority		
	Arrears	0.000
	AIA	0.000
Budget Output:140012 Applied meteorology,data and climate services		
PIAP Output: 06060101 Information and knowledge base on projected climate trends and impacts established and disseminated		
1 seasonal climate outlook produced, translated into local languages to the whole country; 1 Seasonal rainfall performance evaluation conducted in four regions of the country ;ICT based dissemination platforms of climate information utilized	September-December seasonal forecast produced.	Output was implemented by off budget support.
1 seasonal forecast disseminated through 10 radio talk shows across the country; 140 Local Governments engaged in the co-production and use of climate information for planning and decision making; Vulnerability maps produced for 4 regions	Conducted two regional downscaling engagements with media and farmers in Mbarara (western region) and Gulu (Northern region) to tailor the issued forecast to the regions. Conducted 7 radio talk shows in 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.	Output funded by off budget support
150 Champions for climate forecast dissemination established at districts; 5 Media personnel trained in downscaling and interpretation of climate forecasts and information in order to increase access to the information by the communities in the districts.	NA	Outputs to be delivered in the subsequent quarters when funds are availed
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:140014 Weather observation and forecasting		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1678 Retooling of Uganda National Meteorological Authority		
PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional		
Capacity of stations handling aeronautical meteorological services established at Entebbe,Jinja, Soroti, Gulu, Arua, Kisoro,Kihihi, Mbarara, Moroto,Tororo,Hoima-Kabaale Capacity of stations handling aeronautical meteorological services established at Entebbe,Jinja, Soroti, Gulu, Arua, Kisoro,Kihihi, Mbarara, Moroto,Tororo,Hoima-Kabaale and Kasese.Kasese.	NA	Outputs to be delivered in the subsequent quarters when funds are availed
Feedback on utilisaton of meteorological forecasts of severe weather conditions achieved in central, Eastern, Northern, and western region	NA	Outputs to be delivered in the subsequent quarters when funds are availed
Enhanced capacity on utilisation of short-term weather information through farmer engagement undertaken for 40 districts countywide.	NA	Outputs to be delivered in the subsequent quarters when funds are availed
Upper air operations supported through procurement of 730 tephigrams.	NA	Outputs to be delivered in the subsequent quarters when funds are availed
6570 Terminal Aerodromes Forecasts, 810 SIGMETs and 65,700 METARs and 35,570 flight folders issued for Entebbe and Soroti(operating 24hrs), Gulu, Arua, Kasese, Kasese, Kajjansi, Kabaale, Jinja and Tororo	552 Terminal Aerodrome Forecasts, 54 SIGMETs and 2891 Flight folders issued for Entebbe and Soroti; 16,376 METARs issued from 11 synoptic stations of Gulu, Masindi, Mbarara, Makerere, Kasese, Soroti, Lira, Kabale, Jinja, Entebbe and Tororo.	No variation from the plan
Daily forecasts disseminated to 4 media houses of UBC TV, Star TV, Bukedde TV 1 after the newscasts in Luganda, Swahili and English.	Daily forecasts disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts	Output to be paid for when funds are availed in the subsequent quarters.
Aeronautical Office at Entebbe International Airport upgraded to meet WMO/ICAO standards.	NA	Outputs to be delivered in the subsequent quarters when funds are availed
Radar and windshear operations maintained at Lira, Rwampara and Entebbe. Sensitisation and feedback on marine forecasts obtained. Marine weather services expanded to cover Lake Albert	NA	Outputs to be delivered in the subsequent quarters when funds are availed
ICT Infrastructure for radar data management set up. 3 radars maintained at Lira, Rwampara and Entebbe.	NA	Outputs to be delivered in the subsequent quarters when funds are availed

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1678 Retooling of Uganda National Meteorological Authority		
PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional		
COROBOR system procured and installed for upgrade of the Automatic Message Switching System at NMC with Pilot Briefing and forecasting licenses.	NA	Outputs to be delivered in the subsequent quarters when funds are availed
ICT Infrastructure upgraded countrywide in 12 synoptic stations. ICT infrastructure and installation maintained to support operations	NA	Outputs to be delivered in the subsequent quarters when funds are availed
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:140015 Weather and climate monitoring		
PIAP Output: 06060401 Functional automatic weather stations installed and maintained		
Radar Operation centre at Kigungu constructed and Kigungu radar sites fenced off; Weather sites for Mbarara and Kisoro formalised with CAA	NA	Outputs to be delivered in the subsequent quarters when funds are availed
	Established partnership with Kiryandongo Sugar company and Hoima Sugar Company to establish 2 Automatic Weather Stations, sites were identified and MoUs were signed.	No variation from the plan
Functionality of 15 RIKA and 10 DAVIS AWS stations improved in LamwoTC, Madiope, Adjumani TC, Adjumani-Itirikwa, Nwoya-Alero, Nwoya-Gotapwoyo, Amur-Ataiak, Amur-Biira, Kitgum-Mucwini, Kitgum-Orom, Agago-Adilang, Agago-Wol, Gulu-Palaro, Omoro-Lalogi, Pader	NA	Outputs to be delivered in the subsequent quarters when funds are availed
Functionality of 100 Rainfall Stations, 76 ADCON Automatic Weather Stations and 53 manual weather stations improved across the country; 5 hydro-met stations of Butiaba, Pachwa, Ngoma, Nabwuin and Kyegegwa rehabilitated	Operated and maintained 49 Automatic Weather Stations, 38 Manual Weather stations and 80 Rainfall stations to transmit data from the field station to the headquarters.	Other outputs to be delivered in the subsequent quarters when funds are availed.

