

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

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.013	9.013	2.253	1.652	25.0 %	18.0 %	73.3 %
	Non-Wage	5.353	5.353	0.766	0.620	14.0 %	11.6 %	80.9 %
Devt.	GoU	0.263	0.263	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>14.630</b>	<b>14.630</b>	<b>3.019</b>	<b>2.272</b>	<b>20.6 %</b>	<b>15.5 %</b>	<b>75.3 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>14.630</b>	<b>14.630</b>	<b>3.019</b>	<b>2.272</b>	<b>20.6 %</b>	<b>15.5 %</b>	<b>75.3 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>14.630</b>	<b>14.630</b>	<b>3.019</b>	<b>2.272</b>	<b>20.6 %</b>	<b>15.5 %</b>	<b>75.3 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>14.630</b>	<b>14.630</b>	<b>3.019</b>	<b>2.272</b>	<b>20.6 %</b>	<b>15.5 %</b>	<b>75.3 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>14.630</b>	<b>14.630</b>	<b>3.019</b>	<b>2.272</b>	<b>20.6 %</b>	<b>15.5 %</b>	<b>75.3 %</b>

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

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	14.630	14.630	3.019	2.272	20.6 %	15.5 %	75.3%
Sub SubProgramme:01 National Meteorological Services	14.630	14.630	3.019	2.272	20.6 %	15.5 %	75.3%
<b>Total for the Vote</b>	<b>14.630</b>	<b>14.630</b>	<b>3.019</b>	<b>2.272</b>	<b>20.6 %</b>	<b>15.5 %</b>	<b>75.3 %</b>

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

Quarter 1

**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****0.011** Bn Shs | Department : 001 Applied Meteorology,Data and Climate Services

Reason: 0

*Items***0.011** UShs | 221002 Workshops, Meetings and Seminars

Reason:

**0.001** UShs | 227004 Fuel, Lubricants and Oils

Reason:

**0.078** Bn Shs | Department : 002 Finance and administration

Reason: 0

*Items***0.034** UShs | 212101 Social Security Contributions

Reason:

**0.012** UShs | 221008 Information and Communication Technology Supplies.

Reason:

**0.010** UShs | 221009 Welfare and Entertainment

Reason:

**0.010** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.003** UShs | 227003 Carriage, Haulage, Freight and transport hire

Reason:

**0.035** Bn Shs | Department : 003 Forecasting Services

Reason: 0

*Items***0.016** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.005** UShs | 223006 Water

Reason:

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

Quarter 1

*(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****0.005** UShs 224010 Protective Gear

Reason:

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

Reason:

**0.002** UShs 227001 Travel inland

Reason:

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

Reason: 0

*Items***0.008** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.005** UShs 223006 Water

Reason:

**0.005** UShs 227001 Travel inland

Reason:

**0.002** UShs 222002 Postage and Courier

Reason:

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

Reason: 0

*Items***0.001** UShs 227004 Fuel, Lubricants and Oils

Reason:

**0.001** UShs 221012 Small Office Equipment

Reason:

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

Quarter 1

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

Quarter 1

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

<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 National Meteorological Services			
<b>Department:001 Applied Meteorology,Data and Climate Services</b>			
Budget Output: 140012 Applied meteorology,data and climate services			
<b>PIAP Output: 06060101 Information and knowledge base on projected climate trends and impacts established and disseminated</b>			
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of research studeis undertaken	Number	1	
<b>Department:002 Finance and administration</b>			
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>			
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of research studies undertaken.	Number	2	
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>			
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of research studies undertaken.	Number	2	
Budget Output: 000008 Records Management			
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>			
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of research studies undertaken.	Number	2	
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>			
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of research studies undertaken.	Number	2	

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

Quarter 1

**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 2024/25	Actuals By END Q 1
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Functional automatic weather stations installed and maintained.

Number

100

**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 2024/25	Actuals By END Q 1
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Number of automatic meteorological stations operational

Number

100

**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 2024/25	Actuals By END Q 1
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Number of research studies undertaken.

Number

1

**Project:1678 Retooling of Uganda National Meteorological Authority**

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
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Number of research studies undertaken.

