

# 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 (US\$ Billion)

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.413	7.413	6.587	100.0%	88.9%	88.9%
Non Wage	4.998	3.662	3.347	73.3%	67.0%	91.4%
Dev. GoU	14.202	7.883	7.777	55.5%	54.8%	98.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>26.614</b>	<b>18.958</b>	<b>17.711</b>	<b>71.2%</b>	<b>66.5%</b>	<b>93.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>26.614</b>	<b>18.958</b>	<b>17.711</b>	<b>71.2%</b>	<b>66.5%</b>	<b>93.4%</b>
Arrears	0.062	0.068	0.061	109.7%	99.1%	90.3%
<b>Total Budget</b>	<b>26.676</b>	<b>19.026</b>	<b>17.772</b>	<b>71.3%</b>	<b>66.6%</b>	<b>93.4%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>26.676</b>	<b>19.026</b>	<b>17.772</b>	<b>71.3%</b>	<b>66.6%</b>	<b>93.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>26.614</b>	<b>18.958</b>	<b>17.711</b>	<b>71.2%</b>	<b>66.5%</b>	<b>93.4%</b>

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	26.61	18.96	17.71	71.2%	66.5%	93.4%
<b>Total for Vote</b>	<b>26.61</b>	<b>18.96</b>	<b>17.71</b>	<b>71.2%</b>	<b>66.5%</b>	<b>93.4%</b>

### Matters to note in budget execution

The following are the major reasons for variations in the achievement of the plans:

The process of developing Cost recovery regulations on provision of aeronautical services was hindered by the COVID 19 pandemic due to restriction of movement to COVID prone countries like South Africa where the benchmarking was meant to be carried out.

There were delays in commencement of construction of the Radar Operation Centers because of insufficient funds received hence delaying the process till when more funds were received in the fourth quarter for construction to start.

The Revival of Weather Observations at Airfields of Kisoro, Kihhihi, Mbarara, Pakuba, Kidepo not undertaken due to insufficient funds received to procure Aviation Weather Observations Stations.

52 Barometers, 208 Air Thermometers, 52 Anemometers, 52 Sunshine recorders, 300 Rain gauges, 52 Evaporation pans, 208 Soil thermometers not calibrated due to insufficient receipt of funds

Coverage of rainfall stations not increased by 150 Stations since the delivery of the 100 rain gauges was made in the last month of the quarter hence installation could not be undertaken during the financial year

Entebbe International Airport Meteorological Station and upper air station not renovated due to insufficient funds received in the financial year.

There was closure of the airport for passenger flights during the COVID 19 period which reduced the demand for flight folders and aviation forecasts.

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

N/A
<i>(ii) Expenditures in excess of the original approved budget</i>

## V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 53 National Meteorological Services</b>			
<b>Responsible Officer: Executive Director</b>			
<b>Programme Outcome: Increased access to real-time meteorological information by the public including the disabled, youth, children and elderly</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
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	85%	70%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 53 National Meteorological Services</b>			
<b>Sub Programme : 1678 Retooling of Uganda National Meteorological Authority</b>			
<b>KeyOutPut : 01 Weather and Climate services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of aviation forecasts, flight folders issued	Number	29646	8416
Number of seasonal forecasts issued	Number	4	4

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## QUARTER 4: Highlights of Vote Performance

KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of network stations rehabilitated	Number	120	142
KeyOutputPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of weather and climate stations installed	Number	28	0
Number of weather and climate stations rehabilitated	Number	120	142

### Performance highlights for the Quarter

The following are the major achievements in the quarter:

Conducted 3 radio programs and 3 Television Talk shows on Star FM, Bukedde FM, Delta FM and Baba TV, NBS TV and UBC TV on seasonal forecasts, severe weather alerts and monthly updates to increase awareness on weather and climate issues

Engaged farmers and agricultural extension officers in Albetong, Amolator, Kalakai, Kabelebyong, Katakwi and Namisindwa to enhance their capacity on utilisation of weather and climate information at farm level.

Daily forecasts disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts in Luganda, Swahili and English State of climate of Uganda report 2019 has been prepared and published. Preliminary analysis of the State of the Climate of Uganda 2020 has been completed and final report is being developed

Data analysis for the research on "Future State of Climate of Uganda (2030-2040)" in support of Uganda's vision 2040 has been completed and report writing is ongoing.

March-May seasonal forecast issued at media center covering all climatological zones.

546 Terminal Aerodrome Forecasts issued for Entebbe and Soroti, 2047 Flight folders issued for Entebbe, 41 SIGMETs issued for Entebbe and 19656 METARs issued from synoptic stations of Entebbe, Makerere, Jinja, Tororo, Soroti, Lira, Gulu, Arua, Masindi, Kasese, Mbarara and Kabale

For land formalisation in Bududa, boundary marks were fixed and land fenced off, for Gulu plot 14, boundaries were opened, boundary marks fixed and title processing is ongoing, for Mbarara, deed plans were issued pending issuing of the title.

Commenced construction of the office and accommodation blocks for both Lira and Mbarara (Rwampara) for establishment of the radar operation centers.

170 stations were equipped with smart phones to improve data transmission to the center.

26 rainfall stations maintained functional in the Eastern region, 18 in the central region, 23 in the western region and 13 in the northern region.

Increased knowledge base on weather and climate in Kobuini, Ongino, Bukedea, Kumi, Ngora, Serere through delivery of the farmer's hand book and picked farmers' indigenous knowledge from mapped out villages of Nakalama subcounty

Assessment of weather and climate information dissemination and related feedback was conducted for each of the 2 media houses in mubende, Kyenjojo, Kabarole and Kasese to improve UNMA visibility

