

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.413	7.413	7.413	6.386	100.0%	86.1%	86.1%
Non Wage	4.165	3.864	3.864	3.640	92.8%	87.4%	94.2%
Devt. GoU	14.957	10.755	10.755	10.699	71.9%	71.5%	99.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	26.535	22.032	22.032	20.725	83.0%	78.1%	94.1%
Total GoU+Ext Fin (MTEF)	26.535	22.032	22.032	20.725	83.0%	78.1%	94.1%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	26.535	22.032	22.032	20.725	83.0%	78.1%	94.1%
<i>A.I.A Total</i>	1.482	1.481	1.482	1.480	100.0%	99.9%	99.9%
Grand Total	28.017	23.513	23.513	22.205	83.9%	79.3%	94.4%
Total Vote Budget Excluding Arrears	28.017	23.513	23.513	22.205	83.9%	79.3%	94.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0953 National Meteorological Services	28.02	23.51	22.20	83.9%	79.3%	94.4%
Total for Vote	28.02	23.51	22.20	83.9%	79.3%	94.4%

Matters to note in budget execution

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Highlights of Vote Performance

There was a delayed procurement process for the weather radar due to delayed harmonisation of the radar site in Lira.

41 rain gauges were not procured since some other complimentary instruments were critically needed hence funds utilised to procure these critical instruments which included 25 rain bottles, 60 measuring cylinders, 4 hook gauges and 4 micro gauges. Some weather stations were not re-equipped with thermometers, weather sensors, evaporation pans, anemometers, and wind vanes due to insufficient receipt of funds.

Weather balloons and radiosondes were not procured since there was enough stock and funds were used to top-up procurement for the second weather radar.

Community based Automatic weather stations in Kumi municipality and Budaka were vandalised and not reactivated. Kachumbala, Ntusi, Mityana, Kakooze-Nabisweera, Hoima, Apac Community based Automatic weather stations were not reactivated due to insufficient receipt of funds. Stations of Kotido, Kiige and Rakai were not reactivated due to insufficient receipt of funds. Community based Automatic weather stations of Kamuli, Agoro, and Amuru that weren't initially planned for were reactivated to replace Kumi municipality and Budaka stations. 2 extra manual weather stations were maintained due to reactivation of Kalengere and Ikulwe.

Sought a no objection from the districts to relocate the stations to new weather sites for Agrometeorological stations of Ikulwe, Nabwin, Ivukula hence couldn't be rehabilitated in the financial year. Stations of Wadelai and Kibanda are awaiting delivery and installation of uniports for them to be reactivated.

Tororo and Mbarara Zonal offices rehabilitation were not carried out since they required more funds than received.

The bus for Airport operations broke down beyond repair and there was urgent need for replacement hence traded off the two pickups for a bus and 1 extra motorcycle was procured to cater for more hard to reach areas.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0953 National Meteorological Services	
0.005 Bn Shs	SubProgram/Project :03 Training and Research
	Reason: Funds were insufficient to fund the prior planned output.
<i>Items</i>	
5,190,500.000 UShs	221002 Workshops and Seminars
	Reason: Funds were insufficient to fund the prior planned output.
0.055 Bn Shs	SubProgram/Project :1371 Uganda National Meteorological Authority (UNMA)
	Reason: Unspent funds due to some staff being above the mandatory age of NSSF payment and death of some staff in the course of the financial year.
<i>Items</i>	
54,902,424.000 UShs	212101 Social Security Contributions
	Reason: Unspent funds due to some staff being above the mandatory age of NSSF payment and death of some staff in the course of the financial year.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Highlights of Vote Performance

Programme : 53 National Meteorological Services			
Responsible Officer: Executive Director			
Programme Outcome: Increased access to real-time meteorological information by the public including the disabled, youth, children and elderly			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Level of Accuracy of Seasonal weather forecasts issued for all categories of people including the female, male, children, youth, and elderly per climatological zone	Percentage	70%	75%

Table V2.2: Key Vote Output Indicators*

Programme : 53 National Meteorological Services			
Sub Programme : 1371 Uganda National Meteorological Authority (UNMA)			
KeyOutPut : 01 Weather and Climate services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of aviation forecasts, flight folders issued	Number	4380	4101
Number of seasonal forecasts issued	Number	4	4
KeyOutPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of network stations rehabilitated	Number	12	16
KeyOutPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of specialized weather equipment supplied and installed	Number	1	1
Number of weather and climate stations installed	Number	5	0
Number of weather and climate stations rehabilitated	Number	13	16

Performance highlights for the Quarter

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Highlights of Vote Performance

Contract for the weather radar was signed and Letter of Credit of opened within the available funds.

19 rain gauges, 60 measuring cylinders, 25 rain bottles, 4 hook gauges, 4 micro gauge were procured. 6 Weather stations re-equipped with calibrated digital barometers.

Formalised land in Sembabule with a lease agreement signed with Buganda Land Board for 49yrs; Bududa land was surveyed and letter of land allocation was issued to UNMA by the rownclerk office; Rakai was surveyed and a letter of no objection by the district issued to UNMA to acquire the title; Kyenjojo land formalisation was completed with an MoU signed between UNMA and the District.

MAM seasonal forecasts issued from March 2019 to May 2019 for all regions of the country; MAM seasonal forecasts were translated into 25 local languages for all regions of the country from March 2019 to May 2019; 7 regional radio talk shows were conducted in Gulu, Moroto, Mbale, Mbarara, Fort Potal, Kampala and Kakumiro to disseminate and get feedback on the seasonal forecasts issued.

9 Community based Automatic weather stations reactivated in Kaabong(2), Kumi-Ongino, Namukora, Agoro, Agago, Amuru, Kamuli and Gulu.

