

# 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	7.410	100.0%	100.0%	100.0%
Non Wage	4.139	4.116	4.007	99.4%	96.8%	97.4%
Devt. GoU	14.202	7.402	8.209	52.1%	57.8%	110.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>25.755</b>	<b>18.931</b>	<b>19.627</b>	<b>73.5%</b>	<b>76.2%</b>	<b>103.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>25.755</b>	<b>18.931</b>	<b>19.627</b>	<b>73.5%</b>	<b>76.2%</b>	<b>103.7%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>25.755</b>	<b>18.931</b>	<b>19.627</b>	<b>73.5%</b>	<b>76.2%</b>	<b>103.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>25.755</b>	<b>18.931</b>	<b>19.627</b>	<b>73.5%</b>	<b>76.2%</b>	<b>103.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>25.755</b>	<b>18.931</b>	<b>19.627</b>	<b>73.5%</b>	<b>76.2%</b>	<b>103.7%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Natural Resources, Environment, Climate Change, Land and Water Management	25.75	18.93	19.63	73.5%	76.2%	103.7%
Sub-SubProgramme: 53 National Meteorological Services	25.75	18.93	19.63	73.5%	76.2%	103.7%
<b>Total for Vote</b>	<b>25.75</b>	<b>18.93</b>	<b>19.63</b>	<b>73.5%</b>	<b>76.2%</b>	<b>103.7%</b>

### Matters to note in budget execution

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## QUARTER 4: Highlights of Vote Performance

The following are the major matters to note in budget execution:

The construction of Lira and Rwampara radar operation centers rolled over from FY 2020/21 due to insufficient funds received in the Financial Year. This output therefore took first call on Financial Year 2021/21 first, second, third and fourth quarter release constraining the planned renovation for the Soroti office and observatory, Kigungu radar site fencing and construction of guard house.

The over expenditure on Non-Residential Buildings was due to an encumbrance in second quarter which was cancelled in the third quarter and payment process initiated afresh in the fourth quarter causing double counting of expenditure in the report thereby reflecting an over payment on the account.

In addition, funds for Procurement of ICT equipment bounced at the closure of financial year due to wrong supplier details in the IFMS hence the unspent balance.

2 Automatic Weather Observation systems were not procured and installed at Entebbe and Soroti Airports due to insufficient funds received in the course of the financial year.

Insufficient funds received in financial year hence reduction in the quantities of weather equipment procured.

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

<i>(i) Major unspent balances</i>	
<b>Departments , Projects</b>	
<b>Sub-SubProgramme 53 National Meteorological Services</b>	
<b>0.359 Bn Shs</b>	<b>Department/Project :1678 Retooling of Uganda National Meteorological Authority</b>
Reason:	
<i>Items</i>	
<b>359,433,984.000 UShs</b>	<b>312213 ICT Equipment</b>
Reason: Funds bounced at the closure of financial year due to wrong supplier details in the IFMS.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Sub-SubProgramme 53 National Meteorological Services</b>	
<b>0.917 Bn Shs</b>	<b>Department/Project :1678 Retooling of Uganda National Meteorological Authority</b>
Reason:	
<i>Items</i>	
<b>917,413,691.000 UShs</b>	<b>312101 Non-Residential Buildings</b>
Reason: The over expenditure on Non-Residential Buildings was due to an encumbrance in second quarter which was cancelled in the third quarter and payment process initiated afresh in the fourth quarter causing double counting of expenditure in the report thereby reflecting an over payment on the account.	

## V2: Performance Highlights

**Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\***

<b>Sub-SubProgramme : 53 National Meteorological Services</b>
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## QUARTER 4: Highlights of Vote Performance

<b>Responsible Officer: Executive Director</b>			
<b>Sub-SubProgramme Outcome: Increased access to real-time meteorological information by the public including the disabled, youth, children and elderly</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</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	87%	70%

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 53 National Meteorological Services</b>			
<b>Project : 1678 Retooling of Uganda National Meteorological Authority</b>			
<b>Budget OutPut : 01 Weather and Climate services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Number of aviation forecasts, flight folders issued	Number	42140	13800
Number of seasonal forecasts issued	Number	4	4
<b>Budget OutPut : 72 Government Buildings and Administrative Infrastructure</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Number of network stations rehabilitated	Number	4	29
<b>Budget OutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Number of weather and climate stations installed	Number	3	1
Number of weather and climate stations rehabilitated	Number	4	29

### Performance highlights for the Quarter

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## QUARTER 4: Highlights of Vote Performance

The following are the major achievements during the quarter:

Installed 1 Automatic Weather Station in Bukwo.

Rehabilitated evaporation pans at weather stations of Buginyanya, Bududa, Kotido, Kibanda, Ntusi, Kabale, Bushenyi, Bulindi and Mubende. 100 rainfall stations and 35 Manual Weather Stations were maintained functional across the country.

548 Terminal Aerodrome Forecasts, 50 SIGMETs 13104 METARs and 3360 Flight folders were issued for Entebbe and Soroti (operating 24hrs); Gulu, Arua, Kasese, Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes.

One seasonal climate outlook (March-May) was issued on for central, eastern, northern and western regions with advisories to particular climatological zones.

Boundaries for Soroti observatory land were opened to formalize land ownership.

Lira and Rwampara radar operation centers' construction was completed and fully paid off.

1 Air pollutions Monitoring Station procured.

Procurement process for 30 ADCON RTUs and solar panels, 103 ADCON batteries, 76 raingauges, 30 ADCON digital thermometers, 32 TR2A sensors, 15 ADCON anemometers + vanes+ cross bars, 10 pole masts, 30 ADCON splitter cables and 30 Y-cable 7 pin was completed and a letter of credit opened.

Feedback on Aviation forecasts was obtained at Entebbe and Soroti and feedback on marine forecasts was obtained on Lake Victoria.

Daily forecasts were disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts in Luganda, Swahili and English

Conducted a media briefing for release of the June July August rainfall season at UNMA headquarters.

Radio and TV programs were conducted with 2 at UBC TV, 2 at NTV, 1 at NBS TV, 1 at CBS, 2 at radio one, 1 at Mbarara Grace Radio and 1 at Baba radio and TV to improve visibility.

Conducted a media training for 20 media houses in Gulu for Northern Uganda to increase awareness on weather and climate issues.

