

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.413	7.413	3.707	3.468	50.0 %	46.8 %	93.6 %
Recurrent Non-Wage	3.686	3.686	1.114	1.039	30.2 %	28.2 %	93.3 %
Devt. GoU	6.557	6.557	2.186	1.200	33.3 %	18.3 %	54.9 %
Devt. Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total	17.656	17.656	7.007	5.707	39.7 %	32.3 %	81.4 %
Total GoU+Ext Fin (MTEF)	17.656	17.656	7.007	5.707	39.7 %	32.3 %	81.4 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	17.656	17.656	7.007	5.707	39.7 %	32.3 %	81.4 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	17.656	17.656	7.007	5.707	39.7 %	32.3 %	81.4 %
Total Vote Budget Excluding Arrears	17.656	17.656	7.007	5.707	39.7 %	32.3 %	81.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	17.656	17.656	7.006	5.708	39.7 %	32.3 %	81.5 %
Sub SubProgramme:01 National Meteorological Services	17.656	17.656	7.006	5.708	39.7 %	32.3 %	81.5 %
Total for the Vote	17.656	17.656	7.006	5.708	39.7 %	32.3 %	81.5 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**(i) Major unspent balances****Departments , Projects****Sub SubProgramme:01 National Meteorological Services****Sub Programme: 01 Environment and Natural Resources Management**

0.075	Bn Shs	Department : 002 Finance and administration
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Reason: Most of the funds are to be utilised in the subsequent quarter when sufficient to pay for delivered service.

Items

0.013	UShs	212103 Incapacity benefits (Employees)
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Reason: funds to be utilised in the subsequent quarter when sufficient to pay for delivered service.

0.010	UShs	221009 Welfare and Entertainment
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Reason: funds to be utilised in the subsequent quarter when sufficient to pay for delivered service.

0.006	UShs	227001 Travel inland
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Reason: funds to be utilised in the subsequent quarter when sufficient to pay for delivered service.

0.003	UShs	222001 Information and Communication Technology Services.
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Reason: funds to be utilised in the subsequent quarter when sufficient to pay for delivered service.

0.955	Bn Shs	Project : 1678 Retooling of Uganda National Meteorological Authority
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Reason: Most of the NSSF for Nov & Dec was not paid due to IFMS challenges.

Some outputs rolled over to Q3 for payment to be made.

Items

0.224	UShs	227001 Travel inland
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Reason: Unspent balance due to unprocured equipment for the expenditure to be made

0.127	UShs	221003 Staff Training
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Reason: Delayed submission of invoices by the Universities for payments to be made

0.070	UShs	223001 Property Management Expenses
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Reason: Delayed submission of invoices by the service provider for payments to be made

0.065	UShs	212101 Social Security Contributions
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Reason:

0.064	UShs	221002 Workshops, Meetings and Seminars
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Reason:

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

Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 National Meteorological Services			
Department:002 Finance and administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.			
Programme Intervention: 060601 Enhance access and uptake of meteorological information			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of research studies undertaken.	Number	2	0
Budget Output: 000005 Human Resource Management			
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.			
Programme Intervention: 060601 Enhance access and uptake of meteorological information			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of research studies undertaken.	Number	2	0
Budget Output: 000008 Records Management			
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.			
Programme Intervention: 060601 Enhance access and uptake of meteorological information			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of research studies undertaken.	Number	2	0
Project:1678 Retooling of Uganda National Meteorological Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 06060401 Functional automatic weather stations installed and maintained			
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of automatic meteorological stations operational	Number	100	58
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 2022/23	Actuals By END Q 2
Number of research studies undertaken.	Number	2	0

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 National Meteorological Services			
Project:1678 Retooling of Uganda National Meteorological Authority			
Budget Output: 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 2022/23	Actuals By END Q 2
Number of research studies undertaken.	Number	2	0
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 2022/23	Actuals By END Q 2
No. of research studeis undertaken	Number	2	0
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 2022/23	Actuals By END Q 2
Number of automatic meteorological stations operational	Number	100	58
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 2022/23	Actuals By END Q 2
Functional automatic weather stations installed and maintained.	Number	100	169
Budget Output: 140015 Weather and climate monitoring			
PIAP Output: 06060401 Functional automatic weather stations installed and maintained			
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of automatic meteorological stations operational	Number	91	58

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 National Meteorological Services			
Project:1678 Retooling of Uganda National Meteorological Authority			
Budget Output: 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 2022/23	Actuals By END Q 2
Number of research studies undertaken.	Number	2	0

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Performance highlights for the Quarter

The following are the major achievements in the quarter:

Installed 1 Automatic Weather Station at Soroti University, 1 Automatic Weather Station at Lake Mburo, and 1 Automatic Weather Station at Kabaale Airport in Hoima.

Installed 9 weather buoys with 6 installed on Lake Victoria, 2 on lake Albert and 1 on Lake Kyoga.

Operated and maintained 58 Automatic Weather Stations, 38 Manual Weather stations and 80 Rainfall stations to transmit data from the field station to the headquarters.

Upgraded Kachwekano ADCON Automatic Weather Station to standard heights.

552 Terminal Aerodrome Forecasts, 35 SIGMETs and 3702 Flight folders issued for Entebbe and Soroti; 17,664 METARs issued from 11 synoptic stations of Gulu, Masindi, Mbarara, Makerere, Kasese, Soroti, Lira, Kabale, Jinja, Entebbe and Tororo.

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

December-February seasonal forecast was issued on for central, eastern, northern and western regions with advisories to particular climatological zones

Conducted radio talk shows in Gulu (1), Kabale (1), Mbarara (1), Kabarole (1), Hoima (1), Gulu (1), Kamwenge (1), Arua(1), Zombo (1), Koboko (1), Adjumani(1), and Television stations of NBS, Family Tv, NTV and UBC TV to disseminate the issued seasonal forecast and generate feedback on utilisation of meteorological forecasts.

Data analysis is ongoing for production of the Annual State of the Climate report for Uganda for 2022.

Utilised the website, email, social media and acquired the USSD code to access climate information for the general public.

Staff at aeronautical stations of Entebbe, Jinja, Soroti, Gulu, Kasese and Arua were trained on how to generate take off information and conduct pilot briefing.

Variances and Challenges

The following are the major reasons for variance in the quarter:

Installed weather stations were procured in the previous financial year hence the cost is only the installation cost.