UNMA support to the Aviation sector provided through 364 Terminal Aerodrome Forecasts and 3737 Flight folders to enable air navigation in and outside the country

Enhanced capacity of farmers and agricultural extension officers on the application of weather and climate information at farm level in Butaleja(40), Isingiro, Gulu, and Sembabule (50)

The March-April-May seasonal forecast was published in local newspapers

29 manual weather stations and 40 Automatic Weather Stations maintained across the country.

4 Stations of Gulu, Pacwa and Butiaba were reactivated by installation of a new raingauges; Bugaya was reactivated with repair of the data transmitter.

Lira zonal office rehabilitation was undertaken to 90% completion level.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0953 National Meteorological Services	26.54	22.03	20.72	83.0%	78.1%	94.1%
<i>Class: Outputs Provided</i>	13.48	12.82	11.51	95.0%	85.4%	89.8%
095301 Weather and Climate services	0.99	0.92	0.92	92.7%	92.7%	100.0%
095302 Administration and management support	8.74	8.65	7.62	99.0%	87.1%	88.0%
095303 Strategic Management Services	0.34	0.20	0.20	61.0%	60.9%	99.9%
095319 Human Resource Management Services	3.36	2.99	2.71	88.8%	80.7%	90.9%
095320 Records Management Services	0.05	0.05	0.05	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	0.12	0.12	0.12	100.0%	100.0%	100.0%
095351 National Meteorological Training School (NMTS)	0.12	0.12	0.12	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	12.93	9.09	9.09	70.3%	70.3%	100.0%
095372 Government Buildings and Administrative Infrastructure	0.50	0.19	0.19	38.4%	38.4%	100.0%
095375 Purchase of Motor Vehicles and Other Transport Equipment	0.45	0.45	0.45	100.0%	100.0%	100.0%

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
095376 Purchase of Office and ICT Equipment, including Software	0.08	0.08	0.08	100.0%	100.0%	100.0%
095377 Purchase of Specialised Machinery & Equipment	11.87	8.34	8.34	70.3%	70.3%	100.0%
095378 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.03	89.4%	89.3%	99.9%
Total for Vote	26.54	22.03	20.72	83.0%	78.1%	94.1%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	13.48	12.82	11.51	95.0%	85.4%	89.8%
211102 Contract Staff Salaries	7.41	7.41	6.39	100.0%	86.1%	86.1%
211103 Allowances (Inc. Casuals, Temporary)	0.39	0.26	0.26	66.6%	66.6%	100.0%
212101 Social Security Contributions	0.74	0.74	0.66	100.0%	89.0%	89.0%
213001 Medical expenses (To employees)	0.30	0.23	0.23	75.2%	75.2%	100.0%
213004 Gratuity Expenses	1.66	1.66	1.47	100.0%	88.5%	88.5%
221001 Advertising and Public Relations	0.10	0.10	0.09	100.0%	99.7%	99.7%
221002 Workshops and Seminars	0.11	0.11	0.10	100.0%	95.3%	95.3%
221003 Staff Training	0.05	0.05	0.05	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.05	0.05	100.0%	99.9%	99.9%
221009 Welfare and Entertainment	0.09	0.09	0.09	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.08	100.0%	99.7%	99.7%
221012 Small Office Equipment	0.02	0.02	0.02	74.4%	74.3%	99.9%
221016 IFMS Recurrent costs	0.05	0.05	0.04	90.0%	90.0%	100.0%
221017 Subscriptions	0.12	0.12	0.11	95.9%	94.5%	98.6%
222001 Telecommunications	0.08	0.04	0.04	53.6%	53.6%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	61.7%	61.7%	100.0%
222003 Information and communications technology (ICT)	0.06	0.06	0.06	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.60	0.30	0.30	49.9%	49.9%	100.0%
223005 Electricity	0.01	0.01	0.01	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.11	0.11	0.11	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	99.9%	99.9%
225001 Consultancy Services- Short term	0.04	0.04	0.04	84.3%	84.3%	100.0%
225002 Consultancy Services- Long-term	0.20	0.15	0.15	77.9%	77.9%	100.0%
227001 Travel inland	0.65	0.65	0.65	100.0%	100.0%	100.0%
227002 Travel abroad	0.13	0.13	0.13	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.18	0.18	0.18	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.05	0.05	69.1%	69.1%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.08	0.08	74.4%	74.4%	100.0%

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Highlights of Vote Performance

Class: Outputs Funded	0.12	0.12	0.12	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	0.12	0.12	0.12	100.0%	100.0%	100.0%
Class: Capital Purchases	12.93	9.09	9.09	70.3%	70.3%	100.0%
312101 Non-Residential Buildings	0.47	0.19	0.19	40.9%	40.9%	100.0%
312104 Other Structures	0.03	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.45	0.45	0.45	100.0%	100.0%	100.0%
312202 Machinery and Equipment	11.95	8.43	8.43	70.5%	70.5%	100.0%
312203 Furniture & Fixtures	0.03	0.03	0.03	89.4%	89.3%	99.9%
Total for Vote	26.54	22.03	20.72	83.0%	78.1%	94.1%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0953 National Meteorological Services	26.54	22.03	20.72	83.0%	78.1%	94.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.71	0.57	0.57	80.7%	80.5%	99.7%
02 Finance and Administration	9.46	9.31	8.41	98.4%	88.9%	90.4%
03 Training and Research	1.42	1.40	1.05	98.9%	74.0%	74.8%
<i>Development Projects</i>						
1371 Uganda National Meteorological Authority (UNMA)	14.96	10.75	10.70	71.9%	71.5%	99.5%
Total for Vote	26.54	22.03	20.72	83.0%	78.1%	94.1%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Program: 53 National Meteorological Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Administration and management support

WMO & AMCOMET; East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services meetings attended; COP 24 attended ; liaison visits carried out by the E.D.	Operations and Heads of Meteorological Services meetings were both attended in Bujumbura Burundi. Attended COP 24 in Katowice, Poland. Heads of Meteorological Services Meetings attended in Arusha; Sectoral Council on Transport, Communications and Meteorology attended in Kampala. Attended the 18th World Meteorological Organisation congress in Geneva-Switzerland. Liaison visits carried out in Entebbe for the radar sites.	Item	Spent
		221017 Subscriptions	103,570
		227001 Travel inland	13,000
		227002 Travel abroad	110,000
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	18,000
		228003 Maintenance – Machinery, Equipment & Furniture	33,381

Reasons for Variation in performance

No variation from the plan.

