

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	7.413	7.413	5.560	5.136	75.0 %	69.0 %	92.4 %
	Non-Wage	8.424	8.517	5.953	2.461	71.0 %	29.2 %	41.3 %
Devt.	GoU	0.605	0.605	0.604	0.384	99.9 %	63.5 %	63.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.441	16.534	12.117	7.981	73.7 %	48.5 %	65.9 %
Total GoU+Ext Fin (MTEF)		16.441	16.534	12.117	7.981	73.7 %	48.5 %	65.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		16.441	16.534	12.117	7.981	73.7 %	48.5 %	65.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		16.441	16.534	12.117	7.981	73.7 %	48.5 %	65.9 %
Total Vote Budget Excluding Arrears		16.441	16.534	12.117	7.981	73.7 %	48.5 %	65.9 %

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	16.441	16.534	12.117	7.980	73.7 %	48.5 %	65.9%
Sub SubProgramme:01 National Meteorological Services	16.441	16.534	12.117	7.980	73.7 %	48.5 %	65.9%
Total for the Vote	16.441	16.534	12.117	7.980	73.7 %	48.5 %	65.9 %

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

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****0.036** 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***0.016** UShs 225201 Consultancy Services-Capital

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

0.006 UShs 227004 Fuel, Lubricants and Oils

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

2.588 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***0.155** UShs 212102 Medical expenses (Employees)

Reason: Delayed delivery of invoice by the service provider hence payment could not be made

0.081 UShs 211107 Boards, Committees and Council Allowances

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

1.668 UShs 211104 Employee Gratuity

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

0.209 UShs 212101 Social Security Contributions

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

0.055 UShs 263402 Transfer to Other Government Units

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

0.389 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***0.260** UShs 222001 Information and Communication Technology Services.

Reason: Delayed delivery of invoice by the service provider hence payment could not be made

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

*(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**

0.008	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds to be spent in the subsequent quarter when output is to be delivered
0.029	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Funds to be spent in the subsequent quarter when output is to be delivered
0.028	UShs	225201 Consultancy Services-Capital
		Reason: Delayed delivery of invoice by the service provider hence payment could not be made
0.008	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Funds to be spent in the subsequent quarter when output is to be delivered
0.289	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

0.101	UShs	223001 Property Management Expenses
		Reason: Funds to be spent in the subsequent quarter when output is to be delivered
0.083	UShs	222001 Information and Communication Technology Services.
		Reason: Delayed delivery of invoice by service provider for payment to be made
0.053	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
0.015	UShs	228001 Maintenance-Buildings and Structures
		Reason: Funds to be spent in the subsequent quarter when procurement process is completed
0.191	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

0.057	UShs	227001 Travel inland
		Reason: Most of the funds are to be spent in the subsequent quarter when output is to be delivered
0.057	UShs	221003 Staff Training
		Reason: Most of the funds are to be spent in the subsequent quarter when output is to be delivered
0.019	UShs	221007 Books, Periodicals & Newspapers

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

*(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: Delayed delivery of invoice by service provider for payment to be made

0.021 UShs 225101 Consultancy Services

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

0.010 UShs 221009 Welfare and Entertainment

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

0.221 Bn Shs Project : 1678 Retooling of Uganda National Meteorological Authority

Reason: Most of the funds were unspent due to delayed completion of procurement process for payments to be made.

Items**0.103** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed completion of procurement process for payments to be made.

0.046 UShs 312235 Furniture and Fittings - Acquisition

Reason: Delayed completion of procurement process for payments to be made.

0.026 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Delayed completion of procurement process for payments to be made.

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

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

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 National Meteorological Services			
Department:001 Applied Meteorology,Data and Climate Services			
Budget Output: 140012 Applied meteorology,data and climate services			
PIAP Output: 06060101 Information and knowledge base on projected climate trends and impacts established and disseminated			
Programme Intervention: 060601 Enhance access and uptake of meteorological information			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of research studeis undertaken	Number	1	1
Department:002 Finance and administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.			
Programme Intervention: 060601 Enhance access and uptake of meteorological information			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of research studies undertaken.	Number	1	1
Budget Output: 000005 Human Resource Management			
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.			
Programme Intervention: 060601 Enhance access and uptake of meteorological information			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of research studies undertaken.	Number	1	1
Budget Output: 000008 Records Management			
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.			
Programme Intervention: 060601 Enhance access and uptake of meteorological information			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of research studies undertaken.	Number	1	1

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 National Meteorological Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Functional automatic weather stations installed and maintained.	Number	175	92
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of automatic meteorological stations operational	Number	175	74
Department:005 Training and Research			
Budget Output: 140017 Meteorological Research			
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.			
Programme Intervention: 060601 Enhance access and uptake of meteorological information			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of research studies undertaken.	Number	1	1
Project:1678 Retooling of Uganda National Meteorological Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 06060401 Functional automatic weather stations installed and maintained			
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of automatic meteorological stations operational	Number	175	74

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management				
SubProgramme:01 Environment and Natural Resources Management				
Sub SubProgramme:01 National Meteorological Services				
Project:1678 Retooling of Uganda National Meteorological Authority				
Budget Output: 140013 Weather information processing				
PIAP Output: 06060401 Functional automatic weather stations installed and maintained				
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of automatic meteorological stations operational		Number	175	74
Budget Output: 140014 Weather observation and forecasting				
PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional				
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Functional automatic weather stations installed and maintained.		Number	175	92
Budget Output: 140015 Weather and climate monitoring				
PIAP Output: 06060401 Functional automatic weather stations installed and maintained				
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of automatic meteorological stations operational		Number	175	74
Budget Output: 140017 Meteorological Research				
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.				
Programme Intervention: 060601 Enhance access and uptake of meteorological information				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of research studies undertaken.		Number	1	1

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Performance highlights for the Quarter

The following were achieved during the reporting period:

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

National Rainfall outlook was developed and disseminated at Uganda Media Centre where a network of media houses received and further disseminated to various users of climate information; The talk-shows were held in Voice of Muhabura in Kisoro, Vision Radio in Mbarara, Voice of Kamwenge, Voice of Toro, Britop FM in Kyegegwa, Spice FM in Hoima, Ateker and Akica FM in Moroto and Heritage FM in Nakapiripirit districts National Meteorological Training School was facilitated to provide conducive educational facilities and held the 4th graduation ceremony which was presided over by the Minister of State for Higher Education Dr. J.C. Muyingo where more than 300 students were awarded Diplomas and Certificates. 8 media activities were carried out across the country especially on local/community. Radios and TVs and also print media: 1 at UBC TV, 1 at NTV, 1 at NBS TV, 1 at CBS,

5 radio programs were carried out; 1 at KFM, 1 at CBS FM, 1 Mbarara Grace Radio and 1 NBS Kodeyo radio.

Being a rainfall season, there were 4 stories in the New Vision and 3 in the Daily Monitor.

New automatic Weather station in Lamwo District was installed.

Completed Calibration of weather instruments for 10 thermometers and 3 barometers.

546 Terminal Aerodrome Forecasts, 810 SIGMETs and 17472 METARs and 4.309 Flight folders were issued for Entebbe and Soroti (operating 24hrs); Gulu, Arua, Kasese, Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes.

Daily forecasts were 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 were maintained at Lira, Rwampara and Entebbe through payment for guard and security services and utilities.

Variations and Challenges

The following are the major reasons for variation:

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).

Because of the urgent need for the low level windshear alerting system arising from the International Civil Aviation Authority (ICAO) audit on UCAA and UNMA and complaints from pilots regarding wind variations during approach /landing and takeoff, funds meant for Light ICT hardware, Non-residential buildings, other Machinery and equipment and Other ICT equipment were spent to top-up the Letter of credit for the procurement of the windshear alerting system which was grossly underfunded.