Conducted 2 participatory scenario planning and media engagement in Sembabule and Isingiro involving 50 farmers and media.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 53 National Meteorological Services</b>	<b>25.75</b>	<b>18.93</b>	<b>19.63</b>	<b>73.5%</b>	<b>76.2%</b>	<b>103.7%</b>
<b><i>Class: Outputs Provided</i></b>	<b>16.95</b>	<b>14.07</b>	<b>13.96</b>	<b>83.0%</b>	<b>82.4%</b>	<b>99.2%</b>
095301 Weather and Climate services	2.77	0.92	0.92	33.3%	33.3%	100.0%
095302 Administration and management support	2.75	2.21	2.21	80.5%	80.5%	99.9%
095303 Strategic Management Services	0.49	0.49	0.49	100.0%	100.0%	100.0%
095319 Human Resource Management Services	10.91	10.42	10.31	95.5%	94.5%	98.9%
095320 Records Management Services	0.02	0.02	0.02	91.6%	91.6%	100.0%
<b><i>Class: Outputs Funded</i></b>	<b>0.10</b>	<b>0.07</b>	<b>0.07</b>	<b>77.5%</b>	<b>77.5%</b>	<b>100.0%</b>
095351 National Meteorological Training School (NMTS)	0.10	0.07	0.07	77.5%	77.5%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>8.71</b>	<b>4.78</b>	<b>5.59</b>	<b>54.9%</b>	<b>64.2%</b>	<b>116.9%</b>
095372 Government Buildings and Administrative Infrastructure	1.55	1.30	2.47	83.9%	159.2%	189.8%
095375 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.40	0.40	100.0%	100.0%	100.0%
095376 Purchase of Office and ICT Equipment, including Software	0.62	0.51	0.16	82.4%	24.9%	30.2%
095377 Purchase of Specialised Machinery & Equipment	5.89	2.44	2.43	41.4%	41.4%	100.0%
095378 Purchase of Office and Residential Furniture and Fittings	0.24	0.13	0.13	54.2%	54.2%	100.0%
<b>Total for Vote</b>	<b>25.75</b>	<b>18.93</b>	<b>19.63</b>	<b>73.5%</b>	<b>76.2%</b>	<b>103.7%</b>

# Vote:302 Uganda National Meteorological Authority

## QUARTER 4: Highlights of Vote Performance

Table V3.2: 2021/22 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>16.95</b>	<b>14.07</b>	<b>13.96</b>	83.0%	82.4%	99.2%
211102 Contract Staff Salaries	7.41	7.41	7.41	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.93	0.70	0.70	75.5%	75.5%	100.0%
212101 Social Security Contributions	0.63	0.63	0.63	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.56	0.52	0.52	92.6%	92.6%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.22	2.22	2.12	100.0%	95.1%	95.1%
221001 Advertising and Public Relations	0.12	0.07	0.07	57.8%	57.8%	100.0%
221002 Workshops and Seminars	0.31	0.02	0.02	7.7%	7.7%	100.0%
221003 Staff Training	0.08	0.08	0.08	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.06	0.02	0.02	28.3%	28.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.13	0.13	0.13	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.12	0.12	59.6%	59.6%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.06	0.06	0.06	97.2%	97.2%	100.0%
222001 Telecommunications	0.12	0.06	0.06	51.3%	51.3%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	40.0%	40.0%	100.0%
222003 Information and communications technology (ICT)	0.18	0.14	0.14	79.4%	79.4%	100.0%
223004 Guard and Security services	0.11	0.06	0.06	52.9%	52.8%	100.0%
223005 Electricity	0.09	0.06	0.06	64.1%	64.1%	100.0%
223006 Water	0.13	0.06	0.06	47.6%	47.6%	100.0%
224004 Cleaning and Sanitation	0.29	0.19	0.19	67.4%	67.2%	99.6%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	90.5%	90.5%	100.0%
225001 Consultancy Services- Short term	0.04	0.01	0.01	23.1%	23.1%	100.0%
225002 Consultancy Services- Long-term	0.18	0.06	0.06	33.7%	33.7%	100.0%
226001 Insurances	0.18	0.00	0.00	0.0%	0.0%	0.0%
226002 Licenses	0.05	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	1.22	0.53	0.53	43.4%	43.4%	100.0%
227002 Travel abroad	0.14	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.10	0.10	0.10	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.46	0.33	0.33	71.5%	71.5%	100.0%
228001 Maintenance - Civil	0.54	0.16	0.16	29.6%	29.6%	100.0%
228002 Maintenance - Vehicles	0.16	0.16	0.15	100.0%	99.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.07	0.07	54.5%	54.5%	100.0%

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## QUARTER 4: Highlights of Vote Performance

<b>Class: Outputs Funded</b>	<b>0.10</b>	<b>0.07</b>	<b>0.07</b>	77.5%	77.5%	100.0%
263106 Other Current grants (Current)	0.10	0.07	0.07	77.5%	77.5%	100.0%
<b>Class: Capital Purchases</b>	<b>8.71</b>	<b>4.78</b>	<b>5.59</b>	54.9%	64.2%	116.9%
312101 Non-Residential Buildings	1.55	1.30	2.47	83.9%	159.2%	189.8%
312201 Transport Equipment	0.40	0.40	0.40	100.0%	100.0%	100.0%
312202 Machinery and Equipment	5.89	2.44	2.43	41.4%	41.4%	100.0%
312203 Furniture & Fixtures	0.24	0.13	0.13	54.2%	54.2%	100.0%
312211 Office Equipment	0.09	0.09	0.09	100.0%	100.0%	100.0%
312213 ICT Equipment	0.53	0.42	0.06	79.4%	12.0%	15.2%
<b>Total for Vote</b>	<b>25.75</b>	<b>18.93</b>	<b>19.63</b>	<b>73.5%</b>	<b>76.2%</b>	<b>103.7%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 0953 National Meteorological Services</b>	<b>25.75</b>	<b>18.93</b>	<b>19.63</b>	<b>73.5%</b>	<b>76.2%</b>	<b>103.7%</b>
<i>Departments</i>						
01 Headquarters	0.67	0.65	0.65	96.8%	96.8%	100.0%
02 Finance and Administration	9.55	9.55	9.44	100.0%	98.8%	98.9%
03 Training and Research	1.34	1.34	1.33	100.0%	99.9%	99.9%
<i>Development Projects</i>						
1678 Retooling of Uganda National Meteorological Authority	14.20	7.40	8.21	52.1%	57.8%	110.9%
<b>Total for Vote</b>	<b>25.75</b>	<b>18.93</b>	<b>19.63</b>	<b>73.5%</b>	<b>76.2%</b>	<b>103.7%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# 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
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**Sub-SubProgramme: 53 National Meteorological Services**