Total	317,951
Wage Recurrent	0
Non Wage Recurrent	243,951
AIA	74,000

Output: 03 Strategic Management Services

Board and board committee meetings conducted	Enhanced functionality at field weather stations that are manned by Graduate trainees due to increased data follow to the center	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	350,717
		221009 Welfare and Entertainment	15,000
		221011 Printing, Stationery, Photocopying and Binding	838
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	28,000

Reasons for Variation in performance

No board committee meetings conducted because of absence of a board. However, funds were spent to pay for graduate trainees and UPDAF allowances.

Total	404,555
Wage Recurrent	0
Non Wage Recurrent	204,555
AIA	200,000

Outputs Funded

Output: 51 National Meteorological Training School (NMTS)

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Conducive educational facilities and personnel provided for male and female students of National Meteorological Training School from all regions of the country including hard to reach areas.	conducive educational facilities and personnel provided for male and female students of National Meteorological Training School from all regions of the country including hard to reach areas.	Item 263106 Other Current grants (Current)	Spent 120,000
Reasons for Variation in performance			
No variation from the plan.			
		Total	120,000
		Wage Recurrent	0
		Non Wage Recurrent	120,000
		AIA	0
		Total For SubProgramme	842,506
		Wage Recurrent	0
		Non Wage Recurrent	568,506
		AIA	274,000

Recurrent Programmes

Subprogram: 02 Finance and Administration

Outputs Provided

Output: 02 Administration and management support

		Item	Spent
Rebranding and visibility for UNMA improved; Public awareness on weather and climate issues raised; national and international days commemorated; Participated in the Agricultural show in Jinja; Staff and management meetings carried out.	Carried out 18 radio programs and 11 T.V programs in all regions of the country to re-brand and improve UNMA's visibility.	211102 Contract Staff Salaries	5,594,147
		221001 Advertising and Public Relations	63,214
		221002 Workshops and Seminars	30,000
		221008 Computer supplies and Information Technology (IT)	6,993
		221009 Welfare and Entertainment	4,496
		221011 Printing, Stationery, Photocopying and Binding	19,991
		221016 IFMS Recurrent costs	39,984
		221017 Subscriptions	987
		222001 Telecommunications	4,000
		227001 Travel inland	60,486
		227004 Fuel, Lubricants and Oils	14,500
	Public awareness on weather and climate issues raised through a media tour to upper air, radar site and Buku stations.		
	2 Stakeholders meetings held on the March-April-May seasonal forecast.		
	Held a weather week in Kabarole district, exposing stakeholders and school children to weather and climate information.		
	Participated in World Meteorological Day and World Environment day commemoration.		
	3 staff meetings carried out and 16 Top management meetings conducted.		

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	---------------

Reasons for Variation in performance

No variation from the plan

	Total	5,838,800
	Wage Recurrent	5,594,147
	Non Wage Recurrent	180,657
	AIA	63,996

Output: 19 Human Resource Management Services

Staff evaluated, HR processes streamlined; Team building activities carried out for all staff; Organisation Restructured; conducive working environment for employees created; Healthy work force maintained; Rent and Gratuity paid.	Performance monitoring visits carried out in the western region and Staff evaluated. Employee statutory obligations effected. Conducive working environment for employees created through rent payment, provision of welfare items and payment for death and incapacity. Healthy work force maintained through provision of medical insurance for all staff. Staff appraisal for FY 2017/18 conducted. As part of team building activities, UNMA enrolled and participated in corporate games.	Item	Spent
		212101 Social Security Contributions	600,473
		213001 Medical expenses (To employees)	459,328
		213002 Incapacity, death benefits and funeral expenses	40,000
		213004 Gratuity Expenses	2,032,414
		221002 Workshops and Seminars	10,000
		221003 Staff Training	10,000
		221009 Welfare and Entertainment	30,000
		221011 Printing, Stationery, Photocopying and Binding	2,999
		221012 Small Office Equipment	14,999
		221017 Subscriptions	500
		223003 Rent – (Produced Assets) to private entities	224,255
		224004 Cleaning and Sanitation	30,000
		225002 Consultancy Services- Long-term	36,000
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Organisation was not restructured due to absence of a Board

	Total	3,500,468
	Wage Recurrent	0
	Non Wage Recurrent	2,579,700
	AIA	920,768

Output: 20 Records Management Services

Efficient management of documents at network stations & headquarters improved	Introduced a five file system in all the stations of Mbarara, Lira, Kabale, Bushenyi, Kasese, Jinja, Tororo, Soroti, Serere and Kiige that were visited.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	31,798
		221012 Small Office Equipment	11,985
		222001 Telecommunications	2,500
		222002 Postage and Courier	4,570
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Vote:302

Uganda National Meteorological Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	--	--	------------------

No variation from the plan.