Number

2

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

Quarter 1

<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 National Meteorological Services			
<b>Project:1678 Retooling of Uganda National Meteorological Authority</b>			
Budget Output: 140015 Weather and climate monitoring			
<b>PIAP Output: 06060401 Functional automatic weather stations installed and maintained</b>			
<b>Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of automatic meteorological stations operational	Number	100	



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

Quarter 1

## **Performance highlights for the Quarter**

N/A

## **Variations and Challenges**

N/A

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

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>14.630</b>	<b>14.630</b>	<b>3.020</b>	<b>2.271</b>	<b>20.6 %</b>	<b>15.5 %</b>	<b>75.2 %</b>
<b>Sub SubProgramme:01 National Meteorological Services</b>	<b>14.630</b>	<b>14.630</b>	<b>3.020</b>	<b>2.271</b>	<b>20.6 %</b>	<b>15.5 %</b>	<b>75.2 %</b>
000004 Finance and Accounting	0.984	0.984	0.083	0.071	8.4 %	7.2 %	85.5 %
000005 Human Resource Management	12.158	12.158	2.539	1.871	20.9 %	15.4 %	73.7 %
000008 Records Management	0.018	0.018	0.005	0.004	27.5 %	22.0 %	80.0 %
000013 HIV/AIDS Mainstreaming	0.669	0.669	0.167	0.167	25.0 %	25.0 %	100.0 %
140012 Applied meteorology,data and climate services	0.034	0.034	0.021	0.009	62.5 %	26.8 %	42.9 %
140014 Weather observation and forecasting	0.497	0.497	0.130	0.095	26.2 %	19.1 %	73.1 %
140015 Weather and climate monitoring	0.246	0.246	0.064	0.044	26.0 %	17.9 %	68.8 %
140017 Meteorological Research	0.023	0.023	0.011	0.010	48.4 %	44.0 %	90.9 %
<b>Total for the Vote</b>	<b>14.630</b>	<b>14.630</b>	<b>3.020</b>	<b>2.271</b>	<b>20.6 %</b>	<b>15.5 %</b>	<b>75.2 %</b>

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

Quarter 1

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	9.013	9.013	2.253	1.652	25.0 %	18.3 %	73.3 %
211104 Employee Gratuity	2.224	2.224	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.080	0.080	0.042	0.042	52.7 %	52.7 %	100.0 %
211107 Boards, Committees and Council Allowances	0.436	0.436	0.000	0.000	0.0 %	0.0 %	0.0 %
212101 Social Security Contributions	0.546	0.546	0.161	0.127	29.5 %	23.3 %	78.9 %
212102 Medical expenses (Employees)	0.669	0.669	0.167	0.167	25.0 %	25.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.005	0.005	0.003	0.003	60.0 %	60.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.016	0.016	0.011	0.000	69.6 %	0.0 %	0.0 %
221003 Staff Training	0.015	0.015	0.003	0.003	20.5 %	20.5 %	100.0 %
221007 Books, Periodicals & Newspapers	0.009	0.009	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.030	0.030	0.014	0.002	46.7 %	6.7 %	14.3 %
221009 Welfare and Entertainment	0.057	0.057	0.018	0.008	31.6 %	14.0 %	44.4 %
221011 Printing, Stationery, Photocopying and Binding	0.064	0.064	0.043	0.010	67.4 %	15.7 %	23.3 %
221012 Small Office Equipment	0.005	0.005	0.001	0.000	22.1 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.017	0.017	0.000	0.000	0.0 %	0.0 %	0.0 %
221020 Litigation and related expenses	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.234	0.234	0.050	0.049	21.4 %	20.9 %	98.0 %
222002 Postage and Courier	0.010	0.010	0.002	0.000	19.5 %	0.0 %	0.0 %
223001 Property Management Expenses	0.087	0.087	0.027	0.027	31.2 %	31.2 %	100.0 %
223002 Property Rates	0.112	0.112	0.006	0.006	5.4 %	5.4 %	100.0 %
223004 Guard and Security services	0.088	0.088	0.022	0.020	25.1 %	22.8 %	90.9 %
223005 Electricity	0.091	0.091	0.024	0.024	26.4 %	26.4 %	100.0 %
223006 Water	0.070	0.070	0.020	0.010	28.6 %	14.3 %	50.0 %
224004 Beddings, Clothing, Footwear and related Services	0.026	0.026	0.000	0.000	0.0 %	0.0 %	0.0 %