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1678 Retooling of Uganda National Meteorological Authority		
PIAP Output: 06060401 Functional automatic weather stations installed and maintained		
1 Automatic Weather Observing Station established in Pakuba; Calibration undertaken for 20 Atmospheric Barometers, 20 Air thermometers at 20 Weather stations	NA	Outputs to be delivered in the subsequent quarters when funds are availed
Upper Air Station in Entebbe rehabilitated; 2 pit latrines of Ntusi and Kibanda constructed.	NA	Outputs to be delivered in the subsequent quarters when funds are availed
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:140017 Meteorological Research		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
2-Research Papers on weather and climate developed and submitted to international journal; UNMA Gender strategy implementation monitored and evaluated; Staff Capacity development for 31 Officers undertaken	NA	Outputs to be delivered in the subsequent quarters when funds are availed
Awareness programs on the importance of meteorological services developed and disseminated in 10 primary and 10 secondary schools in Kumi,Serere, Katakwi, Kaberamaido, Soroti, Pallisa, Busia Tororo districts in line with WMO's Public Education Program	NA	Outputs to be delivered in the subsequent quarters when funds are availed
2 Village Weather Clinics implemented at Parish level to support the parish Development model of Government in Pilot districts of Kasese, Nakasongola, Gulu, Dokolo, Mbale	NA	Outputs to be delivered in the subsequent quarters when funds are availed
Research on impacts of severe weather events on People with Disabilities (PWD) carried out in Isingiro, Butaleja, Kampala, Nakasongola and Kasese.	NA	Outputs to be delivered in the subsequent quarters when funds are availed

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1678 Retooling of Uganda National Meteorological Authority		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Research studies undertaken to strengthen research on past and future climate trends and its impacts to produce an Annual State of the Climate report for Uganda for 2022 and a Preliminary State of the Climate of Uganda 2023	NA	Outputs to be delivered in the subsequent quarters when funds are availed
4 sessions of Research findings disseminated to increase the knowledge base on weather and climate; 2-Inspection and 2 internal audit sessions undertaken on the provision of aeronautical meteorological services	NA	Outputs to be delivered in the subsequent quarters when funds are availed
Customer feedback in provision aeronautical meteorological services sought; QMS awareness carried at HQs, NMC, Upcountry, NMTS; Dissemination of daily weather information improved to Entebbe Airport and other station visitors	NA	Outputs to be delivered in the subsequent quarters when funds are availed
Aeronautical Meteorological Services recertified for Quality Management System; improved data quality from 12 synoptic stations through staff training on Table Driven Code Forms	NA	Outputs to be delivered in the subsequent quarters when funds are availed
3-Laboratory based training undertaken on operational Linux system for improved analysis and generation of weather and climate information	NA	Outputs to be delivered in the subsequent quarters when funds are availed
NA	NA	Outputs to be delivered in the subsequent quarters when funds are availed
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
Total For Budget Output	0.000	
GoU Development	0.000	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Total For Project	0.000	
GoU Development	0.000	
External Financing	0.000	

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	1,557,933.058
	Wage Recurrent	1,529,005.200
	Non Wage Recurrent	28,927.858
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		
SubProgramme:01 Environment and Natural Resources Management		
Sub SubProgramme:01 National Meteorological Services		
Departments		
Department:002 Finance and administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.	NA	
Enhanced leadership, compliance and performance through 4 Board and 16 board committee meetings conducted	Conducted board and committee meetings and undertook the following: Approved appointment for acting Principal and Deputy principal for National Meteorological School and 2 acting principal meteorologists. Assigned duties for Acting director Station networks and observations Appointed 1 senior communication Officer, 4 senior zonal officer,1 senior weather observer, 3 weather analysts,1 weather forecaster, records assistant, 1 senior accounts assistant,1 procurement officer, 2 technicians,1 driver,1 accounts assistant and 2 office attendants.	
4 quarterly Liaison visits by the Executive Director to the different parts of the country facilitated.	NA	
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.	
East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.	NA	
East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
223004 Guard and Security services		7,927.858

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			15,000.000
	Total For Budget Output		22,927.858
	Wage Recurrent		0.000
	Non Wage Recurrent		22,927.858
	Arrears		0.000
	AIA		0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.			
Healthy work force maintained for 200 staff through payment for statutory obligations, medical insurance and provision of guard and security services, provision of baggage allowance for retired staff and provision of death and incapacity benefits to the		Healthy work force maintained for 200 staff through payment for statutory obligations, provision of guard and security services, provision of baggage allowance for retired staff and provision of death and incapacity benefits.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			1,529,005.200
	Total For Budget Output		1,529,005.200
	Wage Recurrent		1,529,005.200
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:000008 Records Management			
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.			
Standard records management systems streamlined and strengthened.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			6,000.000
	Total For Budget Output		6,000.000
	Wage Recurrent		0.000

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	6,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,557,933.058
	Wage Recurrent	1,529,005.200
	Non Wage Recurrent	28,927.858
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1678 Retooling of Uganda National Meteorological Authority

