

Vote:302 Uganda National Meteorological Authority

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.413	1.853	1.853	1.539	25.0%	20.8%	83.1%
Non Wage	4.399	0.620	0.620	0.300	14.1%	6.8%	48.4%
Dev't. GoU	15.508	0.128	0.128	0.106	0.8%	0.7%	82.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	27.320	2.601	2.601	1.945	9.5%	7.1%	74.8%
Total GoU+Ext Fin (MTEF)	27.320	2.601	2.601	1.945	9.5%	7.1%	74.8%
Arrears	0.034	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	27.355	2.601	2.601	1.945	9.5%	7.1%	74.8%
<i>A.I.A Total</i>	2.200	0.426	0.426	0.084	19.4%	3.8%	19.7%
Grand Total	29.555	3.027	3.027	2.029	10.2%	6.9%	67.0%
Total Vote Budget Excluding Arrears	29.520	3.027	3.027	2.029	10.3%	6.9%	67.0%

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	3.03	2.03	10.3%	6.9%	67.0%
Total for Vote	29.52	3.03	2.03	10.3%	6.9%	67.0%

Matters to note in budget execution

There were insufficient funds received during the quarter to implement most of the development outputs.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0953 National Meteorological Services	
0.004 Bn Shs	SubProgram/Project :01 Headquarters
Reason: Most of the unspent balance was insufficient to implement the entire planned activity	
Items	
2,004,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: To be used in the following quarter	

Vote:302 Uganda National Meteorological Authority

QUARTER 1: Highlights of Vote Performance

1,245,795.000 UShs	221012 Small Office Equipment
Reason: To be used in the following quarter	
238,000.000 UShs	227001 Travel inland
Reason: Insufficient balance to pay per diem for a whole trip	
77,126.000 UShs	221009 Welfare and Entertainment
Reason: Insufficient to procure more welfare items	
148.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Insufficient to procure more stationery item	
0.296 Bn Shs	SubProgram/Project :02 Finance and Administration
Reason: Delayed submission of Invoice for payment to be made within the quarter.	
Items	
150,000,000.000 UShs	213001 Medical expenses (To employees)
Reason: Delayed submission of Invoice for payment to be made within the quarter.	
37,705,346.000 UShs	212101 Social Security Contributions
Reason: Some staff are beyond the NSSF mandatory age	
25,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: Delayed submission of Invoice for payment to be made within the quarter.	
17,121,623.000 UShs	227001 Travel inland
Reason: Insufficient funds to cover the entire activity	
15,000,000.000 UShs	225002 Consultancy Services- Long-term
Reason: Delayed submission of Invoice for payment to be made within the quarter.	
0.019 Bn Shs	SubProgram/Project :03 Training and Research
Reason: Insufficient funds to implement entire activities and delayed submission of invoices for payments to be made in the quarter.	
Items	
10,608,000.000 UShs	221003 Staff Training
Reason: Delayed submission of invoice for payment to be made in the first quarter	
3,450,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: To be procured in the second quarter as a batch	
2,266,600.000 UShs	227001 Travel inland
Reason: Insufficient funds to finance the whole activity, will be used in the following quarter	
1,543,100.000 UShs	227004 Fuel, Lubricants and Oils
Reason: To be used in the quarter when the activity will be implemented	
630,000.000 UShs	211103 Allowances
Reason: Insufficient to finance an entire activity	

Vote:302 Uganda National Meteorological Authority

QUARTER 1: Highlights of Vote Performance

0.023 Bn Shs	SubProgram/Project :1371 Uganda National meteorological Authority (UNMA)
Reason: Most funds were unspent due to incomplete procurement process for funds to be spent	
<i>Items</i>	
11,563,165.000 US\$	228002 Maintenance - Vehicles
Reason: Unfinished procurement process for funds to be spent.	
5,651,238.000 US\$	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Few items were repaired and the rest due for maintenance are under review.	
3,025,000.000 US\$	211103 Allowances
Reason: money was paid towards end of the quarter and wasn't cleared on the system as of reporting time	
2,642,500.000 US\$	212101 Social Security Contributions
Reason: Some staff are beyond the mandatory paying NSSF age	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 53 National Meteorological Services			
Responsible Officer: Executive Director			
Programme Outcome: Functional meteorological management information system.			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased access to urban safe water supply			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
% functionality of meteorological management information system	Percentage	25%	18%

Table V2.2: Key Vote Output Indicators*

Programme : 53 National Meteorological Services			
Sub Programme : 02 Finance and Administration			
KeyOutputPut : 02 Administration and management support			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of qualified audit reports produced	Number	1	0
Sub Programme : 1371 Uganda National meteorological Authority (UNMA)			
KeyOutputPut : 01 Weather and Climate services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of aviation forecast issued	Number	41420	10000

