

# Vote:302 Uganda National Meteorological Authority

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.413	7.413	7.413	6.625	100.0%	89.4%	89.4%
Non Wage	4.399	4.182	4.182	4.165	95.1%	94.7%	99.6%
Devt. GoU	15.508	11.645	11.645	11.597	75.1%	74.8%	99.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>27.320</b>	<b>23.241</b>	<b>23.241</b>	<b>22.388</b>	<b>85.1%</b>	<b>81.9%</b>	<b>96.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>27.320</b>	<b>23.241</b>	<b>23.241</b>	<b>22.388</b>	<b>85.1%</b>	<b>81.9%</b>	<b>96.3%</b>
Arrears	0.034	0.034	0.034	0.034	99.5%	99.6%	100.0%
<b>Total Budget</b>	<b>27.355</b>	<b>23.275</b>	<b>23.275</b>	<b>22.422</b>	<b>85.1%</b>	<b>82.0%</b>	<b>96.3%</b>
<i>A.I.A Total</i>	2.200	2.086	2.086	2.078	94.8%	94.5%	99.6%
<b>Grand Total</b>	<b>29.555</b>	<b>25.360</b>	<b>25.360</b>	<b>24.500</b>	<b>85.8%</b>	<b>82.9%</b>	<b>96.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>29.520</b>	<b>25.326</b>	<b>25.326</b>	<b>24.466</b>	<b>85.8%</b>	<b>82.9%</b>	<b>96.6%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0953 National Meteorological Services	29.52	25.33	24.47	85.8%	82.9%	96.6%
<b>Total for Vote</b>	<b>29.52</b>	<b>25.33</b>	<b>24.47</b>	<b>85.8%</b>	<b>82.9%</b>	<b>96.6%</b>

### Matters to note in budget execution

Finding an appropriate weather radar site delayed the procurement process as the originally planned site in Mbarara was found to have beam blockage on inspection by the bidders hence the process of acquiring another suitable weather radar site became lengthy thereby delaying the entire procurement process.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0953 National Meteorological Services	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: Amount insufficient for any payment to be made.	
<i>Items</i>	
<b>2,495.000 UShs</b>	221012 Small Office Equipment

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	Reason: Amount insufficient for any payment to be made.
<b>1,761.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Amount insufficient for any payment to be made.
<b>818.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Amount insufficient for any payment to be made.
<b>0.017 Bn Shs</b>	<b>SubProgram/Project :02 Finance and Administration</b>
	Reason: Most of funds were for NSSF whereby some of the staff whose payment was meant to be made in the financial year reached the mandatory age of stopping to make contributions to the scheme.
<b>Items</b>	
<b>11,201,002.000 UShs</b>	212101 Social Security Contributions
	Reason: Some of the staff whose payment was meant to be made in the financial year reached the mandatory age of stopping to make contributions to the scheme.
<b>2,500,000.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
	Reason: No occurrence for the entire amount to be utilized in the financial year.
<b>1,511,098.000 UShs</b>	213004 Gratuity Expenses
	Reason: Insufficient amount for any payment to be made.
<b>1,298,613.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: Insufficient amount for any payment to be made.
<b>414,383.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Insufficient amount for any payment to be made.
<b>0.000 Bn Shs</b>	<b>SubProgram/Project :03 Training and Research</b>
	Reason: Insufficient amount for any payment to be made.
<b>Items</b>	
<b>108,299.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Insufficient amount for any payment to be made.
<b>4,419.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Insufficient amount for any payment to be made.
<b>1,060.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Insufficient amount for any payment to be made.
<b>495.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Insufficient amount for any payment to be made.
<b>0.048 Bn Shs</b>	<b>SubProgram/Project :1371 Uganda National Meteorological Authority (UNMA)</b>
	Reason: Most of the Funds were for paying NSSF for staff whose posts were still vacant and were planned to be filled in the course of the financial year, this however didn't occur in the course of the financial year..
<b>Items</b>	
<b>34,684,883.000 UShs</b>	212101 Social Security Contributions

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	Reason: Funds planned for staff whose posts were still vacant and were planned to be filled in the course of the financial year.
<b>6,300,000.000 UShs</b>	225002 Consultancy Services- Long-term
	Reason: Insufficient funds to make payment.
<b>4,942,340.000 UShs</b>	221002 Workshops and Seminars
	Reason: Insufficient funds to make payment.
<b>1,139,840.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Insufficient funds to make payment.
<b>457,704.000 UShs</b>	221017 Subscriptions
	Reason: Balances due to changes in Forex.
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme : 53 National Meteorological Services</b>			
<b>Responsible Officer: Executive Director</b>			
<b>Programme Outcome: Increased access to real time meteorological information.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Percentage of functional Weather and Climatic Station network	Percentage	25%	55