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

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224005 Laboratory supplies and services	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
224010 Protective Gear	0.005	0.005	0.005	0.000	100.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.002	0.002	0.002	0.000	112.2 %	0.0 %	0.0 %
226002 Licenses	0.007	0.007	0.004	0.000	60.6 %	0.0 %	0.0 %
227001 Travel inland	0.129	0.129	0.039	0.031	30.3 %	24.0 %	79.5 %
227003 Carriage, Haulage, Freight and transport hire	0.015	0.015	0.010	0.007	66.7 %	46.7 %	70.0 %
227004 Fuel, Lubricants and Oils	0.169	0.169	0.047	0.045	27.8 %	26.6 %	95.7 %
228002 Maintenance-Transport Equipment	0.135	0.135	0.000	0.000	0.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.030	0.030	0.005	0.000	16.8 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	0.096	0.096	0.024	0.024	25.0 %	25.0 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>14.630</b>	<b>14.630</b>	<b>3.019</b>	<b>2.273</b>	<b>20.6 %</b>	<b>15.5 %</b>	<b>75.3 %</b>

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

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>14.630</b>	<b>14.630</b>	<b>3.020</b>	<b>2.272</b>	<b>20.64 %</b>	<b>15.53 %</b>	<b>75.23 %</b>
<b>Sub SubProgramme:01 National Meteorological Services</b>	<b>14.630</b>	<b>14.630</b>	<b>3.020</b>	<b>2.272</b>	<b>20.64 %</b>	<b>15.53 %</b>	<b>75.2 %</b>
<b><i>Departments</i></b>							
001 Applied Meteorology,Data and Climate Services	0.034	0.034	0.021	0.009	62.5 %	26.8 %	42.9 %
002 Finance and administration	13.577	13.577	2.794	2.114	20.6 %	15.6 %	75.7 %
003 Forecasting Services	0.497	0.497	0.130	0.095	26.2 %	19.1 %	73.1 %
004 Station Networks and Observations	0.236	0.236	0.064	0.044	27.1 %	18.6 %	68.8 %
005 Training and Research	0.023	0.023	0.011	0.010	48.4 %	44.0 %	90.9 %
<b><i>Development Projects</i></b>							
1678 Retooling of Uganda National Meteorological Authority	0.263	0.263	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>14.630</b>	<b>14.630</b>	<b>3.020</b>	<b>2.272</b>	<b>20.6 %</b>	<b>15.5 %</b>	<b>75.2 %</b>

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

Quarter 1

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

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

Quarter 1

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management**

**SubProgramme:01 Environment and Natural Resources Management**

**Sub SubProgramme:01 National Meteorological Services**

*Departments*

**Department:001 Applied Meteorology,Data and Climate Services**

**Budget Output:140012 Applied meteorology,data and climate services**

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

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

Data collection on production levels at the districts covering four (4) regions per season

Seasonal rainfall performance evaluations in four regions of the country conducted

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

*UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	200.000
227001 Travel inland	6,400.000
227004 Fuel, Lubricants and Oils	2,787.500
<b>Total For Budget Output</b>	<b>9,387.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,387.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>9,387.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,387.500
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Finance and administration**

**Budget Output:000004 Finance and Accounting**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>		
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>		
Litigation of court cases undertaken for at least one case		
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.		
1 Quarterly Internal Audit Reports prepared and submitted to Internal Auditor General, Board Audit and Risk Committee and other relevant stakeholders		
Media and stakeholder engagements undertaken through 2 radios programs and breakfast media meetings		
insurance and fuel provided for 13 vehicles and 11 motorcycles		
3 land titles of Rwampara, Masindi, Mbarara processed		
1 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 2025/26		
UNMA NDP 4 input prepared and submitted to National Planning Authority.		

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

Item	Spent
221001 Advertising and Public Relations	2,610.261
221003 Staff Training	3,146.000
221009 Welfare and Entertainment	3,000.000
221016 Systems Recurrent costs	5,999.994
226001 Insurances	470.196
227001 Travel inland	5,700.000
227004 Fuel, Lubricants and Oils	26,500.000
263402 Transfer to Other Government Units	24,000.000
<b>Total For Budget Output</b>	<b>71,426.451</b>
Wage Recurrent	0.000
Non Wage Recurrent	71,426.451



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

**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**

Payments made for statutory obligations, 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.		
Performance Monitoring for staff carried out and staff sensitized on occupational health and safety		
conducive working environment for 200 employees created		