### V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0953 National Meteorological Services</b>	<b>26.68</b>	<b>19.03</b>	<b>17.77</b>	<b>71.3%</b>	<b>66.6%</b>	<b>93.4%</b>
<b>Class: Outputs Provided</b>	<b>17.94</b>	<b>13.70</b>	<b>12.56</b>	<b>76.4%</b>	<b>70.0%</b>	<b>91.6%</b>
095301 Weather and Climate services	3.48	1.42	1.42	40.7%	40.7%	99.9%
095302 Administration and management support	2.86	1.82	1.56	63.5%	54.7%	86.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
095303 Strategic Management Services	0.69	0.62	0.62	89.3%	89.3%	99.9%
095319 Human Resource Management Services	10.87	9.83	8.94	90.4%	82.2%	90.9%
095320 Records Management Services	0.04	0.02	0.02	48.0%	48.0%	100.0%
<b>Class: Outputs Funded</b>	<b>0.12</b>	<b>0.06</b>	<b>0.06</b>	<b>47.5%</b>	<b>47.5%</b>	<b>100.0%</b>
095351 National Meteorological Training School (NMTS)	0.12	0.06	0.06	47.5%	47.5%	100.0%
<b>Class: Capital Purchases</b>	<b>8.55</b>	<b>5.20</b>	<b>5.09</b>	<b>60.8%</b>	<b>59.6%</b>	<b>98.0%</b>
095372 Government Buildings and Administrative Infrastructure	2.85	1.25	1.15	43.9%	40.4%	91.9%
095375 Purchase of Motor Vehicles and Other Transport Equipment	0.52	0.47	0.47	89.3%	89.3%	100.0%
095376 Purchase of Office and ICT Equipment, including Software	0.46	0.40	0.40	86.5%	86.5%	100.0%
095377 Purchase of Specialised Machinery & Equipment	4.57	3.05	3.05	66.7%	66.7%	100.0%
095378 Purchase of Office and Residential Furniture and Fittings	0.15	0.03	0.03	20.0%	20.0%	100.0%
<b>Class: Arrears</b>	<b>0.06</b>	<b>0.07</b>	<b>0.06</b>	<b>109.7%</b>	<b>99.1%</b>	<b>90.3%</b>
095399 Arrears	0.06	0.07	0.06	109.7%	99.1%	90.3%
<b>Total for Vote</b>	<b>26.68</b>	<b>19.03</b>	<b>17.77</b>	<b>71.3%</b>	<b>66.6%</b>	<b>93.4%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>17.94</b>	<b>13.70</b>	<b>12.56</b>	76.4%	70.0%	91.6%
211102 Contract Staff Salaries	7.41	7.41	6.59	100.0%	88.9%	88.9%
211103 Allowances (Inc. Casuals, Temporary)	1.16	0.88	0.87	75.2%	75.1%	99.9%
212101 Social Security Contributions	0.74	0.27	0.27	36.8%	36.8%	100.0%
213001 Medical expenses (To employees)	0.63	0.44	0.44	70.5%	70.5%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.22	2.22	1.91	100.0%	85.8%	85.8%
221001 Advertising and Public Relations	0.16	0.02	0.02	14.9%	14.9%	100.0%
221002 Workshops and Seminars	0.45	0.04	0.04	9.1%	9.1%	100.0%
221003 Staff Training	0.15	0.01	0.01	3.3%	3.3%	100.0%
221004 Recruitment Expenses	0.04	0.02	0.02	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.01	0.00	10.4%	10.4%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.05	0.05	71.4%	71.4%	100.0%
221009 Welfare and Entertainment	0.24	0.16	0.16	69.9%	69.8%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.05	0.05	20.9%	20.9%	100.0%
221012 Small Office Equipment	0.02	0.00	0.00	5.2%	5.1%	99.5%
221016 IFMS Recurrent costs	0.03	0.00	0.00	0.0%	0.0%	0.0%

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221017 Subscriptions	0.12	0.05	0.05	42.4%	42.9%	101.1%
222001 Telecommunications	0.56	0.46	0.46	81.6%	81.6%	100.0%
222002 Postage and Courier	0.02	0.00	0.00	10.0%	10.0%	100.0%
222003 Information and communications technology (ICT)	0.04	0.01	0.01	33.3%	33.3%	100.0%
223004 Guard and Security services	0.06	0.06	0.06	100.0%	100.0%	100.0%
223005 Electricity	0.17	0.17	0.17	100.0%	100.0%	100.0%
223006 Water	0.08	0.02	0.02	28.1%	28.1%	100.0%
224004 Cleaning and Sanitation	0.38	0.20	0.20	54.0%	54.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.07	0.03	0.03	46.2%	46.2%	99.8%
225001 Consultancy Services- Short term	0.11	0.00	0.00	3.6%	3.6%	100.0%
225002 Consultancy Services- Long-term	0.30	0.08	0.08	25.9%	25.3%	97.6%
226002 Licenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	1.16	0.47	0.47	40.7%	40.7%	100.0%
227002 Travel abroad	0.35	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.43	0.23	0.23	53.5%	53.5%	99.9%
228001 Maintenance - Civil	0.14	0.10	0.10	68.4%	68.4%	100.0%
228002 Maintenance - Vehicles	0.14	0.11	0.11	75.9%	75.9%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.14	0.09	0.09	65.6%	64.9%	99.0%
228004 Maintenance – Other	0.03	0.01	0.01	50.0%	50.0%	100.0%
<b>Class: Outputs Funded</b>	<b>0.12</b>	<b>0.06</b>	<b>0.06</b>	<b>47.5%</b>	<b>47.5%</b>	<b>100.0%</b>
263106 Other Current grants (Current)	0.12	0.06	0.06	47.5%	47.5%	100.0%
<b>Class: Capital Purchases</b>	<b>8.55</b>	<b>5.20</b>	<b>5.09</b>	<b>60.8%</b>	<b>59.6%</b>	<b>98.0%</b>
312101 Non-Residential Buildings	2.85	1.25	1.15	43.9%	40.4%	91.9%
312201 Transport Equipment	0.52	0.47	0.47	89.3%	89.3%	100.0%
312202 Machinery and Equipment	4.57	3.05	3.05	66.7%	66.7%	100.0%
312203 Furniture & Fixtures	0.15	0.03	0.03	20.0%	20.0%	100.0%
312211 Office Equipment	0.14	0.14	0.14	97.5%	97.5%	100.0%
312213 ICT Equipment	0.32	0.26	0.26	81.6%	81.6%	100.0%
<b>Class: Arrears</b>	<b>0.06</b>	<b>0.07</b>	<b>0.06</b>	<b>109.7%</b>	<b>99.1%</b>	<b>90.3%</b>
321605 Domestic arrears (Budgeting)	0.06	0.07	0.06	109.7%	99.1%	90.3%
<b>Total for Vote</b>	<b>26.68</b>	<b>19.03</b>	<b>17.77</b>	<b>71.3%</b>	<b>66.6%</b>	<b>93.4%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0953 National Meteorological Services</b>	<b>26.68</b>	<b>19.03</b>	<b>17.77</b>	<b>71.3%</b>	<b>66.6%</b>	<b>93.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	1.09	0.83	0.82	75.7%	75.1%	99.1%
02 Finance and Administration	9.97	9.08	8.19	91.1%	82.1%	90.2%

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### QUARTER 4: Highlights of Vote Performance