*Departments*

**Department: 01 Headquarters**

*Outputs Provided*

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

		Item	Spent
Liaison visits by the Executive Director to the different parts of the country facilitated.	Liaison visits to Lira and Rwampara radar sites, Kigungu, Mbarara, Kibanda, Ntusi, and Kamenyamigo were conducted by the Executive Director	221009 Welfare and Entertainment	6,000
Subscription to WMO and AMCOMET paid	Subscription to WMO and AMCOMET paid.	221017 Subscriptions	40,000
		223004 Guard and Security services	8,615
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	5,000

#### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>79,615</b>
Wage Recurrent	0
Non Wage Recurrent	79,615
Arrears	0
AIA	0

#### Budget Output: 03 Strategic 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
Enhanced leadership, compliance and performance through Board and board committee meetings conducted	<p>Conducted Board and committee meetings and undertook the following:</p> <p>Approved adverts for the posts of Executive Director, Director Station Networks, Manager Training and Research, Technicians, Procurement officer, Senior Internal Auditor, Accounts assistant, weather analyst, records assistant, office attendant and drivers.</p> <p>Renewed the contract for the acting Executive Director.</p> <p>Approved appointment of the academic Registrar, warden, catering officer, nurse, lecturer, bursar, driver, cook, askari and cleaner for National Meteorological Training School and recommended re-advertisement for deputy principal, senior lecturer and Principal lecturer.</p> <p>renewed the Acting appointment for the Principal of NMTS-Appointed the cook for NMTS-Approved management to recruit 3 drivers, upgrade 18 volunteers to graduate trainees -Formalised appointment of 50 Community Weather Observers ,Approved harmonization of salaries for the NMTS Accounts assistant and driver including salary for the personal secretary to the Executive Director. - Approved contract extension for 1 office attendant and 1 cleaner - Confirmed 2 Directors of Finance and Administration and Forecasting services, 1 senior Human Resources Officer and 1 Human Resource Officer. -Approved the UNMA strategic Plan for FY 2021-22 to FY 2024/25, Confirmed 3 staff who were under probation, approved 7 staff on acting appointments and 3 staff on substantive appointments.</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>467,940</p> <p>10,000</p> <p>2,000</p> <p>10,000</p> <p>2,500</p>

### Reasons for Variation in performance

No variation from the plan

<b>Total</b>	<b>492,440</b>
Wage Recurrent	0
Non Wage Recurrent	492,440
Arrears	0
AIA	0

### Outputs Funded

**Budget Output: 51 National Meteorological Training School (NMTS)**



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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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National Meteorological Training School facilitated to provide conducive educational facilities for male and female students of from all regions of the country including hard to reach areas.	National Meteorological Training School was facilitated to conduct lectures, prepare for UBTEB examinations and conduct review of the curriculum.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 74,400
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### Reasons for Variation in performance

No variation from the plan

<b>Total</b>	<b>74,400</b>
Wage Recurrent	0
Non Wage Recurrent	74,400
Arrears	0
AIA	0
<b>Total For Department</b>	<b>646,455</b>
Wage Recurrent	0
Non Wage Recurrent	646,455
Arrears	0
AIA	0

### Departments

**Department: 02 Finance and Administration**

### Outputs Provided

**Budget 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	UShs Thousand
20 Radio and television programs conducted in all regions of the country to improve visibility	5 Television programs on UBC, 1 on Bukedde, 2 on NBS, 3 on NTV, 1 on Delta, and radios programs in Bushenyi (2), Radio west(1), Voice of Kigezi(1), Lira FM(1), Bukedde(3), Radio one (4), Akaboozi ku Bbiri(1), CBS(3),voice of teso (2), Mbarara (1), were conducted to improve visibility and increase public awareness on weather and climate issues. Public awareness conducted at 81 media houses across the country through training of media houses and media briefing on State of Climate report 2020 conducted.	<b>Item</b>	<b>Spent</b>
Public awareness on weather and climate issues raised		221001 Advertising and Public Relations	28,500
National and International days commemorated		221002 Workshops and Seminars	15,000
Quarterly Internal Audit Reports Prepared		221017 Subscriptions	2,000
		227001 Travel inland	25,000
		227004 Fuel, Lubricants and Oils	10,000
	Held media briefings for release of the March-May , June-August rainfall seasons at UNMA headquarters.		
	Stakeholder engagement of district officials and farmers was undertaken in Jinja for Eastern Uganda.		
	Conducted 2 participatory scenario planning and media engagement in Sembabule and Isingiro involving 50 farmers and media.		
	Celebrated international women's day at UNMA headquarters, liberation day by placing a congratulatory message in the New Vision and World Meteorological Day in Mbarara.		
	Fourth quarter internal audit report prepared on weather stations across the country and the status of implementation of audit recommendations of the first-third quarter.		
	First quarter audit report on Letters of Credit, civil works in Lira and Rwampara, ICT equipment and fleet management were prepared and submitted. Second quarter audit report on Finance, Public relation and Rwampara civil works were prepared and submitted. Third quarter internal audit report prepared on Public Relations Office, National Meteorological Training School, Station network stores, World Meteorological Day Celebrations and a special audit on procurement of uniports.		

### 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
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No variation from the plan.

	<b>Total</b>	<b>80,500</b>
	Wage Recurrent	0
	Non Wage Recurrent	80,500
	Arrears	0
	AIA	0

### Budget Output: 19 Human Resource Management Services

Healthy work force maintained for 213 staff UNMA Staff sensitised on HIV/AIDS Statutory obligation for staff paid for 213 staff	Healthy work force was maintained for 213 staff through payment of medical insurance and provision of welfare items for all staff  Staff statutory obligations of Gratuity, salary and NSSF were paid for 213 staff.  Retirement benefits for 4 staff were paid for the staff who retired during the financial year.	Item	Spent
		211102 Contract Staff Salaries	6,272,495
		212101 Social Security Contributions	632,194
		213001 Medical expenses (To employees)	160,000
		213002 Incapacity, death benefits and funeral expenses	45,000
		213004 Gratuity Expenses	2,115,526
		221009 Welfare and Entertainment	5,000
		221012 Small Office Equipment	2,799
		225001 Consultancy Services- Short term	2,000
		227003 Carriage, Haulage, Freight and transport hire	100,000

### Reasons for Variation in performance

No variation of the plan.