Buoys were installed with support from the Ministry of Works and Transport.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	17.656	17.656	7.006	5.707	39.7 %	32.3 %	81.5 %
Sub SubProgramme:01 National Meteorological Services	17.656	17.656	7.006	5.707	39.7 %	32.3 %	81.5 %
000003 Facilities and Equipment Management	0.100	0.100	0.000	0.000	0.0%	0.0%	0.0%
000004 Finance and Accounting	1.713	1.713	0.536	0.358	31.3%	20.9%	66.8%
000005 Human Resource Management	11.849	11.849	5.457	4.994	46.1%	42.1%	91.5%
000008 Records Management	0.040	0.040	0.013	0.006	32.5%	15.0%	46.2%
140012 Applied meteorology,data and climate services	0.328	0.328	0.086	0.008	26.2%	2.4%	9.3%
140013 Weather information processing	0.050	0.050	0.000	0.000	0.0%	0.0%	0.0%
140014 Weather observation and forecasting	1.168	1.168	0.288	0.167	24.7%	14.3%	58.0%
140015 Weather and climate monitoring	1.691	1.691	0.288	0.127	17.0%	7.5%	44.1%
140017 Meteorological Research	0.717	0.717	0.336	0.047	46.9%	6.6%	14.0%
Total for the Vote	17.656	17.656	7.006	5.707	39.7 %	32.3 %	81.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	7.413	7.413	3.707	3.468	50.0 %	46.8 %	93.6 %
211104 Employee Gratuity	2.224	2.224	0.741	0.699	33.3 %	31.4 %	94.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.562	0.562	0.169	0.102	30.2 %	18.1 %	60.1 %
211107 Boards, Committees and Council Allowances	0.516	0.516	0.145	0.136	28.2 %	26.4 %	93.6 %
212101 Social Security Contributions	0.617	0.617	0.273	0.208	44.3 %	33.8 %	76.3 %
212102 Medical expenses (Employees)	0.700	0.700	0.436	0.436	62.3 %	62.3 %	100.0 %
212103 Incapacity benefits (Employees)	0.080	0.080	0.015	0.002	18.8 %	2.8 %	14.7 %
221001 Advertising and Public Relations	0.174	0.174	0.030	0.002	17.1 %	1.1 %	6.7 %
221002 Workshops, Meetings and Seminars	0.180	0.180	0.087	0.021	48.3 %	11.7 %	24.2 %
221003 Staff Training	0.257	0.257	0.156	0.029	60.8 %	11.5 %	18.9 %
221004 Recruitment Expenses	0.025	0.025	0.025	0.025	100.0 %	98.4 %	98.4 %
221007 Books, Periodicals & Newspapers	0.036	0.036	0.018	0.003	50.0 %	9.1 %	18.2 %
221008 Information and Communication Technology Supplies.	0.040	0.040	0.010	0.010	25.0 %	24.9 %	99.7 %
221009 Welfare and Entertainment	0.174	0.174	0.067	0.033	38.5 %	19.2 %	49.9 %
221011 Printing, Stationery, Photocopying and Binding	0.168	0.168	0.058	0.019	34.6 %	11.1 %	32.1 %
221012 Small Office Equipment	0.005	0.005	0.001	0.000	25.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.051	0.051	0.010	0.001	18.9 %	2.6 %	13.6 %
221020 Litigation and related expenses	0.004	0.004	0.002	0.002	50.0 %	47.8 %	95.6 %
222001 Information and Communication Technology Services.	0.288	0.288	0.120	0.117	41.7 %	40.6 %	97.3 %
222002 Postage and Courier	0.010	0.010	0.003	0.000	25.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.330	0.330	0.154	0.084	46.7 %	25.4 %	54.3 %
223004 Guard and Security services	0.096	0.096	0.052	0.032	54.0 %	33.2 %	61.4 %
223005 Electricity	0.090	0.090	0.023	0.023	25.0 %	25.0 %	100.0 %
223006 Water	0.080	0.080	0.020	0.020	25.0 %	25.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.031	0.031	0.007	0.005	23.0 %	16.1 %	70.3 %
224010 Protective Gear	0.022	0.022	0.012	0.000	52.3 %	0.0 %	0.0 %
224011 Research Expenses	0.124	0.124	0.022	0.000	18.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.146	0.146	0.043	0.012	29.1 %	8.0 %	27.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225201 Consultancy Services-Capital	0.037	0.037	0.015	0.000	41.1 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.028	0.028	0.007	0.000	25.0 %	0.0 %	0.0 %
226001 Insurances	0.182	0.182	0.002	0.001	1.0 %	0.4 %	36.9 %
226002 Licenses	0.037	0.037	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.884	0.884	0.272	0.042	30.8 %	4.8 %	15.4 %
227003 Carriage, Haulage, Freight and transport hire	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.468	0.468	0.170	0.100	36.2 %	21.4 %	58.9 %
228001 Maintenance-Buildings and Structures	0.430	0.430	0.010	0.000	2.3 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.129	0.129	0.060	0.028	46.3 %	21.4 %	46.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.150	0.150	0.028	0.011	18.6 %	7.3 %	39.2 %
263402 Transfer to Other Government Units	0.096	0.096	0.027	0.027	28.5 %	28.5 %	100.0 %
312121 Non-Residential Buildings - Acquisition	0.450	0.450	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	17.656	17.656	7.006	5.708	39.7 %	32.3 %	81.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	17.656	17.656	7.006	5.708	39.68 %	32.33 %	81.47 %
Sub SubProgramme:01 National Meteorological Services	17.656	17.656	7.006	5.708	39.68 %	32.33 %	81.5 %
Departments							
002 Finance and administration	11.099	11.099	4.820	4.507	43.4 %	40.6 %	93.5 %
Development Projects							
1678 Retooling of Uganda National Meteorological Authority	6.557	6.557	2.186	1.200	33.3 %	18.3 %	54.9 %
Total for the Vote	17.656	17.656	7.006	5.708	39.7 %	32.3 %	81.5 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme:01 Environment and Natural Resources Management		
Sub SubProgramme:01 National Meteorological Services		
<i>Departments</i>		
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		
East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.	Not Achieved	Output to be implemented in the subsequent quarter when funds are availed.
Enhanced leadership, compliance and performance through 1Board and 4 board committee meetings conducted	Conducted Board and committee meetings and undertook the following: . Resolved to re-advertise the position of the Executive Director since there was no successfully shortlisted candidate. . Considered the budget for FY 2023/24 .Approved the amended Job Description .Renewed contracts for 11 graduate trainees .Harmonized salary for the planner .Approved appointment of the manager training and research and approved the re-advertisement of the position for the Director Station Networks.	No variation from the plan.
1quarterly Liaison visits by the Executive Director to the different parts of the country facilitated.	1 quarterly Liaison visit by the Executive Director was conducted in stations of Kibanda, Ntusi and Masindi.	No variation from the plan.
National Meteorological Training School facilitated to provide conducive educational facilities for male and female students of from all regions of the country including hard to reach areas.	National Meteorological Training School facilitated to provide conducive educational facilities for male and female students of from all regions of the country including hard to reach areas.	No variation from the plan.
East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.	Not achieved	Output to be implemented when funds are provided in the subsequent quarters.
East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.	Not achieved	Output to be implemented when funds are provided in the subsequent quarters.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211107 Boards, Committees and Council Allowances	135,599.000	
221009 Welfare and Entertainment	2,775.000	
221011 Printing, Stationery, Photocopying and Binding	678.001	
227001 Travel inland	6,040.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		27,360.000
	Total For Budget Output	172,452.001
	Wage Recurrent	0.000
	Non Wage Recurrent	172,452.001
	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		
Healthy work force maintained for 200 staff through payment for statutory obligations, medical insurance and provision of guard and security services, provision of baggage allowance for retired staff and provision of death and incapacity benefits	Healthy work force maintained for 200 staff through payment for statutory obligations, medical insurance and provision of guard and security services, provision of baggage allowance for retired staff and provision of death and incapacity benefits	No variation from the plan.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		1,939,196.850
211104 Employee Gratuity		699,225.000
212101 Social Security Contributions		87,415.309
212102 Medical expenses (Employees)		48,892.574
212103 Incapacity benefits (Employees)		2,200.000
	Total For Budget Output	2,776,929.733
	Wage Recurrent	1,939,196.850
	Non Wage Recurrent	837,732.883
	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.	Visited stations of Mbarara, Kasese, Bushenyi, Kabale, Jinja, Kiige, Tororo, Soroti, Serere to streamline to improve records management in up country stations as per the Quality Management System standards.	No variation from the plan.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,949,381.734
	Wage Recurrent	1,939,196.850
	Non Wage Recurrent	1,010,184.884
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1678 Retooling of Uganda National Meteorological Authority****Budget Output:000004 Finance and Accounting****PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.****Programme Intervention: 060601 Enhance access and uptake of meteorological information**

UNMA Client's charter developed A communication strategy updated Public awareness on weather and climate issues raised through digital campaigns, 4 media briefings, 5 Television and 5 radio talk shows. 3National and 1 International day commemorated	Public awareness on weather and climate issues raised through 3 Television shows held on UBC,NTV and BBS and radio talk-shows held on CBS, Radio one , Mbale, and Grace Radio in Mbarara. Independence day was commemorated by running an advert in the newspaper.	UNMA Client's charter is awaiting review by the Board.
Capacity of Internal Audit Staff enhanced to be able to advise management on the effectiveness of the Internal Control System; Quarterly Internal Audit Reports Prepared	Quarterly Internal Audit Reports prepared on UNMA radar, budget performance, automatic stations in western and south western Uganda.	No variation from the plan
Staff professional development enhanced for 2 male and 4 female employees; fixed asset register updated and assets engraved; Fleet management for 12 vehicles and 9 motorcycles and generator operations at 3 radar sites of Mbarara, Lira and Rwampara enhanced	Fixed asset register updated and assets engraved for stations with un-engraved equipment. Fleet management for 12 vehicles and 9 motorcycles and generator operations at 3 radar sites of Mbarara, Lira and Rwampara enhanced through provision of fuel and maintenance costs.	No variation from the plan.
Workplans and budget prepared for FY 2023/24; Bankable projects developed; 1 quarterly report prepared and submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders	Budget Framework Paper for FY 2023/24, first quarter performance report for FY 2022/23 prepared and submitted to MoFPED and program secretariat.	No variation from the plan.
Staff professional development and training partnerships enhanced for 1 male PDU staff; Enhanced knowledge in procurement procedures for UNMA staff	Attended the IPPU annual conference.	No variation from the plan.