03 Training and Research	1.41	1.24	0.99	87.6%	69.9%	79.8%
<i>Development Projects</i>						
1678 Retooling of Uganda National Meteorological Authority	14.20	7.88	7.78	55.5%	54.8%	98.7%
<b>Total for Vote</b>	<b>26.68</b>	<b>19.03</b>	<b>17.77</b>	<b>71.3%</b>	<b>66.6%</b>	<b>93.4%</b>

**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
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## 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
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### Program: 53 National Meteorological Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 02 Administration and management support

		Item	Spent
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.	221017 Subscriptions	40,000
26th Session UNFCCC Conference of Parties (COP/MoP26) and Climate Change Conference 2020 attended.	Subscription to AMCOMET paid	227001 Travel inland	12,000
Liaison visits by the Executive Director to the different parts of the country facilitated.	Liaison visits by the Executive Director carried out in Soroti, Jinja, Lira, Masindi, Kasese, Rwampara, Mbarara Katakwi, Moroto, Kotido, Kitgum, Pader, Gulu, Lamwo and Sembabule.	227004 Fuel, Lubricants and Oils	36,460

#### Reasons for Variation in performance

26th Session UNFCCC Conference of Parties (COP/MoP26) not attended due to the COVID-19 related restriction on movement.

<b>Total</b>	<b>88,460</b>
Wage Recurrent	0
Non Wage Recurrent	88,460
<i>AIA</i>	0

#### Output: 03 Strategic Management Services

		Item	Spent
Enhanced leadership, compliance and performance through Board and board committee meetings conducted	Approved appointments for Directors of Finance and Administration, Forecasting Services and Training and Research.	211103 Allowances (Inc. Casuals, Temporary)	570,277
	Approved appointments for Manager Forecasting Services, Senior and Human resources officers, Senior and Internal Auditors. Approved appointments for 2 senior meteorologists and appointed Ag. Manager Networks and Operations.	221002 Workshops and Seminars	10,000
	Approved adverts for Executive Director, Director Networks, Principal and D/Principal of NMTS. Renewed contract for Principal meteorologist whose contract had expired while on study leave.	221003 Staff Training	5,000
		221009 Welfare and Entertainment	7,499
		221011 Printing, Stationery, Photocopying and Binding	498
		227001 Travel inland	12,000
		227004 Fuel, Lubricants and Oils	14,000
	Approved 45 positions to be advertised through the 3 board and board committees meetings conducted.		

#### Reasons for Variation in performance

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## 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
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COVID-19 pandemic delayed the recruitments process for the 45 advertised posts.

<b>Total</b>	<b>619,275</b>
Wage Recurrent	0
Non Wage Recurrent	619,275
AIA	0

### Outputs Funded

#### Output: 51 National Meteorological Training School (NMTS)

National Meteorological Training School facilitated to provide conducive educational facilities for male and female students from all regions of the country including hard to reach areas.

National Meteorological Training School facilitated to provide conducive educational facilities for all students from across the country

Item	Spent
263106 Other Current grants (Current)	57,000

#### Reasons for Variation in performance

No variation from the plan.

<b>Total</b>	<b>57,000</b>
Wage Recurrent	0
Non Wage Recurrent	57,000
AIA	0

### Arrears

#### Output: 99 Arrears

Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>764,734</b>
Wage Recurrent	0
Non Wage Recurrent	764,734
AIA	0

### Recurrent Programmes

#### Subprogram: 02 Finance and Administration

#### Outputs Provided

#### Output: 02 Administration and management support



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## 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
Rebranding and visibility for UNMA improved. Outreach and Public awareness on weather and climate issues raised. National and international days commemorated.	Assessment of weather and climate information dissemination and related feedback was conducted for each of the 2 media houses in mubende, Kyenjojo, Kabarole and Kasese to improve UNMA visibility Conducted 3 radio programs and 3 Television Talkshows on Star FM, Bukedde, Delta FM and Baba TV, NBS TV, and UBC TV on seasonal forecasts, severe weather alerts and monthly updates to increase awareness on weather and climate issues Participated in World Meteorological day celebrations conducted in Jinja.	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221017 Subscriptions 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 16,250 31,000 7,500 559 4,997 42,000 11,000

### Reasons for Variation in performance

No variation from the plan.

<b>Total</b>	<b>113,306</b>
Wage Recurrent	0
Non Wage Recurrent	113,306
<i>AIA</i>	0

### Output: 19 Human Resource Management Services

Performance Monitoring for staff carried out; UNMA HIV/AIDS Policy implemented; Healthy work force maintained and Statutory obligation for staff paid.	Performance monitoring carried out in Mbarara, Bushenyi, Kabale, Kasese, Kyembogo, Jinja, Kamuli, Kiige, Buginyanya, Tororo, Bududa, Soroti and Serere.  Health work force maintained through payment medical insurance and provision of welfare items.  Statutory obligations of NSSF and salaries paid	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 5,697,739 272,515 120,533 20,000 1,908,309 21,999 1,000 2,785 3,900 1,000
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### Reasons for Variation in performance

No variation from the plan.

<b>Total</b>	<b>8,049,779</b>
Wage Recurrent	5,697,739
Non Wage Recurrent	2,352,040
<i>AIA</i>	0

### Output: 20 Records Management Services

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## 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
Standard records management systems streamlined and strengthened; Records staff trained and users sensitized on record procedures and Security of records improved.	Streamlined and strengthened records management systems for maintaining Quality management Systems requirements in stations of Jinja, Kiige, Tororo, Soroti, Kotido, Lira, Kitgum, Serere and Gulu by ensuring that 5 files are introduced. (Incoming, Outgoing, internal correspondences, monthly progress reports and staff duty roster)	<b>Item</b> 221008 Computer supplies and Information Technology (IT) 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 9,999 800 4,600 3,000

### Reasons for Variation in performance

No variation from the plan.