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 53 National Meteorological Services</b>			
<b>Sub Programme : 02 Finance and Administration</b>			
<b>KeyOutPut : 02 Administration and management support</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of qualified audit reports produced	Number	1	0
<b>Sub Programme : 1371 Uganda National Meteorological Authority (UNMA)</b>			
<b>KeyOutPut : 01 Weather and Climate services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of aviation forecasts, flight folders issued	Number	41420	20723
Number of functional network stations	Number	44	29
Number of seasonal forecasts issued	Number	3	4

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KeyOutputPut : 02 Administration and management support			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of qualified audit reports produced	Number		0
KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of network stations rehabilitated	Number	10	2
KeyOutputPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of weather radars procured and installed	Number	1	0
Number of specialized weather equipment supplied and installed	Number	60	6

### Performance highlights for the Quarter

Contract for supply and installation of weather radar signed and Letter of Credit opened with Bank of Uganda for the available funds; SADIS Equipment procured.

Aviation sector supported through Terminal Aerodrome Forecasts and flight folders issued; meteorological data exchanged on the Global Telecommunication System; 1 seasonal climate outlook issued to the general public; network station functionality improved countrywide.

Published “Impacts of Climate change on Lake Victoria basin” and “Status of climate of Uganda 2016-17” to increase knowledge base.

A World Research Forecasting model was installed to improve on weather product generation for mitigation and resilience interventions.

Mbarara plot 2-22, Gulu plot 16, Masindi plot 22, and Soroti land were surveyed; Ntusi title is being processed by Buganda Land Board; deed plans for Kabale land title processing are being awaited for from Surveys and mapping department.

Rehabilitated National Meteorological Center in Entebbe by repairing the Upper air station, Kihonda station in Masindi was also rehabilitated.

Popularised meteorology in 10 primary and 10 secondary schools in Maracha, Arua, Nebbi districts.

Awareness on weather and climate issues raised through updates on weather given through stakeholder networks and media which included 10 day updates and monthly updates. For the 6 hourly weather forecasts, dissemination was done through media houses; held 8 radio programs in northern region, 2 talk shows in western region and 3 radio talk shows in eastern region on weather and climate issues

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0953 National Meteorological Services</b>	<b>27.35</b>	<b>23.27</b>	<b>22.42</b>	<b>85.1%</b>	<b>82.0%</b>	<b>96.3%</b>
<i>Class: Outputs Provided</i>	<i>15.50</i>	<i>12.85</i>	<i>12.00</i>	<i>82.9%</i>	<i>77.4%</i>	<i>93.4%</i>
095301 Weather and Climate services	2.50	0.63	0.61	25.0%	24.6%	98.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
095302 Administration and management support	12.99	12.23	11.39	94.1%	87.6%	93.1%
<b>Class: Outputs Funded</b>	<b>0.12</b>	<b>0.12</b>	<b>0.12</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
095351 National Meteorological Training School (NMTS)	0.12	0.12	0.12	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>11.71</b>	<b>10.27</b>	<b>10.27</b>	<b>87.7%</b>	<b>87.7%</b>	<b>100.0%</b>
095372 Government Buildings and Administrative Infrastructure	0.25	0.25	0.25	98.8%	98.4%	99.5%
095375 Purchase of Motor Vehicles and Other Transport Equipment	0.70	0.50	0.50	71.7%	71.7%	100.0%
095376 Purchase of Office and ICT Equipment, including Software	0.29	0.10	0.10	34.7%	34.6%	100.0%
095377 Purchase of Specialised Machinery & Equipment	10.30	9.42	9.42	91.4%	91.4%	100.0%
095378 Purchase of Office and Residential Furniture and Fittings	0.16	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.03</b>	<b>0.03</b>	<b>0.03</b>	<b>99.5%</b>	<b>99.6%</b>	<b>100.0%</b>
095399 Arrears	0.03	0.03	0.03	99.5%	99.6%	100.0%
<b>Total for Vote</b>	<b>27.35</b>	<b>23.27</b>	<b>22.42</b>	<b>85.1%</b>	<b>82.0%</b>	<b>96.3%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>15.50</b>	<b>12.85</b>	<b>12.00</b>	82.9%	77.4%	93.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7.41	7.41	6.63	100.0%	89.4%	89.4%
211103 Allowances	0.55	0.37	0.37	67.7%	67.7%	100.0%
212101 Social Security Contributions	0.74	0.74	0.70	100.0%	93.8%	93.8%
213001 Medical expenses (To employees)	0.60	0.39	0.39	65.0%	64.8%	99.7%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	75.0%	75.0%
213004 Gratuity Expenses	1.88	1.88	1.88	100.0%	99.9%	99.9%
221001 Advertising and Public Relations	0.20	0.06	0.06	30.8%	30.8%	100.0%
221002 Workshops and Seminars	0.22	0.16	0.15	72.2%	69.9%	96.9%
221003 Staff Training	0.11	0.06	0.06	54.0%	54.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.03	0.03	60.6%	60.6%	100.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.00	0.00	1.9%	1.8%	93.3%
221009 Welfare and Entertainment	0.19	0.06	0.06	29.8%	29.8%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.04	0.04	26.1%	26.1%	100.0%
221012 Small Office Equipment	0.04	0.02	0.02	61.1%	61.1%	100.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.20	0.08	0.08	38.7%	38.5%	99.4%
222001 Telecommunications	0.17	0.04	0.04	24.9%	24.9%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	22.2%	22.2%	100.0%
222003 Information and communications technology (ICT)	0.06	0.00	0.00	5.3%	5.3%	100.0%
223003 Rent – (Produced Assets) to private entities	0.60	0.57	0.57	95.2%	95.2%	99.9%
223004 Guard and Security services	0.08	0.02	0.02	19.8%	19.8%	100.0%