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	16.441	16.534	12.117	7.980	73.7 %	48.5 %	65.9 %
Sub SubProgramme:01 National Meteorological Services	16.441	16.534	12.117	7.980	73.7 %	48.5 %	65.9 %
000003 Facilities and Equipment Management	0.047	0.047	0.046	0.000	99.2 %	0.0 %	0.0 %
000004 Finance and Accounting	9.145	9.238	6.710	5.848	73.4 %	63.9 %	87.2 %
000005 Human Resource Management	4.306	4.306	3.285	1.040	76.3 %	24.2 %	31.7 %
000008 Records Management	0.041	0.041	0.023	0.010	55.8 %	25.0 %	43.5 %
140012 Applied meteorology,data and climate services	0.303	0.303	0.100	0.064	32.9 %	21.1 %	64.0 %
140013 Weather information processing	0.291	0.291	0.291	0.250	100.0 %	86.0 %	85.9 %
140014 Weather observation and forecasting	0.998	0.998	0.808	0.394	80.9 %	39.5 %	48.8 %
140015 Weather and climate monitoring	0.882	0.882	0.504	0.215	57.1 %	24.4 %	42.7 %
140017 Meteorological Research	0.430	0.430	0.351	0.159	81.7 %	37.0 %	45.3 %
Total for the Vote	16.441	16.534	12.117	7.980	73.7 %	48.5 %	65.9 %

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	7.413	7.413	5.560	5.136	75.0 %	69.3 %	92.4 %
211104 Employee Gratuity	2.224	2.224	1.668	0.000	75.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.477	0.477	0.121	0.058	25.4 %	12.2 %	47.9 %
211107 Boards, Committees and Council Allowances	0.463	0.463	0.307	0.224	66.2 %	48.3 %	72.9 %
212101 Social Security Contributions	0.617	0.617	0.490	0.281	79.3 %	45.6 %	57.4 %
212102 Medical expenses (Employees)	0.650	0.650	0.612	0.457	94.2 %	70.3 %	74.6 %
212103 Incapacity benefits (Employees)	0.080	0.080	0.055	0.035	68.8 %	43.8 %	63.6 %
221001 Advertising and Public Relations	0.097	0.097	0.019	0.003	19.7 %	3.5 %	17.8 %
221002 Workshops, Meetings and Seminars	0.162	0.162	0.058	0.022	35.6 %	13.6 %	38.1 %
221003 Staff Training	0.085	0.085	0.085	0.025	100.0 %	29.7 %	29.7 %
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	0.025	0.000	62.5 %	0.9 %	1.4 %
221009 Welfare and Entertainment	0.185	0.185	0.123	0.062	66.5 %	33.5 %	50.3 %
221011 Printing, Stationery, Photocopying and Binding	0.092	0.092	0.038	0.018	41.4 %	19.5 %	47.1 %
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	0.004	100.0 %	4.6 %	4.6 %
221020 Litigation and related expenses	0.016	0.016	0.005	0.004	31.3 %	27.9 %	89.4 %
222001 Information and Communication Technology Services.	0.506	0.506	0.506	0.160	100.0 %	31.6 %	31.6 %
222002 Postage and Courier	0.005	0.005	0.005	0.000	100.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.345	0.345	0.280	0.152	81.2 %	44.0 %	54.2 %
223004 Guard and Security services	0.097	0.097	0.068	0.055	70.5 %	56.3 %	79.9 %
223005 Electricity	0.116	0.116	0.078	0.058	67.2 %	50.0 %	74.4 %
223006 Water	0.070	0.070	0.030	0.010	42.9 %	14.3 %	33.3 %
224004 Beddings, Clothing, Footwear and related Services	0.042	0.042	0.042	0.012	100.0 %	29.3 %	29.3 %

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.028	0.028	0.028	0.001	100.0 %	3.9 %	3.9 %
224011 Research Expenses	0.183	0.183	0.160	0.127	87.0 %	69.5 %	79.9 %
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	0.074	0.022	100.0 %	29.2 %	29.2 %
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 %	4.5 %	27.0 %
227001 Travel inland	0.868	0.868	0.396	0.289	45.6 %	33.3 %	73.0 %
227003 Carriage, Haulage, Freight and transport hire	0.020	0.020	0.010	0.000	50.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.525	0.525	0.288	0.257	54.7 %	48.8 %	89.2 %
228001 Maintenance-Buildings and Structures	0.028	0.028	0.028	0.000	100.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.173	0.173	0.173	0.070	100.0 %	40.3 %	40.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.055	0.055	0.055	0.016	100.0 %	29.7 %	29.7 %
263402 Transfer to Other Government Units	0.096	0.189	0.134	0.079	139.4 %	82.3 %	59.0 %
312121 Non-Residential Buildings - Acquisition	0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.289	0.289	0.289	0.250	100.0 %	86.4 %	86.4 %
312229 Other ICT Equipment - Acquisition	0.017	0.017	0.017	0.015	100.0 %	90.9 %	90.9 %
312235 Furniture and Fittings - Acquisition	0.047	0.047	0.046	0.000	99.2 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
Total for the Vote	16.441	16.534	12.117	7.980	73.7 %	48.5 %	65.9 %

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	16.441	16.534	12.117	7.980	73.70 %	48.54 %	65.86 %
Sub SubProgramme:01 National Meteorological Services	16.441	16.534	12.117	7.980	73.70 %	48.54 %	65.9 %
Departments							
001 Applied Meteorology,Data and Climate Services	0.303	0.303	0.100	0.064	33.0 %	21.1 %	64.0 %
002 Finance and administration	13.309	13.402	9.836	6.824	73.9 %	51.3 %	69.4 %
003 Forecasting Services	0.961	0.961	0.771	0.382	80.2 %	39.7 %	49.5 %
004 Station Networks and Observations	0.835	0.835	0.457	0.168	54.8 %	20.1 %	36.8 %
005 Training and Research	0.429	0.429	0.350	0.159	81.6 %	37.1 %	45.4 %
Development Projects							
1678 Retooling of Uganda National Meteorological Authority	0.605	0.605	0.604	0.384	99.9 %	63.5 %	63.6 %
Total for the Vote	16.441	16.534	12.117	7.980	73.7 %	48.5 %	65.9 %

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

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

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Quarter 3: 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 Management		
SubProgramme:01 Environment and Natural Resources Management		
Sub SubProgramme:01 National Meteorological Services		
<i>Departments</i>		
Department:001 Applied Meteorology,Data and Climate Services		
Budget Output:140012 Applied meteorology,data and climate services		
PIAP Output: 06060101 Information and knowledge base on projected climate trends and impacts established and disseminated		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
1 Seasonal rainfall performance evaluations conducted in one region of the country	One seasonal climate outlook December-February were 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	National Rainfall outlook was developed and disseminated at Uganda Media Centre where a network of media houses received and further disseminated to various users of climate information; The talk-shows were held in Voice of Muhabura in Kisoro, Vision Radio in Mbarara, Voice of Kamwenge, Voice of Toro, Britop FM in Kyegegwa, Spice FM in Hoima, Ateker and Akica FM in Moroto and Heritage FM in Nakapiripirit districts	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	Insufficient funds for the output to be delivered
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
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 seasonal climate outlook December-February were issued on for central, eastern, northern and western regions with advisories to particular climatological zones	No variation from the plan
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		15,000.000
227001 Travel inland		4,380.000

