

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	7.413	7.413	7.413	7.204	100.0 %	97.0 %	97.2 %
	Non-Wage	8.424	8.517	7.520	6.920	89.0 %	82.1 %	92.0 %
Dev.	GoU	0.605	0.605	0.604	0.550	99.9 %	90.9 %	91.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.441	16.534	15.537	14.674	94.5 %	89.2 %	94.4 %
Total GoU+Ext Fin (MTEF)		16.441	16.534	15.537	14.674	94.5 %	89.2 %	94.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		16.441	16.534	15.537	14.674	94.5 %	89.2 %	94.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		16.441	16.534	15.537	14.674	94.5 %	89.2 %	94.4 %
Total Vote Budget Excluding Arrears		16.441	16.534	15.537	14.674	94.5 %	89.2 %	94.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	16.441	16.534	15.537	14.674	94.5 %	89.3 %	94.4%
Sub SubProgramme:01 National Meteorological Services	16.441	16.534	15.537	14.674	94.5 %	89.3 %	94.4%
Total for the Vote	16.441	16.534	15.537	14.674	94.5 %	89.3 %	94.4 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:01 National Meteorological Services****Sub Programme: 01 Environment and Natural Resources Management****0.545** Bn Shs | Department : 002 Finance and administration

Reason: Most of the funds were meant for gratuity payment where there are vacant positions for all the funds to be spent.

*Items***0.479** UShs | 211104 Employee Gratuity

Reason: There are some positions that are vacant for all the gratuity to be spent.

0.005 UShs | 227003 Carriage, Haulage, Freight and transport hire

Reason: Delayed funds approval process hence funds were not paid in the course of the financial year

0.000 UShs | 224004 Beddings, Clothing, Footwear and related Services

Reason: Insufficient funds for payments to made for delivery of services

0.028 Bn Shs | Department : 003 Forecasting Services

Reason: Delays in finalisation of procurement process hence delayed payment.

*Items***0.024** UShs | 224004 Beddings, Clothing, Footwear and related Services

Reason: Delays in finalisation of procurement process hence delayed payment.

0.022 Bn Shs | Department : 004 Station Networks and Observations

Reason: Insufficient funds to pay for delivery of a service.

*Items***0.008** UShs | 228001 Maintenance-Buildings and Structures

Reason: Insufficient funds to pay for delivery of a service.

0.004 Bn Shs | Department : 005 Training and Research

Reason: Insufficient funds to pay for delivery of a service.

*Items***0.003** UShs | 221009 Welfare and Entertainment

Reason: Insufficient funds to pay for delivery of a service.

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

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 National Meteorological Services			
Department:001 Applied Meteorology,Data and Climate Services			
Budget Output: 140012 Applied meteorology,data and climate services			
PIAP Output: 06060101 Information and knowledge base on projected climate trends and impacts established and disseminated			
Programme Intervention: 060601 Enhance access and uptake of meteorological information			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of research studeis undertaken	Number	1	1
Department:002 Finance and administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.			
Programme Intervention: 060601 Enhance access and uptake of meteorological information			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of research studies undertaken.	Number	1	1
Budget Output: 000005 Human Resource Management			
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.			
Programme Intervention: 060601 Enhance access and uptake of meteorological information			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of research studies undertaken.	Number	1	1
Budget Output: 000008 Records Management			
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.			
Programme Intervention: 060601 Enhance access and uptake of meteorological information			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of research studies undertaken.	Number	1	1

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 National Meteorological Services			
Department:003 Forecasting Services			
Budget Output: 140014 Weather observation and forecasting			
PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional			
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Functional automatic weather stations installed and maintained.	Number	175	183
Department:004 Station Networks and Observations			
Budget Output: 140015 Weather and climate monitoring			
PIAP Output: 06060401 Functional automatic weather stations installed and maintained			
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of automatic meteorological stations operational	Number	175	88
Department:005 Training and Research			
Budget Output: 140017 Meteorological Research			
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.			
Programme Intervention: 060601 Enhance access and uptake of meteorological information			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of research studies undertaken.	Number	1	1
Project:1678 Retooling of Uganda National Meteorological Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 06060401 Functional automatic weather stations installed and maintained			
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of automatic meteorological stations operational	Number	175	88

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 National Meteorological Services			
Project:1678 Retooling of Uganda National Meteorological Authority			
Budget Output: 140013 Weather information processing			
PIAP Output: 06060401 Functional automatic weather stations installed and maintained			
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of automatic meteorological stations operational	Number	175	88
Budget Output: 140014 Weather observation and forecasting			
PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional			
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Functional automatic weather stations installed and maintained.	Number	175	183
Budget Output: 140015 Weather and climate monitoring			
PIAP Output: 06060401 Functional automatic weather stations installed and maintained			
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of automatic meteorological stations operational	Number	175	88
Budget Output: 140017 Meteorological Research			
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.			
Programme Intervention: 060601 Enhance access and uptake of meteorological information			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of research studies undertaken.	Number	1	1

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Performance highlights for the Quarter

The following are the major achievements in the quarter:

1 seasonal rainfall performance evaluation was conducted in Northern, Western and Eastern regions.

Conducted 6 radio talk shows in 3 regions of Central Uganda (Masaka, Kassanda, Luwero and Kiboga), Southwestern (1), and Midwestern (1).

Vulnerability maps were produced for 2 regions (South-western and West-Nile)

One seasonal climate outlook (March to May) was developed and issued with advisories to key sectors

Carried out one customer satisfaction survey for Gulu, Soroti and Jinja

Carried out the pilot study on the utilisation of daily weather forecasts and impacts of severe weather conditions in central region in districts of

Luwero, Nakaseke, Nakasongola, Kiboga, Mubende, Masaka, Kyotera and Rakai.

Sensitization and feedback on Marine forecasts were obtained for Lake Albert and Kyoga.

546 Terminal Aerodrome Forecasts, 45 SIGMETs and 4192 Flight folders produced Flight folders issued for Entebbe and Soroti; 17467 METARs

issued from 11 synoptic stations of Gulu, Masindi, Mbarara, Makerere, Kasese, Soroti, Lira, Kabale, Jinja, Entebbe and Tororo

Community engagements were undertaken to expand Marine weather services to cover Lake Albert (Butyaba and Wanseko) and Kyoga (Namasale and Lwampanga

88 ADCON Automatic Weather Stations, 95 Rainfall stations and 32 Manual Weather Stations were maintained.

Final report on Research on impacts of severe weather events on People with Disabilities (PWD) in Kaberamaido, Dokolo and Lira was completed.

State of the Climate of Uganda Report 2023 was completed and is being printed.

Variations and Challenges

The following are the major reasons for variation:

The Terminal Aerodrome Forecasts and METAR figures look the same because the observations are routinely scheduled with-in specific periods, apart from the flight folders. The flight folders reduced in Q4 as Q3 had G77, China and NAM.