<b>Total</b>	<b>18,399</b>
Wage Recurrent	0
Non Wage Recurrent	18,399
<i>AIA</i>	0

### Arrears

#### Output: 99 Arrears

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>8,181,484</b>
Wage Recurrent	5,697,739
Non Wage Recurrent	2,483,745
<i>AIA</i>	0

### 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
UNMA Gender strategy implementation monitored and evaluated (0.00312Bn)	UNMA draft gender strategy edited awaiting for the final strategy document.	<b>Item</b>	<b>Spent</b>
Standard operating procedures for staff training developed	Capacity of 7 staff built in Meteorology with training in Master of Science in applied Meteorology.	211102 Contract Staff Salaries	889,131
capacity of 8 staff built in Meteorology	Conducted an online webinar on popularisation of meteorology on usability of weather and climate products and use of meteorological instruments and observations with emphasis on Automatic Weather Stations.	211103 Allowances (Inc. Casuals, Temporary)	23,430
Awareness programs on the importance and use of meteorological services implemented through popularisation of meteorology in Primary and secondary schools (0.072Bn)	Research on impacts of severe weather events on People with Disabilities (PWD)carried out in Isingiro, Butaleja, Kampala, Nakasongola and Kasese (0.011Bn)	221007 Books, Periodicals & Newspapers	5,000
Research studies undertaken to strengthen research on future climate trends and its impacts to produce an annual state of the climate report for Uganda for 2019 and a Preliminary State of the Climate of Uganda 2020	State of climate of Uganda report 2019 has been prepared and published.	221009 Welfare and Entertainment	6,750
Research on "Future State of Climate of Uganda (2030-2040)" in support of Uganda's vision 2040 carried out	Preliminary analysis of the State of the Climate of Uganda 2020 has been completed and final report is being developed	221011 Printing, Stationery, Photocopying and Binding	9,548
Research findings disseminated across the country to increase the knowledge base on weather and climate(0.0065Bn)	Data analysis for the research on "Future State of Climate of Uganda (2030-2040)" in support of Uganda's vision 2040 has been completed and report writing is on going.	221012 Small Office Equipment	995
Increased knowledge base on weather and climate in Lango and Busoga subregions	Increased knowledge base on weather and climate in Kobuin, Ongino, Bukedea, Kumi, Ngora, Serere through delivery of the farmer's hand book and picked farmers' indigenous knowledge from mapped out villages of Nakalama subcounty	221017 Subscriptions	350
Customer feedback in provision aeronautical meteorological services sought		225002 Consultancy Services- Long-term	2,500
		227001 Travel inland	22,070
		227004 Fuel, Lubricants and Oils	25,676
		228003 Maintenance – Machinery, Equipment & Furniture	1,908

### Reasons for Variation in performance

<b>Total</b>	<b>987,358</b>
Wage Recurrent	889,131
Non Wage Recurrent	98,227
AIA	0
<b>Total For SubProgramme</b>	<b>987,358</b>
Wage Recurrent	889,131
Non Wage Recurrent	98,227

# 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
			AIA 0
<i>Development Projects</i>			
<b>Project: 1678 Retooling of Uganda National Meteorological Authority</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Weather and Climate services</b>			
The Revival of Weather Observations at Airfields of Kisoro, Kihhihi, Mbarara, Pakuba, Kidepo provided with Aviation Weather Observation Stations finalized.	Functionality of 4 DAVIS Automatic Weather Stations of Agoro, Geremech, Goma, Kakira improved 26 rainfall stations maintained functional in the Eastern region, 18 in the central region, 23 in the western region and 13 in the northern region.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 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 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 214,940 8,000 14,997 23,397 29,062 454,500 2,000 12,000 18,720 7,800 110,074 23,351 4,000 30,000 259,600 93,200 47,000 50,154 13,500
Telemetry of the remaining 16 Davis Automatic Weather Stations improved Coverage of rainfall stations increased by 150 Stations in different Regions of the Country (0.1175Bn)	68 ADCON Automatic Weather Stations' functionality maintained through provision of airtime and Adcons in Kisoro, Kachwekano, Lukone East, Bushenyi, Kasese, Kyembogo, Kyenjojo, Mubende, Ntusi repaired. 1873 Terminal Aerodrome Forecasts issued for Entebbe and Soroti, 6543 Flight folders issued for Entebbe, 120 SIGMETs issued for Entebbe and 100248 METARs issued from synoptic stations of Entebbe, Makerere, Jinja, Tororo, Soroti, Lira, Gulu, Arua, Masindi, Kasese, Mbarara and Kabale Windshear and radar operations maintained Daily forecasts disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts in Luganda, Swahili and English June-May seasonal forecasts issued at media center covering all climatological zones Countywide regional radio talk shows conducted in Bushenyi, Mbarara, Mbale, and Soroti to disseminate and get feedback on the seasonal forecasts issued. Engaged farmers and agricultural extension officers in Albetong, Amolator, Kalakai, Kabelebyong, Katakwi and Namisindwa to enhance their capacity on utilisation of weather and climate information at farm level. Seasonal rainfall performance evaluations and impacts studies undertaken in Lira, Pader, Gulu, Omolo, Amuru, Tororo, Soroti and Moroto. Enhanced Climate change impacts awareness conducted in Nakapripit, Kotido, Moroto, Luweero, Nakaseke and Nakasongola Climate change and vulnerability mapping conducted in Kyotera,		
Functionality of 4 manual weather Stations revived in Namalu, Mityana, Butiaba and Ivukula Functionality of 3 DAVIS Automatic Weather Stations of Nakapiremoli, Abim, and Katakwi Increased across the country (0.02175Bn).			
Across Uganda, 300 Rain gauges maintained functional ; 36 DAVIS Community Automatic Weather Stations maintained; 68 ADCON Automatic Weather Stations' functionality maintained and 52 Manual Weather Stations functionality improved (0.558Bn). 52 Barometers, 208 Air Thermometers, 52 Anemometers, 52 Sunshine recorders, 300 Rain gauges, 52 Evaporation pans, 208 Soil thermometers calibrated. Upper air operations supported; 4392 Terminal Aerodrome Forecasts, 810 SIGMETs and 53568 METARs and 25254 Flight folders issued for Entebbe, Soroti, Gulu, Arua and Kasese Aerodromes Aviation operators sensitised on aeronautical meteorological products and services; Capacity of staff built-in Short-range forecasting, Communication Non-observable weather parameters derived for generation of observation reports windshear and radar operations maintained			
Daily forecasts disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts in Luganda, Swahili and English Four			

# Vote:302 Uganda National Meteorological Authority

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

seasonal climate outlooks issued for all regions of Uganda per climatological zone with advisories to the elderly,youth, school going children and disabled persons(0.098Bn) Lwengo,Lyantonde, Kalungu, Bukomansimbi, Gomba,Kiruhura, Ibanda, Buhweju,Kamwenge, Kasese, Bunyangabo

seasonal climate forecasts translated into 30 local languages(0.06Bn)Countywide regional talk shows conducted to disseminate and get feedback on the seasonal forecasts issued(0.068Bn).

seasonal forecasts published in local newspapers(0.04Bn)Enhanced capacity of farmers and agricultural extension officers on the utilisation of weather and climate information at farm level in all regions of the country(0.091Bn)Seasonal rainfall performance evaluations and impacts studies undertaken in four regions of the country(0.106Bn)

Enhanced Climate change impacts awareness in four regions of the country.Climate change and vulnerability mapping conducted in all the 4 regions of the country4 Zonal Offices across the country stocked with spare weather instruments to serve as focal regional offices for information dissemination to all categories of people and routine maintenance (0.4016Bn)

### *Reasons for Variation in performance*

Coverage of rainfall stations not increased by 150 Stations since the delivery of the 100 raingauges was made in the last month of the quarter hence installation could not be undertaken

The Revival of Weather Observations at Airfields of Kisoro, Kihhi, Mbarara, Pakuba, Kidepo not undertaken due to insufficient funds received to procure Aviation Weather Observations Stations.