Budget Output:000004 Finance and Accounting

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

UNMA Client's charter developed A communication strategy updated Public awareness on weather and climate issues raised through digital campaigns, 4 media briefings, 5 Television and 5 radio talk shows. 3National and 1 International day commemorated	NA
Capacity of Internal Audit Staff enhanced to be able to advise management on the effectiveness of the Internal Control System Quarterly Internal Audit Reports Prepared	NA
Staff professional development enhanced for 2 male and 4 female employees Fixed asset register updated and assets engraved Fleet management for 12 vehicles and 9 motorcycles and generator operations at 3 radar sites of Mbarara, Lira and Rwampara enhanced	Generator operations at 3 radar sites of Mbarara, Lira and Rwampara and Headquarters facilitated.
Workplans and budget prepared for FY 2023/24 Bankable projects developed 4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders	Annual performance report for FY 2021/22 prepared and submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders
Staff professional development and training partnerships enhanced for 1 male PDU staff Enhanced knowledge in procurement procedures for UNMA staff	NA

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 1

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

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

Enhanced compliance to the Act for stakeholders with weather equipment Ownership formalised for parcels of land in Gulu plot 16, Soroti observatory, Bududa and Wadelai stations Aeronautical Cost recovery regulations for provision of meteorological service	NA
UNMA Client's charter developed A communication strategy updated Public awareness on weather and climate issues raised through digital campaigns, 4 media briefings, 5 Television and 5 radio talk shows. 3National and 1 International day commemorated	NA

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

Budget Output:000005 Human Resource Management

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

Staff Recruited and oriented Healthy work force maintained for 200 staff Performance Monitoring for staff carried out and staff sensitized on occupational health and safety	NA
conducive working environment for 200 employees created Quarterly performance reviews for UNMA staff conducted Performance management system procured for Leave and appraisal Subscription to HR Professional Body paid	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1678 Retooling of Uganda National Meteorological Authority		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:140012 Applied meteorology,data and climate services		
PIAP Output: 06060101 Information and knowledge base on projected climate trends and impacts established and disseminated		
4 seasonal climate outlooks produced, translated into local languages to the whole country 4 Seasonal rainfall performance evaluations conducted in four regions of the country ICT based dissemination platforms of climate information utilized	September-December seasonal forecast produced.	
4 seasonal forecasts disseminated through 40 radio talk shows across the country 140 Local Governments engaged in the co-production and use of climate information for planning and decision making Vulnerability maps produced for 4 regions	Conducted two regional downscaling engagements with media and farmers in Mbarara (western region) and Gulu (Northern region) to tailor the issued forecast to the regions. Conducted 7 radio talk shows in 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.	
150 Champions for climate forecast dissemination established at districts 20 Media personnel trained in downscaling and interpretation of climate forecasts and information in order to increase access to the information by the communities in the districts.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:140014 Weather observation and forecasting		
PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional		
Capacity of stations handling aeronautical meteorological services established at Entebbe,Jinja, Soroti, Gulu, Arua, Kisoro,Kihihi, Mbarara, Moroto,Tororo,Hoima-Kabaale and Kasese.	NA	

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1678 Retooling of Uganda National Meteorological Authority			
PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional			
Feedback on utilisaton of meteorological forecasts of severe weather conditions achieved in central, Eastern, Northern, and western region.		NA	
Enhanced capacity on utilisation of short term weather information through farmer engagement undertaken for 40 districts countywide.		NA	
Upper air operations supported through procurement of 730 tephigrams.		NA	
6570 Terminal Aerodromes Forecasts, 810 SIGMETs and 65,700 METARs and 35,570 flight folders issued for Entebbe and Soroti(operating 24hrs), Gulu, Arua, Kasese, Kasese, Kajjansi, Kabaale, Jinja and Tororo		552 Terminal Aerodrome Forecasts, 54 SIGMETs and 2891 Flight folders issued for Entebbe and Soroti; 16,376 METARs issued from 11 synoptic stations of Gulu, Masindi, Mbarara, Makerere, Kasese, Soroti, Lira, Kabale, Jinja, Entebbe and Tororo.	
Daily forecasts disseminated to 4 media houses of UBC TV, Star TV, Bukedde TV 1 after the newscasts in Luganda, Swahili and English.		Daily forecasts disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts	
Aeronautical Office at Entebbe International Airport upgraded to meet WMO/ICAO standards.		NA	
Radar and windshear operations maintained at Lira, Rwampara and Entebbe.		NA	
Sensitisation and feedback on marine forecasts obtained.			
Marine weather services expanded to cover Lake Albert			
ICT Infrastructure for radar data management set up.		NA	
3 radars maintained at Lira, Rwampara and Entebbe.			
COROBOR system procured and installed for upgrade of the Automatic Message Switching System at NMC with Pilot Briefing and forecasting licenses.		NA	
ICT Infrastructure upgraded countrywide in 12 synoptic stations.		NA	
ICT infrastructure and installation maintained to support operations			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1678 Retooling of Uganda National Meteorological Authority		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:140015 Weather and climate monitoring		
PIAP Output: 06060401 Functional automatic weather stations installed and maintained		
Radar Operation centre at Kigungu constructed and Kigungu radar sites fenced off.	NA	
Weather sites for Mbarara and Kisoro formalised with CAA		
3 Automatic stations in Albertine districts of Bundibugyo, Ntoroko and Buliisa established	Established partnership with Kiryandongo Sugar company and Hoima Sugar Company to establish 2 Automatic Weather Stations, sites were identified and MoUs were signed.	
Functionality of 15 RIKA and 10 DAVIS AWS stations improved in LamwoTC, Madiope, Adjumani TC, Adjumani-Itirikwa, Nwoya-Alero, Nwoya-Gotapwoyo, Amur-Ataiak, Amur-Biira, Kitgum-Mucwini, Kitgum-Orom, Agago-Adilang, Agago-Wol, Gulu-Palaro, Omoro-Lalogi, Pader	NA	
Functionality of 100 Rainfall Stations, 76 ADCON Automatic Weather Stations and 53 manual weather stations improved across the country	Operated and maintained 49 Automatic Weather Stations, 38 Manual Weather stations and 80 Rainfall stations to transmit data from the field station to the headquarters.	
5 hydro-met stations of Butiaba, Pachwa, Ngoma, Nabwuin and Kyegegwa rehabilitated		
1 Automatic Weather Observing Station established in Pakuba	NA	
Calibration undertaken for 20 Atmospheric Barometers, 20 Air thermometers at 20 Weather stations		
Upper Air Station in Entebbe rehabilitated	NA	
2 pit latrines of Ntusi and Kibanda constructed.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
Total For Budget Output	0.000	
GoU Development	0.000	
External Financing	0.000	