Because of the delayed payment of funds on the IFMS, some activities are going to be implemented in the first quarter of FY 2024/25.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	16.441	16.534	15.537	14.674	94.5 %	89.3 %	94.4 %
Sub SubProgramme:01 National Meteorological Services	16.441	16.534	15.537	14.674	94.5 %	89.3 %	94.4 %
000003 Facilities and Equipment Management	0.047	0.047	0.046	0.046	99.2 %	99.0 %	100.0 %
000004 Finance and Accounting	9.145	9.238	8.957	8.682	97.9 %	94.9 %	96.9 %
000005 Human Resource Management	4.306	4.306	4.024	3.496	93.4 %	81.2 %	86.9 %
000008 Records Management	0.041	0.041	0.025	0.025	60.7 %	60.6 %	100.0 %
140012 Applied meteorology,data and climate services	0.303	0.303	0.132	0.129	43.6 %	42.8 %	97.7 %
140013 Weather information processing	0.291	0.291	0.291	0.289	100.0 %	99.5 %	99.3 %
140014 Weather observation and forecasting	0.998	0.998	0.925	0.895	92.6 %	89.6 %	96.8 %
140015 Weather and climate monitoring	0.882	0.882	0.746	0.724	84.7 %	82.2 %	97.1 %
140017 Meteorological Research	0.430	0.430	0.391	0.387	91.0 %	90.0 %	99.0 %
Total for the Vote	16.441	16.534	15.537	14.674	94.5 %	89.3 %	94.4 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	7.413	7.413	7.413	7.204	100.0 %	97.2 %	97.2 %
211104 Employee Gratuity	2.224	2.224	2.224	1.745	100.0 %	78.4 %	78.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.477	0.477	0.258	0.258	54.2 %	54.2 %	100.0 %
211107 Boards, Committees and Council Allowances	0.463	0.463	0.381	0.381	82.2 %	82.2 %	100.0 %
212101 Social Security Contributions	0.617	0.617	0.515	0.515	83.4 %	83.4 %	100.0 %
212102 Medical expenses (Employees)	0.650	0.650	0.622	0.587	95.8 %	90.3 %	94.3 %
212103 Incapacity benefits (Employees)	0.080	0.080	0.075	0.075	93.8 %	93.8 %	100.0 %
221001 Advertising and Public Relations	0.097	0.097	0.027	0.027	28.0 %	28.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.162	0.162	0.084	0.072	52.1 %	44.5 %	85.4 %
221003 Staff Training	0.085	0.085	0.085	0.085	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.036	0.036	0.036	0.035	100.0 %	97.9 %	97.9 %
221008 Information and Communication Technology Supplies.	0.040	0.040	0.025	0.025	62.5 %	62.5 %	100.0 %
221009 Welfare and Entertainment	0.185	0.185	0.147	0.142	79.7 %	77.1 %	96.6 %
221011 Printing, Stationery, Photocopying and Binding	0.092	0.092	0.081	0.077	87.9 %	83.5 %	95.0 %
221012 Small Office Equipment	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.092	0.092	0.092	0.092	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.016	0.016	0.014	0.014	87.5 %	87.5 %	100.0 %
222001 Information and Communication Technology Services.	0.506	0.506	0.506	0.492	100.0 %	97.3 %	97.3 %
222002 Postage and Courier	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.345	0.345	0.321	0.320	92.8 %	92.8 %	99.9 %
223004 Guard and Security services	0.097	0.097	0.090	0.085	93.3 %	87.8 %	94.1 %
223005 Electricity	0.116	0.116	0.116	0.116	100.0 %	100.0 %	100.0 %
223006 Water	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.042	0.042	0.042	0.017	100.0 %	40.6 %	40.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.028	0.028	0.028	0.024	100.0 %	85.0 %	85.0 %
224011 Research Expenses	0.183	0.183	0.182	0.182	99.0 %	99.0 %	100.0 %
225101 Consultancy Services	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.074	0.074	0.074	0.074	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
226001 Insurances	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
226002 Licenses	0.006	0.006	0.001	0.001	16.7 %	16.7 %	100.0 %
227001 Travel inland	0.868	0.868	0.683	0.680	78.6 %	78.3 %	99.6 %
227003 Carriage, Haulage, Freight and transport hire	0.020	0.020	0.010	0.005	50.0 %	22.9 %	45.9 %
227004 Fuel, Lubricants and Oils	0.525	0.525	0.458	0.458	87.1 %	87.1 %	100.0 %
228001 Maintenance-Buildings and Structures	0.028	0.028	0.028	0.020	100.0 %	70.6 %	70.6 %
228002 Maintenance-Transport Equipment	0.173	0.173	0.173	0.125	100.0 %	72.3 %	72.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.055	0.055	0.055	0.053	100.0 %	95.7 %	95.7 %
263402 Transfer to Other Government Units	0.096	0.189	0.141	0.141	147.0 %	147.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.289	0.289	0.289	0.289	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.017	0.017	0.017	0.015	100.0 %	90.9 %	90.9 %
312235 Furniture and Fittings - Acquisition	0.047	0.047	0.046	0.046	99.2 %	99.0 %	99.8 %
312299 Other Machinery and Equipment- Acquisition	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
Total for the Vote	16.441	16.534	15.537	14.674	94.5 %	89.3 %	94.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	16.441	16.534	15.537	14.674	94.50 %	89.25 %	94.45 %
Sub SubProgramme:01 National Meteorological Services	16.441	16.534	15.537	14.674	94.50 %	89.25 %	94.4 %
Departments							
001 Applied Meteorology,Data and Climate Services	0.303	0.303	0.132	0.132	43.6 %	43.6 %	100.0 %
002 Finance and administration	13.309	13.402	12.823	12.069	96.3 %	90.7 %	94.1 %
003 Forecasting Services	0.961	0.961	0.887	0.860	92.3 %	89.5 %	97.0 %
004 Station Networks and Observations	0.835	0.835	0.699	0.677	83.8 %	81.1 %	96.9 %
005 Training and Research	0.429	0.429	0.390	0.386	90.9 %	90.0 %	99.0 %
Development Projects							
1678 Retooling of Uganda National Meteorological Authority	0.605	0.605	0.604	0.550	99.9 %	90.9 %	91.1 %
Total for the Vote	16.441	16.534	15.537	14.674	94.5 %	89.3 %	94.4 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme:01 Environment and Natural Resources Management		
Sub SubProgramme:01 National Meteorological Services		
<i>Departments</i>		
Department:001 Applied Meteorology,Data and Climate Services		
Budget Output:140012 Applied meteorology,data and climate services		
PIAP Output: 06060101 Information and knowledge base on projected climate trends and impacts established and disseminated		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
1 Seasonal rainfall performance evaluations conducted in one region of the country	1 seasonal rainfall performance evaluation in Northern, Western and Eastern regions.	Funds were not sufficient to undertake all the four seasonal rainfall performance evaluations.
1 seasonal forecast disseminated by conducting 5 radio talk shows across the country	Conducted 6 radio talk shows in 3 regions of Central Uganda (Masaka, Kassanda, Luwero and Kiboga), Southwestern (1), and Midwestern (1).	Insufficient funds were received to conduct more radio talk-shows.
	Vulnerability maps produced for 2 regions (South-western and West-Nile)	Funds were insufficient to cover the four regions
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
One (1) seasonal climate outlook developed and issued on quarterly basis to the whole country with advisories to key sectors of the economy for all the 16 climatological zone	One seasonal climate outlook (March to May) developed with advisories to key sectors and issued to all the climatological zones	Received funds were not sufficient to cater for the other two seasonal outlooks(June-August and December to February)
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		9,000.000
225201 Consultancy Services-Capital		16,445.947
227001 Travel inland		31,054.280
227004 Fuel, Lubricants and Oils		11,668.950
	Total For Budget Output	68,169.177
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	68,169.177
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	68,169.177
	Wage Recurrent	0.000
	Non Wage Recurrent	68,169.177
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Finance and administration**Budget Output:000004 Finance and Accounting****PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.****Programme Intervention: 060601 Enhance access and uptake of meteorological information**

1 quarterly Liaison visit by the Executive Director to the different parts of the country facilitated.	Not achieved	No variation from the plan
Enhanced leadership, compliance and performance through 1 Board and 4 board committee meetings conducted	Conducted 1 Board and 4 board committee meetings and undertook the following decisions: Renewed the appointment for the Acting Executive Director and renewed staff contracts for those in acting capacity.	No variation from the plan.
National Meteorological Training School facilitated to provide conducive educational facilities for male and female students of from all regions of the country including hard to reach areas.	National Meteorological Training School facilitated to provide conducive educational facilities for male and female students of from all regions of the country including hard to reach areas.	No variation from the plan.
Maintaining membership with Uganda Meteorological and Allied Professional Association (UMAPA)	Not achieved	No funds were provided for maintaining membership with Uganda Meteorological and Allied Professional Association (UMAPA)
Bankable projects developed	Not achieved	No variation from the plan
4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders	Third quarter performance reports prepared and submitted to MoFPED	No variation from the plan.
Workplans and budget prepared for FY 2024/25	Annual workplan and Budget for FY 2024/25 was prepared.	No variation from the plan.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
Staff professional development and training partnerships enhanced for 1 male and female staff in Procurement	Procurement staff participated in one professional training.	No variation from the plan.
Enhanced knowledge in Procurement procedures for UNMA staff	Not achieved	No funds were released for staff enhancement of knowledge in procurement procedures.
4 Court cases litigated	The Wandera Vs UNMA case court was set for hearing on 18/12/2024	No variation from the plan.
Aeronautical Cost recovery regulations for provision of meteorological services gazette	Not achieved	No variation from the plan
UNMA fixed asset register updated	UNMA fixed asset register was updated	No variation from the plan
Public awareness on weather and climate issues raised through media engagements, digital campaigns and talk shows	<p>June-August seasonal forecast was released to the Nation at the media center</p> <p>1 media June-August stakeholder engagement for 30 media stations was conducted.</p> <p>Carried out one regional media Government communicators tour to National Meteorological Center and Eastern region.</p> <p>Carried out 2 television interviews on NBS (1) and NTV (1), 2 radio talks shows on CBS (1) and Radio one (1).</p>	No variation from the plan.
Outreach and Public awareness on weather and climate issues raised	<p>Conducted the following outreach programs: -</p> <p>Carried out one customer satisfaction survey for Gulu, Sorority and Jinja</p> <p>Carried out a meeting with UCAA to discuss on operations and raising Non-Tax Revenue.</p>	No variation from the plan
3 National and 1 International days commemorated	Not achieved	No funds were provided for commemoration of national and international days.
insurance and fuel provided for 13 vehicles and 11 motorcycles	Insurance and fuel provided for 13 vehicles and 11 motorcycles	No variation from the plan.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.