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223005 Electricity	0.01	0.00	0.00	0.0%	0.0%	0.0%
223006 Water	0.01	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.22	0.06	0.06	26.0%	26.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.12	0.07	0.07	60.1%	59.8%	99.4%
225001 Consultancy Services- Short term	0.08	0.06	0.06	68.7%	68.7%	100.0%
225002 Consultancy Services- Long-term	0.08	0.05	0.05	65.9%	58.2%	88.3%
227001 Travel inland	0.86	0.26	0.26	30.8%	30.8%	100.0%
227002 Travel abroad	0.26	0.26	0.26	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.21	0.08	0.08	36.6%	36.6%	100.0%
228002 Maintenance - Vehicles	0.20	0.06	0.06	30.0%	30.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.01	0.01	9.2%	9.1%	99.1%
<b>Class: Outputs Funded</b>	<b>0.12</b>	<b>0.12</b>	<b>0.12</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
263106 Other Current grants (Current)	0.12	0.12	0.12	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>11.71</b>	<b>10.27</b>	<b>10.27</b>	<b>87.7%</b>	<b>87.7%</b>	<b>100.0%</b>
312101 Non-Residential Buildings	0.25	0.25	0.25	98.8%	98.4%	99.5%
312201 Transport Equipment	0.70	0.50	0.50	71.7%	71.7%	100.0%
312202 Machinery and Equipment	10.59	9.52	9.52	89.9%	89.9%	100.0%
312203 Furniture & Fixtures	0.16	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.03</b>	<b>0.03</b>	<b>0.03</b>	<b>99.5%</b>	<b>99.6%</b>	<b>100.0%</b>
321605 Domestic arrears (Budgeting)	0.03	0.03	0.03	99.5%	99.6%	100.0%
<b>Total for Vote</b>	<b>27.35</b>	<b>23.27</b>	<b>22.42</b>	<b>85.1%</b>	<b>82.0%</b>	<b>96.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0953 National Meteorological Services</b>	<b>27.35</b>	<b>23.27</b>	<b>22.42</b>	<b>85.1%</b>	<b>82.0%</b>	<b>96.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.37	0.36	0.36	98.9%	98.9%	100.0%
02 Finance and Administration	10.16	9.95	9.32	97.9%	91.8%	93.8%
03 Training and Research	1.32	1.32	1.14	100.0%	86.1%	86.1%
<i>Development Projects</i>						
1371 Uganda National Meteorological Authority (UNMA)	15.51	11.65	11.60	75.1%	74.8%	99.6%
<b>Total for Vote</b>	<b>27.35</b>	<b>23.27</b>	<b>22.42</b>	<b>85.1%</b>	<b>82.0%</b>	<b>96.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Program: 53 National Meteorological Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 02 Administration and management support