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		898.700
	Total For Budget Output	20,278.700
	Wage Recurrent	0.000
	Non Wage Recurrent	20,278.700
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	20,278.700
	Wage Recurrent	0.000
	Non Wage Recurrent	20,278.700
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Finance and administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
1 quarterly Liaison visit by the Executive Director to the different parts of the country facilitated.	Not achieved	No liaison visit was conducted by the Executive Director due to insufficient funds allocated.
Enhanced leadership, compliance and performance through 1 Board and 4 board committee meetings conducted	Conducted Board and Committee meetings and undertook the following decisions: Ratified secondments for the Senior Internal Auditor, and Internal Auditor from MoWE. Recommended for review of the Job Descriptions after rationalization is completed. Recommended for review of the graduate trainee and other trainee policy and training policy. Recommended to pay off leave days for the Acting Executive Director, Legal Officer, Senior Procurement Officer , Personal Secretary, Senior Records Officer and weather Observer.	No variation from the plan

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
National Meteorological Training School facilitated to provide conducive educational facilities for male and female students of from all regions of the country including hard to reach areas.	National Meteorological Training School was facilitated to provide conducive educational facilities and held the 4th graduation ceremony which was presided over by the Minister of State for Higher Education Dr. J.C. Muyingo where more than 300 students were awarded Diplomas and Certificates.	No variation from the plan
Maintaining membership with Uganda Meteorological and Allied Professional Association (UMAPA)	Not achieved	No funds were availed for membership to be paid
Bankable projects developed	Initiated the prefeasibility study for the UNMA development Project	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	Second quarter performance report prepared and submitted to MoFPED and OPM	No variation from the plan
Workplans and budget prepared for FY 2024/25	Ministerial Policy Statement for FY 2024/25 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	Attended one training on Public Finance and management.	No variation from the plan
Enhanced knowledge in Procurement procedures for UNMA staff	Not achieved	No funds were allocated for the output to be delivered.
4 Court cases litigated	1 court case (Okema VS UNMA) was litigated where a judgement was delivered on 30th Jan 2024 in favor of UNMA.	No variation from the plan
Aeronautical Cost recovery regulations for provision of meteorological services gazette	Draft Cost recovery regulations were discussed with the first parliamentary council in the attorney general's chambers where it was agreed to first have Management and Board position before engagement of other stakeholders.	No variation from the plan
UNMA fixed asset register updated	UNMA fixed asset register was updated	No variation from the plan

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
Public awareness on weather and climate issues raised through media engagements, digital campaigns and talk shows	8 media activities were carried out across the country especially on local/community. Radios and TVs and also print media: 1 at UBC TV, 1 at NTV, 1 at NBS TV, 1 at CBS, 5 radio programs were carried out; 1 at KFM, 1 at CBS FM, 1 Mbarara Grace Radio and 1 NBS Kodeyo radio. Being a rainfall season, there were 4 stories in the New Vision and 3 in the Daily Monitor.	No variation from the plan
Outreach and Public awareness on weather and climate issues raised	1 Participatory scenario planning and media engagement in Kiboga District funded by ICPAC / CLIMSA and UNMA involving 80 farmers and media all together. Stakeholders engagement of district officials and farmers in Jinja for Eastern Uganda in Mbale .	No variation from the plan
3 National and 1 International days commemorated	Not achieved.	World Meteorological Day was not celebrated due to insufficient funds received during the quarter.
insurance and fuel provided for 13 vehicles and 11 motorcycles	Insurance and fuel provided for 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	Second quarter Internal Audit report was prepared and submitted to Internal Auditor General, Board Audit and Risk Committee	No variation from the plan

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

Item	Spent
211102 Contract Staff Salaries	1,702,803.850
211107 Boards, Committees and Council Allowances	54,442.000
221001 Advertising and Public Relations	3,388.000
221002 Workshops, Meetings and Seminars	6,482.400
221003 Staff Training	20,616.000
221009 Welfare and Entertainment	4,543.000
221017 Membership dues and Subscription fees.	3,905.000

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221020 Litigation and related expenses		1,290.400
223004 Guard and Security services		180.000
226002 Licenses		270.000
227004 Fuel, Lubricants and Oils		45,000.000
	Total For Budget Output	1,842,920.650
	Wage Recurrent	1,702,803.850
	Non Wage Recurrent	140,116.800
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
conducive working environment for 200 employees created	Conducive working environment for 200 employees created through payment for welfare items, stationery and utilities	No variation from the plan
Performance Monitoring for staff carried out and staff sensitized on occupational health and safety	Not achieved	No funds were availed to deliver the output
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
	Not achieved	No funds were availed to deliver the output
Quarterly performance reviews for UNMA staff conducted	Not achieved	No funds were availed to deliver the output

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,292.000
212101 Social Security Contributions		135,495.400
212102 Medical expenses (Employees)		155,108.678
221009 Welfare and Entertainment		17,739.998
221011 Printing, Stationery, Photocopying and Binding		4,967.999
223001 Property Management Expenses		22,794.342
223004 Guard and Security services		3,312.328
227001 Travel inland		4,670.000
	Total For Budget Output	345,380.745
	Wage Recurrent	0.000
	Non Wage Recurrent	345,380.745
	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.	No variation from the plan
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40.000
222001 Information and Communication Technology Services.		270.000
224010 Protective Gear		1,084.000
	Total For Budget Output	1,394.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,394.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,189,695.395

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,702,803.850
	Non Wage Recurrent	486,891.545
	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, Kihhihi, Mbarara, Moroto, Tororo, Hoima-Kabaale and Kasese.	Not achieved	No funds were allocated for the output to be delivered.
Pilot study on the utilisation of daily weather forecasts and impacts of severe weather conditions conducted in central and eastern regions.	Not achieved	No funds were availed for the output to be delivered.
Common Alert Protocol (CAP) procedure on hazardous weather conditions operationalized	Not achieved	No funds were availed to deliver the output
Sensitization and feedback on Marine forecasts obtained for Lakes Albert, Kyoga and Victoria	Not achieved	No funds were availed to deliver the output
Upper air operations supported	Upper air operations were 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.	546 Terminal Aerodrome Forecasts, 810 SIGMETs and 17472 METARs and 4.309 Flight folders issued for Entebbe and Soroti (operating 24hrs) ; Gulu, Arua, Kasese,Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes.	No variation from the plan
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 guard and security services and utilities.	No variation from the plan
4 Community engagements undertaken to expand Marine weather services to cover Lake Albert (Butyaba and Wanseko) and Kyoga (Namasale and Lwampanga)	Not achieved	No funds were availed to deliver the output

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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 were maintained at Lira, Rwampara, Entebbe.	No variation from the plan
ICT Infrastructure and Installations procured and maintained to support Operations	Not achieved	No funds were availed to deliver the output
Engineering Section Equipped with personal protective equipment.	Engineering Section Equipped with personal protective equipment.	No variation from the plan
National Meteorological Center interior rehabilitated and radar display system caged	Not achieved	No funds were availed to deliver the output
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,305.000
221003 Staff Training		2,490.000
221009 Welfare and Entertainment		6,656.800
222001 Information and Communication Technology Services.		90,892.152
223001 Property Management Expenses		700.000
223004 Guard and Security services		12,072.817
224004 Beddings, Clothing, Footwear and related Services		7,349.999
225201 Consultancy Services-Capital		6,726.000
227001 Travel inland		11,650.596
227004 Fuel, Lubricants and Oils		18,444.000
	Total For Budget Output	163,287.364
	Wage Recurrent	0.000
	Non Wage Recurrent	163,287.364
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	163,287.364
	Wage Recurrent	0.000
	Non Wage Recurrent	163,287.364
	Arrears	0.000