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Enhanced compliance to the Act for stakeholders with weather equipment Ownership formalised for parcels of land in Gulu plot 16, Soroti observatory, Bududa and Wadelai stations Aeronautical Cost recovery regulations for provision of meteorological service	Engaged Officers in Charge of meteorological stations in western region to enhance compliance to the Act for stakeholders with weather equipment. For formalisation of land ownership, For Gulu plot 16, UNMA was advised to make fresh communication to Uganda Land Commission to review the allocation letter from plot 16 to plot 14A. For Soroti observatory, UNMA was advised to meet the local council land committee. For Bududa, the file is pending action by the land office. For Wadelai, the file is pending action by the local council lands committee.	The draft cost recovery regulation were shared with top management and awaiting their input.
public awareness on weather and climate issues raised through digital campaigns , 4 media briefings, 5 Tv and 5 radio talk shows. 3 national days commemorated	3 television talk shows were conducted on UBC,NTV and BBS and 4 radio talk shows were held on CBS, radio one, Mbale FM, and Grace radio to enhance public awareness on weather and climate issues.	The UNMA client charter is awaiting approval from the Board.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Total For Budget Output	Spent
		162,631.022
	GoU Development	162,631.022
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
Staff Recruited and oriented; Healthy work force maintained for 200 staff; Performance Monitoring for staff carried out and staff sensitized on occupational health and safety	Recruited 1 Manager Training and Research and inducted 20 staff. Healthy work force maintained for 200 staff Performance Monitoring for staff carried out in Kituuza, Entebbe, Training School, Entebbe Hydromet, Kawanda and Namulonge. Conducive working environment for all employees created through provision of welfare items, guard and security services.	No variation from the plan.

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Conducive working environment for 200 employees created; Quarterly performance reviews for UNMA staff conducted; Performance management system procured for Leave and appraisal; Subscription to HR Professional Body paid	Conducive working environment for 200 employees created and Quarterly performance reviews for UNMA staff conducted.	Performance management system to be when funds are released.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Total For Budget Output	Spent
		687,832.773
	GoU Development	687,832.773
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:140012 Applied meteorology,data and climate services		
PIAP Output: 06060101 Information and knowledge base on projected climate trends and impacts established and disseminated		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
1 seasonal climate outlook produced, translated into local languages to the whole country; 1 Seasonal rainfall performance evaluation conducted in four regions of the country ;ICT based dissemination platforms of climate information utilized	December-February seasonal forecast was issued on for central, eastern, northern and western regions with advisories to particular climatological zones Conducted radio talk shows in Gulu (1), Kabale (1), Mbarara (1), Kabarole (1), Hoima (1), Gulu (1), Kamwenge (1), Arua(1), Zombo (1), Koboko (1), Adjumani(1), and Television stations of NBS, Family Tv, NTV and UBC TV to disseminate the issued seasonal forecast and generate feedback on utilisation of meteorological forecasts. Utilised the website, email, social media and acquired the USSD code to access climate information for the general public.	No variation from the plan.
1 seasonal forecast disseminated through 10 radio talk shows across the country; 140 Local Governments engaged in the co-production and use of climate information for planning and decision making; Vulnerability maps produced for 4 regions	Conducted radio talk shows in Karamoja (3), Bunyoro (1), Toro (1), Sembabule (1), Gulu (1), Kabale (1), Mbarara (1), Kabarole (1), Hoima (1), Gulu (1), Kamwenge (1), Arua(1), Zombo (1), Koboko (1), Adjumani(1), and Television stations of NBS, Family Tv, NTV and UBC TV to disseminate the issued seasonal forecast and generate feedback on utilisation of meteorological forecasts.	No variation from the plan
150 Champions for climate forecast dissemination established at districts; 5 Media personnel trained in downscaling and interpretation of climate forecasts and information in order to increase access to the information by the communities in the districts.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1678 Retooling of Uganda National Meteorological Authority		
Item		Spent
	Total For Budget Output	8,310.000
	GoU Development	8,310.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140014 Weather observation and forecasting		
PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional		
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality		
Capacity of stations handling aeronautical meteorological services established at Entebbe,Jinja, Soroti, Gulu, Arua, Kisoro,Kihihi, Mbarara, Moroto,Tororo,Hoima-Kabaale and Kasese.	Staff at aeronautical stations of Entebbe, Jinja, Soroti, Gulu, Kasese and Arua were trained on how to generate take off information and conduct pilot briefing.	No variation from the plan.
Feedback on utilisation of meteorological forecasts of severe weather conditions achieved in central, Eastern, Northern, and western region	Not Achieved	Output to be implemented in the subsequent quarter when funds are availed
Enhanced capacity on utilisation of short-term weather information through farmer engagement undertaken for 40 districts countywide.	Not Achieved	Output to be implemented in the subsequent quarter when funds are availed
Upper air operations supported through procurement of 730 tephigrams.	Upper air operations supported through procurement of tephigrams.	No variation from the plan
6570 Terminal Aerodromes Forecasts, 810 SIGMETs and 65,700 METARs and 35,570 flight folders issued for Entebbe and Soroti(operating 24hrs), Gulu, Arua, Kasese, Kasese, Kajjansi, Kabaale, Jinja and Tororo	552 Terminal Aerodrome Forecasts, 35 SIGMETs and 3702 Flight folders issued for Entebbe and Soroti; 17,664 METARs issued from 11 synoptic stations of Gulu, Masindi, Mbarara, Makerere, Kasese, Soroti, Lira, Kabale, Jinja, Entebbe and Tororo.	No variation from the plan.
Daily forecasts disseminated to 4 media houses of UBC TV, Star TV, Bukedde TV 1 after the newscasts in Luganda, Swahili and English.	Daily forecasts disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts	No variation from the plan.
Aeronautical Office at Entebbe International Airport upgraded to meet WMO/ICAO standards.	Not Achieved	Output to be delivered in the subsequent quarters when funds are availed.
Radar and windshear operations maintained at Lira, Rwampara and Entebbe. Sensitisation and feedback on marine forecasts obtained. Marine weather services expanded to cover Lake Albert	Radar and windshear operations at Lira, Rwampara and Entebbe maintained.	No variation from the plan.
ICT Infrastructure for radar data management set up. 3 radars maintained at Lira, Rwampara and Entebbe.	3 radars of Lira, Rwampara and Entebbe maintained.	No variation from the plan.
COROBOR system procured and installed for upgrade of the Automatic Message Switching System at NMC with Pilot Briefing and forecasting licenses.	Not Achieved	Output to be implemented in the subsequent quarter when funds are availed

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 2

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		
ICT Infrastructure upgraded countrywide in 12 synoptic Stations.		Output to be implemented in the subsequent quarter when funds are availed
ICT Infrastructure and Installations maintained to support Operations.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	167,083.865
	GoU Development	167,083.865
	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		
Radar Operation centre at Kigungu constructed and Kigungu radar sites fenced off; Weather sites for Mbarara and Kisoro formalised with CAA	Not Achieved	Output to be implemented in the subsequent quarter when funds are availed
3 Automatic stations in Albertine districts of Bundibugyo, Ntoroko and Buliisa established	Installed 1 Automatic Weather Station at Soroti University, 1 Automatic Weather Station at Lake Mburo, and 1 Automatic Weather Station at Kabaale Airport in Hoima. Installed 9 weather buoys with 6 installed on Lake Victoria, 2 on lake Albert and 1 on Lake Kyoga.	Installed weather stations were procured in the previous financial year hence the cost is only the installation cost. Buoys were installed with support from the Ministry of Works and Transport.
Functionality of 15 RIKA and 10 DAVIS AWS stations improved in LamwoTC, Madiope, Adjumani TC, Adjumani-Itirikwa, Nwoya-Alero, Nwoya-Gotapwoyo, Amur-Ataiak, Amur-Biira, Kitgum-Mucwini, Kitgum-Orom, Agago-Adilang, Agago-Wol, Gulu-Paloro, Omoro-Lalogi, Pader	Not Achieved	Output to be implemented in the subsequent quarter when funds are availed
Functionality of 100 Rainfall Stations, 76 ADCON Automatic Weather Stations and 53 manual weather stations improved across the country; 5 hydro-met stations of Butiaba, Pachwa, Ngoma, Nabwuin and Kyegegwa rehabilitated	Operated and maintained 58 Automatic Weather Stations, 38 Manual Weather stations and 80 Rainfall stations to transmit data from the field station to the headquarters. Upgraded Kachwekano ADCON Automatic Weather Station to standard heights.	No variation from the plan.

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Automatic Weather Observing Station established in Pakuba; Calibration undertaken for 20 Atmospheric Barometers, 20 Air thermometers at 20 Weather stations	Procurement process for 20 Atmospheric Barometers, 20 Air thermometers at 20 Weather stations initiated.	No variation from the plan.
Upper Air Station in Entebbe rehabilitated; 2 pit latrines of Ntusi and Kibanda constructed.	Bills of Quantities were received for rehabilitation of upper air station and procurement process initiated.	No variation from the plan.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	127,389.480
	GoU Development	127,389.480
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:140017 Meteorological Research		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
2-Research Papers on weather and climate developed and submitted to international journal; UNMA Gender strategy implementation monitored and evaluated; Staff Capacity development for 31 Officers undertaken	UNMA Gender strategy was edited awaiting finalisation in the subsequent quarters.	No variation from the plan.
Awareness programs on the importance of meteorological services developed and disseminated in 10 primary and 10 secondary schools in Kumi,Serere, Katakwi, Kaberamaido, Soroti, Pallisa, Busia Tororo districts in line with WMO's Public Education Program	Not Achieved	Output to be implemented in the subsequent quarter when funds are available.
2 Village Weather Clinics implemented at Parish level to support the parish Development model of Government in Pilot districts of Kasese, Nakasongola, Gulu, Dokolo, Mbale	NA	Output to be implemented in the subsequent quarter when funds are available.
Research on impacts of severe weather events on People with Disabilities (PWD) carried out in Isingiro, Butaleja, Kampala, Nakasongola and Kasese.	Not Achieved	Output to be implemented in the subsequent quarter when funds are available.
Research studies undertaken to strengthen research on past and future climate trends and its impacts to produce an Annual State of the Climate report for Uganda for 2022 and a Preliminary State of the Climate of Uganda 2023	Data analysis is ongoing for production of the Annual State of the Climate report for Uganda for 2022.	No variation from the plan.