	Item	Spent
EAC,EUMETSAT, COP 23 and IGAD Meetings attended by The male Directors Including a female manager.	Field monitoring carried out in all regions of the country; Attended COP 23, IGAD, EUMETSAT and EAC heads of Meteorological meetings.	211103 Allowances 128,214
Board and committee meetings conducted by both female and male board members.	221009 Welfare and Entertainment	120,047
Field monitoring carried out in all regions including vulnerable regions	221011 Printing, Stationery, Photocopying and Binding	32,935
	221012 Small Office Equipment	3,998
	227001 Travel inland	38,000
	227002 Travel abroad	79,300
	227004 Fuel, Lubricants and Oils	23,840
	228002 Maintenance - Vehicles	20,000

#### Reasons for Variation in performance

No board and committee meetings conducted since the board was not yet constituted in the course of the financial year.

<b>Total</b>	<b>446,333</b>
Wage Recurrent	0
Non Wage Recurrent	241,349
AIA	204,984

#### Outputs Funded

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

	Item	Spent
conducive educational facilities and personnel provided for male and female students from all regions of Uganda with emphasis on hard to reach areas and marginalized groups	Conducive educational facilities and personnel provided for 40 female and 93 male students from all the regions of the country.	263106 Other Current grants (Current) 120,000

#### Reasons for Variation in performance

No variation from the plan.

<b>Total</b>	<b>120,000</b>
Wage Recurrent	0
Non Wage Recurrent	120,000
AIA	0
<b>Total For SubProgramme</b>	<b>566,333</b>
Wage Recurrent	0
Non Wage Recurrent	361,349
AIA	204,984

#### Recurrent Programmes

#### Subprogram: 02 Finance and Administration

#### Outputs Provided

#### Output: 02 Administration and management support

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
UNMA visibility improved; awareness on weather issues raised; national, international days commemorated; audit reports prepared; land ownership formalised in Kabale, Mubende. Masindi, Kyenjojo, Soroti and Sembabule; UNMA regulations developed	For Kabale, deed plans for land title processing are being awaited for from Surveys and mapping department; A Memorandum of Understanding with Kyenjojo District Local Government was signed to acknowledge the land given to UNMA; Soroti land was surveyed and boundary marks put. Awareness on weather and climate issues raised through: - Media training conducted for central region in interpretation and dissemination of seasonal and daily weather forecasts, awareness campaigns held for farmers at harvest money expo and at national days commemorated; spot adverts with UNMA tailored messages run at different media; updates on weather given through stakeholder networks and media which included 10 day updates, monthly and seasonal updates. For the 6 hourly weather forecasts, dissemination was done through media houses; a familiarization and awareness program for Members of the natural resources committee of Parliament conducted; held 8 radio programs in northern region, 2 talk shows in western region and 3 radio talk shows in eastern region on weather and climate issues; Publicity about UNMA was conducted during the NRM Manifesto implementation week; UNMA visibility improved through Corporate Social Responsibility conducted for Lira babies home. World Meteorological day commemorated at Akiibua Memorial stadium in Lira; Participated in commemoration of World Environment day held at Cricket Grounds in Mbale	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 5,669,304 70,500 616,159 388,616 27,870 1,880,569 100,000 85,500 35,765 46,892 67,484 50,493 23,995 16,556 20,000 150,375 51,440 59,527 55,000 40,000 124,760 58,500

### Reasons for Variation in performance

For Mubende land, surveying by the municipality is still pending for further action.

<b>Total</b>	<b>9,639,305</b>
Wage Recurrent	5,669,304
Non Wage Recurrent	3,621,377
AIA	348,624

### Arrears

#### Output: 99 Arrears

Item	Spent
<b>Total</b>	<b>0</b>

### Reasons for Variation in performance



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>9,639,305</b>
		Wage Recurrent	5,669,304
		Non Wage Recurrent	3,621,377
		AIA	348,624