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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	Conducted a quality assurance trips to Bugiri, Luuka, Karenga, Kaabong, Abim, Moroto, Nakapiripirit, Napak and Amudat Districts. UNMA secured weather sites where to install automatic weather stations.	No variation from the plan
20 Barometers and 20 Thermometers calibrated	Completed Calibration of weather instruments for 10 thermometers and 3 barometers. Deployed calibrated weather instruments in Stations	No variation from the plan
Sanitation facilities for 4 manual weather stations of Mubende, Bududa, Kotido, Wadelai, improved	Not achieved	No funds were availed to deliver the output
100 Automatic Weather Stations, 38 Manual Weather Stations and 150 rainfall Stations maintained across the country	The 65 Community Weather Observers were facilitated with funds to maintain the 88 AWS; The 150 Rainfall Observers were facilitated with funds to maintain the operations of the 150 rainfall stations; The 38 Manual Stations were facilitated with funds to maintain operations of the manual stations.	No variation from the plan
15 manual weather stations equipped with 15 digital thermometers	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	Production of records for weather observation were maintained at the 88 stations. However, routine inspection trips were not made for lack of funds; Operations of the 12 AWS in the central region were maintained.	No variation from the plan
Transmission of Weather data maintained from upcountry stations	The 88 AWS and 38 Manual weather stations were equipped with airtime and they transmitted weather data to the server in Kampala.	No variation from the plan.
Office shelters Raised for 2 weather stations of Kibanda and Wadelai	Not achieved	No variation from the plan

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,980.248

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223001 Property Management Expenses		-606.992
	Total For Budget Output	2,373.256
	Wage Recurrent	0.000
	Non Wage Recurrent	2,373.256
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,373.256
	Wage Recurrent	0.000
	Non Wage Recurrent	2,373.256
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Training and Research		
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		
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. Scripts have been developed and the process to undertake tests run are ongoing.	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. Data analysis is ongoing. 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 allocated for the output to be delivered.
Standard operating procedures for staff training implemented	Not achieved	No funds were availed to deliver the output
Capacity development for 43 Officers conducted	Staff enrolled for a Masters Degree in Power Systems (1) , Masters Degree in Climate Change (1) ,Administrative Officer's Law (1), Diploma in Agrometeorology (2)	No variation from the plan

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
Sensitisation programs on the importance and use of meteorological services developed and disseminated in 10 primary and 10 secondary schools in Bulisa, Kikube, Kiryandongo, Masindi, Amolatar, Dokolo, Alebtong districts as per WMO's Public Education progr	Not achieved	No funds were availed to deliver the output
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 to deliver the output
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. 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. Draft report under final reviews. The template for collection of information for inclusion in the continental and global State of the Climate Report 2023 was submitted to WMO as required.	No variation from the plan
1 research findings disseminated to increase the knowledge base on weather, climate and climate change science	One knowledge sharing session on research findings and related applications was conducted. Some of the aspects discussed include the use digital solutions for transmission of data and the application of artificial intelligence in UNMA's operations.	No variation from the plan
2-Inspection and 2 internal audit sessions undertaken on the provision of aeronautical meteorological services	One QMS internal audit and One surveillance audit were conducted.	No variation from the plan
Quality management Systems (QMS) awareness carried out at HQs, NMC, Upcountry, NMTS	Two (2) QMS sensitisation and awareness engagements were conducted at NMC and Head Office.	No variation from the plan
QMS compliance to ISO standards enhanced	Two quality management review meetings were conducted to enhance compliance to ISO standards.	No variation from the plan
Improved data quality from 12 synoptic stations through staff training on Table Driven Code Forms	Not achieved	No funds were availed to deliver the output
4-Laboratory based training undertaken on operational software for improved analysis and generation of weather and climate information	Conducted one laboratory based training on Python, GrADS, NCL and applications for improved analysis and generation of weather and climate information	No variation from the plan

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,376.000
224011 Research Expenses		40,950.000
227001 Travel inland		5,760.600
227004 Fuel, Lubricants and Oils		118.000
	Total For Budget Output	48,204.600
	Wage Recurrent	0.000
	Non Wage Recurrent	48,204.600
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	48,204.600
	Wage Recurrent	0.000
	Non Wage Recurrent	48,204.600
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1678 Retooling of Uganda National Meteorological Authority		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1678 Retooling of Uganda National Meteorological Authority		
PIAP Output: 06060401 Functional automatic weather stations installed and maintained		
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality		
10 manual stations equipped with 10 Stevenson screens.	Top-up to the Letter of credit for procurement of the windshear alerting system was paid.	Because of the urgent need for the low level windshear alerting system arising from the International Civil Aviation Authority (ICAO) audit on UCAA and UNMA and complaints from pilots regarding wind variations during approach /landing and takeoff, funds meant for Light ICT hardware, Non-residential buildings, other Machinery and equipment and Other ICT equipment were spent to top-up the Letter of credit for the procurement of the windshear alerting system which was grossly underfunded.

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1678 Retooling of Uganda National Meteorological Authority		
PIAP Output: 06060401 Functional automatic weather stations installed and maintained		
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality		
3 filling cabinets, 1 executive desk, 3 modular desks, 3 curtain blinds , 3 curtain vebetian blinds, 1 conference table, and 3 chairs procured	Top-up to the Letter of credit for procurement of the windshear alerting system was paid.	Because of the urgent need for the low level windshear alerting system arising from the International Civil Aviation Authority (ICAO) audit on UCAA and UNMA and complaints from pilots regarding wind variations during approach /landing and takeoff, funds meant for Light ICT hardware, Non-residential buildings, other Machinery and equipment and Other ICT equipment were spent to top-up the Letter of credit for the procurement of the windshear alerting system which was grossly underfunded.

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1678 Retooling of Uganda National Meteorological Authority		
PIAP Output: 06060401 Functional automatic weather stations installed and maintained		
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality		
6 conference stackable chairs, 1 chair without armrest high back fabric and 1 low back mesh chair procured	Top-up to the Letter of credit for procurement of the windshear alerting system was paid.	Because of the urgent need for the low level windshear alerting system arising from the International Civil Aviation Authority (ICAO) audit on UCAA and UNMA and complaints from pilots regarding wind variations during approach /landing and takeoff, funds meant for Light ICT hardware, Non-residential buildings, other Machinery and equipment and Other ICT equipment were spent to top-up the Letter of credit for the procurement of the windshear alerting system which was grossly underfunded.

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1678 Retooling of Uganda National Meteorological Authority		
PIAP Output: 06060401 Functional automatic weather stations installed and maintained		
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality		
6 low back mesh chairs procured	Top-up to the Letter of credit for procurement of the windshear alerting system was paid.	Because of the urgent need for the low level windshear alerting system arising from the International Civil Aviation Authority (ICAO) audit on UCAA and UNMA and complaints from pilots regarding wind variations during approach /landing and takeoff, funds meant for Light ICT hardware, Non-residential buildings, other Machinery and equipment and Other ICT equipment were spent to top-up the Letter of credit for the procurement of the windshear alerting system which was grossly underfunded.