Total	54,853
Wage Recurrent	0
Non Wage Recurrent	54,853
AIA	0
Total For SubProgramme	9,394,119
Wage Recurrent	5,594,147
Non Wage Recurrent	2,815,209
AIA	984,763

Recurrent Programmes

Subprogram: 03 Training and Research

Outputs Provided

Output: 02 Administration and management support

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
A national awareness program on weather and climate services for different stakeholders developed and implemented (0.054Bn); Research on future climate trends and its impacts strengthened (0.06Bn) Improved understanding of research findings among staff; Dissemination of daily weather information improved to Entebbe Airport station visitors (0.018Bn); Functionality of the meteorological Library improved.	Published "Impacts of Climate change on Lake Victoria basin" and "Status of climate of Uganda 2016-17" to increase knowledge base. Collaborative research has been undertaken with Makerere University to develop a dissemination platform for weather and climate information using sms messages and the web. Finalised and published the Status of the Climate of Uganda in 2017. Research on climate trends of 2018 is ongoing for production of the Status of the Climate for Uganda in 2018 Sensitized farmers in Ongino sub-county in Kumi District, Bululu sub-county in Kaberamaido District, Kobuin sub-county in Ngora district and Kaseta sub-county in Serere district. Popularisation of meteorology in schools carried out in 30 primary and 30 secondary schools in Mubende, Kassanda, Mityana, Kisoro, Mt Elgon and Bunyoro sub-regions Knowledge sharing sessions on weather and climate modeling and forecasting were conducted to improve understanding of Meteorological aspects and research findings. 2 display screens were procured for dissemination of daily weather information at Entebbe Airport station and are pending installation. Functionality of the meteorological Library improved through cleaning, re-shelving, and re-archiving of the information resources.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 791,611 1,000 18,810 30,000 9,999 13,998 3,997 17,000 18,000 1,000 30,000 45,000 49,000 18,000

Reasons for Variation in performance

Research on severe weather and health impacts not carried out since it had earlier been conducted by MOH . However, funds were utilised to pay for competence assessment for Quality Management Systems in preparation for upgrading to ISO 9001:2015 certification

Total	1,047,414
Wage Recurrent	791,611
Non Wage Recurrent	255,803
AIA	0
Total For SubProgramme	1,047,414

Vote:302

Uganda National Meteorological Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	791,611
		Non Wage Recurrent	255,803
		AIA	0

Development Projects

Project: 1371 Uganda National Meteorological Authority (UNMA)

Outputs Provided

Output: 01 Weather and Climate services

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Due diligence for the radar procurement carried out; Radar site identification carried out for northern region (0.067bn); Terminal Aerodrome forecasts standardized across all aerodromes in the country (0.026Bn)20 community based AWS reactivated in Munkunyu and Kitswamba, Kaabong, Kotido, Abim, Amudat, Nakapripit, Amuria, Usuk and Toroma, Ongino and Kumi municipality, Budaka, Kachumbala, Ntusi, Mityana, Namukora, Kakooge-Nabisweera, Hoima, Apac (0.063Bn)Four seasonal climate outlooks timely issued per quarter for all regions (0.14Bn) ; seasonal forecasts translated to 25 local languages (0.025Bn); countrywide regional talk shows conducted to disseminate and get feedback on the seasonal forecasts (0.06B Upper air data collected to enhance accuracy of aviation forecasts issued at Entebbe airport (0.024Bn); UNMA support to the Aviation sector provided through issued aviation forecasts (0.525Bn)43 Automatic Weather Stations (AWS) maintained countrywide (0.169Bn); 20 sign posts installed at stations countrywide; research in Telemetry conducted for 25 AWS; capacity built in basic maintenance of weather instruments (0.4Bn).Seasonal forecasts published in local newspapers; National Climate Atlas based developed (0.12Bn); enhanced capacity of small, large scale farmers and agricultural extension officers on the application of weather information countrywide (0.039Bn)	Categorisation of Aerodromes, procedures for service provision,Service Level Agreement with Civil Aviation Authority -Uganda has been done as a process towards standardisation of all aerodromes in the country. 16 Community based Automatic weather stations reactivated in Kaabong(2), Kumi-Ongino, Namukora, Agoro, Agago, Amuru, Kamuli, Gulu, Mukunyu, Kitswamba, Kotido, Abim, Mityana, Nabiswera and Apac JJA, SOND, DJF and MAM seasonal forecasts issued from June 2018 to May 2019 for all regions of the country; MAM seasonal forecasts was translated into 25 local languages for all regions of the country from March 2019 to May 2019; The March-April-May seasonal forecast was published in local newspapers; 7 regional radio talk shows were conducted in Gulu, Moroto, Mbale, Mbarara, Fort Portal, Kampala and Kakumiro to disseminate and get feedback on the seasonal forecasts issued.UNMA support to the Aviation sector provided through 364 Terminal Aerodrome Forecasts and 3737 Flight folders to enable air navigation in and outside the country 29 manual weather stations, 12 synoptic stations and 40 Automatic Weather Stations maintained across the country. 20 sign posts procured and are awaiting installation for stations across the country. Coaching of weather observers was conducted in basic maintenance of weather instrumentsEnhanced capacity of farmers and agricultural extension officers on the application of weather and climate information at farm level in Butaleja(40), Isingiro, Gulu, and Sembabule (50)	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 80,000 68,500 20,000 5,000 3,899 39,336 2,300 39,350 7,500 44,200 5,000 6,000 82,200 19,974 18,500 60,000 287,853 70,107 62,400 46,000

Reasons for Variation in performance

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Community based Automatic weather stations in Kumi municipality and Budaka were vandalised and not reactivated;

Kachumbala, Ntusi, Mityana, Kakooze-Nabisweera, Hoima, Apac Community based Automatic weather stations were not reactivated due to insufficient receipt of funds.

Community based Automatic weather stations of Kamuli, Agoro, and Amuru that weren't initially planned for were reactivated to replace Kumi municipality and Budaka stations

Stakeholders engagement, Gazetting and publishing are pending processes to have Terminal Aerodrome forecasts standardised across all aerodromes in the country

Upper air data not collected due to technical failure.

2 extra manual weather stations were maintained due to reactivation of Kalengere and Ikulwe.

3 Automatic Weather Stations were not maintained pending spare parts procurement

Some seasonal forecasts were not published in local newspapers due to insufficient receipt of funds.