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1678 Retooling of Uganda National Meteorological Authority		
	Arrears	0.000
	AIA	0.000
Budget Output:140017 Meteorological Research		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
2-Research Papers on weather and climate developed and submitted to international journal UNMA Gender strategy implementation monitored and evaluated Staff Capacity development for 31 Officers undertaken	NA	
Awareness programs on the importance of meteorological services developed and disseminated in 40 primary and 40 secondary schools in Kumi,Serere, Katakwi, Kaberamaido, Soroti, Pallisa, Busia Tororo districts in line with WMO's Public Education Program	NA	
10 Village Weather Clinics implemented at Parish level to support the parish Development model of Government in Pilot districts of Kasese, Nakasongola, Gulu, Dokolo, Mbale	NA	
Research on impacts of severe weather events on People with Disabilities (PWD)carried out in Isingiro, Butaleja, Kampala, Nakasongola and Kasese.	NA	
Research studies undertaken to strengthen research on past and future climate trends and its impacts to produce an Annual State of the Climate report for Uganda for 2022 and a Preliminary State of the Climate of Uganda 2023	NA	
4 sessions of Research findings disseminated to increase the knowledge base on weather and climate 2-Inspection and 2 internal audit sessions undertaken on the provision of aeronautical meteorological services	NA	
Customer feedback in provision aeronautical meteorological services sought QMS awareness carried at HQs, NMC, Upcountry, NMTS Dissemination of daily weather information improved to Entebbe Airport and other station visitors	NA	
Aeronautical Meteorological Services recertified for Quality Management System improved data quality from 12 synoptic stations through staff training on Table Driven Code Forms	NA	

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 1

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

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

3-Laboratory based training undertaken on operational Linux system for improved analysis and generation of weather and climate information	NA
2-Research Papers on weather and climate developed and submitted to international journal UNMA Gender strategy implementation monitored and evaluated Staff Capacity development for 31 Officers undertaken	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	1,557,933.058
Wage Recurrent	1,529,005.200
Non Wage Recurrent	28,927.858
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		
SubProgramme:01		
Sub SubProgramme:01 National Meteorological Services		
Departments		
Department:002 Finance and administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.	East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.	East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.
Enhanced leadership, compliance and performance through 4 Board and 16 board committee meetings conducted	Enhanced leadership, compliance and performance through 1Board and 4 board committee meetings conducted	Enhanced leadership, compliance and performance through 1Board and 4 board committee meetings conducted
4 quarterly Liaison visits by the Executive Director to the different parts of the country facilitated.	1quarterly Liaison visits by the Executive Director to the different parts of the country facilitated.	1quarterly Liaison visits by the Executive Director to the different parts of the country facilitated.
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.
East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.	East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.	East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.
East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.	NA	East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Healthy work force maintained for 200 staff through payment for statutory obligations, medical insurance and provision of guard and security services, provision of baggage allowance for retired staff and provision of death and incapacity benefits to the	Healthy work force maintained for 200 staff through payment for statutory obligations, medical insurance and provision of guard and security services, provision of baggage allowance for retired staff and provision of death and incapacity benefits	Healthy work force maintained for 200 staff through payment for statutory obligations, medical insurance and provision of guard and security services, provision of baggage allowance for retired staff and provision of death and incapacity benefits
Budget Output:000008 Records Management		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Standard records management systems streamlined and strengthened.	Standard records management systems streamlined and strengthened.	Standard records management systems streamlined and strengthened.
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		
1 sofa set, 75 Office chairs, 25 filing cabinets, 15 wall filing shelves, 13 executive office desks, 25 window curtains, 25 office tables, 4 shelves, 8 chair 6 chairs and 2 tables procured	Bid evaluation for 1 sofa set, 75 Office chairs, 25 filing cabinets, 15 wall filing shelves, 13 executive office desks, 25 window curtains, 25 office tables, 4 shelves, 8 chair 6 chairs and 2 tables finalised.	Procurement for 1 sofa set, 75 Office chairs, 25 filing cabinets, 15 wall filing shelves, 13 executive office desks, 25 window curtains, 25 office tables, 4 shelves, 8 chair 6 chairs and 2 tables initiated.
Budget Output:000004 Finance and Accounting		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
UNMA Client's charter developed A communication strategy updated Public awareness on weather and climate issues raised through digital campaigns, 4 media briefings, 5 Television and 5 radio talk shows. 3National and 1 International day commemorated	UNMA Client's charter developed A communication strategy updated Public awareness on weather and climate issues raised through digital campaigns, 4 media briefings, 5 Television and 5 radio talk shows. 3National and 1 International day commemorated	UNMA Client's charter developed A communication strategy updated Public awareness on weather and climate issues raised through digital campaigns, 4 media briefings, 5 Television and 5 radio talk shows. 3National and 1 International day commemorated
Capacity of Internal Audit Staff enhanced to be able to advise management on the effectiveness of the Internal Control System Quarterly Internal Audit Reports Prepared	Capacity of Internal Audit Staff enhanced to be able to advise management on the effectiveness of the Internal Control System; Quarterly Internal Audit Reports Prepared	Capacity of Internal Audit Staff enhanced to be able to advise management on the effectiveness of the Internal Control System; Quarterly Internal Audit Reports Prepared