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

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

Project:1678 Retooling of Uganda National Meteorological Authority

PIAP Output: 06060401 Functional automatic weather stations installed and maintained

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

one research and innovation laboratory equipped with 2 laboratory tables and 10 chairs	Top-up to the Letter of credit for procurement of the windshear alerting system was paid.	Because of the urgent need for the low level windshear alerting system arising from the International Civil Aviation Authority (ICAO) audit on UCAA and UNMA and complaints from pilots regarding wind variations during approach /landing and takeoff, funds meant for Light ICT hardware, Non-residential buildings, other Machinery and equipment and Other ICT equipment were spent to top-up the Letter of credit for the procurement of the windshear alerting system which was grossly underfunded.
--	---	--

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
<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
--	--	----------------------------

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

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

Project:1678 Retooling of Uganda National Meteorological Authority

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

Programme Intervention: 060601 Enhance access and uptake of meteorological information

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*UShs Thousand*

Item	Spent
228002 Maintenance-Transport Equipment	39,120.250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,970.160
Total For Budget Output	44,090.410
GoU Development	44,090.410
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140013 Weather information processing

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1678 Retooling of Uganda National Meteorological Authority		
PIAP Output: 06060401 Functional automatic weather stations installed and maintained		
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality		
2 Laptops procured for internal audit unit	Top-up to the Letter of credit for procurement of the windshear alerting system was paid.	Because of the urgent need for the low level windshear alerting system arising from the International Civil Aviation Authority (ICAO) audit on UCAA and UNMA and complaints from pilots regarding wind variations during approach /landing and takeoff, funds meant for Light ICT hardware, Non-residential buildings, other Machinery and equipment and Other ICT equipment were spent to top-up the Letter of credit for the procurement of the windshear alerting system which was grossly underfunded.

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1678 Retooling of Uganda National Meteorological Authority		
PIAP Output: 06060401 Functional automatic weather stations installed and maintained		
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality		
1 IPAD procured for Public relations office	Top-up to the Letter of credit for procurement of the windshear alerting system was paid.	Because of the urgent need for the low level windshear alerting system arising from the International Civil Aviation Authority (ICAO) audit on UCAA and UNMA and complaints from pilots regarding wind variations during approach /landing and takeoff, funds meant for Light ICT hardware, Non-residential buildings, other Machinery and equipment and Other ICT equipment were spent to top-up the Letter of credit for the procurement of the windshear alerting system which was grossly underfunded.

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1678 Retooling of Uganda National Meteorological Authority		
PIAP Output: 06060401 Functional automatic weather stations installed and maintained		
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality		
2 heavy duty high speed printers/copies/scanner procured for Entebbe/NMC and HQ	Top-up to the Letter of credit for procurement of the windshear alerting system was paid.	Because of the urgent need for the low level windshear alerting system arising from the International Civil Aviation Authority (ICAO) audit on UCAA and UNMA and complaints from pilots regarding wind variations during approach /landing and takeoff, funds meant for Light ICT hardware, Non-residential buildings, other Machinery and equipment and Other ICT equipment were spent to top-up the Letter of credit for the procurement of the windshear alerting system which was grossly underfunded.

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1678 Retooling of Uganda National Meteorological Authority		
PIAP Output: 06060401 Functional automatic weather stations installed and maintained		
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality		
5 High Processing Computers, 1 color- multi-purpose printers, and 1 projector procured for One Research and Innovation Laboratory	Top-up to the Letter of credit for procurement of the windshear alerting system was paid.	Because of the urgent need for the low level windshear alerting system arising from the International Civil Aviation Authority (ICAO) audit on UCAA and UNMA and complaints from pilots regarding wind variations during approach /landing and takeoff, funds meant for Light ICT hardware, Non-residential buildings, other Machinery and equipment and Other ICT equipment were spent to top-up the Letter of credit for the procurement of the windshear alerting system which was grossly underfunded.

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1678 Retooling of Uganda National Meteorological Authority		
PIAP Output: 06060401 Functional automatic weather stations installed and maintained		
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality		
4 Desktops,4 laptop computers and 4 printers procured.	Top-up to the Letter of credit for procurement of the windshear alerting system was paid.	Because of the urgent need for the low level windshear alerting system arising from the International Civil Aviation Authority (ICAO) audit on UCAA and UNMA and complaints from pilots regarding wind variations during approach /landing and takeoff, funds meant for Light ICT hardware, Non-residential buildings, other Machinery and equipment and Other ICT equipment were spent to top-up the Letter of credit for the procurement of the windshear alerting system which was grossly underfunded.

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

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

Project:1678 Retooling of Uganda National Meteorological Authority

PIAP Output: 06060401 Functional automatic weather stations installed and maintained

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

	Top-up to the Letter of credit for procurement of the windshear alerting system was paid.	Because of the urgent need for the low level windshear alerting system arising from the International Civil Aviation Authority (ICAO) audit on UCAA and UNMA and complaints from pilots regarding wind variations during approach /landing and takeoff, funds meant for Light ICT hardware, Non-residential buildings, other Machinery and equipment and Other ICT equipment were spent to top-up the Letter of credit for the procurement of the windshear alerting system which was grossly underfunded
--	---	---

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

Item	Spent
312221 Light ICT hardware - Acquisition	249,805.000
Total For Budget Output	249,805.000
GoU Development	249,805.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140014 Weather observation and forecasting

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

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

Project:1678 Retooling of Uganda National Meteorological Authority

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

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

Engineering Section Equipped with workshop tools, accessories, ladder and personal protective equipment.	Engineering Section Equipped with workshop tools, accessories, ladder and personal protective equipment.	No variation from the plan
Electrical fittings and accessories procured	Not achieved	No variation from the plan

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
312299 Other Machinery and Equipment- Acquisition	12,195.000
Total For Budget Output	12,195.000
GoU Development	12,195.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140015 Weather and climate monitoring

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1678 Retooling of Uganda National Meteorological Authority		
PIAP Output: 06060401 Functional automatic weather stations installed and maintained		
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality		
Sanitation for 4 manual weather stations improved	Top-up to the Letter of credit for procurement of the windshear alerting system was paid.	Because of the urgent need for the low level windshear alerting system arising from the International Civil Aviation Authority (ICAO) audit on UCAA and UNMA and complaints from pilots regarding wind variations during approach /landing and takeoff, funds meant for Light ICT hardware, Non-residential buildings, other Machinery and equipment and Other ICT equipment were spent to top-up the Letter of credit for the procurement of the windshear alerting system which was grossly underfunded.

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

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

Project:1678 Retooling of Uganda National Meteorological Authority

PIAP Output: 06060401 Functional automatic weather stations installed and maintained

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

15 Weather Stations with Digital Thermometers procured	Top-up to the Letter of credit for procurement of the windshear alerting system was paid.	Because of the urgent need for the low level windshear alerting system arising from the International Civil Aviation Authority (ICAO) audit on UCAA and UNMA and complaints from pilots regarding wind variations during approach /landing and takeoff, funds meant for Light ICT hardware, Non-residential buildings, other Machinery and equipment and Other ICT equipment were spent to top-up the Letter of credit for the procurement of the windshear alerting system which was grossly underfunded.
--	---	--

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

Item	Spent
312121 Non-Residential Buildings - Acquisition	32,000.000
312229 Other ICT Equipment - Acquisition	15,000.000
Total For Budget Output	47,000.000
GoU Development	47,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140017 Meteorological Research

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

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

Project:1678 Retooling of Uganda National Meteorological Authority

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

Programme Intervention: 060601 Enhance access and uptake of meteorological information

4-Laboratory based training undertaken on operational software for improved analysis and generation of weather and climate information	Not achieved	No variation from the plan
--	--------------	----------------------------