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

Item	Spent
211102 Contract Staff Salaries	1,651,912.550
212101 Social Security Contributions	126,915.230
212103 Incapacity benefits (Employees)	10,000.000
221008 Information and Communication Technology Supplies.	2,150.000
221009 Welfare and Entertainment	4,992.001
221011 Printing, Stationery, Photocopying and Binding	4,999.640
223001 Property Management Expenses	26,900.000
223004 Guard and Security services	8,940.996
223005 Electricity	12,500.000
223006 Water	10,000.000
227001 Travel inland	4,200.000
227003 Carriage, Haulage, Freight and transport hire	6,775.000
227004 Fuel, Lubricants and Oils	1,200.000
<b>Total For Budget Output</b>	<b>1,871,485.417</b>
Wage Recurrent	1,651,912.550
Non Wage Recurrent	219,572.867
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000008 Records Management**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.**

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

Standard records management systems streamlined and strengthened.

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

Item	Spent
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227001 Travel inland	1,440.000
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227004 Fuel, Lubricants and Oils	2,500.000
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<b>Total For Budget Output</b>	<b>3,940.000</b>
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Wage Recurrent	0.000
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Non Wage Recurrent	3,940.000
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Arrears	0.000
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<i>AIA</i>	0.000
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**Budget Output:000013 HIV/AIDS Mainstreaming**

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

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

Health work force maintained for 200 staff through payment for medical insurance

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

Item	Spent
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212102 Medical expenses (Employees)	167,332.615
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<b>Total For Budget Output</b>	<b>167,332.615</b>
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Wage Recurrent	0.000
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Non Wage Recurrent	167,332.615
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Arrears	0.000
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<i>AIA</i>	0.000
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<b>Total For Department</b>	<b>2,114,184.483</b>
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Wage Recurrent	1,651,912.550
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Non Wage Recurrent	462,271.933
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Arrears	0.000
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<i>AIA</i>	0.000
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**Department:003 Forecasting Services**

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

Quarter 1

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

Safety and occupational health hazards improved at aerodromes of Entebbe, Kasese, Jinja, Soroti, Gulu and Arua		
Operational Meteorology manuals and documents procured		
1642 Terminal Aerodrome Forecasts, 202 SIGMETs and 16425 METARs and 8892 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		
3 Radar Operation Centers of Entebbe, Lira and Rwampara Windshear sites and Upper air operations supported.		
Upper Air Observations reactivated		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,990.700
221011 Printing, Stationery, Photocopying and Binding	4,799.999
222001 Information and Communication Technology Services.	48,885.014
223004 Guard and Security services	11,064.000
223005 Electricity	9,000.000
227001 Travel inland	900.000
227004 Fuel, Lubricants and Oils	8,351.142
<b>Total For Budget Output</b>	<b>94,990.855</b>
Wage Recurrent	0.000
Non Wage Recurrent	94,990.855
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>94,990.855</b>

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	94,990.855
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 Station Networks and Observations</b>		
<b>Budget Output:140015 Weather and climate monitoring</b>		
<b>PIAP Output: 06060401 Functional automatic weather stations installed and maintained</b>		
<b>Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality</b>		
90 Automatic Weather Stations, 38 Manual, 90 Rain gauges maintained		
7 Weather Station Lands of Ntusi, Kibanda, Masindi, Bududa, Kotido, Kiige, Entebbe Buku maintained		
Community weather observers and rainfall observers facilitated to improve functionality of Automatic Weather Stations and rainfall stations		
Operations for 38 Manual Weather stations maintained		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,778.100
223002 Property Rates		5,898.346
223005 Electricity		2,000.000
227001 Travel inland		3,200.000
227004 Fuel, Lubricants and Oils		3,200.000
	<b>Total For Budget Output</b>	<b>44,076.446</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	44,076.446
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>44,076.446</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	44,076.446
	Arrears	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

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

Upgrade 5 staff with WMO Class III to Class II Certificates (Diploma level) as required by WMO		
ISO 9001:2015 standard enhanced		
Safety and occupational health hazards improved		

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

Item	Spent
227001 Travel inland	9,080.000
227004 Fuel, Lubricants and Oils	567.600
<b>Total For Budget Output</b>	<b>9,647.600</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,647.600
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>9,647.600</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,647.600
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

<b>GRAND TOTAL</b>	<b>2,272,286.884</b>
Wage Recurrent	1,651,912.550
Non Wage Recurrent	620,374.334
GoU Development	0.000
External Financing	0.000
Arrears	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