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Quarter 2

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 sessions of Research findings disseminated to increase the knowledge base on weather and climate; 2-Inspection and 2 internal audit sessions undertaken on the provision of aeronautical meteorological services	1 Knowledge sharing session on Scientific research based practices for Technological advancement for weather and Climate services was conducted. Internal audit was conducted for core processes for aeronautical meteorological services and non-core Processes at NMC and UNMA headquarters.	No variation from the plan.
Customer feedback in provision aeronautical meteorological services sought; QMS awareness carried at HQs, NMC, Upcountry, NMTS; Dissemination of daily weather information improved to Entebbe Airport and other station visitors	UCAA carried out Inspection on Aeronautical Meteorological Services at soroti, Gulu, Arua and Kasese aerodrome as part of generation of feedback on provision of aeronautical meteorological services . Dissemination of daily weather information was carried out at Entebbe Airport	No variation from the plan.
Aeronautical Meteorological Services recertified for Quality Management System; improved data quality from 12 synoptic stations through staff training on Table Driven Code Forms	The process for ISO 9001:2015 recertification was started and the payment to UNBS was made. Table Driven Code Form Training at soroti, Gulu, Arua and Kasese aerodrome was conducted.	No variation from the plan.
3-Laboratory based training undertaken on operational Linux system for improved analysis and generation of weather and climate information	Not Achieved	Output to be implemented when funds are availed.
NA	Staff Capacity development for 12 Officers was undertaken through training of 10 staff for Masters and 2 staff for PHD	No variation from the plan.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	47,091.589
	GoU Development	47,091.589
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,200,338.729
	GoU Development	1,200,338.729
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	4,149,720.463
	Wage Recurrent	1,939,196.850
	Non Wage Recurrent	1,010,184.884

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	1,200,338.729
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme:01 Environment and Natural Resources Management		
Sub SubProgramme:01 National Meteorological Services		
<i>Departments</i>		
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		
East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.	Not Achieved	
Enhanced leadership, compliance and performance through 4 Board and 16 board committee meetings conducted	Conducted Board and committee meetings and undertook the following: . Resolved to re-advertise the position of the Executive Director since there was no successfully shortlisted candidate. . Considered the budget for FY 2023/24 .Approved the amended Job Description .Renewed contracts for 11 graduate trainees .Harmonized salary for the planner .Approved appointment of the manager training and research and approved the re-advertisement of the position for the Director Station Networks.	
4 quarterly Liaison visits by the Executive Director to the different parts of the country facilitated.	1 quarterly Liaison visit by the Executive Director was conducted in stations of Kibanda, Ntusi and Masindi.	
National Meteorological Training School facilitated to provide conducive educational facilities for male and female students of from all regions of the country including hard to reach areas.	National Meteorological Training School facilitated to provide conducive educational facilities for male and female students of from all regions of the country including hard to reach areas.	
East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.	Not achieved	
East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.	Not achieved	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211107 Boards, Committees and Council Allowances	135,599.000	
221009 Welfare and Entertainment	2,775.000	
221011 Printing, Stationery, Photocopying and Binding	678.001	
223004 Guard and Security services	7,927.858	
227001 Travel inland	6,040.000	
227004 Fuel, Lubricants and Oils	15,000.000	
263402 Transfer to Other Government Units	27,360.000	

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	195,379.859
	Wage Recurrent	0.000
	Non Wage Recurrent	195,379.859
	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**

Healthy work force maintained for 200 staff through payment for statutory obligations, medical insurance and provision of guard and security services, provision of baggage allowance for retired staff and provision of death and incapacity benefits to the	Healthy work force maintained for 200 staff through payment for statutory obligations, medical insurance and provision of guard and security services, provision of baggage allowance for retired staff and provision of death and incapacity benefits
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	3,468,202.050
211104 Employee Gratuity	699,225.000
212101 Social Security Contributions	87,415.309
212102 Medical expenses (Employees)	48,892.574
212103 Incapacity benefits (Employees)	2,200.000
Total For Budget Output	4,305,934.933
Wage Recurrent	3,468,202.050
Non Wage Recurrent	837,732.883
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.	Visited stations of Mbarara, Kasese, Bushenyi, Kabale, Jinja, Kiige, Tororo, Soroti, Serere to streamline to improve records management in up country stations as per the Quality Management System standards.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	6,000.000
Wage Recurrent	0.000
Non Wage Recurrent	6,000.000
Arrears	0.000

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	4,507,314.792
Wage Recurrent	3,468,202.050
Non Wage Recurrent	1,039,112.742
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1678 Retooling of Uganda National Meteorological Authority****Budget Output:000004 Finance and Accounting****PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.****Programme Intervention: 060601 Enhance access and uptake of meteorological information**

UNMA Client's charter developed A communication strategy updated Public awareness on weather and climate issues raised through digital campaigns, 4 media briefings, 5 Television and 5 radio talk shows. 3National and 1 International day commemorated	Public awareness on weather and climate issues raised through 3 Television shows held on UBC,NTV and BBS and radio talk-shows held on CBS, Radio one , Mbale, and Grace Radio in Mbarara. Independence day was commemorated by running an advert in the newspaper.
Capacity of Internal Audit Staff enhanced to be able to advise management on the effectiveness of the Internal Control System Quarterly Internal Audit Reports Prepared	Quarterly Internal Audit Reports prepared on UNMA radar, budget performance, automatic stations in western and south western Uganda.
Staff professional development enhanced for 2 male and 4 female employees Fixed asset register updated and assets engraved Fleet management for 12 vehicles and 9 motorcycles and generator operations at 3 radar sites of Mbarara, Lira and Rwampara enhanced	Fixed asset register updated and assets engraved for stations with un-engraved equipment. Fleet management for 12 vehicles and 9 motorcycles and generator operations at 3 radar sites of Mbarara, Lira and Rwampara enhanced through provision of fuel and maintenance costs.
Workplans and budget prepared for FY 2023/24 Bankable projects developed 4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders	Budget Framework Paper for FY 2023/24, first quarter performance report for FY 2022/23 prepared and submitted to MoFPED and program secretariat.
Staff professional development and training partnerships enhanced for 1 male PDU staff Enhanced knowledge in procurement procedures for UNMA staff	Attended the IPPU annual conference.
Enhanced compliance to the Act for stakeholders with weather equipment Ownership formalised for parcels of land in Gulu plot 16, Soroti observatory, Bududa and Wadelai stations Aeronautical Cost recovery regulations for provision of meteorological service	Engaged Officers in Charge of meteorological stations in western region to enhance compliance to the Act for stakeholders with weather equipment. For formalisation of land ownership, For Gulu plot 16, UNMA was advised to make fresh communication to Uganda Land Commission to review the allocation letter from plot 16 to plot 14A. For Soroti observatory, UNMA was advised to meet the local council land committee. For Bududa, the file is pending action by the land office. For Wadelai, the file is pending action by the local council lands committee.