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
<i>AIA</i>	0.000
Total For Project	353,090.410
GoU Development	353,090.410
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	2,776,929.725
Wage Recurrent	1,702,803.850
Non Wage Recurrent	721,035.465
GoU Development	353,090.410
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Quarter 3: 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 Management	
SubProgramme:01 Environment and Natural Resources Management	
Sub SubProgramme:01 National Meteorological Services	
<i>Departments</i>	
Department:001 Applied Meteorology,Data and Climate Services	
Budget Output:140012 Applied meteorology,data and climate services	
PIAP Output: 06060101 Information and knowledge base on projected climate trends and impacts established and disseminated	
Programme Intervention: 060601 Enhance access and uptake of meteorological information	
4 Seasonal rainfall performance evaluations conducted in four regions of the country	Three seasonal climate outlooks (June-August, September-December, December-February) 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. The talk-shows were also held in Voice of Muhabura in Kisoro, Vision Radio in Mbarara, Voice of Kamwenge, Voice of Toro, Britop FM in Kyegegwa, Spice FM in Hoima, Ateker and Akica FM in Moroto and Heritage FM in Nakapiripirit districts
Vulnerability maps produced for 4 regions to identify climate change hotspot areas to support planning and decision making	Not achieved
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.	
Programme Intervention: 060601 Enhance access and uptake of meteorological information	
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	Three seasonal climate outlooks (June-August, September-December, December-February) were issued on for central, eastern, northern and western regions with advisories to particular climatological zones
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
225201 Consultancy Services-Capital	15,000.000

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

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
227001 Travel inland	39,780.000
227004 Fuel, Lubricants and Oils	9,036.050
Total For Budget Output	63,816.050
Wage Recurrent	0.000
Non Wage Recurrent	63,816.050
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	63,816.050
Wage Recurrent	0.000
Non Wage Recurrent	63,816.050
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Finance and administration	
Budget Output:000004 Finance and Accounting	
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.	
Programme Intervention: 060601 Enhance access and uptake of meteorological information	
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.

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.	
Programme Intervention: 060601 Enhance access and uptake of meteorological information	
Enhanced leadership, compliance and performance through 4 Board and 16 board committee meetings conducted	<p>Conducted 1 Board and 4 board committee meetings and undertook the following decisions:</p> <p>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.</p> <p>Approved advert for the positions that fell vacant in FY 2023/2024.</p> <p>Ratified secondments for the Senior Internal Auditor, and Internal Auditor from MoWE.</p> <p>Recommended for review of the Job Descriptions after rationalization is completed.</p> <p>Recommended for review of the graduate trainee and other trainee policy and training policy.</p> <p>Recommended to pay off leave days for the Acting Executive Director, Legal Officer, Senior Procurement Officer , Personal Secretary, Senior Records Officer and weather Observer.</p>
National Meteorological Training School facilitated to provide conducive educational facilities for male and female students of from all regions of the country including hard to reach areas.	National Meteorological Training School was facilitated to provide conducive educational facilities and held the 4th graduation ceremony which was presided over by the Minister of State for Higher Education Dr. J.C. Muyingo where more than 300 students were awarded Diplomas and Certificates.
Maintaining membership with Uganda Meteorological and Allied Professional Association (UMAPA)	Not achieved
Bankable projects developed	Initiated the prefeasibility study for the UNMA development Project
4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders	Forth, first and second quarter performance reports prepared and submitted to MoFPED and OPM
Workplans and budget prepared for FY 2024/25	Budget Framework Paper and Ministerial Policy Statement for FY 2024/25 prepared and submitted to MoFPED.
Staff professional development and training partnerships enhanced for 1 male and female staff in Procurement	Attended one training on Public Finance and management.
Enhanced knowledge in Procurement procedures for UNMA staff	Not achieved
4 Court cases litigated	1 court case (Okema VS UNMA) was litigated where a judgement was delivered on 30th Jan 2024 in favor of UNMA.

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.	
Programme Intervention: 060601 Enhance access and uptake of meteorological information	
Aeronautical Cost recovery regulations for provision of meteorological services gazette	Draft Cost recovery regulations were discussed with the first parliamentary council in the attorney general's chambers where it was agreed to first have Management and Board position before engagement of other stakeholders.
UNMA fixed asset register updated	UNMA fixed asset register was updated
Public awareness on weather and climate issues raised through media engagements, digital campaigns and talk shows	<p>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</p> <p>Held one Media training activity in Mbarara in conjunction with IGAD</p> <p>Released the September-December (SOND) seasonal outlook at the Uganda Media Centre</p> <p>8 media activities were carried out across the country especially on local/community. Radios and TVs and also print media: 1 at UBC TV, 1 at NTV, 1 at NBS TV, 1 at CBS,</p> <p>5 radio programs were carried out; 1 at KFM, 1 at CBS FM, 1 Mbarara Grace Radio and 1 NBS Kodeyo radio.</p> <p>Being a rainfall season, there were 4 stories in the New Vision and 3 in the Daily Monitor.</p>

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.	
Programme Intervention: 060601 Enhance access and uptake of meteorological information	
Outreach and Public awareness on weather and climate issues raised	<p>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</p> <p>1 Participatory scenario planning and media engagement in Kiboga District funded by ICPAC / CLIMSA and UNMA involving 80 farmers and media all together.</p> <p>Stakeholders engagement of district officials and farmers in Jinja for Eastern Uganda in Mbale .</p>
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 provided for 13 vehicles and 11 motorcycles
4 Quarterly Internal Audit Reports prepared and submitted to Internal Auditor General, Board Audit and Risk Committee and other relevant stakeholders	First and second quarter Internal Audit report was prepared and submitted to Internal Auditor General, Board Audit and Risk Committee

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211102 Contract Staff Salaries	5,135,581.184
211107 Boards, Committees and Council Allowances	223,711.000
221001 Advertising and Public Relations	3,388.000
221002 Workshops, Meetings and Seminars	16,112.400
221003 Staff Training	22,796.000
221009 Welfare and Entertainment	23,755.000
221016 Systems Recurrent costs	5,000.000

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

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
221017 Membership dues and Subscription fees.		3,905.000
221020 Litigation and related expenses		4,470.400
223001 Property Management Expenses		4,200.000
223004 Guard and Security services		2,160.000
226001 Insurances		834.245
226002 Licenses		270.000
227001 Travel inland		78,030.525
227004 Fuel, Lubricants and Oils		170,000.000
263402 Transfer to Other Government Units		79,000.000
	Total For Budget Output	5,773,213.754
	Wage Recurrent	5,135,581.184
	Non Wage Recurrent	637,632.570
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
conducive working environment for 200 employees created	Conducive working environment for 200 employees created through payment for welfare items, stationery and utilities	
Performance Monitoring for staff carried out and staff sensitized on occupational health and safety	Not achieved	
200 staff maintained through payment for statutory obligations, medical insurance and provision of guard and security services, provision of baggage allowance for retired staff and provision of death and incapacity benefits to the dead and incapacitated	200 staff maintained through payment for statutory obligations, medical insurance and provision of guard and security services, provision of baggage allowance for retired staff and provision of death and incapacity benefits to the dead and incapacitated	
Staff Recruited and oriented	Not achieved	
Quarterly performance reviews for UNMA staff conducted	Not achieved	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,991.070

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

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
212101 Social Security Contributions	281,087.511
212102 Medical expenses (Employees)	456,995.876
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	31,384.719
221011 Printing, Stationery, Photocopying and Binding	17,952.129
221017 Membership dues and Subscription fees.	350.000
223001 Property Management Expenses	71,290.830
223004 Guard and Security services	23,051.312
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	9,130.000
227004 Fuel, Lubricants and Oils	2,635.873
Total For Budget Output	1,040,320.295
Wage Recurrent	0.000
Non Wage Recurrent	1,040,320.295
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.