52 Barometers, 208 Air Thermometers, 52 Anemometers, 52 Sunshine recorders, 300 Rain gauges, 52 Evaporation pans, 208 Soil thermometers not calibrated due to insufficient receipt of funds

<b>Total</b>	<b>1,416,295</b>
GoU Development	1,416,295
External Financing	0
AIA	0

### 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	UShs Thousand
UNMA fixed asset register updated and assets engraved; Quarterly, Semi -annual and annual performance reports prepared and submitted to OPM and MoFPED Court cases prosecuted in courts of law; Cost recovery regulations on provision of aeronautical services developed; Quarterly Internal Audit Reports Prepared Operation and maintenance of office equipment improved Land ownership formalised in Gulu, Mbarara and Bududa Capacity of Internal Audit, accounts and procurement and legal Staff enhanced	UNMA fixed asset register updated and assets engraved  Quarterly performance report prepared and submitted to the relevant authorities. Quarterly Internal Audit reports prepared .Operation and maintenance of office equipment improved through regular servicing and repair of office equipment as need arises. For land formalisation in Bududa, boundary marks were fixed and land fenced off.  For Gulu plot 14, boundaries were opened, boundary marks fixed and title processing is ongoing.  For Mbarara, deed plans were issued pending issuing of the title. Capacity of Internal Audit, accounts and procurement and legal Staff enhanced through attending Continuous Professional Development Trainings organised by the Professional Bodies.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 19,165 5,730 8,600 1,500 44,144 113,050 43,370 105,240 35,000

### Reasons for Variation in performance

The process of developing Cost recovery regulations on provision of aeronautical services was hindered by the COVID 19 pandemic due to restriction of movement to COVID prone countries like South Africa where the benchmarking was meant to be carried out.

<b>Total</b>	<b>375,800</b>
GoU Development	375,800
External Financing	0
AIA	0

### Output: 19 Human Resource Management 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
conducive working environment for employees created	Conducive working environment for employees created by providing welfare items and guard and security services, payment for utilities, cleaning and sanitation services , uniforms and Protective gear.	<b>Item</b>	<b>Spent</b>
Staff Recruited	Staff Recruited for the positions of Director Finance and Administration, Director Forecasting services, Director Training and Research Senior Human Resource Officer, Internal Auditor, 2 Senior Meteorologists and the acting Manager Networks and Operations. Renewed the contract for the Principal Meteorologist who was on study leave.	211103 Allowances (Inc. Casuals, Temporary)	46,725
		213001 Medical expenses (To employees)	321,500
		221004 Recruitment Expenses	17,499
		221009 Welfare and Entertainment	118,524
		221011 Printing, Stationery, Photocopying and Binding	1,250
		223004 Guard and Security services	59,997
		223005 Electricity	150,000
		223006 Water	15,000
		224004 Cleaning and Sanitation	93,999
		224005 Uniforms, Beddings and Protective Gear	5,995
	Advertised and shortlisted for Director and Manager of Station network, Senior Internal Auditor, Warden, Askari, Cleaner, Cook, Nurse, Principal, Deputy Principal, Bursar, Academic Registrar, Senior Lecturer, Principal Lecturer, lecturer, Principal zonal Officer, Principal Meteorologist, Senior Zonal Officer, Senior weather Observer, Technician, Weather analyst, weather Forecaster, Senior Communication Officer, Technician, Accountant, Senior Accounts Assistant and Catering officer.	227001 Travel inland	4,800
		227004 Fuel, Lubricants and Oils	1,800
		228001 Maintenance - Civil	50,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,500

### Reasons for Variation in performance

COVID 19 pandemic and subsequent lock down has hindered the finalisation of the recruitment process

<b>Total</b>	<b>890,588</b>
GoU Development	890,588
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Entebbe International Airport Meteorological Station and upper air station renovated, UNMA stall in Jinja upgraded and 2 radar operation centers established at Mbarara and Lira.	Commenced construction of the office and accommodation blocks for both Lira and Mbarara (Rwampara) for establishment of the radar operation centers.	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	1,150,318

### Reasons for Variation in performance

There were delays in commencement of construction of the Radar Operation Centers because of insufficient funds received hence delaying the process till when more funds were received in the fourth quarter for construction to start.

Entebbe International Airport Meteorological Station and upper air station not renovated due to insufficient funds received in the financial year.

# 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
		<b>Total</b>	<b>1,150,318</b>
		GoU Development	1,150,318
		External Financing	0
		AIA	0

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

10 motorcycles and 2 double cabin pickups procured.	2 double cabins procured.	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	467,567

#### Reasons for Variation in performance

10 motorcycles were not procured due to insufficient funds received for the output.

<b>Total</b>	<b>467,567</b>
GoU Development	467,567
External Financing	0
AIA	0

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

Library services enhanced with an e-Library at UNMA through procurement of 1 computer and a scanner. A research and training Lab established for UNMA through procurement of 1 centralized printer and 5 computers. QMS compliance to ISO standards enhanced through procuring 1 laptop for QMS Office. 20 Weather Stations equipped with Communication Facilities through Procuring 20 Computers and 20 printers. Solar Panels, batteries and inverters procured for 20 more Weather Stations. 1 printer & 1 laptop procured for PPRO. 30 desktop computers procured for DFS staff; 10 Air conditioners procured for Entebbe International Airport Meteorological Station, Forecasting and Briefing office. 3 computers and 1 heavy duty printer and photocopier procured for Registry.	9 laptops, 33 desktops, 2 High Performance computers, 1 heavy duty printer, 14 multifunctional printers and 10 UPs procured. 170 stations were equipped with smart phones to improve data transmission to the center. 10 solar panels, 10 batteries and 10 inverters procured. 10 Air conditioners procured and installed for Entebbe International Airport Meteorological Station, Forecasting and Briefing office.	<b>Item</b>	<b>Spent</b>
		312211 Office Equipment	138,520
		312213 ICT Equipment	262,572

#### Reasons for Variation in performance

More smart phones were procured to improve data transmission to the center

<b>Total</b>	<b>401,092</b>
GoU Development	401,092
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & 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
20 Automatic Weather Stations, 150 Manual Rain gauges, 60 Digital thermometers, 52 Anemometers, 52 Digital Evaporation Pans, 52 Sunshine recorders, 300 Measuring cylinders procured. 8 Air pollution Monitoring Stations established in 4 Regions of Uganda. A Pilot briefing system procured for Entebbe and Soroti Airports. 2 Transformers procured for 2 weather radars.	20 Automatic Weather Stations, 100 Manual Rain gauges, 35 Digital Evaporation Pans and 300 Measuring cylinders procured.  8 Air pollution Monitoring Stations not procured due to insufficient funds received in the financial year. 2 Transformers procured for 2 weather radars.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 3,046,271

### Reasons for Variation in performance

8 Air pollution Monitoring Stations not procured due to insufficient funds received in the financial year.  
Pilot briefing system not procured due to insufficient funds received in the financial year.