Programme Intervention: 060601 Enhance access and uptake of meteorological information

4 Quarterly Internal Audit Reports prepared and submitted to Internal Auditor General, Board Audit and Risk Committee and other relevant stakeholders	Third quarter Internal Audit report was prepared and submitted to Internal Auditor General, Board Audit and Risk Committee	No variation from the plan.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	2,068,158.795
211107 Boards, Committees and Council Allowances	155,045.715
221001 Advertising and Public Relations	14,612.000
221002 Workshops, Meetings and Seminars	31,323.000
221003 Staff Training	2,908.721
221009 Welfare and Entertainment	26,240.869
221011 Printing, Stationery, Photocopying and Binding	6,322.851
221016 Systems Recurrent costs	3,000.000
221017 Membership dues and Subscription fees.	87,395.000
221020 Litigation and related expenses	9,529.600
223001 Property Management Expenses	7,450.000
224010 Protective Gear	21,806.400
226001 Insurances	948.755
226002 Licenses	730.000
227001 Travel inland	159,103.445
227004 Fuel, Lubricants and Oils	118,000.000
263402 Transfer to Other Government Units	62,095.000
Total For Budget Output	2,774,670.151
Wage Recurrent	2,068,158.795
Non Wage Recurrent	706,511.356
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
conducive working environment for 200 employees created	Conducive working environment for 200 employees created through payment for welfare items, stationery and utilities	No variation from the plan
	Not achieved	No funds were availed to deliver the output
200 staff maintained through payment for statutory obligations, medical insurance and provision of guard and security services, provision of baggage allowance for retired staff and provision of death and incapacity benefits to the dead and incapacitated	200 staff maintained through payment for statutory obligations, medical insurance and provision of guard and security services, provision of baggage allowance for retired staff and provision of death and incapacity benefits to the dead and incapacitated	No variation from the plan,
	Not achieved	No funds were availed to deliver the output
Quarterly performance reviews for UNMA staff conducted	Not achieved	No funds were availed to deliver the output
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211104 Employee Gratuity		1,744,637.569
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,008.930
212101 Social Security Contributions		233,554.796
212102 Medical expenses (Employees)		129,806.237
212103 Incapacity benefits (Employees)		40,000.000
221002 Workshops, Meetings and Seminars		1,600.000
221004 Recruitment Expenses		33,249.940
221008 Information and Communication Technology Supplies.		24,660.002
221009 Welfare and Entertainment		37,073.784
221011 Printing, Stationery, Photocopying and Binding		12,147.871
223001 Property Management Expenses		23,509.170
223004 Guard and Security services		14,376.145
223005 Electricity		40,000.000
223006 Water		60,000.000
224011 Research Expenses		31,848.200
227001 Travel inland		12,751.000
227003 Carriage, Haulage, Freight and transport hire		4,587.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		2,364.127
	Total For Budget Output	2,456,174.771
	Wage Recurrent	0.000
	Non Wage Recurrent	2,456,174.771
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000008 Records Management		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
Standard records management systems streamlined and strengthened at Headquarters and upcountry stations.	Visited synoptic stations of Gulu, Arua, Lira, Serere, Soroti, Mbale, Bududa, Tororo and Jinja to streamline mini registries in stations so that records are well managed through following filing system.	No variation from the plan.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
221002 Workshops, Meetings and Seminars		2,500.000
222001 Information and Communication Technology Services.		2,930.000
224010 Protective Gear		908.000
227001 Travel inland		6,168.950
	Total For Budget Output	14,506.950
	Wage Recurrent	0.000
	Non Wage Recurrent	14,506.950
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,245,351.872
	Wage Recurrent	2,068,158.795
	Non Wage Recurrent	3,177,193.077
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:003 Forecasting Services		
Budget Output:140014 Weather observation and forecasting		
PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional		
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality		
Capacity of stations in handling aeronautical meteorological services established at Entebbe, Jinja, Soroti, Gulu, Arua, Kisoro, Kihhi, Mbarara, Moroto, Tororo, Hoima-Kabaale and Kasese.	Inspections, evaluations and liaison visits were carried out Jinja, Soroti, Gulu, Arua and Hoima-Kabaale with Capacity building of stations in handling aeronautical meteorological services.	No variation from the plan
Pilot study on the utilisation of daily weather forecasts and impacts of severe weather conditions conducted in central and eastern regions.	Carried out the pilot study on the utilisation of daily weather forecasts and impacts of severe weather conditions conducted in central region in districts of Luweero, Nakaseke, Nakasongola, Kiboga, Mubende, Masaka, Kyotera and Rakai.	No variation from the plan.
Common Alert Protocol (CAP) procedure on hazardous weather conditions operationalized	Not achieved	No funds were availed to operationalisation of the Common Alert Protocol (CAP) procedure on hazardous weather conditions
Sensitization and feedback on Marine forecasts obtained for Lakes Albert, Kyoga and Victoria	Sensitization and feedback on Marine forecasts was obtained for Lake Albert and Kyoga.	No variation from the plan
Upper air operations supported	Not achieved	No funds were provided for supporting upper air operations.
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.	546 Terminal Aerodrome Forecasts, 45 SIGMETs and 4192 Flight folders produced Flight folders issued for Entebbe and Soroti; 17467 METARs issued from 11 synoptic stations of Gulu, Masindi, Mbarara, Makerere, Kasese, Soroti, Lira, Kabale, Jinja, Entebbe and Tororo	Where figures may look the same is because observations are routinely scheduled within specific periods, apart from the flight folders. The flight folders reduced in Q4 as Q3 had G77, China and NAM summits.
Daily forecasts disseminated to 3 media houses of UBC TV, Star TV, Bukedde 1 T.V after the newscasts in Luganda, Swahili and English	Daily forecasts disseminated to 3 media houses of UBC TV, Star TV, Bukedde 1 T.V after the newscasts in Luganda, Swahili and English	No variation from the plan.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional		
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality		
Radar and Windshear Operations maintained at Lira, Rwampara and Entebbe	Radar and Windshear Operations maintained at Lira, Rwampara and Entebbe through payment for guard and security services and utilities.	No variation from the plan
4 Community engagements undertaken to expand Marine weather services to cover Lake Albert (Butyaba and Wanseko) and Kyoga (Namasale and Lwampanga)	Community engagements were undertaken to expand Marine weather services to cover Lake Albert (Butyaba and Wanseko) and Kyoga (Namasale and Lwampanga)	No variation from the plan
Generators and Air conditioners of NMC, Briefing Office, Headquarters and 3 Radars maintained at Lira, Rwampara, Entebbe.	Generators and Air conditioners of NMC, Briefing Office, Headquarters and 3 Radars were maintained at Lira, Rwampara, Entebbe.	No variation from the plan.
ICT Infrastructure and Installations procured and maintained to support Operations	Installation and networking high tech and advanced computers for meteorological operations at meteorological stations was done	No variation from the plan
Engineering Section Equipped with personal protective equipment	Engineering Section Equipped with personal protective equipment of 7 safety overalls, 7 safety leather gloves, 7 pair of shoes, 7 safety belts, 7 safety glasses and 7 engineering nose masks.	No variation from the plan
National Meteorological Center interior rehabilitated and radar display system caged	National Meteorological Center interior rehabilitated and radar display system caged	No variation from the plan