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
221012 Small Office Equipment	1,000.000
222001 Information and Communication Technology Services.	270.000
224010 Protective Gear	1,084.000
227001 Travel inland	3,815.672
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	10,169.672
Wage Recurrent	0.000
Non Wage Recurrent	10,169.672
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,823,703.721
Wage Recurrent	5,135,581.184
Non Wage Recurrent	1,688,122.537
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
Pilot study on the utilisation of daily weather forecasts and impacts of severe weather conditions conducted in central and eastern regions.	Not achieved
Common Alert Protocol (CAP) procedure on hazardous weather conditions operationalized	Not achieved

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Sensitization and feedback on Marine forecasts obtained for Lakes Albert, Kyoga and Victoria	Not achieved
Upper air operations supported	Upper air operations were 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.	1650 Terminal Aerodrome Forecasts, 101 SIGMETs and 12695 Flight folders produced Flight folders issued for Entebbe and Soroti; 39696 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, Bukedde 1 T.V after the newscasts in Luganda, Swahili and English	Daily forecasts disseminated to 3 media houses of UBC TV, Star TV, Bukedde 1 T.V after the newscasts in Luganda, Swahili and English
Radar and Windshear Operations maintained at Lira, Rwampara and Entebbe	Radar and Windshear Operations maintained at Lira, Rwampara and Entebbe through payment for guard and security services and utilities.
4 Community engagements undertaken to expand Marine weather services to cover Lake Albert (Butyaba and Wanseko) and Kyoga (Namasale and Lwampanga)	Not achieved

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
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 were maintained at Lira, Rwampara, Entebbe.
ICT Infrastructure and Installations procured and maintained to support Operations	Not achieved
Engineering Section Equipped with personal protective equipment.	Engineering Section Equipped with personal protective equipment.
National Meteorological Center interior rehabilitated and radar display system caged	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)	27,988.000
221003 Staff Training	2,490.000
221009 Welfare and Entertainment	6,726.800
222001 Information and Communication Technology Services.	149,775.865
223001 Property Management Expenses	7,000.000
223004 Guard and Security services	29,335.601
223005 Electricity	18,000.000
224004 Beddings, Clothing, Footwear and related Services	11,849.998
225201 Consultancy Services-Capital	6,726.000
227001 Travel inland	55,611.096
227004 Fuel, Lubricants and Oils	55,071.502
228003 Maintenance-Machinery & Equipment Other than Transport	11,368.400
Total For Budget Output	381,943.262
Wage Recurrent	0.000
Non Wage Recurrent	381,943.262
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	381,943.262
Wage Recurrent	0.000
Non Wage Recurrent	381,943.262

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	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 Conducted a quality assurance trips to Bugiri, Luuka, Karenga, Kaabong, Abim, Moroto, Nakapiripirit, Napak and Amudat Districts. UNMA secured weather sites where to install automatic weather stations.
20 Barometers and 20 Thermometers calibrated	Completed Calibration of weather instruments for 10 thermometers and 3 barometers. Deployed calibrated weather instruments in Stations
Sanitation for 4 manual weather stations of Mubende, Bududa, Kotido, Wadelai improved	Not achieved
100 Automatic Weather Stations, 38 Manual Weather Stations and 150 rainfall Stations maintained across the country.	The 65 Community Weather Observers were facilitated with funds to maintain the 88 AWS; The 150 Rainfall Observers were facilitated with funds to maintain the operations of the 150 rainfall stations; The 38 Manual Stations were facilitated with funds to maintain operations of the manual stations.
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. Production of records for weather observation were maintained at the 88 stations.
Transmission of Weather data maintained from upcountry stations	The 88 AWS and 38 Manual weather stations were equipped with airtime and they transmitted weather data to the server in Kampala.
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)	6,712.248

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

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
222001 Information and Communication Technology Services.	10,000.000
223001 Property Management Expenses	69,329.900
227001 Travel inland	66,710.000
227004 Fuel, Lubricants and Oils	15,225.294
Total For Budget Output	167,977.442
Wage Recurrent	0.000
Non Wage Recurrent	167,977.442
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	167,977.442
Wage Recurrent	0.000
Non Wage Recurrent	167,977.442
Arrears	0.000
<i>AIA</i>	0.000
Department:005 Training and Research	
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	
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. Scripts have been developed and the process to undertake tests run are ongoing.
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. Data analysis is ongoing. 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

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.	
Programme Intervention: 060601 Enhance access and uptake of meteorological information	
Capacity development for 43 Officers conducted	<p>Two students (UNMA staff) enrolled at NMTS to upgrade from WMO Class III to Class II.</p> <p>Staff enrolled for a Masters Degree in Power Systems (1) , Masters Degree in Climate Change (1) ,Administrative Officer's Law (1), Diploma in Agrometeorology (2)</p> <p>Engagement with Makerere University and Busitema University ongoing to enable enrolment on Msc, PGD and Bsc programmes</p>
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. 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. Draft report under final reviews. The template for collection of information for inclusion in the continental and global State of the Climate Report 2023 was submitted to WMO as required.
Four (04) research findings disseminated to increase the knowledge base on weather, climate and climate change science	One knowledge sharing session on research findings and related applications was conducted. Some of the aspects discussed include the use digital solutions for transmission of data and the application of artificial intelligence in UNMA's operations.
2-Inspection and 2 internal audit sessions undertaken on the provision of aeronautical meteorological services	One QMS internal audit and One surveillance audit were conducted.
Quality management Systems (QMS) awareness carried out at HQs, NMC, Upcountry, NMTS	Two (2) QMS sensitisation and awareness engagements were conducted at NMC and Head Office.
QMS compliance to ISO standards enhanced	Two quality management review meetings were conducted to enhance compliance to ISO standards.

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.	
Programme Intervention: 060601 Enhance access and uptake of meteorological information	
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	Conducted one laboratory based training on Python, GrADS, NCL and applications for improved analysis and generation of weather and climate information

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,376.000
221007 Books, Periodicals & Newspapers	16,801.210
224011 Research Expenses	99,339.700
225204 Monitoring and Supervision of capital work	3,084.850
227001 Travel inland	35,855.600
227004 Fuel, Lubricants and Oils	2,551.680
Total For Budget Output	159,009.040
Wage Recurrent	0.000
Non Wage Recurrent	159,009.040
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	159,009.040
Wage Recurrent	0.000
Non Wage Recurrent	159,009.040
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	Top-up to the Letter of credit for procurement of the windshear alerting system was paid.
---	---

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1678 Retooling of Uganda National Meteorological Authority****PIAP Output: 06060401 Functional automatic weather stations installed and maintained****Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality**

3 Filing Cabinet, 1 Executive Desk, 3Modular Desks, 3 Curtains Blinds, 3 Curtains Vebetian Blinds, 1 Conference Table and 3 Chairs procured.	Top-up to the Letter of credit for procurement of the windshear alerting system was paid.
6 conference stackable chairs, 1 chair without armrest high back fabric and 1 low back mesh chair procured	Top-up to the Letter of credit for procurement of the windshear alerting system was paid.
6 low back mesh chairs procured	Top-up to the Letter of credit for procurement of the windshear alerting system was paid.
One Research and Innovation Laboratory equipped with 2 laboratory tables and 10 chairs	Top-up to the Letter of credit for procurement of the windshear alerting system was paid.

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

Item	Spent
Total For Budget Output	0.000
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 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.