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1678 Retooling of Uganda National Meteorological Authority		
Budget Output:000004 Finance and Accounting		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Staff professional development enhanced for 2 male and 4 female employees Fixed asset register updated and assets engraved Fleet management for 12 vehicles and 9 motorcycles and generator operations at 3 radar sites of Mbarara, Lira and Rwampara enhanced	Staff professional development enhanced for 2 male and 4 female employees; fixed asset register updated and assets engraved; Fleet management for 12 vehicles and 9 motorcycles and generator operations at 3 radar sites of Mbarara, Lira and Rwampara enhanced	Staff professional development enhanced for 2 male and 4 female employees; fixed asset register updated and assets engraved; Fleet management for 12 vehicles and 9 motorcycles and generator operations at 3 radar sites of Mbarara, Lira and Rwampara enhanced
Workplans and budget prepared for FY 2023/24 Bankable projects developed 4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders	Workplans and budget prepared for FY 2023/24; Bankable projects developed; 1 quarterly report prepared and submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders	Workplans and budget prepared for FY 2023/24; Bankable projects developed; 1 quarterly report prepared and submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders
Staff professional development and training partnerships enhanced for 1 male PDU staff Enhanced knowledge in procurement procedures for UNMA staff	Staff professional development and training partnerships enhanced for 1 male PDU staff; Enhanced knowledge in procurement procedures for UNMA staff	Staff professional development and training partnerships enhanced for 1 male PDU staff; Enhanced knowledge in procurement procedures for UNMA staff
Enhanced compliance to the Act for stakeholders with weather equipment Ownership formalised for parcels of land in Gulu plot 16, Soroti observatory, Bududa and Wadelai stations Aeronautical Cost recovery regulations for provision of meteorological service	Enhanced compliance to the Act for stakeholders with weather equipment Ownership formalised for parcels of land in Gulu plot 16, Soroti observatory, Bududa and Wadelai stations Aeronautical Cost recovery regulations for provision of meteorological service	Enhanced compliance to the Act for stakeholders with weather equipment Ownership formalised for parcels of land in Gulu plot 16, Soroti observatory, Bududa and Wadelai stations Aeronautical Cost recovery regulations for provision of meteorological service
UNMA Client's charter developed A communication strategy updated Public awareness on weather and climate issues raised through digital campaigns, 4 media briefings, 5 Television and 5 radio talk shows. 3National and 1 International day commemorated	NA	public awareness on weather and climate issues raised through digital campaigns , 4 media briefings, 5 Tv and 5 radio talk shows. 3 national days commemorated