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1678 Retooling of Uganda National Meteorological Authority		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
UNMA Client's charter developed A communication strategy updated Public awareness on weather and climate issues raised through digital campaigns, 4 media briefings, 5 Television and 5 radio talk shows. 3National and 1 International day commemorated	3 television talk shows were conducted on UBC,NTV and BBS and 4 radio talk shows were held on CBS, radio one, Mbale FM, and Grace radio to enhance public awareness on weather and climate issues.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	2,000.000	
221002 Workshops, Meetings and Seminars	4,586.000	
221003 Staff Training	3,610.000	
221009 Welfare and Entertainment	13,973.339	
221011 Printing, Stationery, Photocopying and Binding	5,724.999	
221016 Systems Recurrent costs	10,000.000	
221017 Membership dues and Subscription fees.	1,303.498	
221020 Litigation and related expenses	1,912.000	
226001 Insurances	647.911	
227001 Travel inland	17,885.000	
227004 Fuel, Lubricants and Oils	73,360.000	
228002 Maintenance-Transport Equipment	27,628.275	
Total For Budget Output		162,631.022
GoU Development		162,631.022
External Financing		0.000
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		
Staff Recruited and oriented Healthy work force maintained for 200 staff Performance Monitoring for staff carried out and staff sensitized on occupational health and safety	Recruited 1 Manager Training and Research and inducted 20 staff. Healthy work force maintained for 200 staff Performance Monitoring for staff carried out in Kituuza, Entebbe, Training School, Entebbe Hydromet, Kawanda and Namulonge. Conducive working environment for all employees created through provision of welfare items, guard and security services.	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
conductive working environment for 200 employees created Quarterly performance reviews for UNMA staff conducted Performance management system procured for Leave and appraisal Subscription to HR Professional Body paid	Conductive working environment for 200 employees created and Quarterly performance reviews for UNMA staff conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,200.000	
212101 Social Security Contributions	121,052.091	
212102 Medical expenses (Employees)	387,107.416	
221002 Workshops, Meetings and Seminars	8,130.000	
221004 Recruitment Expenses	24,595.544	
221008 Information and Communication Technology Supplies.	9,968.200	
221009 Welfare and Entertainment	15,705.591	
221011 Printing, Stationery, Photocopying and Binding	7,810.000	
223001 Property Management Expenses	34,218.931	
223004 Guard and Security services	9,570.000	
223005 Electricity	22,500.000	
223006 Water	20,000.000	
227001 Travel inland	10,705.000	
227004 Fuel, Lubricants and Oils	2,270.000	
Total For Budget Output	687,832.773	
GoU Development	687,832.773	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Budget Output:140012 Applied meteorology,data and climate services		

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1678 Retooling of Uganda National Meteorological Authority		
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 climate outlooks produced, translated into local languages to the whole country 4 Seasonal rainfall performance evaluations conducted in four regions of the country ICT based dissemination platforms of climate information utilized	Two seasonal climate outlooks (September-December) and December-February) were issued on for central, eastern, northern and western regions with advisories to particular climatological zones Conducted radio talk shows in Karamoja (3), Bunyoro (1), Toro (1), Sembabule (1), Gulu (1), Kabale (1), Mbarara (1), Kabarole (1), Hoima (1), Gulu (1), Kamwenge (1), Arua(1), Zombo (1), Koboko (1), Adjumani(1), and Television stations of NBS, Family Tv, NTV and UBC TV to disseminate the issued seasonal forecast and generate feedback on utilisation of meteorological forecasts. Utilised the website, email, social media and acquired the USSD code to access climate information for the general public.	
4 seasonal forecasts disseminated through 40 radio talk shows across the country 140 Local Governments engaged in the co-production and use of climate information for planning and decision making Vulnerability maps produced for 4 regions	Conducted radio talk shows in Karamoja (3), Bunyoro (1), Toro (1), Sembabule (1), Gulu (1), Kabale (1), Mbarara (1), Kabarole (1), Hoima (1), Gulu (1), Kamwenge (1), Arua(1), Zombo (1), Koboko (1), Adjumani(1), and Television stations of NBS, Family Tv, NTV and UBC TV to disseminate the issued seasonal forecast and generate feedback on utilisation of meteorological forecasts.	
150 Champions for climate forecast dissemination established at districts 20 Media personnel trained in downscaling and interpretation of climate forecasts and information in order to increase access to the information by the communities in the districts.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	8,310.000	
Total For Budget Output	8,310.000	
GoU Development	8,310.000	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Budget Output:140014 Weather observation and forecasting		
PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional		
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality		
Capacity of stations handling aeronautical meteorological services established at Entebbe,Jinja, Soroti, Gulu, Arua, Kisoro,Kihihi, Mbarara, Moroto,Tororo,Hoima-Kabaale and Kasese.	Staff at aeronautical stations of Entebbe, Jinja, Soroti, Gulu, Kasese and Arua were trained on how to generate take off information and conduct pilot briefing.	
Feedback on utilisaton of meteorological forecasts of severe weather conditions achieved in central, Eastern, Northern, and western region.	Not Achieved	

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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		
Enhanced capacity on utilisation of short term weather information through farmer engagement undertaken for 40 districts countywide.	Not Achieved	
Upper air operations supported through procurement of 730 tephigrams.	Upper air operations supported through procurement of tephigrams.	
6570 Terminal Aerodromes Forecasts, 810 SIGMETs and 65,700 METARs and 35,570 flight folders issued for Entebbe and Soroti(operating 24hrs), Gulu, Arua, Kasese, Kasese, Kajjansi, Kabaale, Jinja and Tororo	1104 Terminal Aerodrome Forecasts, 89 SIGMETs and 3702 Flight folders issued for Entebbe and Soroti; 17664 METARs issued from 11 synoptic stations of Gulu, Masindi, Mbarara, Makerere, Kasese, Soroti, Lira, Kabale, Jinja, Entebbe and Tororo.	
Daily forecasts disseminated to 4 media houses of UBC TV, Star TV, Bukedde TV 1 after the newscasts in Luganda, Swahili and English.	Daily forecasts disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts	
Aeronautical Office at Entebbe International Airport upgraded to meet WMO/ICAO standards.	Not Achieved	
Radar and windshear operations maintained at Lira, Rwampara and Entebbe.	Radar and windshear operations at Lira, Rwampara and Entebbe maintained.	
Sensitisation and feedback on marine forecasts obtained.		
Marine weather services expanded to cover Lake Albert		
ICT Infrastructure for radar data management set up.	3 radars of Lira, Rwampara and Entebbe maintained.	
3 radars maintained at Lira, Rwampara and Entebbe.		
COROBOR system procured and installed for upgrade of the Automatic Message Switching System at NMC with Pilot Briefing and forecasting licenses.	Not Achieved	
ICT Infrastructure upgraded countrywide in 12 synoptic stations.		
ICT infrastructure and installation maintained to support operations		
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)	12,500.400	
221003 Staff Training	1,500.000	
221011 Printing, Stationery, Photocopying and Binding	4,454.040	
222001 Information and Communication Technology Services.	112,000.002	
223001 Property Management Expenses	1,500.000	
223004 Guard and Security services	14,268.363	
227001 Travel inland	6,590.000	
227004 Fuel, Lubricants and Oils	3,294.700	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,976.360	
Total For Budget Output	167,083.865	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1678 Retooling of Uganda National Meteorological Authority		
	GoU Development	167,083.865
	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		
Radar Operation centre at Kigungu constructed and Kigungu radar sites fenced off.	Not Achieved	
Weather sites for Mbarara and Kisoro formalised with CAA		
3 Automatic stations in Albertine districts of Bundibugyo, Ntoroko and Buliisa established	Installed 1 Automatic Weather Station at Soroti University, 1 Automatic Weather Station at Lake Mburo, and 1 Automatic Weather Station at Kabaale Airport in Hoima.	
	Installed 9 weather buoys with 6 installed on Lake Victoria, 2 on lake Albert and 1 on Lake Kyoga.	
Functionality of 15 RIKA and 10 DAVIS AWS stations improved in LamwoTC, Madipe, Adjumani TC, Adjumani-Itirikwa, Nwoya-Alero, Nwoya-Gotapwoyo, Amur-Ataiak, Amur-Biira, Kitgum-Mucwini, Kitgum-Orom, Agago-Adilang, Agago-Wol, Gulu-Paloro, Omoro-Lalogi, Pader	Not Achieved	
Functionality of 100 Rainfall Stations, 76 ADCON Automatic Weather Stations and 53 manual weather stations improved across the country	Operated and maintained 58 Automatic Weather Stations, 38 Manual Weather stations and 80 Rainfall stations to transmit data from the field station to the headquarters.	
5 hydro-met stations of Butiaba, Pachwa, Ngoma, Nabwuin and Kyegegwa rehabilitated	Upgraded Kachwekano ADCON Automatic Weather Station to standard heights.	
1 Automatic Weather Observing Station established in Pakuba	Procurement process for 20 Atmospheric Barometers, 20 Air thermometers at 20 Weather stations initiated.	
Calibration undertaken for 20 Atmospheric Barometers, 20 Air thermometers at 20 Weather stations		
Upper Air Station in Entebbe rehabilitated	Bills of Quantities were received for rehabilitation of upper air station and procurement process initiated.	
2 pit latrines of Ntusi and Kibanda constructed.		
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)	74,572.000	
222001 Information and Communication Technology Services.	4,925.000	
223001 Property Management Expenses	47,892.480	
Total For Budget Output	127,389.480	
GoU Development	127,389.480	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1678 Retooling of Uganda National Meteorological Authority		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output: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		
2-Research Papers on weather and climate developed and submitted to international journal UNMA Gender strategy implementation monitored and evaluated Staff Capacity development for 31 Officers undertaken	UNMA Gender strategy was edited awaiting finalisation in the subsequent quarters.	
Awareness programs on the importance of meteorological services developed and disseminated in 40 primary and 40 secondary schools in Kumi,Serere, Katakwi, Kaberamaido, Soroti, Pallisa, Busia Tororo districts in line with WMO's Public Education Program	Not Achieved	
10 Village Weather Clinics implemented at Parish level to support the parish Development model of Government in Pilot districts of Kasese, Nakasongola, Gulu, Dokolo, Mbale	NA	
Research on impacts of severe weather events on People with Disabilities (PWD)carried out in Isingiro, Butaleja, Kampala, Nakasongola and Kasese.	Not Achieved	
Research studies undertaken to strengthen research on past and future climate trends and its impacts to produce an Annual State of the Climate report for Uganda for 2022 and a Preliminary State of the Climate of Uganda 2023	Data analysis is ongoing for production of the Annual State of the Climate report for Uganda for 2022.	
4 sessions of Research findings disseminated to increase the knowledge base on weather and climate 2-Inspection and 2 internal audit sessions undertaken on the provision of aeronautical meteorological services	1 Knowledge sharing session on Scientific research based practices for Technological advancement for weather and Climate services was conducted. Internal audit was conducted for core processes for aeronautical meteorological services and non-core Processes at NMC and UNMA headquarters.	
Customer feedback in provision aeronautical meteorological services sought QMS awareness carried at HQs, NMC, Upcountry, NMTS Dissemination of daily weather information improved to Entebbe Airport and other station visitors	UCAA carried out Inspection on Aeronautical Meteorological Services at soroti, Gulu, Arua and Kasese aerodrome as part of generation of feedback on provision of aeronautical meteorological services . Dissemination of daily weather information was carried out at Entebbe Airport	
Aeronautical Meteorological Services recertified for Quality Management System improved data quality from 12 synoptic stations through staff training on Table Driven Code Forms	The process for ISO 9001:2015 recertification was started and the payment to UNBS was made. Table Driven Code Form Training at soroti, Gulu, Arua and Kasese aerodrome was conducted.	
3-Laboratory based training undertaken on operational Linux system for improved analysis and generation of weather and climate information	Not Achieved	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
2-Research Papers on weather and climate developed and submitted to international journal	Staff Capacity development for 12 Officers was undertaken through training of 10 staff for Masters and 2 staff for PHD	
UNMA Gender strategy implementation monitored and evaluated		
Staff Capacity development for 31 Officers undertaken		
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)	546.000	
211107 Boards, Committees and Council Allowances	462.000	
221003 Staff Training	24,335.000	
221007 Books, Periodicals & Newspapers	3,277.989	
221009 Welfare and Entertainment	1,000.000	
224004 Beddings, Clothing, Footwear and related Services	4,920.600	
225101 Consultancy Services	11,750.000	
227001 Travel inland	800.000	
Total For Budget Output	47,091.589	
GoU Development	47,091.589	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Project	1,200,338.729	
GoU Development	1,200,338.729	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
GRAND TOTAL	5,707,653.521	
Wage Recurrent	3,468,202.050	
Non Wage Recurrent	1,039,112.742	
GoU Development	1,200,338.729	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	