No staff were sensitized on HIV/AIDS due to insufficient funds received in the course of the financial year.

	<b>Total</b>	<b>9,335,015</b>
	Wage Recurrent	6,272,495
	Non Wage Recurrent	3,062,520
	Arrears	0
	AIA	0

### Budget Output: 20 Records Management Services

outgoing and incoming letters effectively managed at all headquarters and at the field stations	Records staff visited stations of Mbarara, Kabale, Bushenyi, Kasese, Kyembogo, Kyenjojo, Masindi and Mubende to streamline management of records.  Outgoing and incoming letters effectively managed at headquarters.	Item	Spent
		221003 Staff Training	1,000
		221008 Computer supplies and Information Technology (IT)	5,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	700
		222001 Telecommunications	3,200
		227001 Travel inland	4,500
		227004 Fuel, Lubricants and Oils	2,500

# 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
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### Reasons for Variation in performance

No variation from the plan.

<b>Total</b>	<b>21,900</b>
Wage Recurrent	0
Non Wage Recurrent	21,900
Arrears	0
AIA	0
<b>Total For Department</b>	<b>9,437,415</b>
Wage Recurrent	6,272,495
Non Wage Recurrent	3,164,920
Arrears	0
AIA	0

### Departments

**Department: 03 Training and Research**

### Outputs Provided

**Budget 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 (0.0079Bn)	UNMA Gender strategy edited to 60% completion level.	<b>Item</b>	<b>Spent</b>
Awareness programs on the importance and use of meteorological services	Pilot study on impacts of severe weather events on People with Disabilities (PWD) carried out in Kayunga and Jinja.	211102 Contract Staff Salaries	1,137,956
Developed and implemented	Published a paper "Statistical Evaluation of Changes and Periodicity in Rainfall Over East Africa During the Period 1960–2017" in the journal, Pure and Applied Geophysics.	211103 Allowances (Inc. Casuals, Temporary)	8,320
Research on impacts of severe weather events on People with Disabilities (PWD) carried out in Kampala, Wakiso, Kayunga, Iganga, Soroti, Kumi, , Kaberamaido, Dokolo, Nakasongola. (0.0065bn)	The findings on the state of the climate of Uganda 2021 were disseminated during the First National Climate Outlook Forum (NCOF1)	221002 Workshops and Seminars	9,000
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 2020 and a Preliminary State of the Climate of Uganda 2021	Knowledge sharing session on formation of UNMA SACCO was conducted.	221003 Staff Training	46,500
Research findings disseminated to increase the knowledge base on weather and climate	Knowledge sharing sessions on weather and climate was conducted to: • Sensitize staff on weather and climate terminologies and related concepts • Introduce the mode of operations on a wide range of meteorological instruments and observations This was conducted to increase the knowledge base on weather and climate among the non-meteorological staff. In addition, Knowledge sharing sessions were conducted during the celebration of women of meteorology where presentations on work life balance were made.	221009 Welfare and Entertainment	9,000
Dissemination of daily weather information improved to Entebbe Airport station visitors	Dissemination of daily weather information improved to Entebbe Airport station visitors	221011 Printing, Stationery, Photocopying and Binding	18,500
Capacity of 8 staff built in Meteorology	Capacity of 7 staff built in Meteorology with 7 staff being sponsored for Masters degree program.	221012 Small Office Equipment	4,998
		221017 Subscriptions	10,350
		225001 Consultancy Services- Short term	7,000
		225002 Consultancy Services- Long-term	11,000
		227001 Travel inland	58,480
		227004 Fuel, Lubricants and Oils	11,900
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

### Reasons for Variation in performance

No awareness programs on the importance and use of meteorological services were developed and implemented due to insufficient funds received.

<b>Total</b>	<b>1,334,003</b>
Wage Recurrent	1,137,956
Non Wage Recurrent	196,047
Arrears	0

# 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
		<b>Total For Department</b>	<b>1,334,003</b>
		Wage Recurrent	1,137,956
		Non Wage Recurrent	196,047
		Arrears	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
Four (4) seasonal climate outlooks issued on quarterly basis for central, eastern, northern and western regions with advisories to particular climatological zones (0.0627bn)	Four seasonal climate outlooks (June-August, September-December, December-February, March-May) were issued on for central, eastern, northern and western regions with advisories to particular climatological zones. Feedback on utilisation of meteorological forecasts and impacts of severe weather conditions achieved in central, eastern, northern and western regions. (0.0237bn)	211103 Allowances (Inc. Casuals, Temporary)	163,009
Feedback on utilisation of meteorological forecasts and impacts of severe weather conditions achieved in central, eastern, northern and western regions. (0.0237bn)	on utilisation of meteorological forecasts and impacts of severe weather conditions carried out in central region districts of Kyotera, Lwengo, Lyantonde, Kalungu, Bukomansimbi, Rakai, Masaka, Butambala, Gomba, Mpigi and Sembabule. Four seasonal representations in Greater Horn of Africa Climate Outlook Forums were conducted for the production of the June-August, September-December, December-February, March-May seasonal forecasts. Rehabilitated evaporation pans at weather stations of Buginyanya, Bududa, Kotido, Kibanda, Ntusi, Kabale, Bushenyi, Bulindi, Kyenjojo, Kyembogo, Kasese, Masindi and Mubende. Installed 1 Automatic Weather Station in Bukwo.	221001 Advertising and Public Relations	40,000
Mainstreaming meteorology in the national budget process covering 130 district local government by participating in local govt. workshops and seminars in central, western, northern and eastern regions. Three (3) seasonal representations in Greater Horn of Africa Climate Outlook Forums	Climate Variability and change awareness carried out in four regions of the country (0.023bn). Seasonal rainfall performance evaluations conducted in four regions of the country. Enhanced capacity on the utilization of weather and climate information at farm level through farmer engagements targeting 10 districts per region (0.0237bn)	221003 Staff Training	30,000
Community Awareness creation on the new Weather Information Dissemination System (WIDS) USSD software using mobile phones carried out at regional levels across the country (0.06bn). National Climate Atlas for Uganda based on current weather trends developed	Evaporation Pans and other manual weather instruments installed across the country with priority given to underserved climatological zones (0.1098bn)	221011 Printing, Stationery, Photocopying and Binding	40,500
Functionality of 101 Automatic Weather Stations Maintained across the country	Functionality of 300 Rainfall Stations Maintained across the	222001 Telecommunications	60,500
		222002 Postage and Courier	8,000
		223004 Guard and Security services	18,550
		223005 Electricity	10,000
		223006 Water	15,000
		224004 Cleaning and Sanitation	87,869
		224005 Uniforms, Beddings and Protective Gear	18,500
		227001 Travel inland	176,150
		227004 Fuel, Lubricants and Oils	88,813
		228001 Maintenance - Civil	159,268
		228003 Maintenance – Machinery, Equipment & Furniture	7,140