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Annual Plans		Quarter's Plan		Revised Plans	
Project:1678 Retooling of Uganda National Meteorological Authority					
Budget Output:000005 Human Resource Management					
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.					
Staff Recruited and oriented Healthy work force maintained for 200 staff Performance Monitoring for staff carried out and staff sensitized on occupational health and safety		Staff Recruited and oriented; Healthy work force maintained for 200 staff; Performance Monitoring for staff carried out and staff sensitized on occupational health and safety		Staff Recruited and oriented; Healthy work force maintained for 200 staff; Performance Monitoring for staff carried out and staff sensitized on occupational health and safety	
conducive working environment for 200 employees created Quarterly performance reviews for UNMA staff conducted Performance management system procured for Leave and appraisal Subscription to HR Professional Body paid		Conducive working environment for 200 employees created; Quarterly performance reviews for UNMA staff conducted; Performance management system procured for Leave and appraisal; Subscription to HR Professional Body paid		Conducive working environment for 200 employees created; Quarterly performance reviews for UNMA staff conducted; Performance management system procured for Leave and appraisal; Subscription to HR Professional Body paid	
Budget Output:140012 Applied meteorology,data and climate services					
PIAP Output: 06060101 Information and knowledge base on projected climate trends and impacts established and disseminated					
4 seasonal climate outlooks produced, translated into local languages to the whole country 4 Seasonal rainfall performance evaluations conducted in four regions of the country ICT based dissemination platforms of climate information utilized		1 seasonal climate outlook produced, translated into local languages to the whole country; 1 Seasonal rainfall performance evaluation conducted in four regions of the country ;ICT based dissemination platforms of climate information utilized		1 seasonal climate outlook produced, translated into local languages to the whole country; 1 Seasonal rainfall performance evaluation conducted in four regions of the country ;ICT based dissemination platforms of climate information utilized	
4 seasonal forecasts disseminated through 40 radio talk shows across the country 140 Local Governments engaged in the co-production and use of climate information for planning and decision making Vulnerability maps produced for 4 regions		1 seasonal forecast disseminated through 10 radio talk shows across the country; 140 Local Governments engaged in the co-production and use of climate information for planning and decision making; Vulnerability maps produced for 4 regions		1 seasonal forecast disseminated through 10 radio talk shows across the country; 140 Local Governments engaged in the co-production and use of climate information for planning and decision making; Vulnerability maps produced for 4 regions	
150 Champions for climate forecast dissemination established at districts 20 Media personnel trained in downscaling and interpretation of climate forecasts and information in order to increase access to the information by the communities in the districts.		150 Champions for climate forecast dissemination established at districts; 5 Media personnel trained in downscaling and interpretation of climate forecasts and information in order to increase access to the information by the communities in the districts.		150 Champions for climate forecast dissemination established at districts; 5 Media personnel trained in downscaling and interpretation of climate forecasts and information in order to increase access to the information by the communities in the districts.	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1678 Retooling of Uganda National Meteorological Authority		
Budget Output:140013 Weather information processing		
PIAP Output: 06060401 Functional automatic weather stations installed and maintained		
1 Radar data storage facility procured	Evaluation of Bids and contract award undertaken for procurement of 1 radar data storage facility	Procurement of 1 radar data storage facility initiated.
Budget Output:140014 Weather observation and forecasting		
PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional		
Capacity of stations handling aeronautical meteorological services established at Entebbe,Jinja, Soroti, Gulu, Arua, Kisoro,Kihihi, Mbarara, Moroto,Tororo,Hoima-Kabaale and Kasese.	Capacity of stations handling aeronautical meteorological services established at Entebbe,Jinja, Soroti, Gulu, Arua, Kisoro,Kihihi, Mbarara, Moroto,Tororo,Hoima-Kabaale and Kasese.	Capacity of stations handling aeronautical meteorological services established at Entebbe,Jinja, Soroti, Gulu, Arua, Kisoro,Kihihi, Mbarara, Moroto,Tororo,Hoima-Kabaale and Kasese.
Feedback on utilisaton of meteorological forecasts of severe weather conditions achieved in central, Eastern, Northern, and western region.	Feedback on utilisaton of meteorological forecasts of severe weather conditions achieved in central, Eastern, Northern, and western region	Feedback on utilisaton of meteorological forecasts of severe weather conditions achieved in central, Eastern, Northern, and western region
Enhanced capacity on utilisation of short term weather information through farmer engagement undertaken for 40 districts countywide.	Enhanced capacity on utilisation of short-term weather information through farmer engagement undertaken for 40 districts countywide.	Enhanced capacity on utilisation of short-term weather information through farmer engagement undertaken for 40 districts countywide.
Upper air operations supported through procurement of 730 tephigrams.	Upper air operations supported through procurement of 730 tephigrams.	Upper air operations supported through procurement of 730 tephigrams.
6570 Terminal Aerodromes Forecasts, 810 SIGMETs and 65,700 METARs and 35,570 flight folders issued for Entebbe and Soroti(operating 24hrs), Gulu, Arua, Kasese, Kasese, Kajjansi, Kabaale, Jinja and Tororo	6570 Terminal Aerodromes Forecasts, 810 SIGMETs and 65,700 METARs and 35,570 flight folders issued for Entebbe and Soroti(operating 24hrs), Gulu, Arua, Kasese, Kasese, Kajjansi, Kabaale, Jinja and Tororo	6570 Terminal Aerodromes Forecasts, 810 SIGMETs and 65,700 METARs and 35,570 flight folders issued for Entebbe and Soroti(operating 24hrs), Gulu, Arua, Kasese, Kasese, Kajjansi, Kabaale, Jinja and Tororo
Daily forecasts disseminated to 4 media houses of UBC TV, Star TV, Bukedde TV 1 after the newscasts in Luganda, Swahili and English.	Daily forecasts disseminated to 4 media houses of UBC TV, Star TV, Bukedde TV 1 after the newscasts in Luganda, Swahili and English.	Daily forecasts disseminated to 4 media houses of UBC TV, Star TV, Bukedde TV 1 after the newscasts in Luganda, Swahili and English.
Aeronautical Office at Entebbe International Airport upgraded to meet WMO/ICAO standards.	Aeronautical Office at Entebbe International Airport upgraded to meet WMO/ICAO standards.	Aeronautical Office at Entebbe International Airport upgraded to meet WMO/ICAO standards.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1678 Retooling of Uganda National Meteorological Authority		
Budget Output:140014 Weather observation and forecasting		
PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional		
Radar and windshear operations maintained at Lira, Rwampara and Entebbe. Sensitisation and feedback on marine forecasts obtained. Marine weather services expanded to cover Lake Albert	Radar and windshear operations maintained at Lira, Rwampara and Entebbe. Sensitisation and feedback on marine forecasts obtained. Marine weather services expanded to cover Lake Albert	Radar and windshear operations maintained at Lira, Rwampara and Entebbe. Sensitisation and feedback on marine forecasts obtained. Marine weather services expanded to cover Lake Albert
ICT Infrastructure for radar data management set up. 3 radars maintained at Lira, Rwampara and Entebbe.	ICT Infrastructure for radar data management set up. 3 radars maintained at Lira, Rwampara and Entebbe.	ICT Infrastructure for radar data management set up. 3 radars maintained at Lira, Rwampara and Entebbe.
COROBOR system procured and installed for upgrade of the Automatic Message Switching System at NMC with Pilot Briefing and forecasting licenses.	COROBOR system procured and installed for upgrade of the Automatic Message Switching System at NMC with Pilot Briefing and forecasting licenses.	COROBOR system procured and installed for upgrade of the Automatic Message Switching System at NMC with Pilot Briefing and forecasting licenses.
ICT Infrastructure upgraded countrywide in 12 synoptic stations. ICT infrastructure and installation maintained to support operations	NA	ICT Infrastructure upgraded countrywide in 12 synoptic Stations. ICT Infrastructure and Installations maintained to support Operations.
Budget Output:140015 Weather and climate monitoring		
PIAP Output: 06060401 Functional automatic weather stations installed and maintained		
Radar Operation centre at Kigungu constructed and Kigungu radar sites fenced off. Weather sites for Mbarara and Kisoro formalised with CAA	Radar Operation centre at Kigungu constructed and Kigungu radar sites fenced off; Weather sites for Mbarara and Kisoro formalised with CAA	Radar Operation centre at Kigungu constructed and Kigungu radar sites fenced off; Weather sites for Mbarara and Kisoro formalised with CAA
3 Automatic stations in Albertine districts of Bundibugyo, Ntoroko and Buliisa established	3 Automatic stations in Albertine districts of Bundibugyo, Ntoroko and Buliisa established	3 Automatic stations in Albertine districts of Bundibugyo, Ntoroko and Buliisa established