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

Quarter 1

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	
<b>SubProgramme:01 Environment and Natural Resources Management</b>	
<b>Sub SubProgramme:01 National Meteorological Services</b>	
<i>Departments</i>	
<b>Department:001 Applied Meteorology,Data and Climate Services</b>	
<b>Budget Output:140012 Applied meteorology,data and climate services</b>	
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>	
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>	
Four (4) seasonal climate outlooks produced, translated into local languages and issued on quarterly basis for central, eastern, northern and western regions	NA
Seasonal rainfall performance evaluations in four regions of the country conducted	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	200.000
227001 Travel inland	6,400.000
227004 Fuel, Lubricants and Oils	2,787.500
<b>Total For Budget Output</b>	<b>9,387.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,387.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>9,387.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,387.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 Finance and administration</b>	
<b>Budget Output:000004 Finance and Accounting</b>	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>	
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>	
Litigation of court cases undertaken for at least one case	NA
National Meteorological Training School facilitated to provide conducive educational facilities for male and female students of from all regions of the country including hard to reach areas.	NA
Enhanced knowledge in Procurement procedures for UNMA staff	NA
4 Quarterly Internal Audit Reports prepared and submitted to Internal Auditor General, Board Audit and Risk Committee and other relevant stakeholders	NA
Media engagements undertaken through 8 radio programs	NA
insurance and fuel provided for 13 vehicles and 11 motorcycles	NA
3 land titles of Rwampara, Masindi, Mbarara processed	NA
4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders	NA
Workplans and budget prepared for FY 2025/26	NA
UNMA NDP 4 input prepared and submitted to National Planning Authority.	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
221001 Advertising and Public Relations	2,610.261
221003 Staff Training	3,146.000
221009 Welfare and Entertainment	3,000.000
221016 Systems Recurrent costs	5,999.994
226001 Insurances	470.196
227001 Travel inland	5,700.000
227004 Fuel, Lubricants and Oils	26,500.000
263402 Transfer to Other Government Units	24,000.000
<b>Total For Budget Output</b>	<b>71,426.451</b>
Wage Recurrent	0.000
Non Wage Recurrent	71,426.451
Arrears	0.000



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

Quarter 1

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

Payments made for statutory obligations, 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.	NA
Performance Monitoring for staff carried out and staff sensitized on occupational health and safety	NA
conducive working environment for 200 employees created	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	1,651,912.550
212101 Social Security Contributions	126,915.230
212103 Incapacity benefits (Employees)	10,000.000
221008 Information and Communication Technology Supplies.	2,150.000
221009 Welfare and Entertainment	4,992.001
221011 Printing, Stationery, Photocopying and Binding	4,999.640
223001 Property Management Expenses	26,900.000
223004 Guard and Security services	8,940.996
223005 Electricity	12,500.000
223006 Water	10,000.000
227001 Travel inland	4,200.000
227003 Carriage, Haulage, Freight and transport hire	6,775.000
227004 Fuel, Lubricants and Oils	1,200.000
<b>Total For Budget Output</b>	<b>1,871,485.417</b>
Wage Recurrent	1,651,912.550
Non Wage Recurrent	219,572.867
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000008 Records Management**

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>		
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>		
Standard records management systems streamlined and strengthened.	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		1,440.000
227004 Fuel, Lubricants and Oils		2,500.000
	<b>Total For Budget Output</b>	<b>3,940.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,940.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>		
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>		
Health work force maintained for 200 staff through payment for medical insurance	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
212102 Medical expenses (Employees)		167,332.615
	<b>Total For Budget Output</b>	<b>167,332.615</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	167,332.615
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,114,184.483</b>
	Wage Recurrent	1,651,912.550
	Non Wage Recurrent	462,271.933
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Forecasting Services</b>		