<b>Total</b>	<b>3,046,271</b>
GoU Development	3,046,271
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

A research and training Lab established for UNMA and furnished with 5 chairs and 5 tables. Sign posts for 280 Weather Stations established. Curtains for NMC fixed, 22 chairs for Briefing and Forecasting offices, Soroti and Entebbe International Airport Meteorological Station procured. 8 filing cabinets for all aerodromes for library improvement procured, 2 wardrobes for men and ladies procured, Registry furnished with 7 lockable cabins.	Curtains for the boardroom, 2 desks, 9 filing cabinets, 26 chairs blinds for all offices at headquarters procured.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 29,400
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### Reasons for Variation in performance

Wardrobes, signposts, some chairs and tables not procured due to insufficient funds received in the financial year.

<b>Total</b>	<b>29,400</b>
GoU Development	29,400
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>7,777,331</b>
GoU Development	7,777,331
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>17,710,907</b>

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**Vote:302** Uganda National Meteorological Authority

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**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

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Wage Recurrent	6,586,870
Non Wage Recurrent	3,346,706
GoU Development	7,777,331
External Financing	0
AIA	0

# 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
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### Program: 53 National Meteorological Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 02 Administration and management support

Liaison visits by the Executive Director to the different parts of the country facilitated.	East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.	<b>Item</b>	<b>Spent</b>
		221017 Subscriptions	40,000
		227004 Fuel, Lubricants and Oils	24,786
	Subscription to AMCOMET paid		

#### Reasons for Variation in performance

26th Session UNFCCC Conference of Parties (COP/MoP26) not attended due to the COVID-19 related restriction on movement.

<b>Total</b>	<b>64,786</b>
Wage Recurrent	0
Non Wage Recurrent	64,786
<i>AIA</i>	0

#### Output: 03 Strategic Management Services

Enhanced leadership, compliance and performance through Board and board committee meetings conducted	Approved 45 positions to be advertised through the 3 board and board committees meetings conducted.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	182,212
		221002 Workshops and Seminars	10,000
		221003 Staff Training	4,300
		221009 Welfare and Entertainment	1,192
		221011 Printing, Stationery, Photocopying and Binding	310
		227001 Travel inland	1,575

#### Reasons for Variation in performance

COVID-19 pandemic delayed the recruitments process for the 45 advertised posts.

<b>Total</b>	<b>199,588</b>
Wage Recurrent	0
Non Wage Recurrent	199,588
<i>AIA</i>	0

#### Outputs Funded

#### Output: 51 National Meteorological Training School (NMTS)

National Meteorological Training School facilitated to provide conducive educational facilities for male and female students from all regions of the country including hard to reach areas.	National Meteorological Training School facilitated to provide conducive educational facilities for all students from across the country	<b>Item</b>	<b>Spent</b>
		263106 Other Current grants (Current)	12,000

# 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	US\$ Thousand
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### Reasons for Variation in performance

No variation from the plan.

	<b>Total</b>	<b>12,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	12,000
	<b>AIA</b>	<b>0</b>

### Arrears

	<b>Total For SubProgramme</b>	<b>276,375</b>
	Wage Recurrent	0
	Non Wage Recurrent	276,375
	<b>AIA</b>	<b>0</b>

### Recurrent Programmes

#### Subprogram: 02 Finance and Administration

##### Outputs Provided

##### Output: 02 Administration and management support

	Item	Spent
Rebranding and visibility for UNMA improved. Outreach and Public awareness on weather and climate issues raised. National and international days commemorated.	Assessment of weather and climate information dissemination and related feedback was conducted for each of the 2 media houses in mubende, Kyenjojo, Kabarole and Kasese to improve UNMA visibility	
	221001 Advertising and Public Relations	9,504
	221002 Workshops and Seminars	31,000
	221009 Welfare and Entertainment	424
	224005 Uniforms, Beddings and Protective Gear	1,047
	227001 Travel inland	38,200
	227004 Fuel, Lubricants and Oils	8,336
	Conducted 3 radio programs and 3 Television Talkshows on Star FM, Bukedde, Delta FM and Baba TV, NBS TV, and UBC TV on seasonal forecasts, severe weather alerts and monthly updates to increase awareness on weather and climate issues	

### Reasons for Variation in performance

No variation from the plan.

	<b>Total</b>	<b>88,511</b>
	Wage Recurrent	0
	Non Wage Recurrent	88,511
	<b>AIA</b>	<b>0</b>

#### 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	US\$ Thousand
Performance Monitoring for staff carried out; UNMA HIV/AIDS Policy implemented; Healthy work force maintained and Statutory obligation for staff paid.	Performance monitoring carried out in Jinja, Kamuli, Kiige, Buginyanya, Tororo, Bududa, Soroti and Serere.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	2,009,827
		212101 Social Security Contributions	72,610
	Health work force maintained through payment medical insurance and provision of welfare items.	213001 Medical expenses (To employees)	1,300
		213004 Gratuity Expenses	1,908,309
		221008 Computer supplies and Information Technology (IT)	21,999
	Statutory obligations of NSSF and salaries paid	221009 Welfare and Entertainment	536
		221011 Printing, Stationery, Photocopying and Binding	2,284
		227001 Travel inland	1,300
		227004 Fuel, Lubricants and Oils	75

### Reasons for Variation in performance

No variation from the plan.