Vote:302 Uganda National Meteorological Authority

QUARTER 1: Highlights of Vote Performance

Number of functional network stations	Number	44	27
Number of seasonal forecasts/outlooks issued	Number	3	1
KeyOutputPut : 02 Administration and management support			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
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 Q1
Number of network stations rehabilitated	Number	10	0
KeyOutputPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of weather radars procured and installed	Number	1	0
Number of Automatic Weather Stations/Rain Guages Installed	Number	60	0

Performance highlights for the Quarter

One seasonal forecast, daily forecasts and advisories issued to the general public;popularization of meteorology undertaken in 8 primary schools and 8 secondary schools of Kamuli, Luuka and Iganga districts;land ownership formalised in Gulu, Masindi and Soroti,awaiting titling from Uganda Land Commission; Aviation sector support with Aviation forecasts issued;Meteorological data exchanged on Global Telecommunication System;10000 Terminal Aerodrome Forecasts issued for Civil Aviation Authority.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0953 National Meteorological Services	27.35	2.60	1.95	9.5%	7.1%	74.8%
<i>Class: Outputs Provided</i>	<i>15.50</i>	<i>2.50</i>	<i>1.84</i>	<i>16.1%</i>	<i>11.9%</i>	<i>73.7%</i>
095301 Weather and Climate services	2.50	0.01	0.01	0.5%	0.4%	77.6%
095302 Administration and management support	12.99	2.49	1.83	19.1%	14.1%	73.7%
<i>Class: Outputs Funded</i>	<i>0.12</i>	<i>0.03</i>	<i>0.03</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
095351 National Meteorological Training School (NMTS)	0.12	0.03	0.03	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	<i>11.71</i>	<i>0.07</i>	<i>0.07</i>	<i>0.6%</i>	<i>0.6%</i>	<i>100.0%</i>
095372 Government Buildings and Administrative Infrastructure	0.25	0.00	0.00	0.0%	0.0%	0.0%
095375 Purchase of Motor Vehicles and Other Transport Equipment	0.70	0.07	0.07	10.3%	10.3%	100.0%
095376 Purchase of Office and ICT Equipment, including Software	0.29	0.00	0.00	0.0%	0.0%	0.0%
095377 Purchase of Specialised Machinery & Equipment	10.30	0.00	0.00	0.0%	0.0%	0.0%
095378 Purchase of Office and Residential Furniture and Fittings	0.16	0.00	0.00	0.0%	0.0%	0.0%

Vote:302 Uganda National Meteorological Authority

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Arrears	0.03	0.00	0.00	0.0%	0.0%	0.0%
095399 Arrears	0.03	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	27.35	2.60	1.95	9.5%	7.1%	74.8%

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
Class: Outputs Provided	15.50	2.50	1.84	16.1%	11.9%	73.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7.41	1.85	1.54	25.0%	20.8%	83.1%
211103 Allowances	0.55	0.03	0.02	5.2%	4.5%	86.3%
212101 Social Security Contributions	0.74	0.17	0.13	23.2%	17.7%	76.5%
213001 Medical expenses (To employees)	0.60	0.15	0.00	25.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	1.88	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.20	0.01	0.00	4.4%	0.0%	0.0%
221002 Workshops and Seminars	0.22	0.02	0.01	7.9%	4.0%	51.1%
221003 Staff Training	0.11	0.03	0.02	26.2%	16.3%	62.0%
221007 Books, Periodicals & Newspapers	0.06	0.01	0.00	13.3%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.00	0.00	0.3%	0.2%	82.7%
221009 Welfare and Entertainment	0.19	0.01	0.01	6.5%	5.6%	86.5%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.01	0.00	3.7%	3.3%	88.2%
221012 Small Office Equipment	0.04	0.00	0.00	5.6%	2.1%	37.7%
221016 IFMS Recurrent costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.20	0.00	0.00	2.0%	0.0%	0.0%
222001 Telecommunications	0.17	0.00	0.00	0.6%	0.4%	66.2%
222002 Postage and Courier	0.01	0.00	0.00	5.6%	1.4%	25.0%
222003 Information and communications technology (ICT)	0.06	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.60	0.04	0.04	6.3%	6.3%	100.0%
223004 Guard and Security services	0.08	0.00	0.00	5.0%	5.0%	100.0%
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	0.01	0.00	5.9%	2.2%	37.2%
224005 Uniforms, Beddings and Protective Gear	0.12	0.01	0.00	8.6%	0.0%	0.0%
225001 Consultancy Services- Short term	0.08	0.03	0.00	30.1%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.08	0.02	0.00	18.3%	0.0%	0.0%
227001 Travel inland	0.86	0.06	0.04	7.0%	4.7%	67.4%
227002 Travel abroad	0.26	0.00	0.00	1.2%	1.2%	100.0%
227004 Fuel, Lubricants and Oils	0.21	0.02	0.01	7.4%	4.0%	53.6%
228002 Maintenance - Vehicles	0.20	0.02	0.00	7.5%	1.7%	22.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.01	0.00	9.2%	2.5%	27.6%