Total	968,117
GoU Development	916,659
External Financing	0
AIA	51,458

Output: 02 Administration and management support

	Item	Spent
Land ownership formalised in Sembabule, Kabale, Bududa, Rakai and Kyenjojo. Internal audit manual and Charter developed; Capacity of Internal Audit and accounts enhanced. Court cases litigated; Annual board of survey conducted; asset register updated; annual budget and quarterly performance reports prepared; Office and transport equipment maintained.	Formalised land in Sembabule with a lease agreement signed with Buganda Land Board for 49yrs; Bududa land was surveyed and letter of land allocation was issued to UNMA by the town clerk office; Rakai was surveyed and a letter of no objection by the district issued to UNMA to acquire the title; Kyenjojo land formalisation was completed with an MoU signed between UNMA and the District. Capacity of Internal Audit staff enhanced	
	5 court cases were litigated;	
	annual board of survey conducted;	
	UNMA fixed asset register updated and UNMA assets engraved and uploaded on IFMS;	
	four quarterly performance reports prepared;	
	Office and transport equipment maintained.	
	211103 Allowances (Inc. Casuals, Temporary)	30,000
	221002 Workshops and Seminars	49,993
	221003 Staff Training	15,000
	221007 Books, Periodicals & Newspapers	9,999
	221008 Computer supplies and Information Technology (IT)	37,476
	221009 Welfare and Entertainment	33,997
	221011 Printing, Stationery, Photocopying and Binding	6,498
	221012 Small Office Equipment	4,000
	221016 IFMS Recurrent costs	4,998
	221017 Subscriptions	10,230
	222001 Telecommunications	1,875
	225002 Consultancy Services- Long-term	119,233
	227001 Travel inland	228,400
	227002 Travel abroad	10,000
	227004 Fuel, Lubricants and Oils	31,500
	228002 Maintenance - Vehicles	129,000
	228003 Maintenance – Machinery, Equipment & Furniture	1,986

Reasons for Variation in performance

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Delayed initialisation of the procurement process for the Internal audit manual development; Internal Audit Charter was not developed due to insufficient capacity.

Kabale land formalisation is pending issuance of Deed plans by Mappings and surveys department of MoLHUD

Total	724,184
GoU Development	554,184
External Financing	0
AIA	170,000

Output: 19 Human Resource Management Services

Welfare for UNMA and National Meteorology Training School (NMTS) staff enhanced for all the female and male staff in Entebbe including those with HIV/AIDS	Welfare for UNMA and National Meteorology Training School (NMTS) staff enhanced for all the female and male staff in Entebbe including those with HIV/AIDS	Item	Spent
		212101 Social Security Contributions	59,038
		223003 Rent – (Produced Assets) to private entities	75,000

Reasons for Variation in performance

No variation from the plan.

Total	134,038
GoU Development	134,038
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

3 Zonal offices rehabilitated in Tororo, Mbarara and Lira; 1 Radar operational centers established in Entebbe (0.33Bn)6 hydrometeorological, 6 Agro meteorological and 1 synoptic weather stations rehabilitated in Ikulwe, Ivukula, Bugaya, Nabwin, Wadelai, Pacwa, Kotido, Kiige, Rakai, Gulu Kibanda, and Butiaba.(0.165Bn)	Lira zonal office rehabilitation was carried out to 90% completion level. 9 Stations of Gulu, Pacwa and Butiaba were reactivated by installation of a new rain gauges; Bugaya was reactivated with repair of the data transmitter. Stations of Kotido, Ikulwe, Wadelai, Kiige and Pachwa stations were rehabilitated.	Item	Spent
		312101 Non-Residential Buildings	190,000

Reasons for Variation in performance

Sought a no objection from the districts to relocate the stations to new weather sites for Agrometeorological stations of Ikulwe, Nabwin, Ivukula hence couldn't be rehabilitated in the financial year.

Stations of Wadelai and Kibanda are awaiting delivery and installation of uniports for them to be reactivated.

Kotido, Kiige and Rakai are not reactivated due to insufficient receipt of funds.

Tororo and Mbarara Zonal offices rehabilitation were not carried out since they required more funds than received.

Total	190,000
GoU Development	190,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

2 pick-ups and 5 motorcycles procured for headquarters and hard to reach outstations(0.45Bn)	One 30 seater bus and six motorcycles were procured.	Item 312201 Transport Equipment	Spent 450,000
--	--	---	-------------------------

Reasons for Variation in performance

The bus for Airport operations broke down beyond repair and there was urgent need for replacement hence traded off the two pickups for a bus.

1 extra motorcycle was procured to cater for more hard to reach areas.

Total	450,000
GoU Development	450,000
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

3 laptops and high volume photocopier procured; Comprehensive meteorological data-bank strengthened & maintained with high speed computers, scanners and printers; 3 zonal offices of Lira, Mbarara and Tororo equipped with 3 printers and computers (0.012Bn)	3 laptops, 2 high volume photocopier, 6 desktop-computers and 1 printer were procured.	Item 312202 Machinery and Equipment	Spent 84,000
---	--	---	------------------------

Reasons for Variation in performance

Funds were insufficient to purchase all the planned scanners, printers and High speed computers.

Total	84,000
GoU Development	84,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

2 display screens, servers and storage procured for the radar; improved now casting system, early warning system and severe weather alert system through procurement of weather radar (For northern region, 11.38Bn);Weather balloons and radiosondes procured Stations countrywide re-equipped with thermometers, weather sensors, evaporation pans, barometers , anemometers, wind vanes focusing on un-served zones (0.1Bn); 4 GPS and 60 rain gauges procured for un-served zones (0.15Bn)	Contract for the supply and installation of a weather radar was signed and Letter of Credit of opened within the available funds. 19 rain gauges, 60 measuring cylinders, 25 rain bottles, 4 hook gauges, 4 micro gauge were procured. 6 Weather stations of Buku, Soroti, Gulu, Arua, Nakasongola Airbase and Kasese re-equipped with calibrated digital barometers. 7 digital thermometers calibrated and distributed to the stations of Buku, Tororo, Jinja, Kasese, Masindi, Arua and Lira	Item 312202 Machinery and Equipment	Spent 8,341,145
---	---	---	---------------------------

Reasons for Variation in performance

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Weather balloons and radiosondes were not procured since there was enough stock and funds were used to top-up procurement for the second weather radar.