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Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme:01		
Sub SubProgramme:01 National Meteorological Services		
<i>Departments</i>		
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		
East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.	East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.	East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.
Enhanced leadership, compliance and performance through 4 Board and 16 board committee meetings conducted	Enhanced leadership, compliance and performance through 1 Board and 4 board committee meetings conducted	Enhanced leadership, compliance and performance through 1 Board and 4 board committee meetings conducted
4 quarterly Liaison visits by the Executive Director to the different parts of the country facilitated.	1 quarterly Liaison visits by the Executive Director to the different parts of the country facilitated.	1 quarterly Liaison visits by the Executive Director to the different parts of the country facilitated.
National Meteorological Training School facilitated to provide conducive educational facilities for male and female students of from all regions of the country including hard to reach areas.	National Meteorological Training School facilitated to provide conducive educational facilities for male and female students of from all regions of the country including hard to reach areas.	National Meteorological Training School facilitated to provide conducive educational facilities for male and female students of from all regions of the country including hard to reach areas.
East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.	East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.	East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.
East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.	NA	NA
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		
Healthy work force maintained for 200 staff through payment for statutory obligations, medical insurance and provision of guard and security services, provision of baggage allowance for retired staff and provision of death and incapacity benefits to the	Healthy work force maintained for 200 staff through payment for statutory obligations, medical insurance and provision of guard and security services, provision of baggage allowance for retired staff and provision of death and incapacity benefits	Healthy work force maintained for 200 staff through payment for statutory obligations, medical insurance and provision of guard and security services, provision of baggage allowance for retired staff and provision of death and incapacity benefits

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Annual Plans	Quarter's Plan	Revised Plans
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.	Standard records management systems streamlined and strengthened.	Standard records management systems streamlined and strengthened.
<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		
1 sofa set, 75 Office chairs, 25 filing cabinets, 15 wall filing shelves, 13 executive office desks, 25 window curtains, 25 office tables, 4 shelves, 8 chair 6 chairs and 2 tables procured	Contract awarded for supply of 1 sofa set, 75 Office chairs, 25 filing cabinets, 15 wall filing shelves, 13 executive office desks, 25 window curtains, 25 office tables, 4 shelves, 8 chair 6 chairs and 2 tables	Contract awarded for supply of 1 sofa set, 75 Office chairs, 25 filing cabinets, 15 wall filing shelves, 13 executive office desks, 25 window curtains, 25 office tables, 4 shelves, 8 chair 6 chairs and 2 tables
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 Client's charter developed A communication strategy updated Public awareness on weather and climate issues raised through digital campaigns, 4 media briefings, 5 Television and 5 radio talk shows. 3National and 1 International day commemorated	UNMA Client's charter developed A communication strategy updated Public awareness on weather and climate issues raised through digital campaigns, 4 media briefings, 5 Television and 5 radio talk shows. 3National and 1 International day commemorated	UNMA Client's charter developed A communication strategy updated Public awareness on weather and climate issues raised through digital campaigns, 4 media briefings, 5 Television and 5 radio talk shows. 3National and 1 International day commemorated
Capacity of Internal Audit Staff enhanced to be able to advise management on the effectiveness of the Internal Control System Quarterly Internal Audit Reports Prepared	Capacity of Internal Audit Staff enhanced to be able to advise management on the effectiveness of the Internal Control System; Quarterly Internal Audit Reports Prepared	Capacity of Internal Audit Staff enhanced to be able to advise management on the effectiveness of the Internal Control System; Quarterly Internal Audit Reports Prepared
Staff professional development enhanced for 2 male and 4 female employees Fixed asset register updated and assets engraved Fleet management for 12 vehicles and 9 motorcycles and generator operations at 3 radar sites of Mbarara, Lira and Rwampara enhanced	Staff professional development enhanced for 2 male and 4 female employees; fixed asset register updated and assets engraved; Fleet management for 12 vehicles and 9 motorcycles and generator operations at 3 radar sites of Mbarara, Lira and Rwampara enhanced	Staff professional development enhanced for 2 male and 4 female employees; fixed asset register updated and assets engraved; Fleet management for 12 vehicles and 9 motorcycles and generator operations at 3 radar sites of Mbarara, Lira and Rwampara enhanced
Workplans and budget prepared for FY 2023/24 Bankable projects developed 4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders	Workplans and budget prepared for FY 2023/24; Bankable projects developed; 4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders	Workplans and budget prepared for FY 2023/24; Bankable projects developed; 4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders
Staff professional development and training partnerships enhanced for 1 male PDU staff Enhanced knowledge in procurement procedures for UNMA staff	Staff professional development and training partnerships enhanced for 1 male PDU staff; Enhanced knowledge in procurement procedures for UNMA staff	Staff professional development and training partnerships enhanced for 1 male PDU staff; Enhanced knowledge in procurement procedures for UNMA staff