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,011.329
221002 Workshops, Meetings and Seminars	5,000.000
221003 Staff Training	5.605
221009 Welfare and Entertainment	4,235.255
221011 Printing, Stationery, Photocopying and Binding	18,499.999
222001 Information and Communication Technology Services.	260,081.054
223001 Property Management Expenses	4,400.000
223004 Guard and Security services	16,272.160
223005 Electricity	18,000.000
224004 Beddings, Clothing, Footwear and related Services	4,720.000
225201 Consultancy Services-Capital	28,214.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		42,584.648
227004 Fuel, Lubricants and Oils		35,328.498
228001 Maintenance-Buildings and Structures		12,999.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,631.599
	Total For Budget Output	477,984.146
	Wage Recurrent	0.000
	Non Wage Recurrent	477,984.146
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	477,984.146
	Wage Recurrent	0.000
	Non Wage Recurrent	477,984.146
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Station Networks and Observations		
Budget Output:140015 Weather and climate monitoring		
PIAP Output: 06060401 Functional automatic weather stations installed and maintained		
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality		
Quality Assurance of weather Observations and engagement with Stakeholders Established	The Districts of Mityana Bugiri, Kiboga and Lamwo were visited by UNMA Team for the purposes of working together to establish Weather Station. Weather Sites were identified for the weather stations.	No variation from the plan.
20 Barometers and 20 Thermometers calibrated	Calibration of thermometers and barometers are still undergoing the process of calibration	No variation from the plan.
Sanitation facilities for 4 manual weather stations of Mubende, Bududa, Kotido, Wadelai, improved	Not achieved	No funds were allocated for Sanitation improvement for 4 manual weather stations of Mubende, Bududa, Kotido, Wadelai.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060401 Functional automatic weather stations installed and maintained		
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality		
100 Automatic Weather Stations, 38 Manual Weather Stations and 150 rainfall Stations maintained across the country	88 ADCON Automatic Weather Stations, 95 Rainfall stations and 32 Manual Weather Stations were maintained in terms of equipping them with airtime for data transmission, inspection, and keeping them clean.	No variation from the plan
15 manual weather stations equipped with 15 digital thermometers	Not achieved	No funds were availed for procurement of 15 digital thermometers
Functionality and Operation of 100 ADCON Automatic Weather Stations, 53 Manual Stations and 200 Rainfall Stations maintained across the Countr	Functionality and operation of 88 ADCON Automatic Weather Stations, 32 Manual stations and 95 Rain gauges were maintained to produce weather data.	No variation from the plan.
Transmission of Weather data maintained from upcountry stations	The 88 Automatic Weather Stations and 32 Manual Weather Stations were equipped with airtime and they transmitted weather data to the server in Kampala.	No variation from the plan.
Office shelters Raised for 2 weather stations of Kibanda and Wadelai	Not achieved	Procurement of 2 Weather Stations of Kibanda and Wadelai was not completed due to insufficient funds received.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	162,607.752	
221011 Printing, Stationery, Photocopying and Binding	9,397.147	
222001 Information and Communication Technology Services.	69,365.461	
222002 Postage and Courier	5,400.000	
223001 Property Management Expenses	133,317.447	
225201 Consultancy Services-Capital	8,000.000	
227001 Travel inland	85,082.290	
227004 Fuel, Lubricants and Oils	29,485.106	
228001 Maintenance-Buildings and Structures	6,763.264	
	Total For Budget Output	509,418.467
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	509,418.467
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	509,418.467
	Wage Recurrent	0.000
	Non Wage Recurrent	509,418.467
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Training and Research**Budget Output:140017 Meteorological Research****PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.****Programme Intervention: 060601 Enhance access and uptake of meteorological information**

One computer programs/codes/scripts developed for automated generation of research products	Coding was completed pending test running which is incomplete for automated generation of research products	Test running is pending conference facilities. USAID-Feed the Future will cover the conference facilities upon completion of installation of the automatic weather stations in Karamoja sub-region
1 Research manuscripts on weather and climate prepared and submitted to international journal	Manuscript on weather and climate was drafted and is currently under internal review.	No variation from the plan
UNMA Gender strategy implementation monitored and evaluated	Not achieved	No funds were provided for UNMA Gender strategy implementation monitoring and evaluation
Standard operating procedures for staff training implemented	Not achieved	No funds were provided for implementation of Standard operating procedures for staff training.

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
Capacity development for 43 Officers conducted	2 Staff enrolled at National Meteorological Training School are progressing normally. Busitema university intends to submit the curricula to National Council for Higher Education to enable enrolment on Msc, PGD and Bsc programmes in meteorology.	No variation from the plan.
Sensitisation programs on the importance and use of meteorological services developed and disseminated in 10 primary and 10 secondary schools in Bulisa, Kikube, Kiryandongo, Masindi, Amolatar, Dokolo, Alebtong districts as per WMO's Public Education progr	Not achieved	No funds were provided for Sensitisation programs on the importance and use of meteorological services in 30 primary and 30 secondary schools
14 Parish Weather Clinics implemented at Parish level to support the Parish Development Model (PDM) of Government in the districts of Mbarara, Bushenyi, Otuke, Alebtong, Pakwach, Nebbi and Nwoya	Not achieved	No funds were provided for implementation of 14 Parish Weather Clinics in the districts of Mbarara, Bushenyi, Otuke, Alebtong, Pakwach, Nebbi and Nwoya
Research on impacts of severe weather events on People with Disabilities (PWD) carried out in Bududa, Kasese, Kampala, Soroti, Kaberamaido, Dokolo, Lir	Final report on Research on impacts of severe weather events on People with Disabilities (PWD) in Kaberamaido, Dokolo and Lira was completed.	Fund availed were only sufficient to cover the districts Kaberamaido, Dokolo and Lira
Research studies undertaken to strengthen research on past and future climate trends and its impacts to produce the Annual State of the Climate report for Uganda for 2023 and provisional state of climate report of Uganda for 2024 as per WMO requirements	State of the Climate of Uganda Report 2023 was completed and is being printed.	No variation from the plan.
1 research findings disseminated to increase the knowledge base on weather, climate and climate change science	Not achieved.	Funds provided were only used to conduct one knowledge sharing session.
2-Inspection and 2 internal audit sessions undertaken on the provision of aeronautical meteorological services	One QMS internal audit and One surveillance audit on the provision of aeronautical meteorological services were conducted and feedback was received from UNBS.	No variation from the plan

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
Quality management Systems (QMS) awareness carried out at HQs, NMC, Upcountry, NMTS	QMS sensitization meeting was conducted at Headquarters	No variation from the plan.
QMS compliance to ISO standards enhanced	One quality management review meeting was conducted to enhance compliance to ISO standards.	No variation from the plan.
Improved data quality from 12 synoptic stations through staff training on Table Driven Code Forms	Not achieved.	Staff training on Table Driven Code Forms was postponed to coincide with the implementation of Systematic Observations Financing Facility (SOFF).
4-Laboratory based training undertaken on operational software for improved analysis and generation of weather and climate information	Conducted one laboratory based training on Python, GrADS, NCL and applications for improved analysis and generation of weather and climate information	No variation from the plan
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,624.000
211107 Boards, Committees and Council Allowances		1,934.000
221002 Workshops, Meetings and Seminars		9,725.000
221003 Staff Training		56,999.675
221007 Books, Periodicals & Newspapers		18,442.788
221009 Welfare and Entertainment		13,082.020
221011 Printing, Stationery, Photocopying and Binding		12,600.000
221017 Membership dues and Subscription fees.		350.000
224011 Research Expenses		22,223.954
225101 Consultancy Services		20,505.800
225204 Monitoring and Supervision of capital work		4,115.150
227001 Travel inland		56,864.598
227004 Fuel, Lubricants and Oils		4,440.920
	Total For Budget Output	226,907.905
	Wage Recurrent	0.000
	Non Wage Recurrent	226,907.905
	Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	226,907.905
	Wage Recurrent	0.000
	Non Wage Recurrent	226,907.905
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1678 Retooling of Uganda National Meteorological Authority****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 06060401 Functional automatic weather stations installed and maintained****Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality**

10 manual stations equipped with 10 Stevenson screens.	Not achieved	No funds were released for procurement of 10 Stevenson screens
3 filling cabinets, 1 executive desk, 3 modular desks, 3 curtain blinds, 3 curtain vegetable blinds, 1 conference table, and 3 chairs procured	2 Filing Cabinet, 1 Executive Desk, 3 Modular Desks and 3 Chairs procured.	No variation from the plan
6 conference stackable chairs, 1 chair without armrest high back fabric and 1 low back mesh chair procured	6 conference stackable chairs, 1 chair without armrest high back fabric and 1 low back mesh chair procured	No variation from the plan
6 low back mesh chairs procured	6 low back mesh chairs procured	No variation from the plan
one research and innovation laboratory equipped with 2 laboratory tables and 10 chairs	One Research and Innovation Laboratory equipped with 10 chairs	No funds were available for procurement of tables

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
312235 Furniture and Fittings - Acquisition	46,120.000
Total For Budget Output	46,120.000
GoU Development	46,120.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1678 Retooling of Uganda National Meteorological Authority

PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.