# Vote:302 Uganda National Meteorological Authority

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

country for all climatological zones (0.06bn) Operations of 53 Manual Weather Stations Maintained across the country Revive functionality of 4 (Nabuin, Kachwekano, Rakai DFI, Moyo) Stations 53 Manual Weather Stations functionality improved across the country 6 uniports installed at stations of Wadelai, Soroti, Kotido, Bududa, Kyenjojo, Kibanda 6,570 Terminal Aerodrome Forecasts, 810 SIGMETs and 65,700 METARs and 35,570 Flight folders issued for Entebbe and Soroti (operating 24hrs); Gulu, Arua, Kasese, Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes. Aeronautical Offices at Regional Airports upgraded and equipped to meet WMO/ICAO standards Radar and Windshear Operations Maintained Sensitization and feedback on Aviation and Marine forecasts obtained 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 (0.073bn)

Kabaale, Jinja and Tororo (operating 12hours) Aerodromes. Radar and Windshear Operations were maintained Feedback on Aviation forecasts was obtained at Entebbe and Soroti and feedback on marine forecasts was obtained on Lake Victoria. Daily forecasts were disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts in Luganda, Swahili and English

### *Reasons for Variation in performance*

The number of flight folders increased due to increased aircraft traffic while SIGMETs increased because of the rainy season.

<b>Total</b>	<b>923,299</b>
GoU Development	923,299
External Financing	0
Arrears	0
AIA	0

### **Budget 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 unma assets engravedQuarterly performance reports prepared. UNMA strategic plan developed inline with NDP III Enhanced compliance to UNMA Act and regulation for stakeholders in possession of weather equipment Court cases litigated Land ownership formalised for UNMA parcels of landAeronautical Cost recovery regulations developed	UNMA fixed asset register was updated and assets engravedFirst to Third quarter performance reports were prepared.UNMA strategic plan developed inline with NDP IIIDefense for an accident case was filed against UNMA in the high court civil suit No. 135 of 2022.  2 court cases litigated with one at defense hearing and another that was partly heard.Boundaries for Soroti observatory land were opened to formalise land ownership.  Land ownership formalised for Pachwa land where a decision from Kagadi District land board authorizing UNMA to acquire a title,for land in Ntusi (Sembabule), a title (lease of 49 Years) was obtained.Draft Aeronautical Cost recovery regulations were developed.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 221017 Subscriptions 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 11,480 10,000 54,999 5,000 5,000 50,000 192,082 199,875 154,989 35,000

### Reasons for Variation in performance

No variation from plan.

<b>Total</b>	<b>718,425</b>
GoU Development	718,425
External Financing	0
Arrears	0
AIA	0

**Budget 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
conductive working environment for employees created through provision of welfare items, guard and security services and paying utility bills for office premises. Staff recruited for those posts that are vacant	Conductive working environment for employees created through provision of welfare items, guard and security services and paying utility bills for office premises.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221004 Recruitment Expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 53,459 360,000 17,000 90,000 1,700 143,000 29,700 49,000 45,000 104,419 500 43,800 9,375 30,000

### Reasons for Variation in performance

No variation from plan.

<b>Total</b>	<b>976,953</b>
GoU Development	976,953
External Financing	0
Arrears	0
AIA	0

### Capital Purchases

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

Soroti offices and observatory renovated and upgraded to meet WMO standards. Service provider for Kigungu radar site fencing, and construction of a guard house procured	Lira and Rwampara radar operation centers construction completed and fully paid off.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 2,467,414
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### Reasons for Variation in performance

The construction of Lira and Rwampara radar operation centers rolled over from FY 2020/21 due to insufficient funds received in the Financial Year. This output therefore took first call on Financial Year 2021/21 first, second, third and fourth quarter release constraining the planned renovation for the Soroti office and observatory, Kigungu radar site fencing and construction of guard house.

The over expenditure on Non-Residential Buildings was due to an encumbrance in second quarter which was cancelled in the third quarter and payment process initiated afresh in the fourth quarter causing double counting of expenditure in the report thereby reflecting an over payment on the account.

**Total 2,467,414**

# 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	US\$ Thousand
		GoU Development	2,467,414
		External Financing	0
		Arrears	0
		AIA	0

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

2 double cabin pickups procured	2 double cabin pickups and 2 motorcycles procured.	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 399,998
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#### Reasons for Variation in performance

No variation from the plan

<b>Total</b>	<b>399,998</b>
GoU Development	399,998
External Financing	0
Arrears	0
AIA	0

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

70 desktop computers, 7 laptops, 2 high performance computers and 3 heavy duty colour high speed printer/photocopier/scanner Procured.05 TV screens, 1 90" smart LED smart Television set procured for head office procured to effectively disseminate weather information. 1 Walk Through metal detector and 2 hand held Detectors procured	1 Walk Through metal detector, 1 hand held Detector, biometric access machine and walkthrough sanitizer booth procured.	<b>Item</b> 312211 Office Equipment 312213 ICT Equipment	<b>Spent</b> 91,142 64,221
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#### Reasons for Variation in performance

Funds for procurement of ICT equipment bounced at the end of the financial year due to wrong supplier details in the IFMS. However, the expenditure on ICT equipment is the tax component that is automatically paid to URA off the IFMS.