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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<b>Budget Output: 140014 Weather observation and forecasting</b>
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<b>PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional</b>
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<b>Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality</b>
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Safety and occupational health hazards improved at aerodromes of Entebbe, Kasese, Jinja, Soroti, Gulu and Arua	NA
Operational Meteorology manuals and documents procured	NA
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.	NA
Daily forecasts disseminated to 3 media houses of UBC TV, Star TV, Bukedde 1 T.V after the newscasts in Luganda, Swahili and English	NA
3 Radar Operation Centers of Entebbe, Lira and Rwampara Windshear sites and Upper air operations supported.	NA
Upper Air Observations reactivated	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,990.700
221011 Printing, Stationery, Photocopying and Binding	4,799.999
222001 Information and Communication Technology Services.	48,885.014
223004 Guard and Security services	11,064.000
223005 Electricity	9,000.000
227001 Travel inland	900.000
227004 Fuel, Lubricants and Oils	8,351.142
<b>Total For Budget Output</b>	<b>94,990.855</b>
Wage Recurrent	0.000
Non Wage Recurrent	94,990.855
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>94,990.855</b>
Wage Recurrent	0.000
Non Wage Recurrent	94,990.855

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

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

90 Automatic Weather Stations, 38 Manual, 90 Rain gauges maintained	NA
7 Weather Station Lands of Ntusi, Kibanda, Masindi, Bududa, Kotido, Kiige, Entebbe Buku maintained	NA
Community weather observers and rainfall observers facilitated to improve functionality of Automatic Weather Stations and rainfall stations	NA
Operations for 38 Manual Weather stations maintained	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,778.100
223002 Property Rates	5,898.346
223005 Electricity	2,000.000
227001 Travel inland	3,200.000
227004 Fuel, Lubricants and Oils	3,200.000
<b>Total For Budget Output</b>	<b>44,076.446</b>
Wage Recurrent	0.000
Non Wage Recurrent	44,076.446
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>44,076.446</b>
Wage Recurrent	0.000
Non Wage Recurrent	44,076.446
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Training and Research

Budget Output:140017 Meteorological Research

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>		
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>		
Upgrade 5 staff with WMO Class III to Class II Certificates (Diploma level) as required by WMO	NA	
ISO 9001:2015 standard enhanced	NA	
Safety and occupational health hazards improved	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		9,080.000
227004 Fuel, Lubricants and Oils		567.600
	<b>Total For Budget Output</b>	<b>9,647.600</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	9,647.600
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>9,647.600</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	9,647.600
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>2,272,286.884</b>
	Wage Recurrent	1,651,912.550
	Non Wage Recurrent	620,374.334
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 National Meteorological Services</b>		
<i>Departments</i>		
<b>Department:001 Applied Meteorology,Data and Climate Services</b>		
<b>Budget Output:140012 Applied meteorology,data and climate services</b>		
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>		
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>		
Four (4) seasonal climate outlooks produced, translated into local languages and issued on quarterly basis for central, eastern, northern and western regions	Data collection on production levels at the districts covering four (4) regions per season	Data collection on production levels at the districts covering four (4) regions per season
Seasonal rainfall performance evaluations in four regions of the country conducted	Seasonal rainfall performance evaluations in four regions of the country conducted	Seasonal rainfall performance evaluations in four regions of the country conducted
<b>Department:002 Finance and administration</b>		
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>		
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>		
Litigation of court cases undertaken for at least one case	Litigation of court cases undertaken for at least one case	Litigation of court cases undertaken for at least one case
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.
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 Quarterly Internal Audit Reports prepared and submitted to Internal Auditor General, Board Audit and Risk Committee and other relevant stakeholders	1 Quarterly Internal Audit Reports prepared and submitted to Internal Auditor General, Board Audit and Risk Committee and other relevant stakeholders	1 Quarterly Internal Audit Reports prepared and submitted to Internal Auditor General, Board Audit and Risk Committee and other relevant stakeholders
Media engagements undertaken through 8 radio programs	Media and stakeholder engagements undertaken through 2 radios programs and breakfast media meetings	Media and stakeholder engagements undertaken through 2 radios programs and breakfast media meetings