Programme Intervention: 060601 Enhance access and uptake of meteorological information

UNMA fixed asset register updated and unma assets engraved	UNMA assets were engraved	No variation from the plan.
Fleet management for 13 vehicles and 11 motorcycles improved for effective provision of meteorological services	Fleet management for 13 vehicles and 11 motorcycles improved through payment for vehicle maintenance.	No variation from the plan.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
228002 Maintenance-Transport Equipment	55,218.493
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.000
Total For Budget Output	60,218.493
GoU Development	60,218.493
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140012 Applied meteorology,data and climate services

N/A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140013 Weather information processing

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1678 Retooling of Uganda National Meteorological Authority		
PIAP Output: 06060401 Functional automatic weather stations installed and maintained		
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality		
2 Laptops procured for internal audit unit	Not achieved	Because of the urgent need for the low level windshear alerting system arising from the International Civil Aviation Authority (ICAO) audit on UCAAand UNMA and complaints from pilots regarding wind variations during approach /landing and takeoff, funds meant for Light ICT hardware and Other ICT equipment were spent to top-up the Letter of credit for the procurement of the windshear alerting system which was grossly underfunded.
1 IPAD procured for Public relations office	Not achieved	Because of the urgent need for the low level windshear alerting system arising from the International Civil Aviation Authority (ICAO) audit on UCAAand UNMA and complaints from pilots regarding wind variations during approach /landing and takeoff, funds meant for Light ICT hardware and Other ICT equipment were spent to top-up the Letter of credit for the procurement of the windshear alerting system which was grossly underfunded.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1678 Retooling of Uganda National Meteorological Authority		
PIAP Output: 06060401 Functional automatic weather stations installed and maintained		
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality		
2 heavy duty high speed printers/copies/scanner procured for Entebbe/NMC and HQ	1 heavy duty printer and accessories were procured for Entebbe/NMC.	Funds were spent for procurement of only one heavy duty printer.
5 High Processing Computers, 1 color- multi-purpose printers, and 1 projector procured for One Research and Innovation Laboratory	Not achieved	Because of the urgent need for the low level windshear alerting system arising from the International Civil Aviation Authority (ICAO) audit on UCAA and UNMA and complaints from pilots regarding wind variations during approach /landing and takeoff, funds meant for Light ICT hardware and Other ICT equipment were spent to top-up the Letter of credit for the procurement of the windshear alerting system which was grossly underfunded.

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1678 Retooling of Uganda National Meteorological Authority		
PIAP Output: 06060401 Functional automatic weather stations installed and maintained		
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality		
4 Desktops,4 laptop computers and 4 printers procured.	Not achieved	Because of the urgent need for the low level windshear alerting system arising from the International Civil Aviation Authority (ICAO) audit on UCAAand UNMA and complaints from pilots regarding wind variations during approach /landing and takeoff, funds meant for Light ICT hardware and Other ICT equipment were spent to top-up the Letter of credit for the procurement of the windshear alerting system which was grossly underfunded.
	Not achieved.	Because of the urgent need for the low level windshear alerting system arising from the International Civil Aviation Authority (ICAO) audit on UCAAand UNMA and complaints from pilots regarding wind variations during approach /landing and takeoff, funds meant for Light ICT hardware and Other ICT equipment were spent to top-up the Letter of credit for the procurement of the windshear alerting system which was grossly underfunded.

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1678 Retooling of Uganda National Meteorological Authority**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	39,195.000
Total For Budget Output	39,195.000
GoU Development	39,195.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140014 Weather observation and forecasting**PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional****Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality**

Engineering Section Equipped with workshop tools, accessories, ladder and personal protective equipment.	Engineering section equipped with 1 foldable ladder, 1 air conditioner toolkit, 1 air conditioner pressure gauge and 3 trolleys.	No variation from the plan.
Electrical fittings and accessories procured	Electrical fittings and accessories were procured	No variation from the plan.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,660.969
Total For Budget Output	22,660.969
GoU Development	22,660.969
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140015 Weather and climate monitoring

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1678 Retooling of Uganda National Meteorological Authority

PIAP Output: 06060401 Functional automatic weather stations installed and maintained

Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality

Sanitation for 4 manual weather stations improved	Not achieved.	Because of the urgent need for the low level windshear alerting system arising from the International Civil Aviation Authority (ICAO) audit on UCAA and UNMA and complaints from pilots regarding wind variations during approach /landing and takeoff, funds meant for Non-residential buildings were spent to top-up the Letter of credit for the procurement of the windshear alerting system which was grossly underfunded.
15 Weather Stations with Digital Thermometers procured		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140017 Meteorological Research

PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.

Programme Intervention: 060601 Enhance access and uptake of meteorological information

4-Laboratory based training undertaken on operational software for improved analysis and generation of weather and climate information	12 Fire extinguishers were serviced	No variation from the plan
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VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1678 Retooling of Uganda National Meteorological Authority		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		950.000
	Total For Budget Output	950.000
	GoU Development	950.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	169,144.462
	GoU Development	169,144.462
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	6,696,976.029
	Wage Recurrent	2,068,158.795
	Non Wage Recurrent	4,459,672.772
	GoU Development	169,144.462
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	
SubProgramme:01 Environment and Natural Resources Management	
Sub SubProgramme:01 National Meteorological Services	
<i>Departments</i>	
Department:001 Applied Meteorology,Data and Climate Services	
Budget Output:140012 Applied meteorology,data and climate services	
PIAP Output: 06060101 Information and knowledge base on projected climate trends and impacts established and disseminated	
Programme Intervention: 060601 Enhance access and uptake of meteorological information	
4 Seasonal rainfall performance evaluations conducted in four regions of the country	2 seasonal rainfall performance evaluation in Northern, Western and Eastern regions.
4 seasonal forecasts disseminated by conducting 20 radio talk shows across the country	2 seasonal forecasts disseminated by conducting 11 radio talk shows across the country
Vulnerability maps produced for 4 regions to identify climate change hotspot areas to support planning and decision making	Vulnerability maps produced for 2 regions (South-western and West-Nile)
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.	
Programme Intervention: 060601 Enhance access and uptake of meteorological information	
Four (4) seasonal climate outlooks developed and issued on quarterly basis to the whole country with advisories to key sectors of the economy for all the 16 climatological zones	Two seasonal climate outlooks (September to December and March to May) were developed with advisories to key sectors and issued to all the climatological zones
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	9,000.000
225201 Consultancy Services-Capital	31,445.947
227001 Travel inland	70,834.280
227004 Fuel, Lubricants and Oils	20,705.000
Total For Budget Output	131,985.227
Wage Recurrent	0.000
Non Wage Recurrent	131,985.227
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	131,985.227

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	131,985.227
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Finance and administration**Budget Output:000004 Finance and Accounting****PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.****Programme Intervention: 060601 Enhance access and uptake of meteorological information**

4 quarterly Liaison visits by the Executive Director to the different parts of the country facilitated.	<p>1 quarterly liaison visit was conducted to Lira, Rwampara and Entebbe radar sites, NMC and Upper air station.</p> <p>Engagement visits were undertaken to increase weather information dissemination at the Local Governments of Bududa, Nakasongola, Soroti, Kamuli, Lira, Gulu, Kitgum and Masindi.</p>
Enhanced leadership, compliance and performance through 4 Board and 16 board committee meetings conducted	<p>Conducted 4 Board and 16 board committee meetings and undertook the following decisions:</p> <p>Recommended appointment of the acting executive director for six months and assigned duties for the Director Station Networks, Principal zonal officer, Manager Applied Meteorology, Forecaster, and 2 weather analysts.</p> <p>Approved advert for the positions that fell vacant in FY 2023/2024.</p> <p>Ratified secondments for the Senior Internal Auditor, and Internal Auditor from MoWE.</p> <p>Recommended for review of the Job Descriptions after rationalization is completed.</p> <p>Recommended for review of the graduate trainee and other trainee policy and training policy.</p> <p>Recommended to pay off leave days for the Acting Executive Director, Legal Officer, Senior Procurement Officer, Personal Secretary, Senior Records Officer and weather Observer.</p>
National Meteorological Training School facilitated to provide conducive educational facilities for male and female students of from all regions of the country including hard to reach areas.	National Meteorological Training School facilitated to provide conducive educational facilities for male and female students of from all regions of the country including hard to reach areas.
Maintaining membership with Uganda Meteorological and Allied Professional Association (UMAPA)	Not achieved
Bankable projects developed	Initiated the prefeasibility study for the UNMA development Project