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Annual Plans	Quarter's Plan	Revised Plans
Project:1678 Retooling of Uganda National Meteorological Authority		
Budget Output:140015 Weather and climate monitoring		
PIAP Output: 06060401 Functional automatic weather stations installed and maintained		
Functionality of 15 RIKA and 10 DAVIS AWS stations improved in LamwoTC, Madiope, Adjumani TC, Adjumani-Itirikwa, Nwoya-Alero, Nwoya-Gotapwoyo, Amur-Ataiak, Amur-Biira, Kitgum-Mucwini, Kitgum-Orom, Agago-Adilang, Agago-Wol, Gulu-Paloro, Omoro-Lalogi, Pader	Functionality of 15 RIKA and 10 DAVIS AWS stations improved in LamwoTC, Madiope, Adjumani TC, Adjumani-Itirikwa, Nwoya-Alero, Nwoya-Gotapwoyo, Amur-Ataiak, Amur-Biira, Kitgum-Mucwini, Kitgum-Orom, Agago-Adilang, Agago-Wol, Gulu-Paloro, Omoro-Lalogi, Pader	Functionality of 15 RIKA and 10 DAVIS AWS stations improved in LamwoTC, Madiope, Adjumani TC, Adjumani-Itirikwa, Nwoya-Alero, Nwoya-Gotapwoyo, Amur-Ataiak, Amur-Biira, Kitgum-Mucwini, Kitgum-Orom, Agago-Adilang, Agago-Wol, Gulu-Paloro, Omoro-Lalogi, Pader
Functionality of 100 Rainfall Stations, 76 ADCON Automatic Weather Stations and 53 manual weather stations improved across the country 5 hydro-met stations of Butiaba, Pachwa, Ngoma, Nabwuin and Kyegegwa rehabilitated	Functionality of 100 Rainfall Stations, 76 ADCON Automatic Weather Stations and 53 manual weather stations improved across the country; 5 hydro-met stations of Butiaba, Pachwa, Ngoma, Nabwuin and Kyegegwa rehabilitated	Functionality of 100 Rainfall Stations, 76 ADCON Automatic Weather Stations and 53 manual weather stations improved across the country; 5 hydro-met stations of Butiaba, Pachwa, Ngoma, Nabwuin and Kyegegwa rehabilitated
1 Automatic Weather Observing Station established in Pakuba Calibration undertaken for 20 Atmospheric Barometers, 20 Air thermometers at 20 Weather stations	1 Automatic Weather Observing Station established in Pakuba; Calibration undertaken for 20 Atmospheric Barometers, 20 Air thermometers at 20 Weather stations	1 Automatic Weather Observing Station established in Pakuba; Calibration undertaken for 20 Atmospheric Barometers, 20 Air thermometers at 20 Weather stations
Upper Air Station in Entebbe rehabilitated 2 pit latrines of Ntusi and Kibanda constructed.	Upper Air Station in Entebbe rehabilitated; 2 pit latrines of Ntusi and Kibanda constructed.	Upper Air Station in Entebbe rehabilitated; 2 pit latrines of Ntusi and Kibanda constructed.
Budget Output:140017 Meteorological Research		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
2-Research Papers on weather and climate developed and submitted to international journal UNMA Gender strategy implementation monitored and evaluated Staff Capacity development for 31 Officers undertaken	2-Research Papers on weather and climate developed and submitted to international journal; UNMA Gender strategy implementation monitored and evaluated; Staff Capacity development for 31 Officers undertaken	2-Research Papers on weather and climate developed and submitted to international journal; UNMA Gender strategy implementation monitored and evaluated; Staff Capacity development for 31 Officers undertaken