### Recurrent Programmes

#### Subprogram: 03 Training and Research

##### Outputs Provided

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

Meteorology popularised in Primary and Secondary Schools; Knowledge base on future climate trends increased; Vulnerability Impact assessment based on regional climate modeling over Uganda carried out; staff capacity built.	Popularised meteorology in 10 primary and 10 secondary schools in Maracha, Arua, Nebbi districts, 18 primary schools and 18 secondary schools in Kamuli, Luuka, Lira, Apac, Kole, Oyam, Gulu and Iganga districts; Popularisation of meteorology in schools workshops held for secondary teachers of 23 secondary schools in western and central regions with 11 and 12 secondary schools respectively. Published " Impacts of Climate change on Lake Victoria basin" and " Status of climate of Uganda 2016-17" to increase knowledge base on weather future climate trends.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	956,103
		211103 Allowances	64,700
		221002 Workshops and Seminars	39,955
		221003 Staff Training	42,620
		221007 Books, Periodicals & Newspapers	26,953
		221008 Computer supplies and Information Technology (IT)	1,092
		221009 Welfare and Entertainment	12,391
		221011 Printing, Stationery, Photocopying and Binding	31,799
		222002 Postage and Courier	2,400
		227001 Travel inland	49,180
		227002 Travel abroad	37,000
		227004 Fuel, Lubricants and Oils	24,067

##### Reasons for Variation in performance

Vulnerability Impact Assessment based on regional climate modeling over Uganda not carried out because of absence of ready models

<b>Total</b>	<b>1,288,262</b>
Wage Recurrent	956,103
Non Wage Recurrent	182,253
AIA	149,906
<b>Total For SubProgramme</b>	<b>1,288,262</b>
Wage Recurrent	956,103
Non Wage Recurrent	182,253
AIA	149,906

### Development Projects

#### Project: 1371 Uganda National Meteorological Authority (UNMA)

##### Outputs Provided

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

# Vote:302 Uganda National Meteorological Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Aviation sector supported ; Global Meteorological data exchange and Public Weather Services enhanced ; 3 seasonal climate outlook issued ; meteorological installations done ; network station functionality improved countrywide	Aviation sector supported through Terminal Aerodrome Forecasts and flight folders issued to pilots at aerodromes; Meteorological data exchanged on the Global Telecommunication system; 4 seasonal climate outlook issued and disseminated to the public through various media ; network station functionality improved countrywide	<b>Item</b>	<b>Spent</b>
		211103 Allowances	194,275
		221001 Advertising and Public Relations	10,000
		221002 Workshops and Seminars	44,560
		221003 Staff Training	11,845
		221008 Computer supplies and Information Technology (IT)	960
		221009 Welfare and Entertainment	29,996
		221011 Printing, Stationery, Photocopying and Binding	69,992
		221017 Subscriptions	68,542
		222001 Telecommunications	41,000
		222002 Postage and Courier	32,000
		222003 Information and communications technology (ICT)	3,000
		223004 Guard and Security services	15,840
		223005 Electricity	15,000
		223006 Water	30,000
		224004 Cleaning and Sanitation	59,994
		224005 Uniforms, Beddings and Protective Gear	59,982
		225001 Consultancy Services- Short term	2,000
		225002 Consultancy Services- Long-term	22,653
		227001 Travel inland	69,250
		227002 Travel abroad	233,914
		227004 Fuel, Lubricants and Oils	38,600
		228003 Maintenance – Machinery, Equipment & Furniture	36,479

### Reasons for Variation in performance

No variation from the plans.

<b>Total</b>	<b>1,089,881</b>
GoU Development	614,638
External Financing	0
AIA	475,243

### Output: 02 Administration and management support

# Vote:302 Uganda National Meteorological Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Research on future climate trends; UNMA staff capacity; resources mobilization and management enhanced.	Capacity built for 1 male and 1 female staff in meteorology; 3 Coaching sessions for 19 weather observers conducted; 2 male and 1 female Meteorological Communication Officers' capacity built in digital communication; capacity of 4Female and 5Male staff built in Numerical weather predictions, 6 female and 3 male staff's capacity built in website maintenance, data management and quality control, model installation and equipment maintenance, studio graphics. A World Research Forecasting model installed to improve on weather products generation for mitigation and resilience interventions.	<b>Item</b> 211103 Allowances 212101 Social Security Contributions 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 85,013 79,255 26,998 27,473 4,991 420,644 52,700 70,000 30,000 60,000 7,730

### Reasons for Variation in performance

No research on future climate trends was conducted due to insufficient funds received.

<b>Total</b>	<b>864,805</b>
GoU Development	714,944
External Financing	0
AIA	149,861

### Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Land for Mbarara, Masindi, Kibanda Ntusi and Gulu Stations fenced off and 5 Zonal Meteorological centers and UNMA stall in Jinja refurbished.	Mbarara plot 2-22 , Gulu plot 16 , and Masindi plot 22 surveyed; Ntusi title is being processed by Buganda Land Board. Rehabilitated National Meteorological Center in Entebbe by repairing the Upper air station, Kihonda station in Masindi also rehabilitated.	312101 Non-Residential Buildings	250,252

### Reasons for Variation in performance

Gulu plot 17 , Kibanda not surveyed since clearance from the district was received late.