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.	
Programme Intervention: 060601 Enhance access and uptake of meteorological information	
4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders	Forth, first , second and third quarter performance reports prepared and submitted to MoFPED and OPM
Workplans and budget prepared for FY 2024/25	Budget Framework Paper and Ministerial Policy Statement for FY 2024/25 prepared and submitted to MoFPED.
Staff professional development and training partnerships enhanced for 1 male and female staff in Procurement	Procurement staff participated in one professional training.
Enhanced knowledge in Procurement procedures for UNMA staff	Not achieved
4 Court cases litigated	The Wandera Vs UNMA case court was set for hearing on 18/12/2024 1 court case (Okema VS UNMA) was litigated where a judgement was delivered on 30th Jan 2024 in favor of UNMA.
Aeronautical Cost recovery regulations for provision of meteorological services gazette	Draft Cost recovery regulations were discussed with the first parliamentary council in the attorney general's chambers where it was agreed to first have Management and Board position before engagement of other stakeholders.
UNMA fixed asset register updated	UNMA fixed asset register was updated

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.	
Programme Intervention: 060601 Enhance access and uptake of meteorological information	
Public awareness on weather and climate issues raised through media engagements, digital campaigns and talk shows	<p>Conducted radio talk shows in Jinja (1), Mbale (2) and Soroti (1) to assess weather and climate information dissemination and related feedback; 3 radio programs were conducted on CBS radio, Bukedde Radio and KFM on seasonal forecast, severe weather alert, monthly updates and conducted 6 Television Interviews on NTV(2), NBS(2), BBS TELEFAINA and UBC on monthly updates and severe weather alerts</p> <p>Held one Media training activity in Mbarara in conjunction with IGAD</p> <p>Released the September-December (SOND) seasonal outlook at the Uganda Media Centre</p> <p>8 media activities were carried out across the country especially on local/community. Radios and TVs and also print media: 1 at UBC TV, 1 at NTV, 1 at NBS TV, 1 at CBS,</p> <p>6 radio programs were carried out; 1 at KFM, 1 at Radio one, 2 at CBS FM, 1 Mbarara Grace Radio and 1 NBS Kodeyo radio.</p> <p>Being a rainfall season, there were 4 stories in the New Vision and 3 in the Daily Monitor.</p> <p>1 media June-August stakeholder engagement for 30 media stations</p>

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.

Programme Intervention: 060601 Enhance access and uptake of meteorological information

<p>Outreach and Public awareness on weather and climate issues raised</p>	<p>Conducted the following outreach programs:- Participated in the National Agriculture and Trade Fair at Jinja- Held one National Climate Outlook Forum (NCOF) in Entebbe- 4 Sub Regional Climate Outlook Forums (SNCOF) in Moroto, Soroti, Fort portal and Mbarara.- 3 Participatory Scenario Planning workshops in Kiboga, Sembabule and Isingiro-Customer engagement held for over 60 Government communicators and NGO's dealing with weather and climate 1 Participatory scenario planning and media engagement was conducted in Kiboga District involving 80 farmers and media all together.</p> <p>Stakeholders engagement was conducted for district officials and farmers in Jinja for Eastern Uganda in Mbale</p> <p>Carried out one customer satisfaction survey for Gulu, Sorority and Jinja</p> <p>Carried out a meeting with UCAA to discuss on operations and raising Non-Tax Revenue.</p>
<p>3 National and 1 International days commemorated</p>	<p>Participated in world food day celebrations in Kituuza, Mukono district on 16th October 2023 centering on seasonal changes, updates on season for farmers and manufacturers.</p>
<p>insurance and fuel provided for 13 vehicles and 11 motorcycles</p>	<p>Insurance and fuel provided for 13 vehicles and 11 motorcycles</p>
<p>4 Quarterly Internal Audit Reports prepared and submitted to Internal Auditor General, Board Audit and Risk Committee and other relevant stakeholders</p>	<p>First, second and third quarter Internal Audit report was prepared and submitted to Internal Auditor General, Board Audit and Risk Committee</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	7,203,739.979
211107 Boards, Committees and Council Allowances	378,756.715
221001 Advertising and Public Relations	18,000.000
221002 Workshops, Meetings and Seminars	47,435.400
221003 Staff Training	25,704.721
221009 Welfare and Entertainment	49,995.869
221011 Printing, Stationery, Photocopying and Binding	6,322.851
221016 Systems Recurrent costs	8,000.000

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Quarter 4

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
Item	Spent
221017 Membership dues and Subscription fees.	91,300.000
221020 Litigation and related expenses	14,000.000
223001 Property Management Expenses	11,650.000
223004 Guard and Security services	1,980.000
224010 Protective Gear	21,806.400
226001 Insurances	1,783.000
226002 Licenses	1,000.000
227001 Travel inland	237,133.970
227004 Fuel, Lubricants and Oils	288,000.000
263402 Transfer to Other Government Units	141,095.000
Total For Budget Output	8,547,703.905
Wage Recurrent	7,203,739.979
Non Wage Recurrent	1,343,963.926
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management	
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.	
Programme Intervention: 060601 Enhance access and uptake of meteorological information	
conducive working environment for 200 employees created	Conducive working environment for 200 employees created through payment for welfare items, stationery and utilities
Performance Monitoring for staff carried out and staff sensitized on occupational health and safety	Not achieved
200 staff maintained through payment for statutory obligations, medical insurance and provision of guard and security services, provision of baggage allowance for retired staff and provision of death and incapacity benefits to the dead and incapacitated	200 staff maintained through payment for statutory obligations, medical insurance and provision of guard and security services, provision of baggage allowance for retired staff and provision of death and incapacity benefits to the dead and incapacitated
Staff Recruited and oriented	Not achieved
Quarterly performance reviews for UNMA staff conducted	Not achieved

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211104 Employee Gratuity	1,744,637.569
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
212101 Social Security Contributions	514,642.307
212102 Medical expenses (Employees)	586,802.113
212103 Incapacity benefits (Employees)	75,000.000
221002 Workshops, Meetings and Seminars	7,500.000
221004 Recruitment Expenses	39,999.940
221008 Information and Communication Technology Supplies.	25,000.002
221009 Welfare and Entertainment	68,458.503
221011 Printing, Stationery, Photocopying and Binding	30,100.000
221017 Membership dues and Subscription fees.	350.000
223001 Property Management Expenses	94,800.000
223004 Guard and Security services	37,427.457
223005 Electricity	80,000.000
223006 Water	70,000.000
224004 Beddings, Clothing, Footwear and related Services	309.175
224011 Research Expenses	60,000.000
227001 Travel inland	21,881.000
227003 Carriage, Haulage, Freight and transport hire	4,587.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	3,496,495.066
Wage Recurrent	0.000
Non Wage Recurrent	3,496,495.066
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000008 Records Management	
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.	
Programme Intervention: 060601 Enhance access and uptake of meteorological information	
Standard records management systems streamlined and strengthened at Headquarters and upcountry stations.	Visited synoptic stations of Gulu, Arua, Lira, Serere, Soroti, Mbale, Bududa, Tororo and Jinja to streamline mini registries in stations so that records are well managed through following filing system.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
221002 Workshops, Meetings and Seminars	2,500.000
221012 Small Office Equipment	1,000.000
222001 Information and Communication Technology Services.	3,200.000
224010 Protective Gear	1,992.000
227001 Travel inland	9,984.622
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	24,676.622
Wage Recurrent	0.000
Non Wage Recurrent	24,676.622
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	12,068,875.593
Wage Recurrent	7,203,739.979
Non Wage Recurrent	4,865,135.614
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Forecasting Services	
Budget Output:140014 Weather observation and forecasting	
PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional	
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality	
Capacity of stations in handling aeronautical meteorological services established at Entebbe, Jinja, Soroti, Gulu, Arua, Kisoro, Kihhi, Mbarara, Moroto, Tororo, Hoima-Kabaale and Kasese.	Carried out inspection, evaluation and liaison visits on 8 aeronautical meteorological stations of Entebbe, Masindi, Jinja, Soroti, Gulu, Arua, Mbarara, Hoima-Kabaale to establish Capacity of stations in handling aeronautical meteorological services.
Pilot study on the utilisation of daily weather forecasts and impacts of severe weather conditions conducted in central and eastern regions.	A pilot study on the utilisation of daily weather forecasts and impacts of severe weather conditions was conducted in central region in districts of Luweero, Nakaseke, Nakasongola, Kiboga, Mubende, Masaka, Kyotera and Rakai.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional	
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality	
Common Alert Protocol (CAP) procedure on hazardous weather conditions operationalized	Not achieved
Sensitization and feedback on Marine forecasts obtained for Lakes Albert, Kyoga and Victoria	Sensitization and feedback on Marine forecasts was obtained for Lake Albert and Kyoga.
Upper air operations supported	Not achieved
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.	2196 Terminal Aerodrome Forecasts, 146 SIGMETs and 16887 Flight folders produced Flight folders issued for Entebbe and Soroti; 57163 METARs issued from 11 synoptic stations of Gulu, Masindi, Mbarara, Makerere, Kasese, Soroti, Lira, Kabale, Jinja, Entebbe and Tororo
Daily forecasts disseminated to 3 media houses of UBC TV, Star TV, Bukedde 1 T.V after the newscasts in Luganda, Swahili and English	Daily forecasts disseminated to 3 media houses of UBC TV, Star TV, Bukedde 1 T.V after the newscasts in Luganda, Swahili and English
Radar and Windshear Operations maintained at Lira, Rwampara and Entebbe	Radar and Windshear Operations maintained at Lira, Rwampara and Entebbe through payment for guard and security services and utilities.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional

Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality

4 Community engagements undertaken to expand Marine weather services to cover Lake Albert (Butyaba and Wanseko) and Kyoga (Namasale and Lwampanga)	Community engagements were undertaken to expand Marine weather services to cover Lake Albert (Butyaba and Wanseko) and Kyoga (Namasale and Lwampanga)
Generators and Airconditioners of NMC, Briefing Office, Headquarters and 3 Radars maintained at Lira, Rwampara, Entebbe.	Generators and Air conditioners of NMC, Briefing Office, Headquarters and 3 Radars were maintained at Lira, Rwampara, Entebbe.
ICT Infrastructure and Installations procured and maintained to support Operations	Installation and networking high tech and advanced computers for meteorological operations at meteorological stations was done
Engineering Section Equipped with personal protective equipment.	Engineering Section Equipped with personal protective equipment of 7 safety overalls, 7 safety leather gloves, 7 pair of shoes, 7 safety belts, 7 safety glasses and 7 engineering nose masks.
National Meteorological Center interior rehabilitated and radar display system caged	National Meteorological Center interior rehabilitated and radar display system caged

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,999.329
221002 Workshops, Meetings and Seminars	5,000.000
221003 Staff Training	2,495.605
221009 Welfare and Entertainment	10,962.055
221011 Printing, Stationery, Photocopying and Binding	18,499.999
222001 Information and Communication Technology Services.	409,856.919
223001 Property Management Expenses	11,400.000
223004 Guard and Security services	45,607.761
223005 Electricity	36,000.000
224004 Beddings, Clothing, Footwear and related Services	16,569.998
225201 Consultancy Services-Capital	34,940.000
227001 Travel inland	98,195.744
227004 Fuel, Lubricants and Oils	90,400.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
228001 Maintenance-Buildings and Structures	12,999.999
228003 Maintenance-Machinery & Equipment Other than Transport	18,999.999
Total For Budget Output	859,927.408
Wage Recurrent	0.000
Non Wage Recurrent	859,927.408
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	859,927.408
Wage Recurrent	0.000
Non Wage Recurrent	859,927.408
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Station Networks and Observations	
Budget Output:140015 Weather and climate monitoring	
PIAP Output: 06060401 Functional automatic weather stations installed and maintained	
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality	
Quality Assurance of weather Observations and engagement with Stakeholders Established	The Districts of Mityana Bugiri, Kiboga and Lamwo were visited by UNMA Team for the purposes of working together to establish Weather Station. Weather Sites were identified for the weather stations.
20 Barometers and 20 Thermometers calibrated	Calibration of thermometers and barometers are still undergoing the process of calibration
Sanitation for 4 manual weather stations of Mubende, Bududa, Kotido, Wadelai improved	Not achieved
100 Automatic Weather Stations, 38 Manual Weather Stations and 150 rainfall Stations maintained across the country.	88 ADCON Automatic Weather Stations, 95 Rainfall stations and 32 Manual Weather Stations were maintained in terms of equipping them with airtime for data transmission, inspection, and keeping them clean.
15 Manual Weather Stations equipped with 15 digital thermometers	Not achieved
Functionality and Operation of 100 ADCON Automatic Weather Stations, 53 Manual Stations and 200 Rainfall Stations maintained across the Country	Functionality and operation of 88 ADCON Automatic Weather Stations, 32 Manual stations and 95 Rain gauges were maintained to produce weather data.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06060401 Functional automatic weather stations installed and maintained	
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality	
Transmission of Weather data maintained from upcountry stations	The 88 Automatic Weather Stations and 32 Manual Weather Stations were equipped with airtime and they transmitted weather data to the server in Kampala.
Office Shelters Raised for 2 Weather Stations of Kibanda and Wadelai	Not achieved
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	169,320.000
221011 Printing, Stationery, Photocopying and Binding	9,397.147
222001 Information and Communication Technology Services.	79,365.461
222002 Postage and Courier	5,400.000
223001 Property Management Expenses	202,647.347
225201 Consultancy Services-Capital	8,000.000
227001 Travel inland	151,792.290
227004 Fuel, Lubricants and Oils	44,710.400
228001 Maintenance-Buildings and Structures	6,763.264
Total For Budget Output	677,395.909
Wage Recurrent	0.000
Non Wage Recurrent	677,395.909
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	677,395.909
Wage Recurrent	0.000
Non Wage Recurrent	677,395.909
Arrears	0.000
<i>AIA</i>	0.000
Department:005 Training and Research	
Budget Output:140017 Meteorological Research	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.	
Programme Intervention: 060601 Enhance access and uptake of meteorological information	
Three computer programs/codes/scripts developed for automated generation of research products	Coding was completed pending test running which is incomplete for automated generation of research products
3-Research manuscripts on weather and climate prepared and submitted to international journal	Manuscript on weather and climate was drafted and is currently under internal review.
UNMA Gender strategy implementation monitored and evaluated	Not achieved
Standard operating procedures for staff training implemented	Not achieved
Capacity development for 43 Officers conducted	<p>2 Staff enrolled at National Meteorological Training School are progressing normally.</p> <p>Staff enrolled for a Masters Degree in Power Systems (1) , Masters Degree in Climate Change (1) ,Administrative Officer's Law (1), Diploma in Agrometeorology (2)</p> <p>Busitema university intends to submit the curricula to National Council for Higher Education to enable enrolment on Msc, PGD and Bsc programmes in meteorology.</p>
Sensitisation programs on the importance and use of meteorological services developed and disseminated in 30 primary and 30 secondary schools in Bulisa, Kikube, Kiryandongo, Masindi, Amolatar, Dokolo, Alebtong districts as per WMO's Public Education progr	Not achieved
14 Parish Weather Clinics implemented at Parish level to support the Parish Development Model (PDM) of Government in the districts of Mbarara, Bushenyi, Otuke, Alebtong, Pakwach, Nebbi and Nwoya	Not achieved
Research on impacts of severe weather events on People with Disabilities (PWD) carried out in Bududa, Kasese, Kampala, Soroti, Kaberamaido, Dokolo, Lir	Final report on Research on impacts of severe weather events on People with Disabilities (PWD) in Kaberamaido, Dokolo and Lira was completed.
Research studies undertaken to strengthen research on past and future climate trends and its impacts to produce the Annual State of the Climate report for Uganda for 2023 and provisional state of climate report of Uganda for 2024 as per WMO requirements	State of the Climate of Uganda Report 2023 was completed and is being printed.
Four (04) research findings disseminated to increase the knowledge base on weather, climate and climate change science	One knowledge sharing session on research findings and related applications was conducted. Some of the aspects discussed include the use digital solutions for transmission of data and the application of artificial intelligence in UNMA's operations.