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>		
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>		
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
3 land titles of Rwampara, Masindi, Mbarara processed	3 land titles of Rwampara, Masindi, Mbarara processed	3 land titles of Rwampara, Masindi, Mbarara processed
4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders	1 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders	1 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 2025/26	Workplans and budget prepared for FY 2025/26	Workplans and budget prepared for FY 2025/26
UNMA NDP 4 input prepared and submitted to National Planning Authority.	UNMA NDP 4 input prepared and submitted to National Planning Authority.	UNMA NDP 4 input prepared and submitted to National Planning Authority.
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>		
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>		
Payments made for statutory obligations, provision of guard and security services, provision of baggage allowance for retired staff and provision of of death and incapacity benefits to the dead and incapacitated staff.	Payments made for statutory obligations, provision of guard and security services, provision of baggage allowance for retired staff and provision of of death and incapacity benefits to the dead and incapacitated staff.	Payments made for statutory obligations, provision of guard and security services, provision of baggage allowance for retired staff and provision of of death and incapacity benefits to the dead and incapacitated staff.
Performance Monitoring for staff carried out and staff sensitized on occupational health and safety	Performance Monitoring for staff carried out and staff sensitized on occupational health and safety	Performance Monitoring for staff carried out and staff sensitized on occupational health and safety
conducive working environment for 200 employees created	conducive working environment for 200 employees created	conducive working environment for 200 employees created
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>		
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>		
Standard records management systems streamlined and strengthened.	Standard records management systems streamlined and strengthened.	Standard records management systems streamlined and strengthened.

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>		
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>		
Health work force maintained for 200 staff through payment for medical insurance	Health work force maintained for 200 staff through payment for medical insurance	Health work force maintained for 200 staff through payment for medical insurance
<b>Department:003 Forecasting Services</b>		
<b>Budget Output:140014 Weather observation and forecasting</b>		
<b>PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional</b>		
<b>Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality</b>		
Safety and occupational health hazards improved at aerodromes of Entebbe, Kasese, Jinja, Soroti, Gulu and Arua	Safety and occupational health hazards improved at aerodromes of Entebbe, Kasese, Jinja, Soroti, Gulu and Arua	Safety and occupational health hazards improved at aerodromes of Entebbe, Kasese, Jinja, Soroti, Gulu and Arua
Operational Meteorology manuals and documents procured	Operational Meteorology manuals and documents procured	Operational Meteorology manuals and documents procured
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.	1642 Terminal Aerodrome Forecasts, 202 SIGMETs and 16425 METARs and 8892 Flight folders issued for Entebbe and Soroti (operating 24hrs) ; Gulu, Arua, Kasese,Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes.	1642 Terminal Aerodrome Forecasts, 202 SIGMETs and 16425 METARs and 8892 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
3Radar Operation Centers of Entebbe, Lira and Rwampara Windshear sites and Upper air operations supported.	3Radar Operation Centers of Entebbe, Lira and Rwampara Windshear sites and Upper air operations supported.	3Radar Operation Centers of Entebbe, Lira and Rwampara Windshear sites and Upper air operations supported.
Upper Air Observations reactivated	Upper Air Observations reactivated	Upper Air Observations reactivated
<b>Department:004 Station Networks and Observations</b>		
<b>Budget Output:140015 Weather and climate monitoring</b>		
<b>PIAP Output: 06060401 Functional automatic weather stations installed and maintained</b>		
<b>Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality</b>		
90 Automatic Weather Stations, 38 Manual, 90 Rain gauges maintained	90 Automatic Weather Stations, 38 Manual, 90 Rain gauges maintained	90 Automatic Weather Stations, 38 Manual, 90 Rain gauges maintained



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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:140015 Weather and climate monitoring</b>		
<b>PIAP Output: 06060401 Functional automatic weather stations installed and maintained</b>		
<b>Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality</b>		
7 Weather Station Lands of Ntusi, Kibanda, Masindi, Bududa, Kotido, Kiige, Entebbe Buku maintained	7 Weather Station Lands of Ntusi, Kibanda, Masindi, Bududa, Kotido, Kiige, Entebbe Buku maintained	7 Weather Station Lands of Ntusi, Kibanda, Masindi, Bududa, Kotido, Kiige, Entebbe Buku maintained
Community weather observers and rainfall observers facilitated to improve functionality of Automatic Weather Stations and rainfall stations	Community weather observers and rainfall observers facilitated to improve functionality of Automatic Weather Stations and rainfall stations	Community weather observers and rainfall observers facilitated to improve functionality of Automatic Weather Stations and rainfall stations
Operations for 38 Manual Weather stations maintained	Operations for 38 Manual Weather stations maintained	Operations for 38 Manual Weather stations maintained
<b>Department:005 Training and Research</b>		
<b>Budget Output:140017 Meteorological Research</b>		
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>		
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>		
Upgrade 5 staff with WMO Class III to Class II Certificates (Diploma level) as required by WMO	Upgrade 5 staff with WMO Class III to Class II Certificates (Diploma level) as required by WMO	Upgrade 5 staff with WMO Class III to Class II Certificates (Diploma level) as required by WMO
ISO 9001:2015 standard enhanced	ISO 9001:2015 standard enhanced	ISO 9001:2015 standard enhanced
Safety and occupational health hazards improved	Safety and occupational health hazards improved	Safety and occupational health hazards improved
<i>Development Projects</i>		
<b>Project:1678 Retooling of Uganda National Meteorological Authority</b>		
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.</b>		
<b>Programme Intervention: 060601 Enhance access and uptake of meteorological information</b>		
Fleet management for 13 vehicles and 11 motorcycles improved through repair and service.	Fleet management for 13 vehicles and 11 motorcycles improved through repair and service.	Fleet management for 13 vehicles and 11 motorcycles improved through repair and service.
A generator for Headquarters procured	A generator for Headquarters procured	A generator for Headquarters procured
UNMA fixed asset register updated	UNMA fixed asset register updated	UNMA fixed asset register updated