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Annual Plans	Quarter's Plan	Revised Plans
Project:1678 Retooling of Uganda National Meteorological Authority		
Budget Output:140017 Meteorological Research		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Awareness programs on the importance of meteorological services developed and disseminated in 40 primary and 40 secondary schools in Kumi,Serere, Katakwi, Kaberamaido, Soroti, Pallisa, Busia Tororo districts in line with WMO's Public Education Program	Awareness programs on the importance of meteorological services developed and disseminated in 10 primary and 10 secondary schools in Kumi,Serere, Katakwi, Kaberamaido, Soroti, Pallisa, Busia Tororo districts in line with WMO's Public Education Program	Awareness programs on the importance of meteorological services developed and disseminated in 10 primary and 10 secondary schools in Kumi,Serere, Katakwi, Kaberamaido, Soroti, Pallisa, Busia Tororo districts in line with WMO's Public Education Program
10 Village Weather Clinics implemented at Parish level to support the parish Development model of Government in Pilot districts of Kasese, Nakasongola, Gulu, Dokolo, Mbale	2 Village Weather Clinics implemented at Parish level to support the parish Development model of Government in Pilot districts of Kasese, Nakasongola, Gulu, Dokolo, Mbale	2 Village Weather Clinics implemented at Parish level to support the parish Development model of Government in Pilot districts of Kasese, Nakasongola, Gulu, Dokolo, Mbale
Research on impacts of severe weather events on People with Disabilities (PWD)carried out in Isingiro, Butaleja, Kampala, Nakasongola and Kasese.	Research on impacts of severe weather events on People with Disabilities (PWD) carried out in Isingiro, Butaleja, Kampala, Nakasongola and Kasese.	Research on impacts of severe weather events on People with Disabilities (PWD) carried out in Isingiro, Butaleja, Kampala, Nakasongola and Kasese.
Research studies undertaken to strengthen research on past and future climate trends and its impacts to produce an Annual State of the Climate report for Uganda for 2022 and a Preliminary State of the Climate of Uganda 2023	Research studies undertaken to strengthen research on past and future climate trends and its impacts to produce an Annual State of the Climate report for Uganda for 2022 and a Preliminary State of the Climate of Uganda 2023	Research studies undertaken to strengthen research on past and future climate trends and its impacts to produce an Annual State of the Climate report for Uganda for 2022 and a Preliminary State of the Climate of Uganda 2023
4 sessions of Research findings disseminated to increase the knowledge base on weather and climate 2-Inspection and 2 internal audit sessions undertaken on the provision of aeronautical meteorological services	4 sessions of Research findings disseminated to increase the knowledge base on weather and climate; 2-Inspection and 2 internal audit sessions undertaken on the provision of aeronautical meteorological services	4 sessions of Research findings disseminated to increase the knowledge base on weather and climate; 2-Inspection and 2 internal audit sessions undertaken on the provision of aeronautical meteorological services
Customer feedback in provision aeronautical meteorological services sought QMS awareness carried at HQs, NMC, Upcountry, NMTS Dissemination of daily weather information improved to Entebbe Airport and other station visitors	Customer feedback in provision aeronautical meteorological services sought; QMS awareness carried at HQs, NMC, Upcountry, NMTS; Dissemination of daily weather information improved to Entebbe Airport and other station visitors	Customer feedback in provision aeronautical meteorological services sought; QMS awareness carried at HQs, NMC, Upcountry, NMTS; Dissemination of daily weather information improved to Entebbe Airport and other station visitors

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Annual Plans	Quarter's Plan	Revised Plans
Project:1678 Retooling of Uganda National Meteorological Authority		
Budget Output:140017 Meteorological Research		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Aeronautical Meteorological Services recertified for Quality Management System improved data quality from 12 synoptic stations through staff training on Table Driven Code Forms	Aeronautical Meteorological Services recertified for Quality Management System; improved data quality from 12 synoptic stations through staff training on Table Driven Code Forms	Aeronautical Meteorological Services recertified for Quality Management System; improved data quality from 12 synoptic stations through staff training on Table Driven Code Forms
3-Laboratory based training undertaken on operational Linux system for improved analysis and generation of weather and climate information	3-Laboratory based training undertaken on operational Linux system for improved analysis and generation of weather and climate information	3-Laboratory based training undertaken on operational Linux system for improved analysis and generation of weather and climate information
2-Research Papers on weather and climate developed and submitted to international journal UNMA Gender strategy implementation monitored and evaluated Staff Capacity development for 31 Officers undertaken	NA	NA

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

Table 4.1: NTR Collections

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Increase access to weather and climate information
Issue of Concern:	Access to weather and climate information by women, men and vulnerable groups is a challenge due to the dissemination mechanisms that have been previously used.
Planned Interventions:	Design different channels for dissemination of weather and climate information to the women, men and other vulnerable groups
Budget Allocation (Billion):	0.126
Performance Indicators:	Number of dissemination channels for weather and climate information utilised (4)
Actual Expenditure By End Q1	0.00
Performance as of End of Q1	
Reasons for Variations	

ii) HIV/AIDS

Objective:	Increase access to medical care for HIV/AIDS related illness
Issue of Concern:	There are days when data flow to the Headquarters is hindered by the absence of a staff to make observations at the weather stations due to HIV/AIDSs related illness.
Planned Interventions:	Provision of Medical insurance to all staff and implementation of the UNMA HIV/AIDS Policy
Budget Allocation (Billion):	0.700
Performance Indicators:	Number of staff enrolled on the medical insurance scheme(218)
Actual Expenditure By End Q1	0.00
Performance as of End of Q1	Medical insurance was provided to all staff
Reasons for Variations	

iii) Environment

Objective:	Increase air pollution monitoring
Issue of Concern:	air pollution is a challenge which is partly because there’s no equipment to monitor the pollution levels for appropriate actions to be taken
Planned Interventions:	Procure 1 air pollution monitoring equipment for 1 urban area
Budget Allocation (Billion):	0.790
Performance Indicators:	Number of air pollution monitoring equipment procured(1)
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	Insufficient funds received to implement planned intervention

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iv) Covid

Objective:	Enhance adherence to Standard Operating Procedures
Issue of Concern:	Adherence to Standard Operating Procedures issued by MoH is challenging
Planned Interventions:	Procurement of cleaning items and Covid 19 related items
Budget Allocation (Billion):	0.060
Performance Indicators:	Number of stations supplied with cleaning items (53)
Actual Expenditure By End Q1	0.0
Performance as of End of Q1	
Reasons for Variations	