

2019/20 WATER & ENVIRONMENT SECTOR PERFORMANCE REPORT

HIGHLIGHTS OF THE 2019/20 UNMA PERFORMANCE

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PERFORMANCE FOR FY 2019/20

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.413	7.413	6.472	100.0%	87.3%	87.3%
	Non Wage	5.148	4.093	3.781	79.5%	73.4%	92.4%
Devt.	GoU	14.202	6.596	6.596	46.4%	46.4%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		26.763	18.102	16.850	67.6%	63.0%	93.1%
Total GoU+Ext Fin (MTEF)		26.763	18.102	16.850	67.6%	63.0%	93.1%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		26.763	18.102	16.850	67.6%	63.0%	93.1%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		26.763	18.102	16.850	67.6%	63.0%	93.1%
Total Vote Budget Excluding Arrears		26.763	18.102	16.850	67.6%	63.0%	93.1%

Major achievements vs Planned outputs

Plan	Achievement
20 DAVIS Community Automatic Weather Stations' functionality improved	12 DAVIS Community Automatic Weather Stations' functionality improved.
UNMA support to the Aviation sector provided through issuance of Terminal Aerodrome Forecasts and Aviation forecasts to enable air navigation in and outside the country	UNMA support to the Aviation sector provided through issuance of 2196 Terminal Aerodrome Forecasts and 13700 flight folders to enable air navigation in and outside the country
43 ADCON Automatic Weather Stations (AWS) functionality improved countrywide	31 ADCON Automatic Weather Stations functionality improved countrywide
Four seasonal climate outlooks issued on quarterly basis for regions of Uganda	Four seasonal climate outlooks of July 2019-May 2020 issued for regions of Uganda

Major achievements vs Planned outputs ct'd

Plan	Achievement	Reason for variation
Increased functionality of 6 manual weather Stations of Pachwa, Bulindi Namalu, Bududa, RakaiDFI and Mityana	Increased functionality of 3 manual weather Stations of Bududa , Bulindi and Rakai DFI	
Office Accomodation for 10 Weather Stations of Ntusi, Kibanda, Mubende, Mityana, Gulu, Wadelai, Pachwa, Namalu, Bududa, Ivukula improved	Accommodation of weather stations of Masindi and Ntusi was improved with 2 uni-ports installed.	Office Accomodation for 8 Weather Stations of Ntusi, Kibanda, Mubende, Mityana, Gulu, Wadelai, Pachwa, Namalu, Bududa, Ivukula notimproved due to insufficient funds received.
Land for the second weather radar procured in Mbarara	Land for the second weather radar procured in Mbarara	

Major achievements vs Planned outputs ct'd

Plan	Achievement	Reason for variation
<p>100 Manual Rain gauges,60 Digital thermometers, 30 Anemometers, 30 Evaporation Pans, 30 Soil thermometers, 10 Soil augures, 30 Digital Barometers,2 Stevenson Screen, 30 Sunshine recorders,300 Measuring cylinders procured and installed countrywide</p>		<p>The procurement process for these equipment was suspended due to non-availability of funds to finalise the procurement process</p>
<p>Verification techniques of Aviation weather Forecasts improved through procurement Real Time Verification System (RTVS) to enhance forecast accuracy issued across the country</p>		
<p>4 Air pollution Monitoring Stations established in 4 Divisions in Kampala</p>		
<p>Aviation Weather Observation stations established at 4 Airfileds of Kisoro, Mbarara, Pakuba, Kidepo</p>		

Major achievements vs Planned outputs ct'd

Plan	Achievement	Reason for variation
Increase functionality of 8 DAVIS AWS of Kitwamba, Munkunyu, Amudat, Nakapiripirit, Otuke, Abim, Amuria, and Katakwi		Not done due to insufficient receipt of funds received in the course of the financial year.
Seasonal climate forecasts translated into 30 local languages		
50 Barometers, 100 Air Thermometers, 50 Anemometers, 50 Sunshine recorders, 100 Rain gauges, 50 Evaporation pans, and 100 Soil thermometers calibrated		
Regional talk shows conducted to disseminate and get feedback on the seasonal forecasts issued		
Customer feedback in provision Aeronautical Meteorological Services awareness programs on the importance and use of meteorological services Developed and implemented		

Major achievements vs Planned outputs ct'd

Plan	Achievement
Customer feedback in provision Aeronautical Meteorological Services awareness programs on the importance and use of meteorological services Developed and implemented	Customer feedback in provision Aeronautical Meteorological Services has been undertaken in Entebbe, Kajansi, Gulu and Soroti
Awareness Programs on the importance and use of meteorological services.	Awareness programs on importance of meteorology undertaken through the Popularisation of meteorology in schools undertaken in 10 secondary and 10 primary schools in Jinja, Kayunga, and Mukono districts.
Research studies undertaken to strengthen research on future climate trends and its impacts to produce an annual state of the climate report for Uganda	State of the climate report for Uganda for 2019 completed

Performance trend(Indicators)

% Weather observation stations operational and submitting data throughout the year

SN	Type of Station	Quantity	Sending data	Performance
1	Manual weather stations	53	32	60%
2	Automatic Weather Stations	43	40	93%
3	Rainfall stations	200	80	40%
4	Upper air	1	0	0%

% of districts with functional early warning systems

Particulars	North	West	Central	East	Total
Number of Districts in each region	38	35	26	36	135
Districts with Weather Stations	23	10	10	18	61
Districts with Functional Stations	14	7	7	11	39
Percentage of Districts with Functional Stations	61	70	70	61	64

Challenges/Emerging issues

- The increasing spatial variability due to climate change, which requires increasing the density of the weather monitoring infrastructure. Implications:
 - **Land to roll out weather observatories**
 - **Acquisition of more capital-intensive equipment**
 - **Need for more staff not provided for in the current UNMA establishment**
 - **More operational funds**
 - **Accuracy and Reliability of products compromised if the above are not addressed**
- The need to match the development of the MET services with the dynamic data and information demands resulting out of the growth and development in other economic sectors and evolving international standards. Implication:
 - **Increasing need for unplanned expansion of the MET services (including air pollution monitoring) to respond to dev't.**
 - **Failure to respond to the various needs increases the risk of failure to sustain the positive impact of such developments as well as the realization of the Vision 2040 and defaulting on mandatory standards as well as the related SDGs**

Recommendations to address the challenges/Issues

- Increased resource mobilization through robust cost recovery schemes and other approaches.
- Periodic review of the staffing structure to ensure UNMA's responsiveness to the dynamic services' demands
- Continuous development of bankable projects
- Vigilance in the promotion of PPP policy.