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1678 Retooling of Uganda National Meteorological Authority</b>		
<b>Budget Output:140015 Weather and climate monitoring</b>		
<b>PIAP Output: 06060401 Functional automatic weather stations installed and maintained</b>		
<b>Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality</b>		
20 Barometers and 20 thermometers calibrated to improve the quality of Weather Observations	20 Barometers and 20 thermometers calibrated to improve the quality of Weather Observations	20 Barometers and 20 thermometers calibrated to improve the quality of Weather Observations

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

Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
114419	Other taxes on specific services	1.700	0.000
144149	Miscellaneous receipts/income	0.500	0.000
<b>Total</b>		<b>2.200</b>	<b>0.000</b>

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

Quarter 1

**Table 4.2: Off-Budget Expenditure By Department and Project**

<i>Billion Uganda Shillings</i>	<b>2024/25 Approved Budget</b>	<b>Actuals By End Q1</b>
<b>Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>3,292,000.000</b>	<b>0.000</b>
<i>SubProgramme : 01 Environment and Natural Resources Management</i>	<i>3,292,000.000</i>	<i>0.000</i>
<b>Sub-SubProgramme : 01 National Meteorological Services</b>	<b>3,292,000.000</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 005 Training and Research	486,000.000	0.000
<i>Project budget Estimates</i>		
Project: 1678 Retooling of Uganda National Meteorological Authority	2,806,000.000	0.000
<b>Total for Vote</b>	<b>3,292,000.000</b>	<b>0.000</b>

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

Quarter 1

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Increase access to weather and climate information by women, men and vulnerable groups
<b>Issue of Concern:</b>	Access to weather and climate information by women, men and vulnerable groups is a challenge due to the dissemination mechanisms that have been previously used.
<b>Planned Interventions:</b>	Design different channels for dissemination of weather and climate information to the women, men and other vulnerable groups
<b>Budget Allocation (Billion):</b>	0.040
<b>Performance Indicators:</b>	Number of new dissemination channels used
<b>Actual Expenditure By End Q1</b>	
<b>Performance as of End of Q1</b>	
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	Reduce delays in data flow to head quarters
<b>Issue of Concern:</b>	There are days when data flow to the Headquarters is hindered by the absence of a staff to make observations at the weather stations due to HIV/AIDSs related illness.
<b>Planned Interventions:</b>	Provision of Medical insurance to all staff and implementation of the UNMA HIV/AIDS Policy
<b>Budget Allocation (Billion):</b>	0.669
<b>Performance Indicators:</b>	Payment for medical insurance on a quarterly basis
<b>Actual Expenditure By End Q1</b>	
<b>Performance as of End of Q1</b>	
<b>Reasons for Variations</b>	

**iii) Environment**

<b>Objective:</b>	enhancing resilience to extreme weather events
<b>Issue of Concern:</b>	Climate change impacts have increased the occurrence and severity of extreme weather events due to changes in weather patterns and climatic conditions
<b>Planned Interventions:</b>	Advanced weather forecasting modeling and data-driven analytics to improve prediction of environmental changes. Enhance public awareness and education programs to promote environmental stewardship among the population
<b>Budget Allocation (Billion):</b>	0.001
<b>Performance Indicators:</b>	Number of public awareness and education programs to promote environmental stewardship
<b>Actual Expenditure By End Q1</b>	

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

Quarter 1

Performance as of End of Q1
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Reasons for Variations
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iv) Covid

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