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Annual Plans	Quarter's Plan	Revised Plans
Project:1678 Retooling of Uganda National Meteorological Authority		
Budget Output:000004 Finance and Accounting		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
Enhanced compliance to the Act for stakeholders with weather equipment Ownership formalised for parcels of land in Gulu plot 16, Soroti observatory, Bududa and Wadelai stations Aeronautical Cost recovery regulations for provision of meteorological service	NA	NA
UNMA Client's charter developed A communication strategy updated Public awareness on weather and climate issues raised through digital campaigns, 4 media briefings, 5 Television and 5 radio talk shows. 3National and 1 International day commemorated	NA	NA
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		
Staff Recruited and oriented Healthy work force maintained for 200 staff Performance Monitoring for staff carried out and staff sensitized on occupational health and safety	Staff Recruited and oriented; Healthy work force maintained for 200 staff; Performance Monitoring for staff carried out and staff sensitized on occupational health and safety	Staff Recruited and oriented; Healthy work force maintained for 200 staff; Performance Monitoring for staff carried out and staff sensitized on occupational health and safety
conducive working environment for 200 employees created Quarterly performance reviews for UNMA staff conducted Performance management system procured for Leave and appraisal Subscription to HR Professional Body paid	Conducive working environment for 200 employees created; Quarterly performance reviews for UNMA staff conducted; Performance management system procured for Leave and appraisal; Subscription to HR Professional Body paid	Conducive working environment for 200 employees created; Quarterly performance reviews for UNMA staff conducted; Performance management system procured for Leave and appraisal; Subscription to HR Professional Body paid
Budget Output:140012 Applied meteorology,data and climate services		
PIAP Output: 06060101 Information and knowledge base on projected climate trends and impacts established and disseminated		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
4 seasonal climate outlooks produced, translated into local languages to the whole country 4 Seasonal rainfall performance evaluations conducted in four regions of the country ICT based dissemination platforms of climate information utilized	1 seasonal climate outlook produced, translated into local languages to the whole country; 1 Seasonal rainfall performance evaluation conducted in four regions of the country ;ICT based dissemination platforms of climate information utilized	1 seasonal climate outlook produced, translated into local languages to the whole country; 1 Seasonal rainfall performance evaluation conducted in four regions of the country ;ICT based dissemination platforms of climate information utilized
4 seasonal forecasts disseminated through 40 radio talk shows across the country 140 Local Governments engaged in the co-production and use of climate information for planning and decision making Vulnerability maps produced for 4 regions	1 seasonal forecast disseminated through 10 radio talk shows across the country; 140 Local Governments engaged in the co-production and use of climate information for planning and decision making; Vulnerability maps produced for 4 regions	1 seasonal forecast disseminated through 10 radio talk shows across the country; 140 Local Governments engaged in the co-production and use of climate information for planning and decision making; Vulnerability maps produced for 4 regions

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Annual Plans			Quarter's Plan			Revised Plans		
Project:1678 Retooling of Uganda National Meteorological Authority								
Budget Output:140012 Applied meteorology,data and climate services								
PIAP Output: 06060101 Information and knowledge base on projected climate trends and impacts established and disseminated								
Programme Intervention: 060601 Enhance access and uptake of meteorological information								
150 Champions for climate forecast dissemination established at districts 20 Media personnel trained in downscaling and interpretation of climate forecasts and information in order to increase access to the information by the communities in the districts.			150 Champions for climate forecast dissemination established at districts; 5 Media personnel trained in downscaling and interpretation of climate forecasts and information in order to increase access to the information by the communities in the districts.			150 Champions for climate forecast dissemination established at districts; 5 Media personnel trained in downscaling and interpretation of climate forecasts and information in order to increase access to the information by the communities in the districts.		
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								
1 Radar data storage facility procured			1 Radar data storage facility procured and fully paid for			1 Radar data storage facility procured and fully paid for		
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 handling aeronautical meteorological services established at Entebbe,Jinja, Soroti, Gulu, Arua, Kisoro,Kihihi, Mbarara, Moroto,Tororo,Hoima-Kabaale and Kasese.			Capacity of stations handling aeronautical meteorological services established at Entebbe,Jinja, Soroti, Gulu, Arua, Kisoro,Kihihi, Mbarara, Moroto,Tororo,Hoima-Kabaale and Kasese.			Capacity of stations handling aeronautical meteorological services established at Entebbe,Jinja, Soroti, Gulu, Arua, Kisoro,Kihihi, Mbarara, Moroto,Tororo,Hoima-Kabaale and Kasese.		
Feedback on utilisaton of meteorological forecasts of severe weather conditions achieved in central, Eastern, Northern, and western region.			Feedback on utilisaton of meteorological forecasts of severe weather conditions achieved in central, Eastern, Northern, and western region			Feedback on utilisaton of meteorological forecasts of severe weather conditions achieved in central, Eastern, Northern, and western region		
Enhanced capacity on utilisation of short term weather information through farmer engagement undertaken for 40 districts countywide.			Enhanced capacity on utilisation of short-term weather information through farmer engagement undertaken for 40 districts countywide.			Enhanced capacity on utilisation of short-term weather information through farmer engagement undertaken for 40 districts countywide.		
Upper air operations supported through procurement of 730 tephigrams.			Upper air operations supported through procurement of 730 tephigrams.			Upper air operations supported through procurement of 730 tephigrams.		
6570 Terminal Aerodromes Forecasts, 810 SIGMETs and 65,700 METARs and 35,570 flight folders issued for Entebbe and Soroti(operating 24hrs), Gulu, Arua, Kasese, Kasese, Kajjansi, Kabaale, Jinja and Tororo			6570 Terminal Aerodromes Forecasts, 810 SIGMETs and 65,700 METARs and 35,570 flight folders issued for Entebbe and Soroti(operating 24hrs), Gulu, Arua, Kasese, Kasese, Kajjansi, Kabaale, Jinja and Tororo			6570 Terminal Aerodromes Forecasts, 810 SIGMETs and 65,700 METARs and 35,570 flight folders issued for Entebbe and Soroti(operating 24hrs), Gulu, Arua, Kasese, Kasese, Kajjansi, Kabaale, Jinja and Tororo		
Daily forecasts disseminated to 4 media houses of UBC TV, Star TV, Bukedde TV 1 after the newscasts in Luganda, Swahili and English.			NA			NA		
Aeronautical Office at Entebbe International Airport upgraded to meet WMO/ICAO standards.			Aeronautical Office at Entebbe International Airport upgraded to meet WMO/ICAO standards.			Aeronautical Office at Entebbe International Airport upgraded to meet WMO/ICAO standards.		

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Annual Plans	Quarter's Plan	Revised Plans
Project:1678 Retooling of Uganda National Meteorological Authority		
Budget Output:140014 Weather observation and forecasting		
PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional		
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality		
Radar and windshear operations maintained at Lira, Rwampara and Entebbe.	Radar and windshear operations maintained at Lira, Rwampara and Entebbe. Sensitisation and feedback on marine forecasts obtained. Marine weather services expanded to cover Lake Albert	Radar and windshear operations maintained at Lira, Rwampara and Entebbe. Sensitisation and feedback on marine forecasts obtained. Marine weather services expanded to cover Lake Albert
Sensitisation and feedback on marine forecasts obtained.		
Marine weather services expanded to cover Lake Albert		
ICT Infrastructure for radar data management set up.	ICT Infrastructure for radar data management set up. 3 radars maintained at Lira, Rwampara and Entebbe.	ICT Infrastructure for radar data management set up. 3 radars maintained at Lira, Rwampara and Entebbe.
3 radars maintained at Lira, Rwampara and Entebbe.		
COROBOR system procured and installed for upgrade of the Automatic Message Switching System at NMC with Pilot Briefing and forecasting licenses.	NA	NA
ICT Infrastructure upgraded countrywide in 12 synoptic stations.	NA	NA
ICT infrastructure and installation maintained to support operations		
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		
Radar Operation centre at Kigungu constructed and Kigungu radar sites fenced off.	Radar Operation centre at Kigungu constructed and Kigungu radar sites fenced off; Weather sites for Mbarara and Kisoro formalised with CAA	Radar Operation centre at Kigungu constructed and Kigungu radar sites fenced off; Weather sites for Mbarara and Kisoro formalised with CAA
Weather sites for Mbarara and Kisoro formalised with CAA		
3 Automatic stations in Albertine districts of Bundibugyo, Ntoroko and Buliisa established	3 Automatic stations in Albertine districts of Bundibugyo, Ntoroko and Buliisa established	3 Automatic stations in Albertine districts of Bundibugyo, Ntoroko and Buliisa established
Functionality of 15 RIKA and 10 DAVIS AWS stations improved in LamwoTC, Madiope, Adjumani TC, Adjumani-Itirikwa, Nwoya-Alero, Nwoya-Gotapwoyo, Amur-Ataiak, Amur-Biira, Kitgum-Mucwini, Kitgum-Orom, Agago-Adilang, Agago-Wol, Gulu-Palaro, Omoro-Lalogi, Pader	Functionality of 15 RIKA and 10 DAVIS AWS stations improved in LamwoTC, Madiope, Adjumani TC, Adjumani-Itirikwa, Nwoya-Alero, Nwoya-Gotapwoyo, Amur-Ataiak, Amur-Biira, Kitgum-Mucwini, Kitgum-Orom, Agago-Adilang, Agago-Wol, Gulu-Palaro, Omoro-Lalogi, Pader	Functionality of 15 RIKA and 10 DAVIS AWS stations improved in LamwoTC, Madiope, Adjumani TC, Adjumani-Itirikwa, Nwoya-Alero, Nwoya-Gotapwoyo, Amur-Ataiak, Amur-Biira, Kitgum-Mucwini, Kitgum-Orom, Agago-Adilang, Agago-Wol, Gulu-Palaro, Omoro-Lalogi, Pader