<b>Total</b>	<b>155,363</b>
GoU Development	155,363
External Financing	0
Arrears	0
AIA	0

### Budget 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
1 Air pollutions Monitoring Stations established in 1 urban of Uganda4 Zonal offices Stocked with 150 Manual Rain gauges, 300 Measuring cylinders, 30 Barometers, 30 Adcon RTUs, 200 Batteries, 30 Digital Rain gauges, 30 Digital thermometers, 30 Anemometers +Vanes+Cross Bars.Procure and install 2 Automatic Weather Observation systems at Entebbe and Soroti Airports Aeronautical safety at Aerodromes improved with procurement of a ceilometer LIDAR for Entebbe and soroti.	1 Air pollutions Monitoring Station procured.Procurement process for 30 ADCON RTUs and solar panels, 103 ADCON batteries, 76 raingauges, 30 ADCON digital thermometers, 32 TR2A sensors, 15 ADCON anemometers + vanes+ cross bars, 10 pole masts,30 ADCON splitter cables and 30 Y-cable 7 pin completed and a letter of credit opened.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 2,435,000

### Reasons for Variation in performance

2 Automatic Weather Observation systems were not procured and installed at Entebbe and Soroti Airports due to insufficient funds received in the course of the financial year.,  
Insufficient funds received in financial year hence reduction in the quantities of weather equipment procured.

<b>Total</b>	<b>2,435,000</b>
GoU Development	2,435,000
External Financing	0
Arrears	0
AIA	0

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

Furniture procured for 30 offices to improve the Office working environment	26 office desks, 1 conference tables, 4 conference chairs, 35 chairs, 101 blinds, 14 book shelves, 54 lockers, 22 filing cabinets and 3 metallic wardrobes were procured.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 132,600
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### Reasons for Variation in performance

Insufficient funds received in financial year hence reduction in the quantities of equipment procured.

<b>Total</b>	<b>132,600</b>
GoU Development	132,600
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>8,208,859</b>
GoU Development	8,208,859
External Financing	0
Arrears	0
AIA	0

**GRAND TOTAL 19,626,732**

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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	7,410,451
Non Wage Recurrent	4,007,422
GoU Development	8,208,859
External Financing	0
Arrears	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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### Sub-SubProgramme: 53 National Meteorological Services

#### Departments

#### Department: 01 Headquarters

#### Outputs Provided

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

Liaison visits by the Executive Director to the different parts of the country facilitated.	Liaison visits to Rwampara and Lira radar sites were conducted by the Executive Director.	<b>Item</b>	<b>Spent</b>
		221017 Subscriptions	2,347
		223004 Guard and Security services	8,615
		227001 Travel inland	5,000

#### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>15,962</b>
Wage Recurrent	0
Non Wage Recurrent	15,962
AIA	0

#### Budget Output: 03 Strategic Management Services

Enhanced leadership, compliance and performance through Board and board committee meetings conducted	Conducted Board and committee meetings and undertook the following: Approved adverts for the posts of Executive Director, Director Station Networks, Manager Training and Research, Technicians, Procurement officer, Senior Internal Auditor, Accounts assistant, weather analyst, records assistant, office attendant and drivers.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	82,221
		221009 Welfare and Entertainment	2
		221011 Printing, Stationery, Photocopying and Binding	65
		227001 Travel inland	12

Renewed the contract for the acting Executive Director.

Approved appointment of the academic Registrar, warden, catering officer, nurse, lecturer, bursar, driver, cook, askari and cleaner for National Meteorological Training School and recommended re-advertisement for deputy principal, senior lecturer and Principal lecturer.

#### Reasons for Variation in performance

No variation from the plan

<b>Total</b>	<b>82,300</b>
Wage Recurrent	0
Non Wage Recurrent	82,300
AIA	0

#### Outputs Funded

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

# 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
National Meteorological Training School facilitated to provide conducive educational facilities for male and female students of from all regions of the country including hard to reach areas.	National Meteorological Training School was facilitated to conduct lectures, prepare for UBTEB examinations and conduct review of the curriculum.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 24,000
<b>Reasons for Variation in performance</b>			
No variation from the plan			
<b>Total</b>			<b>24,000</b>
Wage Recurrent			0
Non Wage Recurrent			24,000
AIA			0
<b>Total For Department</b>			<b>122,262</b>
Wage Recurrent			0
Non Wage Recurrent			122,262
AIA			0

### Departments

#### Department: 02 Finance and Administration

##### Outputs Provided

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

20 Radio and television programs conducted in all regions of the country to improve visibility Public awareness on weather and climate issues raised National and International days commemorated Quarterly Internal Audit Reports Prepared	Radio and Tv programs were conducted with 2 at UBC TV, 2 at NTV, 1 at NBS TV, 1 at CBS, 2 at radio one, 1 at Mbarara Grace Radio and 1 at Baba radio and TV to improve visibility. Conducted a media training for 20 media houses in Gulu for Northern Uganda to increase awareness on weather and climate issues.	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 221017 Subscriptions 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 7,932 15,000 1,000 2,500 3,902
	Stakeholder engagement of district officials and farmers was undertaken in Jinja for Eastern Uganda.		
	Conducted 2 participatory scenario planning and media engagement in Sembabule and Isingiro involving 50 farmers and media.		
	Conducted a media briefing for release of the June July August rainfall season at UNMA headquarters.		
	Forth quarter internal audit report prepared on weather stations across the country and the status of implementation of audit recommendations of the first-third quarter.		

##### 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
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No variation from the plan.

	<b>Total</b>	<b>30,334</b>
	Wage Recurrent	0
	Non Wage Recurrent	30,334
	<b>AIA</b>	<b>0</b>

### Budget Output: 19 Human Resource Management Services

Healthy work force maintained for 213 staff Statutory obligation for staff paid for 213 staff	Healthy work force was maintained for 213 staff through payment of medical insurance and provision of welfare items for all staff	Staff statutory obligations of Gratuity, salary and NSSF were paid for 213 staff.	Retirement benefits for 4 staff were paid for the staff who retired during the financial year.	Item	Spent
				211102 Contract Staff Salaries	1,661,493
				212101 Social Security Contributions	285,743
				213001 Medical expenses (To employees)	13,399
				213004 Gratuity Expenses	2,115,526
				221009 Welfare and Entertainment	14
				221012 Small Office Equipment	1,520
				225001 Consultancy Services- Short term	1,750
				227003 Carriage, Haulage, Freight and transport hire	37,442

### Reasons for Variation in performance

No variation of the plan.