No zonal meteorological center was operationalised due to insufficient receipt of funds.

<b>Total</b>	<b>250,252</b>
GoU Development	250,252
External Financing	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
2 Station wagons/pickups,a service vehicle for the radar and 5motor cycles procured	Final payment for the vehicles delivered in FY 2016/17 made; 2 pickups and 3 motorcycles procured and fully paid for.	312201 Transport Equipment	502,167

### Reasons for Variation in performance

# Vote:302 Uganda National Meteorological Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Insufficient funds to procure more 2 motorcycles

<b>Total</b>	<b>502,167</b>
GoU Development	502,167
External Financing	0
AIA	0

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

2 scanners, 1 binding machine, 2 photocopiers, an engraving machine, 1 digital camera, 10 printers and 32 computers procured.

5 laptops, 5 desktops and 2 display screen, 2 multipurpose heavy duty printers and 1 digital camera procured.

<b>Item</b>	<b>Spent</b>
312202 Machinery and Equipment	99,956

#### Reasons for Variation in performance

No scanners, binding machine, engraving machine were procured due to insufficient release of funds.

<b>Total</b>	<b>99,956</b>
GoU Development	99,956
External Financing	0
AIA	0

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

Weather radar; Satellite Aviation data Distribution Information System (SADIS) equipment; Automatic Weather Station accessories and 100 rain gauges and other manual weather instruments procured

Contract for supply and installation of weather radar signed and Letter of Credit open with Bank of Uganda with the available funds; SADIS Equipment procured.

<b>Item</b>	<b>Spent</b>
312202 Machinery and Equipment	10,164,947

#### Reasons for Variation in performance

Automatic Weather Station (AWS) accessories, 100 rain gauges and manual weather instruments were not procured due to insufficient funds received but with off budget support, a contract for supply of 15 AWS was signed, assorted spare parts for DAVIS AWS were procured for 6 AWS.

<b>Total</b>	<b>10,164,947</b>
GoU Development	9,415,478
External Financing	0
AIA	749,469
<b>Total For SubProgramme</b>	<b>12,972,008</b>
GoU Development	11,597,435
External Financing	0
AIA	1,374,573

<b>GRAND TOTAL</b>	<b>24,465,908</b>
Wage Recurrent	6,625,408
Non Wage Recurrent	4,164,978
GoU Development	11,597,435
External Financing	0
AIA	2,078,087

# Vote:302 Uganda National Meteorological Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 53 National Meteorological Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 02 Administration and management support

		Item	Spent
EAC,EUMETSAT, COP 23 and IGAD Meetings attended by The male Directors Including a female manager.	EAC and IGAD meetings attended by the Executive Director	211103 Allowances	40,001
Board and committee meetings conducted by both female and male board members.	Field monitoring carried out in Central and western region.	221009 Welfare and Entertainment	76,514
		221011 Printing, Stationery, Photocopying and Binding	16,374
Field monitoring carried out in all regions including vulnerable regions		221012 Small Office Equipment	3,243
		227001 Travel inland	24,445
		227002 Travel abroad	21,556
		227004 Fuel, Lubricants and Oils	13,516
		228002 Maintenance - Vehicles	15,906

#### Reasons for Variation in performance

No board and committee meetings conducted since the board was not yet constituted in the course of the financial year.

<b>Total</b>	<b>211,555</b>
Wage Recurrent	0
Non Wage Recurrent	78,004
AIA	133,552

#### Outputs Funded

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

		Item	Spent
conducive educational facilities and personnel provided for male and female students from all regions of Uganda with emphasis on hard to reach areas and marginalized groups	Conducive educational facilities and personnel provided for 40 female and 93 male students from all the regions of the country.	263106 Other Current grants (Current)	30,000

#### Reasons for Variation in performance

No variation from the plan.