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Annual Plans	Quarter's Plan	Revised Plans
Project:1678 Retooling of Uganda National Meteorological Authority		
Budget Output:140015 Weather and climate monitoring		
PIAP Output: 06060401 Functional automatic weather stations installed and maintained		
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality		
Functionality of 100 Rainfall Stations, 76 ADCON Automatic Weather Stations and 53 manual weather stations improved across the country	Functionality of 100 Rainfall Stations, 76 ADCON Automatic Weather Stations and 53 manual weather stations improved across the country; 5 hydro-met stations of Butiaba, Pachwa, Ngoma, Nabwuin and Kyegegwa rehabilitated	Functionality of 100 Rainfall Stations, 76 ADCON Automatic Weather Stations and 53 manual weather stations improved across the country; 5 hydro-met stations of Butiaba, Pachwa, Ngoma, Nabwuin and Kyegegwa rehabilitated
5 hydro-met stations of Butiaba, Pachwa, Ngoma, Nabwuin and Kyegegwa rehabilitated		
1 Automatic Weather Observing Station established in Pakuba	1 Automatic Weather Observing Station established in Pakuba; Calibration undertaken for 20 Atmospheric Barometers, 20 Air thermometers at 20 Weather stations	1 Automatic Weather Observing Station established in Pakuba; Calibration undertaken for 20 Atmospheric Barometers, 20 Air thermometers at 20 Weather stations
Calibration undertaken for 20 Atmospheric Barometers, 20 Air thermometers at 20 Weather stations		
Upper Air Station in Entebbe rehabilitated	Upper Air Station in Entebbe rehabilitated; 2 pit latrines of Ntusi and Kibanda constructed.	Upper Air Station in Entebbe rehabilitated; 2 pit latrines of Ntusi and Kibanda constructed.
2 pit latrines of Ntusi and Kibanda constructed.		
Budget Output:140017 Meteorological Research		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
2-Research Papers on weather and climate developed and submitted to international journal UNMA Gender strategy implementation monitored and evaluated Staff Capacity development for 31 Officers undertaken	2-Research Papers on weather and climate developed and submitted to international journal; UNMA Gender strategy implementation monitored and evaluated; Staff Capacity development for 31 Officers undertaken	2-Research Papers on weather and climate developed and submitted to international journal; UNMA Gender strategy implementation monitored and evaluated; Staff Capacity development for 31 Officers undertaken
Awareness programs on the importance of meteorological services developed and disseminated in 40 primary and 40 secondary schools in Kumi,Serere, Katakwi, Kaberamaido, Soroti, Pallisa, Busia Tororo districts in line with WMO's Public Education Program	Awareness programs on the importance of meteorological services developed and disseminated in 10 primary and 10 secondary schools in Kumi,Serere, Katakwi, Kaberamaido, Soroti, Pallisa, Busia Tororo districts in line with WMO's Public Education Program	Awareness programs on the importance of meteorological services developed and disseminated in 10 primary and 10 secondary schools in Kumi,Serere, Katakwi, Kaberamaido, Soroti, Pallisa, Busia Tororo districts in line with WMO's Public Education Program
10 Village Weather Clinics implemented at Parish level to support the parish Development model of Government in Pilot districts of Kasese, Nakasongola, Gulu, Dokolo, Mbale	3 Village Weather Clinics implemented at Parish level to support the parish Development model of Government in Pilot districts of Kasese, Nakasongola, Gulu, Dokolo, Mbale	3 Village Weather Clinics implemented at Parish level to support the parish Development model of Government in Pilot districts of Kasese, Nakasongola, Gulu, Dokolo, Mbale
Research on impacts of severe weather events on People with Disabilities (PWD)carried out in Isingiro, Butaleja, Kampala, Nakasongola and Kasese.	Research on impacts of severe weather events on People with Disabilities (PWD) carried out in Isingiro, Butaleja, Kampala, Nakasongola and Kasese.	Research on impacts of severe weather events on People with Disabilities (PWD) carried out in Isingiro, Butaleja, Kampala, Nakasongola and Kasese.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1678 Retooling of Uganda National Meteorological Authority		
Budget Output:140017 Meteorological Research		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
Research studies undertaken to strengthen research on past and future climate trends and its impacts to produce an Annual State of the Climate report for Uganda for 2022 and a Preliminary State of the Climate of Uganda 2023	Research studies undertaken to strengthen research on past and future climate trends and its impacts to produce an Annual State of the Climate report for Uganda for 2022 and a Preliminary State of the Climate of Uganda 2023	Research studies undertaken to strengthen research on past and future climate trends and its impacts to produce an Annual State of the Climate report for Uganda for 2022 and a Preliminary State of the Climate of Uganda 2023
4 sessions of Research findings disseminated to increase the knowledge base on weather and climate 2-Inspection and 2 internal audit sessions undertaken on the provision of aeronautical meteorological services	4 sessions of Research findings disseminated to increase the knowledge base on weather and climate; 2-Inspection and 2 internal audit sessions undertaken on the provision of aeronautical meteorological services	4 sessions of Research findings disseminated to increase the knowledge base on weather and climate; 2-Inspection and 2 internal audit sessions undertaken on the provision of aeronautical meteorological services
Customer feedback in provision aeronautical meteorological services sought QMS awareness carried at HQs, NMC, Upcountry, NMTS Dissemination of daily weather information improved to Entebbe Airport and other station visitors	Customer feedback in provision aeronautical meteorological services sought; QMS awareness carried at HQs, NMC, Upcountry, NMTS; Dissemination of daily weather information improved to Entebbe Airport and other station visitors	Customer feedback in provision aeronautical meteorological services sought; QMS awareness carried at HQs, NMC, Upcountry, NMTS; Dissemination of daily weather information improved to Entebbe Airport and other station visitors
Aeronautical Meteorological Services recertified for Quality Management System improved data quality from 12 synoptic stations through staff training on Table Driven Code Forms	Aeronautical Meteorological Services recertified for Quality Management System; improved data quality from 12 synoptic stations through staff training on Table Driven Code Forms	Aeronautical Meteorological Services recertified for Quality Management System; improved data quality from 12 synoptic stations through staff training on Table Driven Code Forms
3-Laboratory based training undertaken on operational Linux system for improved analysis and generation of weather and climate information	3-Laboratory based training undertaken on operational Linux system for improved analysis and generation of weather and climate information	3-Laboratory based training undertaken on operational Linux system for improved analysis and generation of weather and climate information
2-Research Papers on weather and climate developed and submitted to international journal UNMA Gender strategy implementation monitored and evaluated Staff Capacity development for 31 Officers undertaken	NA	NA

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Increase access to weather and climate information
Issue of Concern:	Access to weather and climate information by women, men and vulnerable groups is a challenge due to the dissemination mechanisms that have been previously used.
Planned Interventions:	Design different channels for dissemination of weather and climate information to the women, men and other vulnerable groups
Budget Allocation (Billion):	0.126
Performance Indicators:	Number of dissemination channels for weather and climate information utilised (4)
Actual Expenditure By End Q2	0.030
Performance as of End of Q2	Utilised the website,email,social media and acquired the USSD code to disseminate information.
Reasons for Variations	

ii) HIV/AIDS

Objective:	Increase access to medical care for HIV/AIDS related illness
Issue of Concern:	There are days when data flow to the Headquarters is hindered by the absence of a staff to make observations at the weather stations due to HIV/AIDSs related illness.
Planned Interventions:	Provision of Medical insurance to all staff and implementation of the UNMA HIV/AIDS Policy
Budget Allocation (Billion):	0.700
Performance Indicators:	Number of staff enrolled on the medical insurance scheme(218)
Actual Expenditure By End Q2	0.436
Performance as of End of Q2	Medical insurance was paid for all staff
Reasons for Variations	

iii) Environment

Objective:	Increase air pollution monitoring
Issue of Concern:	air pollution is a challenge which is partly because there's no equipment to monitor the pollution levels for appropriate actions to be taken
Planned Interventions:	Procure 1 air pollution monitoring equipment for 1 urban area
Budget Allocation (Billion):	0.790
Performance Indicators:	Number of air pollution monitoring equipment procured(1)
Actual Expenditure By End Q2	0
Performance as of End of Q2	0
Reasons for Variations	

iv) Covid

Objective:	Enhance adherence to Standard Operating Procedures
Issue of Concern:	Adherence to Standard Operating Procedures issued by MoH is challenging
Planned Interventions:	Procurement of cleaning items and Covid 19 related items
Budget Allocation (Billion):	0.060
Performance Indicators:	Number of stations supplied with cleaning items (53)

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Actual Expenditure By End Q2	0.034
Performance as of End of Q2	cleaning and COVID related items were procured
Reasons for Variations	