No staff were sensitized on HIV/AIDS due to insufficient funds received in the course of the financial year.

	<b>Total</b>	<b>4,116,887</b>
	Wage Recurrent	1,661,493
	Non Wage Recurrent	2,455,394
	<b>AIA</b>	<b>0</b>

### Budget Output: 20 Records Management Services

outgoing and incoming letters effectively managed at all headquarters and at the field stations	Outgoing and incoming letters effectively managed at headquarters	Item	Spent
		221003 Staff Training	955
		221008 Computer supplies and Information Technology (IT)	1,082
		221011 Printing, Stationery, Photocopying and Binding	9
		221012 Small Office Equipment	700
		227004 Fuel, Lubricants and Oils	786

### Reasons for Variation in performance

No variation from the plan.

	<b>Total</b>	<b>3,532</b>
	Wage Recurrent	0
	Non Wage Recurrent	3,532
	<b>AIA</b>	<b>0</b>
	<b>Total For Department</b>	<b>4,150,752</b>

# 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	1,661,493
		Non Wage Recurrent	2,489,260
		AIA	0

### Departments

#### Department: 03 Training and Research

#### Outputs Provided

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

	Item	Spent
Awareness programs on the importance and use of meteorological services	211102 Contract Staff Salaries	425,968
Developed and implemented Research findings disseminated to increase the knowledge base on weather and climate	211103 Allowances (Inc. Casuals, Temporary)	4,915
Dissemination of daily weather information improved to Entebbe Airport station visitors	221002 Workshops and Seminars	9,000
	221009 Welfare and Entertainment	3,720
	221011 Printing, Stationery, Photocopying and Binding	5,503
	221012 Small Office Equipment	416
	221017 Subscriptions	8,295
	225001 Consultancy Services- Short term	5,000
	225002 Consultancy Services- Long-term	2,910
	227001 Travel inland	4,950
	227004 Fuel, Lubricants and Oils	2,000
	228003 Maintenance – Machinery, Equipment & Furniture	1,000
Published a paper “Statistical Evaluation of Changes and Periodicity in Rainfall Over East Africa During the Period 1960–2017” in the journal, Pure and Applied Geophysics.		
The findings on the state of the climate of Uganda 2021 were disseminated during the First National Climate Outlook Forum (NCOF1)		
Knowledge sharing session on formation of UNMA SACCO was conducted.		
Dissemination of daily weather information improved to Entebbe Airport station visitors		

### Reasons for Variation in performance

No awareness programs on the importance and use of meteorological services were developed and implemented due to insufficient funds received.

<b>Total</b>	<b>473,677</b>
Wage Recurrent	425,968
Non Wage Recurrent	47,709
AIA	0
<b>Total For Department</b>	<b>473,677</b>
Wage Recurrent	425,968
Non Wage Recurrent	47,709
AIA	0

### Development Projects

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

#### Outputs Provided

#### Budget 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	US\$ Thousand
One seasonal climate outlooks issued on quarterly basis for central ,eastern, northern and western regions Feedback on utilisation of meteorological forecasts and impacts of severe weather conditions achieved in central, eastern, northern and western regions.	One seasonal climate outlook (March-May) was issued on for central, eastern, northern and western regions with advisories to particular climatological zones.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 22,102
		221001 Advertising and Public Relations	27,276
		221003 Staff Training	2,745
		221011 Printing, Stationery, Photocopying and Binding	15,409
		222001 Telecommunications	13,804
		222002 Postage and Courier	2,000
		223004 Guard and Security services	8,000
		223006 Water	14,500
		224004 Cleaning and Sanitation	52,054
		224005 Uniforms, Beddings and Protective Gear	18,500
		227001 Travel inland	3,600
		227004 Fuel, Lubricants and Oils	3,188
		228001 Maintenance - Civil	151,102
		228003 Maintenance – Machinery, Equipment & Furniture	3,993
Climate Variability and change awareness carried out in one region of the country. Seasonal rainfall performance evaluations conducted in one region of the country. Enhanced capacity on the utilization of weather and climate information at farm level through farmer engagements targeting 10 districts per region Community Awareness creation on the new Weather Information Dissemination System (WIDS) USSD software using mobile phones carried out at regional levels across the country National Climate Atlas for Uganda based on current weather trends developed	One seasonal representation in Greater Horn of Africa Climate Outlook Forums was conducted for the production of the March-May seasonal forecast.  Rehabilitated evaporation pans at weather stations of Buginyanya, Bududa, Kotido, Kibanda, Ntusi, Kabale, Bushenyi, Bulindi and Mubende. Installed 1 Automatic Weather Station in Bukwo. 100 rainfall stations were maintained functional across the country. Operations of 35 Manual Weather Stations were maintained across the country		
Functionality of 101 AWS Maintained across the country Functionality of 300 Rainfall Stations Maintained across the country for all climatological zones Operations of 53 Manual Weather Stations Maintained across the country Revive functionality of 4 (Nabuin, Kachwekano, RakaiDFI, Moyo) Stations 53 Manual Weather Stations functionality improved across the country 6 uniports installed at stations of Wadelai, Soroti,Kotido,Bududa,Kyenjojo,Kibanda 1642 Terminal Aerodrome Forecasts, 202 SIGMETs and 16425 METARs and 8892 Flight folders issued for Entebbe and Soroti (operating 24hrs) ; Gulu, Arua, Kasese,Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes. Aeronautical Offices at Regional Airports upgraded and equipped to meet WMO/ICAO standards Radar and Windshear Operations Maintained Sensitization and feedback on Aviation and Marine forecasts obtained 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	35 Manual Weather Stations functionality was improved  548 Terminal Aerodrome Forecasts, 50 SIGMETs 13104 METARs and 3360 Flight folders were issued for Entebbe and Soroti (operating 24hrs); Gulu, Arua, Kasese, Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes.  Radar and Windshear Operations were maintained Feedback on Aviation forecasts was obtained at Entebbe and Soroti and feedback on marine forecasts was obtained on Lake Victoria. Daily forecasts were disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts in Luganda, Swahili and English		

### 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	UShs Thousand
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The number of flight folders increased due to increased aircraft traffic while SIGMETs increased because of the rainy season.