<b>Total</b>	<b>30,000</b>
Wage Recurrent	0
Non Wage Recurrent	30,000
AIA	0
<b>Total For SubProgramme</b>	<b>241,555</b>
Wage Recurrent	0
Non Wage Recurrent	108,004
AIA	133,552

#### Recurrent Programmes

#### Subprogram: 02 Finance and Administration

#### Outputs Provided

#### Output: 02 Administration and management support

# Vote:302 Uganda National Meteorological Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
UNMA visilibility improved;awareness on wetaher issues raised;national, regional days commemorated;audit reports prepared; land ownership formalised in Kabale,Kabale, Mubende,Masindi,Kyenjojo,Soroti and Sembabule; UNMA regulations developed	For Kabale, deed plans for land title processing are being awaited for from Surveys and mapping department.  A Memorandum of Understanding with Kyenjojo District Local Government was signed to acknowledge the land given to UNMA.  Soroti land was surveyed and boundary marks put.  Awareness on weather and climate issues raised through: release of seasonal weather forecasts held at the Uganda Media center; updates on weather given through stakeholder networks and media which included 10 day updates and monthly updates. For the 6 hourly weather forecasts, dissemination was done through media houses; held a familiarization and awareness program on weather and climate issues for Members of the natural resources committee of Parliament; held 8 radio programs in northern region, 2 talk shows in western region and 3 radio talk shows in eastern region on weather and climate issues. Participated in commemoration of World Environment day held at Cricket Grounds in Mbale	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,565,188 19,250 338,867 120,864 13,572 1,880,569 52,509 33,347 14,233 38,246 28,286 22,113 23,400 8,318 10,000 37,349 26,133 49,781 33,655 4,742 9,745 49,960

### Reasons for Variation in performance

For Mubende land, surveying by the municipality is still pending for further action.

<b>Total</b>	<b>4,380,128</b>
Wage Recurrent	1,565,188
Non Wage Recurrent	2,590,584
<i>AIA</i>	224,356

### Arrears

#### Output: 99 Arrears

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0

# Vote:302 Uganda National Meteorological Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>4,380,128</b>
		Wage Recurrent	1,565,188
		Non Wage Recurrent	2,590,584
		AIA	224,356

### Recurrent Programmes

#### Subprogram: 03 Training and Research

##### Outputs Provided

#### Output: 02 Administration and management support

Meteorology popularised in primary and secondary schools;knowledge base on future climate trends increased;Vulnerability Impact Assessment based on regional climate modeling over Uganda carried out;staff capacity built.	Popularised meteorology in 10 primary and 10 secondary schools in Maracha, Arua, Nebbi districts. Published " Impacts of Climate change on Lake Victoria basin" and "Status of climate of Uganda 2016-17" to increase knowledge base on future climate trends.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	470,168
		211103 Allowances	27,362
		221002 Workshops and Seminars	15,082
		221003 Staff Training	15,774
		221007 Books, Periodicals & Newspapers	21,997
		221008 Computer supplies and Information Technology (IT)	844
		221009 Welfare and Entertainment	4,091
		221011 Printing, Stationery, Photocopying and Binding	19,215
		222002 Postage and Courier	2,100
		227001 Travel inland	24,065
		227002 Travel abroad	25,000
		227004 Fuel, Lubricants and Oils	16,492

### Reasons for Variation in performance

Vulnerability Impact Assessment based on regional climate modeling over Uganda not carried out because of absence of ready models

<b>Total</b>	<b>642,189</b>
Wage Recurrent	470,168
Non Wage Recurrent	68,144
AIA	103,878
<b>Total For SubProgramme</b>	<b>642,189</b>
Wage Recurrent	470,168
Non Wage Recurrent	68,144
AIA	103,878

### Development Projects

#### Project: 1371 Uganda National Meteorological Authority (UNMA)

##### Outputs Provided

#### Output: 01 Weather and Climate services

# Vote:302 Uganda National Meteorological Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Aviation sector supported ; Global Meteorological data exchange and Public Weather Services enhanced ; meteorological installations done ; network station functionality improved countrywide	Aviation sector supported through Terminal Aerodrome Forecasts and flight folders issued to pilots at all aerodromes; Meteorological data exchanged on the Global Telecommunication system; 1 seasonal climate outlook issued ; network station functionality improved countrywide	<b>Item</b>	<b>Spent</b>
		211103 Allowances	123,523
		221001 Advertising and Public Relations	7,204
		221002 Workshops and Seminars	25,965
		221003 Staff Training	1,845
		221008 Computer supplies and Information Technology (IT)	960
		221009 Welfare and Entertainment	25,288
		221011 Printing, Stationery, Photocopying and Binding	34,618
		221017 Subscriptions	37,576
		222001 Telecommunications	5,000
		222002 Postage and Courier	26,774
		222003 Information and communications technology (ICT)	3,000
		223004 Guard and Security services	3,960
		223005 Electricity	11,000
		223006 Water	19,000
		224004 Cleaning and Sanitation	40,315
		224005 Uniforms, Beddings and Protective Gear	54,851
		225001 Consultancy Services- Short term	2,000
		225002 Consultancy Services- Long-term	3,187
		227001 Travel inland	33,631
		227002 Travel abroad	157,914
		227004 Fuel, Lubricants and Oils	22,600
		228003 Maintenance – Machinery, Equipment & Furniture	30,411

### Reasons for Variation in performance

No variation from the plans.