<b>Total</b>	<b>4,018,240</b>
Wage Recurrent	2,009,827
Non Wage Recurrent	2,008,413
AIA	0

### Output: 20 Records Management Services

Standard records management systems streamlined and strengthened; Records staff trained and users sensitized on record procedures and Security of records improved.	Streamlined and strengthened records management systems for maintaining Quality management Systems requirements in stations of Jinja, Kiige, Tororo, Soroti, Kotido, Lira, Kitgum and Gulu by ensuring that 5 files are introduced. (Incoming, Outgoing, internal correspondences, monthly progress reports and staff duty roster)	<b>Item</b>	<b>Spent</b>
		221008 Computer supplies and Information Technology (IT)	4,999
		222001 Telecommunications	737
		227001 Travel inland	1,800
		227004 Fuel, Lubricants and Oils	1,815

### Reasons for Variation in performance

No variation from the plan.

<b>Total</b>	<b>9,351</b>
Wage Recurrent	0
Non Wage Recurrent	9,351
AIA	0

### Arrears

<b>Total For SubProgramme</b>	<b>4,116,102</b>
Wage Recurrent	2,009,827
Non Wage Recurrent	2,106,275
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Training and Research

#### Outputs Provided

#### Output: 02 Administration and management support

# 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
UNMA Gender strategy implementation monitored and evaluated Standard operating procedures for staff training developed capacity of 8 staff built in Meteorology Awareness programs on the importance and use of meteorological services implemented through popularisation of meteorology in Primary and secondary schools Research on impacts of severe weather events on People with Disabilities (PWD) carried out in Isingiro, Butaleja, Kampala, Nakasongola and Kasese Preliminary State of the Climate of Uganda 2020 Research on "Future State of Climate of Uganda (2030-2040)" in support of Uganda's vision 2040 carried out Research findings disseminated across the country to increase the knowledge base on weather and climate Customer feedback in provision aeronautical meteorological services sought	State of climate of Uganda report 2019 has been prepared and published.  Preliminary analysis of the State of the Climate of Uganda 2020 has been completed and final report is being developed  Data analysis for the research on "Future State of Climate of Uganda (2030-2040)" in support of Uganda's vision 2040 has been completed and report writing is on going.  Increased knowledge base on weather and climate in Kobu, Ongino, Bukedea, Kumi, Ngora, Serere through delivery of the farmer's hand book and picked farmers' indigenous knowledge from mapped out villages of Nakalama subcounty	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 393,646 21,690 5,000 1,536 984 971 350 250 6,820 9,287 1,908

### Reasons for Variation in performance

<b>Total</b>	<b>442,442</b>
Wage Recurrent	393,646
Non Wage Recurrent	48,796
AIA	0
<b>Total For SubProgramme</b>	<b>442,442</b>
Wage Recurrent	393,646
Non Wage Recurrent	48,796
AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Weather and Climate services

The Revival of Weather Observations at Airfields of Kisoro, Kihhihi, Mbarara, Pakuba, Kidepo provided with Aviation Weather Observation Stations finalized. Telemetry of the remaining 16 Davis Automatic Weather Stations improved	Functionality of 4 DAVIS Automatic Weather Stations of Agoro, Geremech, Goma, Kakira improved 26 rainfall stations maintained functional	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	<b>Spent</b> 72,263 14,997 6,967
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# Vote:302 Uganda National Meteorological Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Coverage of rainfall stations increased by 150 Stations in different Regions of the Country (0.1175Bn) Functionality of 4 manual weather Stations revived in Namalu, Mityana, Butiaba and Ivukula	in the Eastern region, 18 in the central region, 23 in the western region and 13 in the northern region.	221011 Printing, Stationery, Photocopying and Binding	15,914
Functionality of 3 DAVIS Automatic Weather Stations of Nakapiremola, Abim, and Katakwi Increased across the country	546 Terminal Aerodrome Forecasts issued for Entebbe and Soroti, 2047 Flight folders issued for Entebbe, 41 SIGMETs issued for Entebbe and 19656 METARs issued from synoptic stations of Entebbe, Makerere, Jinja, Tororo, Soroti, Lira, Gulu, Arua, Masindi, Kasese, Mbarara and Kabale	222001 Telecommunications	362,731
Across Uganda, 300 Rain gauges maintained functional ; 36 DAVIS Community Automatic Weather Stations maintained; 68 ADCON Automatic Weather Stations' functionality maintained and 52 Manual Weather Stations functionality improved (0.558Bn).	Windshear and radar operations maintained.	222002 Postage and Courier	773
52 Barometers calibrated	Daily forecasts disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts in Luganda, Swahili and English	222003 Information and communications technology (ICT)	11,028
Upper air operations supported; 4392 Terminal Aerodrome Forecasts, 810 SIGMETs and 53568 METARs and 25254 Flight folders issued for Entebbe, Soroti, Gulu, Arua and Kasese Aerodromes	March-May seasonal forecast issued at media center covering all climatological zones	223005 Electricity	18,720
Aviation operators sensitised on aeronautical meteorological products and services; Capacity of staff built-in Short-range forecasting, Communication	Engaged farmers and agricultural extension officers in Albetong, Amolator, Kalakai, Kabelebyong, Katakwi and Namisindwa to enhance their capacity on utilisation of weather and climate information at farm level.	223006 Water	7,800
windshear and radar operations maintained		224004 Cleaning and Sanitation	59,163
Daily forecasts disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts in Luganda, Swahili and English		224005 Uniforms, Beddings and Protective Gear	23,351
One seasonal climate outlooks issued for all regions of Uganda per climatological zone with advisories to the elderly, youth, school going children and disabled persons(0.098Bn) seasonal climate forecasts translated into 30 local languages		225001 Consultancy Services- Short term	2,160
		225002 Consultancy Services- Long-term	30,000
		227001 Travel inland	80,251
		227004 Fuel, Lubricants and Oils	10,981
		228001 Maintenance - Civil	35,614
		228003 Maintenance – Machinery, Equipment & Furniture	22,154
		228004 Maintenance – Other	13,500
Countywide regional talk shows conducted to disseminate and get feedback on the seasonal forecasts issued(0.068Bn). seasonal forecasts published in local newspapers			
Enhanced capacity of farmers and agricultural extension officers on the utilisation of weather and climate information at farm level in all regions of the country			
Seasonal rainfall performance evaluations and impacts studies undertaken in four regions of the country			
Enhanced Climate change impacts awareness in four regions of the country			
Climate change and vulnerability mapping conducted in all the 4 regions of the country			
4 Zonal Offices across the country stocked with spare weather instruments to serve as			

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## QUARTER 4: Outputs and Expenditure in Quarter

focal regional offices for information  
dissemination to all categories of people  
and routine maintenance

### Reasons for Variation in performance

Coverage of rainfall stations not increased by 150 Stations since the delivery of the 100 raingauges was made in the last month of the quarter hence installation could not be undertaken

The Revival of Weather Observations at Airfields of Kisoro, Kihhi, Mbarara, Pakuba, Kidepo not undertaken due to insufficient funds received to procure Aviation Weather Observations Stations.