	<b>Total</b>	<b>338,274</b>
	GoU Development	338,274
	External Financing	0
	AIA	0

### Budget Output: 02 Administration and management support

		Item	Spent
UNMA fixed asset register updated and unma assets engraved	UNMA fixed asset register was updated and assets engraved	211103 Allowances (Inc. Casuals, Temporary)	10,160
Quarterly performance reports prepared.	Third quarter performance report was prepared.	221009 Welfare and Entertainment	10,000
Enhanced compliance to UNMA Act and regulations for stakeholders in possession of weather equipment		221011 Printing, Stationery, Photocopying and Binding	30,296
Court cases litigated	Defense for an accident case was filed against UNMA in the high court civil suit No. 135 of 2022.	221016 IFMS Recurrent costs	5,000
Land ownership formalised for UNMA parcels of land	Boundaries for Soroti observatory land were opened to formalise land ownership.	221017 Subscriptions	1,074
Aeronautical Cost recovery regulations developed		225002 Consultancy Services- Long-term	39,505
		227001 Travel inland	60,282
		227004 Fuel, Lubricants and Oils	50,610
		228002 Maintenance - Vehicles	80,552
		228003 Maintenance – Machinery, Equipment & Furniture	28,009

### Reasons for Variation in performance

No variation from plan.

	<b>Total</b>	<b>315,488</b>
	GoU Development	315,488
	External Financing	0
	AIA	0

### Budget 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
conductive working environment for employees created through provision of welfare items, guard and security services and paying utility bills for office premises.	Conductive working environment for employees created through provision of welfare items, guard and security services and paying utility bills for office premises.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	27,121
		213001 Medical expenses (To employees)	41,477
		221009 Welfare and Entertainment	10,434
		221011 Printing, Stationery, Photocopying and Binding	1,700
		222003 Information and communications technology (ICT)	44,152
		223004 Guard and Security services	3,552
		223005 Electricity	15,000
		223006 Water	20,000
		224004 Cleaning and Sanitation	30,921
		224005 Uniforms, Beddings and Protective Gear	500
		228003 Maintenance – Machinery, Equipment & Furniture	23,460
		<b>Total</b>	<b>218,319</b>
		GoU Development	218,319
		External Financing	0
		AIA	0

### Reasons for Variation in performance

No variation from plan.

### Capital Purchases

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

Soroti offices and observatory renovated and upgraded to meet WMO standards	Lira and Rwampara radar operation centers construction completed and fully paid off.	<b>Item</b>	<b>Spent</b>
Service provider for Kigungu radar site fencing, and construction of a guard house procured		312101 Non-Residential Buildings	749,000

### Reasons for Variation in performance

The construction of Lira and Rwampara radar operation centers rolled over from FY 2020/21 due to insufficient funds received in the Financial Year. This output therefore took first call on Financial Year 2021/21 first, second, third and fourth quarter release constraining the planned renovation for the Soroti office and observatory, Kigungu radar site fencing and construction of guard house.

The over expenditure on Non-Residential Buildings was due to an encumbrance in second quarter which was cancelled in the third quarter and payment process initiated afresh in the fourth quarter causing double counting of expenditure in the report thereby reflecting an over payment on the account.

<b>Total</b>	<b>749,000</b>
GoU Development	749,000
External Financing	0
AIA	0

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

# 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
2 double cabin pickups and 2 motorcycles procured.	2 double cabin pickups and 2 motorcycles procured.	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 399,998

### Reasons for Variation in performance

No variation from the plan

<b>Total</b>	<b>399,998</b>
GoU Development	399,998
External Financing	0
AIA	0

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

70 desktop computers, 7 laptops, 2 high performance computers and 3 heavy duty colour high speed printer/photocopier/scanner Procured. 05 TV screens, 1 90' smart LED smart Television set procured for head office procured to effectively disseminate weather information	<b>Item</b> 312211 Office Equipment 312213 ICT Equipment	<b>Spent</b> 91,142 64,221
1 Walk Through metal detector, 1 hand held Detector, biometric access machine and walkthrough sanitizer booth procured.		

### Reasons for Variation in performance

Funds for procurement of ICT equipment bounced at the end of the financial year due to wrong supplier details in the IFMS. However, the expenditure on ICT equipment is the tax component that is automatically paid to URA off the IFMS.

<b>Total</b>	<b>155,363</b>
GoU Development	155,363
External Financing	0
AIA	0

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

1 Air pollutions Monitoring Stations established in 1 urban of Uganda 4 Zonal offices Stocked with 150 Manual Rain gauges, 300 Measuring cylinders, 30 Barometers, 30 Adcon RTUs, 200 Batteries, 30 Digital Rain gauges, 30 Digital thermometers, 30 Anemometers +Vanes+Cross Bars. Procure and install 2 Automatic Weather Observation systems at Entebbe and Soroti Airports Aeronautical safety at Aerodromes improved with procurement of a ceiliometer LIDAR for Entebbe and soroti.	1 Air pollutions Monitoring Station procured. Procurement process for 30 ADCON RTUs and solar panels, 103 ADCON batteries, 76 raingauges, 30 ADCON digital thermometers, 32 TR2A sensors, 15 ADCON anemometers + vanes+ cross bars, 10 pole masts,30 ADCON splitter cables and 30 Y-cable 7 pin completed and a letter of credit opened.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 2,435,000
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### Reasons for Variation in performance

2 Automatic Weather Observation systems were not procured and installed at Entebbe and Soroti Airports due to insufficient funds received in the course of the financial year.,  
Insufficient funds received in financial year hence reduction in the quantities of weather equipment procured.

# 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
		<b>Total</b>	<b>2,435,000</b>
		GoU Development	2,435,000
		External Financing	0
		AIA	0
<b>Budget Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Furniture procured for 30 offices to improve the Office working environment	26 office desks, 1 conference tables, 4 conference chairs, 35 chairs, 101 blinds, 14 book shelves, 54 lockers, 22 filing cabinets and 3 metallic wardrobes were procured.	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	132,600
<b>Reasons for Variation in performance</b>			
Insufficient funds received in financial year hence reduction in the quantities of equipment procured.			
		<b>Total</b>	<b>132,600</b>
		GoU Development	132,600
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>4,744,042</b>
		GoU Development	4,744,042
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>9,490,733</b>
		Wage Recurrent	2,087,460
		Non Wage Recurrent	2,659,231
		GoU Development	4,744,042
		External Financing	0
		AIA	0