<b>Total</b>	<b>670,621</b>
GoU Development	374,658
External Financing	0
AIA	295,963

### Output: 02 Administration and management support



# Vote:302 Uganda National Meteorological Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Research on future climate trends; UNMA staff capacity; resources mobilization and management enhanced.	Capacity built for 1 male and 1 female staff in meteorology; 3 Coaching sessions for 19 weather observers conducted; 2 male and 1 female Meteorological Communication Officers' capacity built in digital communication; capacity of 4Female and 5Male staff built in Numerical weather predictions, 6 female and 3 male staff's capacity built in website maintenance, data management and quality control, model installation and equipment maintenance, studio graphics. A World Research Forecasting model installed to improve on product generation for mitigation and resilience interventions.	<b>Item</b> 211103 Allowances 212101 Social Security Contributions 221002 Workshops and Seminars 221009 Welfare and Entertainment 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 49,271 53,803 9,414 18,490 104,324 25,001 30,000 22,326 1,610

### Reasons for Variation in performance

No research on future climate trends was conducted due to insufficient funds received.

<b>Total</b>	<b>314,239</b>
GoU Development	213,840
External Financing	0
AIA	100,399

### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Land for Mbarara, Masindi, Kibanda Ntusi and Gulu Stations fenced off and 5 Zonal Meteorological centers operationalised	Mbarara plot 2-22, Gulu plot 16 and Masindi plot 22 surveyed; Ntusi title is being processed by Buganda Land Board.  Rehabilitated National Meteorological Center in Entebbe by repairing the Upper air station, Kihonda station in Masindi was also rehabilitated.	312101 Non-Residential Buildings	250,252

### Reasons for Variation in performance

Gulu plot 17 , Kibanda not surveyed since clearance from the district was received late.

No zonal meteorological center was operationalised due to insufficient receipt of funds.

<b>Total</b>	<b>250,252</b>
GoU Development	250,252
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
2 Station wagons/pickups,a service vehicle for the radar and 5motor cycles delivered fully paid for	2 pickups and 3 motorcycles procured.	312201 Transport Equipment	430,000

### Reasons for Variation in performance

Insufficient funds to procure more 2 motorcycles

<b>Total</b>	<b>430,000</b>
GoU Development	430,000
External Financing	0

# Vote:302 Uganda National Meteorological Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
full payment for 2 scanners, 1 binding machine, 2 photocopiers, an engraving machine, 1 digital camera, 10 printers and 32 computers made	5 laptops, 5 desktops and 2 display screen, 2 multipurpose heavy duty printers and 1 digital camera procured.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 99,956
<b>Reasons for Variation in performance</b>			
No scanners, binding machine, engraving machine were procured due to insufficient release of funds.			
		<b>Total</b>	<b>99,956</b>
		GoU Development	99,956
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Weather radar; Satellite Aviation data Distribution Information System (SADIS) equipment; Automatic Weather Station accessories and 100 rain gauges and other manual weather instruments fully paid for	Contract for supply and installation of weather radar signed and Letter of Credit open with Bank of Uganda with the available funds; SADIS Equipment procured.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 7,151,923
<b>Reasons for Variation in performance</b>			
Automatic Weather Station (AWS) accessories, 100 rain gauges and manual weather instruments were not procured due to insufficient funds received but with off budget support, a contract for supply of 15 AWS was signed, assorted spare parts for DAVIS AWS were procured for 6 AWS.			
		<b>Total</b>	<b>7,151,923</b>
		GoU Development	7,151,923
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
assorted office furniture and fittings procured and distributed to staff including out stations		<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
No furniture procured due to insufficient funds received.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>8,916,991</b>
		GoU Development	8,520,629
		External Financing	0
		AIA	396,362
		<b>GRAND TOTAL</b>	<b>14,180,864</b>
		Wage Recurrent	2,035,356
		Non Wage Recurrent	2,766,732
		GoU Development	8,520,629

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**Vote:302** Uganda National Meteorological Authority**QUARTER 4: Outputs and Expenditure in Quarter**

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External Financing	0
AIA	858,148

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