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.	
Programme Intervention: 060601 Enhance access and uptake of meteorological information	
2-Inspection and 2 internal audit sessions undertaken on the provision of aeronautical meteorological services	Two QMS internal audits and two surveillance audits on the provision of aeronautical meteorological services were conducted and feedback was received from UNBS.
Quality management Systems (QMS) awareness carried out at HQs, NMC, Upcountry, NMTS	3 QMS sensitization meetings were conducted at Headquarters and National Meteorological Center.
QMS compliance to ISO standards enhanced	Three quality management review meetings was conducted to enhance compliance to ISO standards.
Improved data quality from 12 synoptic stations through staff training on Table Driven Code Forms	Not achieved.
4-Laboratory based training undertaken on operational software for improved analysis and generation of weather and climate information	Conducted one laboratory based training on Python, GrADS, NCL and applications for improved analysis and generation of weather and climate information

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000.000
211107 Boards, Committees and Council Allowances	1,934.000
221002 Workshops, Meetings and Seminars	9,725.000
221003 Staff Training	56,999.675
221007 Books, Periodicals & Newspapers	35,243.998
221009 Welfare and Entertainment	13,082.020
221011 Printing, Stationery, Photocopying and Binding	12,600.000
221017 Membership dues and Subscription fees.	350.000
224011 Research Expenses	121,563.654
225101 Consultancy Services	20,505.800
225204 Monitoring and Supervision of capital work	7,200.000
227001 Travel inland	92,720.198
227004 Fuel, Lubricants and Oils	6,992.600
Total For Budget Output	385,916.945
Wage Recurrent	0.000
Non Wage Recurrent	385,916.945
Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	0.000
<i>AIA</i>	0.000
Total For Department	385,916.945
Wage Recurrent	0.000
Non Wage Recurrent	385,916.945
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1678 Retooling of Uganda National Meteorological Authority****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 06060401 Functional automatic weather stations installed and maintained****Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality**

10 Manual Weather Stations equipped with 10 Stevenson screens	Not achieved
3 Filing Cabinet, 1 Executive Desk, 3Modular Desks, 3 Curtains Blinds, 3 Curtains Vebetian Blinds, 1 Conference Table and 3 Chairs procured.	2 Filing Cabinet, 1 Executive Desk, 3Modular Desks and 3 Chairs procured.
6 conference stackable chairs, 1 chair without armrest high back fabric and 1 low back mesh chair procured	6 conference stackable chairs, 1 chair without armrest high back fabric and 1 low back mesh chair procured
6 low back mesh chairs procured	6 low back mesh chairs procured
One Research and Innovation Laboratory equipped with 2 laboratory tables and 10 chairs	One Research and Innovation Laboratory equipped with 10 chairs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
312235 Furniture and Fittings - Acquisition	46,120.000
Total For Budget Output	46,120.000
GoU Development	46,120.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting**PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.****Programme Intervention: 060601 Enhance access and uptake of meteorological information**

UNMA assets engraved	UNMA assets were engraved
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1678 Retooling of Uganda National Meteorological Authority

PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.

Programme Intervention: 060601 Enhance access and uptake of meteorological information

Fleet management for 13 vehicles and 11 motorcycles improved through repair and service.

Fleet management for 13 vehicles and 11 motorcycles improved through payment for vehicle maintenance.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
228002 Maintenance-Transport Equipment	124,767.429
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,970.160
Total For Budget Output	134,737.589
GoU Development	134,737.589
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140012 Applied meteorology,data and climate services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
227001 Travel inland	-2,508.397
Total For Budget Output	-2,508.397
GoU Development	-2,508.397
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140013 Weather information processing

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Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1678 Retooling of Uganda National Meteorological Authority****PIAP Output: 06060401 Functional automatic weather stations installed and maintained****Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality**

2 Laptops procured for internal audit unit	Top-up to the Letter of credit for procurement of the windshear alerting system was paid.
1 IPAD procured for Public relations office	Top-up to the Letter of credit for procurement of the windshear alerting system was paid.
2 heavy duty high speed printers/copies/scanner for Entebbe/NMC and HQ	1 heavy duty printer and accessories were procured for Entebbe/NMC.
One Research and Innovation Laboratory equipped with 5 High Processing Computers, 1 color- multi-purpose printers, and 1 projector	Top-up to the Letter of credit for procurement of the windshear alerting system was paid.
4 Desktops,4 laptop computers and 4 printers procured.	Top-up to the Letter of credit for procurement of the windshear alerting system was paid.
20 desktop computers, printer procured and provide internet connectivity at 12 meteorological stations (Entebbe, Masindi, Jinja, Soroti, Gulu, Arua, Mbarara, Moroto, Tororo, Namulonge, Kamenyamigo, Kituuza)	Top-up to the Letter of credit for procurement of the windshear alerting system was paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	289,000.000
Total For Budget Output	289,000.000
GoU Development	289,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140014 Weather observation and forecasting**PIAP Output: 06060402 Weather and air pollution monitoring station network expanded and functional****Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality**

Engineering Section Equipped with workshop tools, accessories and ladder	Engineering section equipped with 1 foldable ladder, 1 air conditioner toolkit, 1 air conditioner pressure gauge and 3 trolleys.
Electrical fittings and accessories procured	Electrical fittings and accessories were procured

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1678 Retooling of Uganda National Meteorological Authority		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		22,660.969
312299 Other Machinery and Equipment- Acquisition		12,195.000
	Total For Budget Output	34,855.969
	GoU Development	34,855.969
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140015 Weather and climate monitoring		
PIAP Output: 06060401 Functional automatic weather stations installed and maintained		
Programme Intervention: 060604 Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality		
Sanitation for 4 manual weather stations improved	Top-up to the Letter of credit for procurement of the windshear alerting system was paid.	
15 Weather Stations with Digital Thermometers procured	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
312121 Non-Residential Buildings - Acquisition		32,000.000
312229 Other ICT Equipment - Acquisition		15,000.000
	Total For Budget Output	47,000.000
	GoU Development	47,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140017 Meteorological Research		
PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.		
Programme Intervention: 060601 Enhance access and uptake of meteorological information		
12 Fire extinguishers serviced	12 Fire extinguishers were serviced	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1678 Retooling of Uganda National Meteorological Authority	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	950.000
Total For Budget Output	950.000
GoU Development	950.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	550,155.161
GoU Development	550,155.161
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	14,674,256.243
Wage Recurrent	7,203,739.979
Non Wage Recurrent	6,920,361.103
GoU Development	550,155.161
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q4
114419	Other taxes on specific services	1.700	0.306
144149	Miscellaneous receipts/income	0.500	0.054
Total		2.200	0.360

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Increase access to weather and climate information by women, men and vulnerable groups
Issue of Concern:	Access to weather and climate information by women, men and vulnerable groups is a challenge due to the dissemination mechanisms that have been previously used.
Planned Interventions:	Design different channels for dissemination of weather and climate information to the women, men and other vulnerable groups
Budget Allocation (Billion):	0.120
Performance Indicators:	Number of new dissemination channels used
Actual Expenditure By End Q4	0
Performance as of End of Q4	No new dissemination channels have been designed
Reasons for Variations	No procurement process has been completed.

ii) HIV/AIDS

Objective:	Reduce delays in data flow to head quarters
Issue of Concern:	There are days when data flow to the Headquarters is hindered by the absence of a staff to make observations at the weather stations due to HIV/AIDSs related illness.
Planned Interventions:	Provision of Medical insurance to all staff and implementation of the UNMA HIV/AIDS Policy
Budget Allocation (Billion):	0.723
Performance Indicators:	Payment for medical insurance on a quarterly basis
Actual Expenditure By End Q4	0.587
Performance as of End of Q4	Paid for medical insurance for all staff.
Reasons for Variations	No variation from the plan

iii) Environment

Objective:	Install equipment to monitor the pollution levels for appropriate actions to be taken
Issue of Concern:	air pollution is a challenge which is partly because there's no equipment to monitor the pollution levels for appropriate actions to be taken
Planned Interventions:	Install the air pollution monitoring equipment that was procured in the previous Financial year
Budget Allocation (Billion):	0.002
Performance Indicators:	Number of air pollution monitoring equipment procured.
Actual Expenditure By End Q4	0
Performance as of End of Q4	Not achieved
Reasons for Variations	No procurement process has been initiated

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iv) Covid

Objective:	Increase adherence to Standard Operating Procedures issued by MoH
Issue of Concern:	Adherence to Standard Operating Procedures issued by MoH is challenging given the increased cost of consumables.
Planned Interventions:	Procurement of cleaning items and Covid 19 related items
Budget Allocation (Billion):	0.060
Performance Indicators:	Expenditure on cleaning materials
Actual Expenditure By End Q4	0.321
Performance as of End of Q4	Made payments for cleaning items
Reasons for Variations	No variation from the plan