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

Item	Spent
228002 Maintenance-Transport Equipment	69,548.936
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,970.160
Total For Budget Output	74,519.096
GoU Development	74,519.096
External Financing	0.000

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1678 Retooling of Uganda National Meteorological Authority	
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:140013 Weather information processing	
PIAP Output: 06060401 Functional automatic weather stations installed and maintained	
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality	
2 Laptops procured for internal audit unit	Top-up to the Letter of credit for procurement of the windshear alerting system was paid.
1 IPAD procured for Public relations office	Top-up to the Letter of credit for procurement of the windshear alerting system was paid.
2 heavy duty high speed printers/copies/scanner for Entebbe/NMC and HQ	Top-up to the Letter of credit for procurement of the windshear alerting system was paid.
One Research and Innovation Laboratory equipped with 5 High Processing Computers, 1 color- multi-purpose printers, and 1 projector	Top-up to the Letter of credit for procurement of the windshear alerting system was paid.
4 Desktops,4 laptop computers and 4 printers procured.	Top-up to the Letter of credit for procurement of the windshear alerting system was paid.
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)	Top-up to the Letter of credit for procurement of the windshear alerting system was paid.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
312221 Light ICT hardware - Acquisition	249,805.000
Total For Budget Output	249,805.000
GoU Development	249,805.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:140014 Weather observation and forecasting	

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

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			
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	Engineering Section Equipped with workshop tools, accessories, ladder and personal protective equipment.		
Electrical fittings and accessories procured	Procurement process initiated for Electrical fittings and accessories		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item	Spent		
312299 Other Machinery and Equipment- Acquisition	12,195.000		
Total For Budget Output			12,195.000
GoU Development	12,195.000		
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	Top-up to the Letter of credit for procurement of the windshear alerting system was paid.		
15 Weather Stations with Digital Thermometers procured	Top-up to the Letter of credit for procurement of the windshear alerting system was paid.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item	Spent		
312121 Non-Residential Buildings - Acquisition	32,000.000		
312229 Other ICT Equipment - Acquisition	15,000.000		
Total For Budget Output			47,000.000
GoU Development	47,000.000		
External Financing	0.000		
Arrears	0.000		
<i>AIA</i>	0.000		

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****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.****Programme Intervention: 060601 Enhance access and uptake of meteorological information**

12 Fire extinguishers serviced

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
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	383,519.096
GoU Development	383,519.096
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	7,979,968.611
Wage Recurrent	5,135,581.184
Non Wage Recurrent	2,460,868.331
GoU Development	383,519.096
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme:01		
Sub SubProgramme:01 National Meteorological Services		
<i>Departments</i>		
Department:001 Applied Meteorology,Data and Climate Services		
Budget Output:140012 Applied meteorology,data and climate services		
PIAP Output: 06060101 Information and knowledge base on projected climate trends and impacts established and disseminated		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
4 Seasonal 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	NA	
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
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
Department:002 Finance and administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
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 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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
Budget Output:000005 Human Resource Management		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
conducive working environment for 200 employees created	conducive working environment for 200 employees created	conducive working environment for 200 employees created
Performance Monitoring for staff carried out and staff sensitized on occupational health and safety	NA	
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
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.	Standard records management systems streamlined and strengthened at Headquarters and upcountry stations.
Department:003 Forecasting Services		

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.	Capacity of stations in handling aeronautical meteorological services established at Entebbe, Jinja, Soroti, Gulu, Arua, Kisoro, Kihhi, Mbarara, Moroto, Tororo, Hoima-Kabaale and Kasese.	Capacity of stations in handling aeronautical meteorological services established at Entebbe, Jinja, Soroti, Gulu, Arua, Kisoro, Kihhi, Mbarara, Moroto, Tororo, Hoima-Kabaale and Kasese.
Pilot study on the utilisation of daily weather forecasts and impacts of severe weather conditions conducted in central and eastern regions.	Pilot study on the utilisation of daily weather forecasts and impacts of severe weather conditions conducted in central and eastern regions.	Pilot study on the utilisation of daily weather forecasts and impacts of severe weather conditions conducted in central and eastern regions.
Common Alert Protocol (CAP) procedure on hazardous weather conditions operationalized	Common Alert Protocol (CAP) procedure on hazardous weather conditions operationalized	Common Alert Protocol (CAP) procedure on hazardous weather conditions operationalized
Sensitization and feedback on Marine forecasts obtained for Lakes Albert, Kyoga and Victoria	Sensitization and feedback on Marine forecasts obtained for Lakes Albert, Kyoga and Victoria	Sensitization and feedback on Marine forecasts obtained for Lakes Albert, Kyoga and Victoria
Upper air operations supported	Upper air operations supported	Upper air operations supported

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140014 Weather observation and forecasting		
PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional		
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality		
Engineering Section Equipped with personal protective equipment.		Engineering Section Equipped with personal protective equipment
National Meteorological Center interior rehabilitated and radar display system caged	NA	National Meteorological Center interior rehabilitated and radar display system caged
Department:004 Station Networks and Observations		
Budget Output:140015 Weather and climate monitoring		
PIAP Output: 06060401 Functional automatic weather stations installed and maintained		
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality		
Quality Assurance of weather Observations and engagement with Stakeholders Established	NA	Quality Assurance of weather Observations and engagement with Stakeholders Established
20 Barometers and 20 Thermometers calibrated	NA	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

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Department:005 Training and Research		
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		
Three computer programs/codes/scripts developed for automated generation of research products	NA	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	NA	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	NA	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

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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
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>		
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	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

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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
Budget Output:000004 Finance and Accounting		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
UNMA assets engraved	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
Budget Output:140013 Weather information processing		
PIAP Output: 06060401 Functional automatic weather stations installed and maintained		
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality		
2 Laptops procured for internal audit unit	NA	2 Laptops procured for internal audit unit
1 IPAD procured for Public relations office	NA	1 IPAD procured for Public relations office
2 heavy duty high speed printers/copies/scanner for Entebbe/NMC and HQ	NA	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	NA	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.	NA	4 Desktops,4 laptop computers and 4 printers procured.

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

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		
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality		
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	
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	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	NA	Electrical fittings and accessories procured
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	NA	Sanitation for 4 manual weather stations improved
15 Weather Stations with Digital Thermometers procured	NA	15 Weather Stations with Digital Thermometers procured
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		
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

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

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 Q3
114419	Other taxes on specific services	1.700	0.306
144149	Miscellaneous receipts/income	0.500	0.037
Total		2.200	0.343

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Increase access to weather and climate information by women, men and vulnerable groups
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):	0.120
Performance Indicators:	Number of new dissemination channels used
Actual Expenditure By End Q3	0
Performance as of End of Q3	No new dissemination channels have been designed
Reasons for Variations	No variation from the plan

ii) HIV/AIDS

Objective:	Reduce delays in data flow to head quarters
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):	0.723
Performance Indicators:	Payment for medical insurance on a quarterly basis
Actual Expenditure By End Q3	0.200
Performance as of End of Q3	Paid for medical insurance for all staff
Reasons for Variations	No variation from the plan

iii) Environment

Objective:	Install equipment to monitor the pollution levels for appropriate actions to be taken
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:	Install the air pollution monitoring equipment that was procured in the previous Financial year
Budget Allocation (Billion):	0.002
Performance Indicators:	Number of air pollution monitoring equipment procured.
Actual Expenditure By End Q3	0
Performance as of End of Q3	Not achieved
Reasons for Variations	No funds were available for the procurement to be completed

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 3

iv) Covid

Objective:	Increase adherence to Standard Operating Procedures issued by MoH
Issue of Concern:	Adherence to Standard Operating Procedures issued by MoH is challenging given the increased cost of consumables.
Planned Interventions:	Procurement of cleaning items and Covid 19 related items
Budget Allocation (Billion):	0.060
Performance Indicators:	Expenditure on cleaning materials
Actual Expenditure By End Q3	0.03
Performance as of End of Q3	Made payments for cleaning items
Reasons for Variations	No variation from the plan