Delayed procurement process for the weather radar due to delayed harmonisation of the radar site in Lira.

41 rain gauges were not procured since some other complimentary instruments were critically needed hence funds utilised to procure these critical instruments.

Some weather stations were not re-equipped with thermometers, weather sensors, evaporation pans, anemometers, and wind vanes due to insufficient receipt of funds.

No GPS machines were procured due to insufficient funds received.

Total	8,341,145
GoU Development	8,341,145
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

5 Filing cabinets, 7 chairs procured ; Furniture procured for the 3 zonal offices in Tororo, Lira and Mbarara (0.015Bn); furniture for rehabilitated stations of Pacwa, wadelai, Butiaba, Bugaya, Ikulwe, Ivukula and Bududa procured (0.007Bn)	5 filing cabinets, 19 chairs and 12 office tables procured.	Item	Spent
		312203 Furniture & Fixtures	29,462

Reasons for Variation in performance

No variation from the plan.

Total	29,462
GoU Development	29,462
External Financing	0
AIA	0
Total For SubProgramme	10,920,945
GoU Development	10,699,487
External Financing	0
AIA	221,458
GRAND TOTAL	22,204,987
Wage Recurrent	6,385,759
Non Wage Recurrent	3,639,519
GoU Development	10,699,487
External Financing	0
AIA	1,480,222

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

Program: 53 National Meteorological Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Administration and management support

WMO & AMCOMET; East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services meetings attended; liaison visits carried out by the E.D.	Heads of Meteorological Services Meetings attended in Arusha; Sectoral Council on Transport, Communications and Meteorology attended in Kampala.	Item	Spent
	Attended the 18th World Meteorological Organisation congress in Geneva-Switzerland	221017 Subscriptions	103,570
		227001 Travel inland	3,250
		227002 Travel abroad	51,208
		227004 Fuel, Lubricants and Oils	15,091
		228002 Maintenance - Vehicles	14,080
		228003 Maintenance – Machinery, Equipment & Furniture	24,580

Reasons for Variation in performance

No variation from the plan.

Total	211,779
Wage Recurrent	0
Non Wage Recurrent	153,778
AIA	58,001

Output: 03 Strategic Management Services

Board and board committee meetings conducted	Enhanced functionality at field weather stations that are manned by Graduate trainees due to increased data follow to the center	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	153,225
		221009 Welfare and Entertainment	7,535
		221011 Printing, Stationery, Photocopying and Binding	454
		227004 Fuel, Lubricants and Oils	250

Reasons for Variation in performance

No board committee meetings conducted because of absence of a board. However, funds were spent to pay for graduate trainees and UPDAF allowances.

Total	161,465
Wage Recurrent	0
Non Wage Recurrent	11,465
AIA	150,000

Outputs Funded

Output: 51 National Meteorological Training School (NMTS)

Conducive educational facilities and personnel provided for male and female students of National Meteorological Training School from all regions of the country including hard to reach areas.	Conducive educational facilities and personnel provided for male and female students of National Meteorological Training School from all regions of the country including hard to reach areas.	Item	Spent
		263106 Other Current grants (Current)	30,000

Reasons for Variation in performance

No variation from the plan.

Total	30,000
--------------	---------------

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	30,000
		AIA	0
		Total For SubProgramme	403,244
		Wage Recurrent	0
		Non Wage Recurrent	195,243
		AIA	208,001

Recurrent Programmes

Subprogram: 02 Finance and Administration

Outputs Provided

Output: 02 Administration and management support

		Item	Spent
Rebranding and visibility for UNMA improved; Public awareness on weather and climate issues raised; national and international days commemorated; Staff and management meetings carried out.	carried out 4 radio programs on Bukedde Radio, 1 radio program on UBC Radio, 1 radio program on Radio west and 3 T.V programs on NBS, 3 T.V programs on NTV and 1 T.V program on UBC.	211102 Contract Staff Salaries	1,419,409
		221001 Advertising and Public Relations	45,359
		221002 Workshops and Seminars	15,500
		221008 Computer supplies and Information Technology (IT)	6,993
		221009 Welfare and Entertainment	89
		221011 Printing, Stationery, Photocopying and Binding	8,236
		221016 IFMS Recurrent costs	20,754
		221017 Subscriptions	987
		222001 Telecommunications	4,000
		227001 Travel inland	41,732
		227004 Fuel, Lubricants and Oils	8,808
		1 Staff and 6 management meetings carried out.	

Reasons for Variation in performance

No variation from the plan

Total	1,571,868
Wage Recurrent	1,419,409
Non Wage Recurrent	97,191
AIA	55,268

Output: 19 Human Resource Management Services

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Staff evaluated, HR processes streamlined; Organisation Restructured; conducive working environment for employees created; Healthy work force maintained; Rent and Gratuity paid.	Performance monitoring visits carried out in the western region and Staff evaluated.	Item	Spent
		212101 Social Security Contributions	257,154
	Employee statutory obligations effected.	213001 Medical expenses (To employees)	267,046
		213002 Incapacity, death benefits and funeral expenses	31,483
	Conducive working environment for employees created through rent payment, provision of welfare items and payment for death and incapacity funds.	213004 Gratuity Expenses	2,032,414
		221002 Workshops and Seminars	10,000
		221003 Staff Training	9,321
	Healthy work force maintained through provision of medical insurance for all staff.	221009 Welfare and Entertainment	136
		221011 Printing, Stationery, Photocopying and Binding	2,999
		221012 Small Office Equipment	14,999
		221017 Subscriptions	500
		223003 Rent – (Produced Assets) to private entities	90,255
		224004 Cleaning and Sanitation	22,649
		225002 Consultancy Services- Long-term	36,000
		227001 Travel inland	6,681
		227004 Fuel, Lubricants and Oils	1,680