52 Barometers, 208 Air Thermometers, 52 Anemometers, 52 Sunshine recorders, 300 Rain gauges, 52 Evaporation pans, 208 Soil thermometers not calibrated due to insufficient receipt of funds

<b>Total</b>	<b>788,366</b>
GoU Development	788,366
External Financing	0
AIA	0

### Output: 02 Administration and management support

	Item	Spent
UNMA fixed asset register updated and assets engraved; Quarterly, Semi -annual and annual performance reports prepared and submitted to OPM and MoFPED	211103 Allowances (Inc. Casuals, Temporary)	18,093
Court cases prosecuted in courts of law; Cost recovery regulations on provision of aeronautical services developed; Quarterly Internal Audit Reports Prepared	221011 Printing, Stationery, Photocopying and Binding	558
Operation and maintenance of office equipment improved	221017 Subscriptions	5,399
Land ownership formalised in Gulu, Mbarara and Bududa	222001 Telecommunications	1,500
Capacity of Internal Audit,accounts and procurement and legal Staff enhanced	225002 Consultancy Services- Long-term	32,310
	227001 Travel inland	4,630
	227004 Fuel, Lubricants and Oils	28,462
	228002 Maintenance - Vehicles	67,397
	228003 Maintenance – Machinery, Equipment & Furniture	13,739
UNMA fixed asset register updated and assets engraved		
Fourth quarter performance report prepared and submitted to the relevant authorities.		
Fourth quarter Internal audit report prepared with an audit of the Human Resource, Organisational Structure and status of some of the stations in eastern and western Uganda.		
Operation and maintenance of office equipment improved through regular servicing and repair of office equipment as need arises.		
For land formalisation in Bududa, boundary marks were fixed and land fenced off.		
For Gulu plot 14, boundaries were opened, boundary marks fixed and title processing is ongoing.		
For Mbarara, deed plans were issued pending issuing of the title.		
Capacity of Internal Audit, accounts and procurement and legal Staff enhanced through attending Continuous Professional Development Trainings organised by the Professional Bodies.		

### Reasons for Variation in performance



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## 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
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The process of developing Cost recovery regulations on provision of aeronautical services was hindered by the COVID 19 pandemic due to restriction of movement to COVID prone countries like South Africa where the benchmarking was meant to be carried out.

<b>Total</b>	<b>172,089</b>
GoU Development	172,089
External Financing	0
AIA	0

### Output: 19 Human Resource Management Services

conducive working environment for employees created Staff Recruited	Conducive working environment for employees created by providing welfare items and guard and security services, payment for utilities, cleaning and sanitation services , uniforms and Protective gear. Advertised and shortlisted for Director and Manager of Station network, Senior Internal Auditor, Warden, Askari, Cleaner, Cook, Nurse, Principal, Deputy Principal, Bursar, Academic Registrar, Senior Lecturer, Principal Lecturer, lecturer, Principal zonal Officer, Principal Meteorologist, Senior Zonal Officer, Senior weather Observer, Technician, Weather analyst, weather Forecaster, Senior Communication Officer, Technician, Accountant, Senior Accounts Assistant and Catering officer.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	24,630
		213001 Medical expenses (To employees)	146,420
		221009 Welfare and Entertainment	95,434
		221011 Printing, Stationery, Photocopying and Binding	856
		223004 Guard and Security services	24,142
		223005 Electricity	140,000
		223006 Water	15,000
		224004 Cleaning and Sanitation	33,406
		224005 Uniforms, Beddings and Protective Gear	2,035
		227001 Travel inland	4,800
		227004 Fuel, Lubricants and Oils	1,800
		228001 Maintenance - Civil	50,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,500

### Reasons for Variation in performance

COVID 19 pandemic and subsequent lock down has hindered the finalisation of the recruitment process

<b>Total</b>	<b>542,025</b>
GoU Development	542,025
External Financing	0
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

2 radar operation centers established at Mbarara and Lira.	Commenced construction of the office and accommodation blocks for both Lira and Mbarara (Rwampara) for establishment of the radar operation centers.	Item	Spent
		312101 Non-Residential Buildings	1,150,318

### Reasons for Variation in performance

There were delays in commencement of construction of the Radar Operation Centers because of insufficient funds received hence delaying the process till when more funds were received in the fourth quarter for construction to start.

Entebbe International Airport Meteorological Station and upper air station not renovated due to insufficient funds received in the financial year.

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## 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
		<b>Total</b>	<b>1,150,318</b>
		GoU Development	1,150,318
		External Financing	0
		AIA	0

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

10 motorcycles and 2 double cabin pickups procured.	2 double cabins procured.	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	467,567

#### Reasons for Variation in performance

10 motorcycles were not procured due to insufficient funds received for the output.

<b>Total</b>	<b>467,567</b>
GoU Development	467,567
External Financing	0
AIA	0

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

		<b>Item</b>	<b>Spent</b>
	9 laptops, 33 desktops, 2 High Performance computers, 1 heavy duty printer, 14 multifunctional printers and 10 UPs procured	312211 Office Equipment	138,520
20 Weather Stations equipped with Communication Facilities through Procuring 20 Computers and 20 printers. Solar Panels, batteries and inverters procured for 20 more Weather Stations.	10 solar panels, 10 batteries and 10 inverters procured.	312213 ICT Equipment	60,956
30 desktop computers procured for DFS staff; 10 Air conditioners procured for Entebbe International Airport Meteorological Station, Forecasting and Briefing office.	10 Air conditioners procured and installed for Entebbe International Airport Meteorological Station, Forecasting and Briefing office.		

#### Reasons for Variation in performance

More smart phones were procured to improve data transmission to the center

<b>Total</b>	<b>199,476</b>
GoU Development	199,476
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
20 Automatic Weather Stations, 150 Manual Rain gauges, 60 Digital thermometers, 52 Anemometers, 52 Digital Evaporation Pans, 52 Sunshine recorders, 300 Measuring cylinders procured.		Item	Spent

### Reasons for Variation in performance

8 Air pollution Monitoring Stations not procured due to insufficient funds received in the financial year.  
Pilot briefing system not procured due to insufficient funds received in the financial year.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
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### Reasons for Variation in performance

Wardrobes ,signposts, some chairs and tables not procured due to insufficient funds received in the financial year.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,319,840</b>
GoU Development	3,319,840
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>8,154,759</b>
Wage Recurrent	2,403,473
Non Wage Recurrent	2,431,446
GoU Development	3,319,840
External Financing	0
AIA	0