Reasons for Variation in performance

Organisation was not restructured due to absence of a Board

Total	2,783,318
Wage Recurrent	0
Non Wage Recurrent	1,918,942
AIA	864,375

Output: 20 Records Management Services

Efficient management of documents at network stations & headquarters improved	Efficient management of documents at network stations of Mbarara, Lira, Soroti, Tororo and Jinja	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	20,871
		221012 Small Office Equipment	6,180
		222001 Telecommunications	2,185
		222002 Postage and Courier	4,570
		227004 Fuel, Lubricants and Oils	332

Reasons for Variation in performance

No variation from the plan.

Total	34,138
Wage Recurrent	0
Non Wage Recurrent	34,138
AIA	0
Total For SubProgramme	4,389,323
Wage Recurrent	1,419,409
Non Wage Recurrent	2,050,271
AIA	919,643

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

Recurrent Programmes

Subprogram: 03 Training and Research

Outputs Provided

Output: 02 Administration and management support

A national awareness program on weather and climate services for different stakeholders developed and implemented; Research on future climate trends and its impacts strengthenedImproved understanding of research findings among staff; Dissemination of daily weather information improved to Entebbe Airport station visitors; Functionality of the meteorological Library improved.	Popularisation of meteorology in schools carried out in 10 primary and 10 secondary schools in Mubende, Kassanda, Mityana and Kisoro. knowledge sharing sessions on weather and climate modelling and forecasting were conducted to Improve understanding of Meteorological aspects and research findings. 2 display screens were procured for dissemination of daily weather information at Entebbe Airport station and are pending installation. Functionality of the meteorological Library improved.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 183,997 640 3,716 5,895 5,000 958 1,595 9,344 18,000 700 6,458 18,603 18,563 7,500
--	---	--	---

Reasons for Variation in performance

Research on severe weather and health impacts not carried out since it had ealier been conducted by MOH . However, funds were utilised to pay for competence assessment for Quality Management Systems in preparation for upgrading to ISO 9001:2015 certification

Total	280,969
Wage Recurrent	183,997
Non Wage Recurrent	96,972
AIA	0
Total For SubProgramme	280,969
Wage Recurrent	183,997
Non Wage Recurrent	96,972
AIA	0

Development Projects

Project: 1371 Uganda National Meteorological Authority (UNMA)

Outputs Provided

Output: 01 Weather and Climate services

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Terminal Aerodrome forecasts standardized across all aerodromes in the country (0.0065Bn)	Categorisation of Aerodromes, procedures for service provision, Service Level Agreement with Civil Aviation Authority -Uganda has been done as a process towards standardisation of all aerodromes in the country.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 20,367 30,333 5,020 2,140 1,082 28,912 1,439 22,545 4,439 31,580 2,500 1,628 70,050 16,624 14,174 47,787 132,470 6,524 24,266 46,000
Upper air data collected to enhance accuracy of aviation forecasts issued at Entebbe airport (0.006Bn); UNMA support to the Aviation sector provided through issued aviation forecasts (0.13125Bn). 43 Automatic Weather Stations (AWS) maintained countrywide (0.04225Bn); 20 sign posts installed at stations countrywide; capacity built in basic maintenance of weather instruments (0.01Bn). Seasonal forecasts published in local newspapers (0.01Bn); enhanced capacity of small, large scale farmers and agricultural extension officers on the application of weather information countrywide (0.00975Bn)	9 Community based Automatic weather stations reactivated in Kaabong(2), Kumi-Ongino, Namukora, Agoro, Agago, Amuru ,Kamuli and Gulu. MAM seasonal forecasts issued from March 2019 to May 2019 for all regions of the country; MAM seasonal forecasts were translated into 25 local languages for all regions of the country from March 2019 to May 2019; 7 regional radio talk shows were conducted in Gulu, Moroto, Mbale, Mbarara, Fort Portal, Kampala and Kakumiro to disseminate and get feedback on the seasonal forecasts issued. UNMA support to the Aviation sector provided through 364 Terminal Aerodrome Forecasts and 3737 Flight folders to enable air navigation in and outside the country 29 manual weather stations and 40 Automatic Weather Stations maintained across the country. 20 sign posts procured and are awaiting installation for stations across the country. Coaching of weather observers was conducted in basic maintenance of weather instruments Enhanced capacity of farmers and agricultural extension officers on the application of weather and climate information at farm level in Butaleja(40), Isingiro, Gulu, and Sembabule (50)		

Reasons for Variation in performance

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

Community based Automatic weather stations in Kumi municipality and Budaka were vandalised and not reactivated;

Kachumbala, Ntusi, Mityana, Kakooze-Nabisweera, Hoima, Apac Community based Automatic weather stations were not reactivated due to insufficient receipt of funds.

Community based Automatic weather stations of Kamuli, Agoro, and Amuru that weren't initially planned for were reactivated to replace Kumi municipality and Budaka stations

Stakeholders engagement, Gazetting and publishing are pending processes to have Terminal Aerodrome forecasts standardised across all aerodromes in the country

Upper air data not collected due to technical failure.

2 extra manual weather stations were maintained due to reactivation of Kalengere and Ikulwe.

3 Automatic Weather Stations were not maintained pending spare parts procurement

Some seasonal forecasts were not published in local newspapers due to insufficient receipt of funds.

Total	509,879
GoU Development	467,983
External Financing	0
AIA	41,896

Output: 02 Administration and management support

Land ownership formalised in Sembabule, Kabale, Bududa, Rakai and Kyenjojo. Internal audit manual and Charter developed; Capacity of Internal Audit and accounts enhanced. Court cases litigated; Annual board of survey conducted; asset register updated; quarterly performance reports prepared; Office and transport equipment maintained.	Formalised land in Sembabule with a lease agreement signed with Buganda Land Board for 49yrs; Bududa land was surveyed and letter of land allocation was issued to UNMA by the townclerk office; Rakai was surveyed and a letter of no objection by the district issued to UNMA to acquire the title; Kyenjojo land formalisation was completed with an MoU signed between UNMA and the District. Capacity of Internal Audit staff enhanced	Item	Spent
		21103 Allowances (Inc. Casuals, Temporary)	20,440
		221002 Workshops and Seminars	8,134
		221003 Staff Training	3,401
		221007 Books, Periodicals & Newspapers	8,177
		221008 Computer supplies and Information Technology (IT)	26,807
		221009 Welfare and Entertainment	17,908
		221011 Printing, Stationery, Photocopying and Binding	4,873
		221012 Small Office Equipment	450
		221016 IFMS Recurrent costs	4,948
		221017 Subscriptions	3,577
		222001 Telecommunications	1,857
		225002 Consultancy Services- Long-term	119,233
		227001 Travel inland	75,618
		227004 Fuel, Lubricants and Oils	8,558
		228002 Maintenance - Vehicles	108,795
		228003 Maintenance – Machinery, Equipment & Furniture	563
5 court cases were litigated;			
annual board of survey conducted;			
UNMA fixed asset register updated and unma assets engraved and uploaded on IFMS;			
1 quarterly performance report prepared;			
Office and transport equipment maintained.			

Reasons for Variation in performance

Delayed initialisation of the procurement process for the Internal audit manual development; Internal Audit Charter was not developed due to insufficient capacity.

Kabale land formalisation is pending issuance of Deed plans by Mappings and surveys department of MoLHUD

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	413,339
		GoU Development	259,253
		External Financing	0
		AIA	154,085

Output: 19 Human Resource Management Services

Welfare for UNMA and National Meteorology Training School (NMTS) staff enhanced for all the female and male staff in Entebbe including those with HIV/AIDS	Welfare for UNMA and National Meteorology Training School (NMTS) staff enhanced for all the female and male staff in Entebbe including those with HIV/AIDS	Item	Spent
		212101 Social Security Contributions	13,907
		223003 Rent – (Produced Assets) to private entities	32,318

Reasons for Variation in performance

No variation from the plan.

Total	46,225
GoU Development	46,225
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

1 Radar operational centers established in Entebbe (0.1Bn)	Lira zonal office rehabilitation was undertaken to 90% completion level.	Item	Spent
		312101 Non-Residential Buildings	190,000
	Station of Gulu, Pacwa and Butiaba were reactivated by installation of a new raingauges;		
	Bugaya was reactivated with repair of the data transmitter.		

Reasons for Variation in performance

Sought a no objection from the districts to relocate the stations to new weather sites for Agrometeorological stations of Ikulwe, Nabwin, Ivukula hence couldn't be rehabilitated in the financial year.

Stations of Wadelai and Kibanda are awaiting delivery and installation of uniports for them to be reactivated.

Kotido, Kiige and Rakai ere not reactivated due to insufficient receipt of funds.

Tororo and Mbarara Zonal offices rehabilitation were not carried out since they required more funds than received.

Total	190,000
GoU Development	190,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

One 30 seater bus and six motorcycles were procured.	Item	Spent
	312201 Transport Equipment	450,000

Reasons for Variation in performance

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

The bus for Airport operations broke down beyond repair and there was urgent need for replacement hence traded off the two pickups for a bus.

1 extra motorcycle was procured to cater for more hard to reach areas.

Total	450,000
GoU Development	450,000
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

3 laptops, 2 high volume photocopier, 6 desktop-computers and 1 printer were procured.	Item	Spent
	312202 Machinery and Equipment	80,154

Reasons for Variation in performance

Funds were insufficient to purchase all the planned scanners, printers and High speed computers.

Total	80,154
GoU Development	80,154
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

2 large display screens, 2 servers and a network attached storage procured; weather radar procured Stations countrywide re-equipped with 60 rain gauges procured for un-served zones (0.075Bn)	Contract for the supply and installation of a weather radar was signed and Letter of Credit of opened within the available funds. 19 rain gauges, 60 measuring cylinders, 25 rain bottles, 4 hook gauges, 4 micro gauge were procured. 6 Weather stations re-equipped with calibrated digital barometers.	Item	Spent
		312202 Machinery and Equipment	4,485,550

Reasons for Variation in performance

Weather balloons and radiosondes were not procured since there was enough stock and funds were used to top-up procurement for the second weather radar.

Delayed procurement process for the weather radar due to delayed harmonisation of the radar site in Lira.

41 rain gauges were not procured since some other complimentary instruments were critically needed hence funds utilised to procure these critical instruments.

Some weather stations were not re-equipped with thermometers, weather sensors, evaporation pans, anemometers, and wind vanes due to insufficient receipt of funds.

No GPS machines were procured due to insufficient funds received.

Total	4,485,550
GoU Development	4,485,550
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

5 filing cabinets, 19 chairs and 12 office tables procured.	Item	Spent
	312203 Furniture & Fixtures	5,000

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Reasons for Variation in performance

No variation from the plan.

	Total	5,000
GoU Development		5,000
External Financing		0
AIA		0
Total For SubProgramme		6,180,147
GoU Development		5,984,166
External Financing		0
AIA		195,981
	GRAND TOTAL	11,253,683
Wage Recurrent		1,603,406
Non Wage Recurrent		2,342,486
GoU Development		5,984,166
External Financing		0
AIA		1,323,625