Vote:302 Uganda National Meteorological Authority

QUARTER 1: Highlights of Vote Performance

Class: Outputs Funded	0.12	0.03	0.03	25.0%	25.0%	100.0%
263106 Other Current grants (Current)	0.12	0.03	0.03	25.0%	25.0%	100.0%
Class: Capital Purchases	11.71	0.07	0.07	0.6%	0.6%	100.0%
312101 Non-Residential Buildings	0.25	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.70	0.07	0.07	10.3%	10.3%	100.0%
312202 Machinery and Equipment	10.59	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.16	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.03	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.03	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	27.35	2.60	1.95	9.5%	7.1%	74.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0953 National Meteorological Services	27.35	2.60	1.95	9.5%	7.1%	74.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.37	0.05	0.04	13.2%	12.2%	92.6%
02 Finance and Administration	10.16	2.10	1.64	20.7%	16.2%	78.1%
03 Training and Research	1.32	0.32	0.15	24.3%	11.5%	47.4%
<i>Development Projects</i>						
1371 Uganda National meteorological Authority (UNMA)	15.51	0.13	0.11	0.8%	0.7%	82.2%
Total for Vote	27.35	2.60	1.95	9.5%	7.1%	74.8%

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

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

Vote:302 Uganda National Meteorological Authority

QUARTER 1: 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
------------------------	---	--	---------------

Program: 53 National Meteorological Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Administration and management support

	Field monitoring carried out by the executive director in the western and eastern region.	Item	Spent
EAC,EUMETSAT, COP 23 and IGAD Meetings attended by The male Directors Including a female manager.		211103 Allowances	3,575
		221009 Welfare and Entertainment	9,533
Board and committee meetings conducted by both female and male board members.		221011 Printing, Stationery, Photocopying and Binding	7,118
		221012 Small Office Equipment	754
Field monitoring carried out in all regions including vulnerable regions		227001 Travel inland	3,392
		227004 Fuel, Lubricants and Oils	206

Reasons for Variation in performance

No board to carry out the board and board committee meeting.

EAC,EUMETSAT, IGAD and COP 23 meeting for the second quarter.

Total	24,578
Wage Recurrent	0
Non Wage Recurrent	14,507
AIA	10,071

Outputs Funded

Output: 51 National Meteorological Training School (NMTS)

conductive 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	Conductive educational facilities and personnel were provided for all students from all regions of the country.	Item	Spent
		263106 Other Current grants (Current)	30,000

Reasons for Variation in performance

No variance from the plan.

Total	30,000
Wage Recurrent	0
Non Wage Recurrent	30,000
AIA	0
Total For SubProgramme	54,578
Wage Recurrent	0
Non Wage Recurrent	44,507
AIA	10,071

Recurrent Programmes

Subprogram: 02 Finance and Administration

Outputs Provided

Output: 02 Administration and management support

Vote:302 Uganda National Meteorological Authority

QUARTER 1: 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	Awareness on weather issues raised through stakeholder engagements carried out.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,404,006
	UNMA regulations developed.	211103 Allowances	16,983
		212101 Social Security Contributions	119,135
	Audit quarterly report prepared.	221001 Advertising and Public Relations	4,048
		221002 Workshops and Seminars	11,750
	Land ownership partially formalized in Masindi, Gulu and Soroti through decision letters from Uganda Land Commission	221003 Staff Training	16,582
		221007 Books, Periodicals & Newspapers	336
		221009 Welfare and Entertainment	5,269
		221011 Printing, Stationery, Photocopying and Binding	13,317
		222001 Telecommunications	4,662
		223003 Rent – (Produced Assets) to private entities	37,676
		224004 Cleaning and Sanitation	4,788
		227001 Travel inland	34,008
		227004 Fuel, Lubricants and Oils	2,240

Reasons for Variation in performance

Gulu land formalisation rolled over from FY 2016/17 and Full formalisation awaiting titling of land.

Total	1,674,799
Wage Recurrent	1,404,006
Non Wage Recurrent	238,880
AIA	31,913
Total For SubProgramme	1,674,799
Wage Recurrent	1,404,006
Non Wage Recurrent	238,880
AIA	31,913

Recurrent Programmes

Subprogram: 03 Training and Research

Outputs Provided

Output: 02 Administration and management support

Vote:302 Uganda National Meteorological Authority

QUARTER 1: 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
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.	popularization of meteorology undertaken in 8 primary and 8 secondary in Kamuli, Luuka and Iganga districts. Capacity of 2 male staff built	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222002 Postage and Courier 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 135,472 7,065 1,892 248 590 150 4,783 5,000 1,057

Reasons for Variation in performance

Insufficient funds to implement the vulnerability impact .

Total	156,257
Wage Recurrent	135,472
Non Wage Recurrent	16,790
AIA	3,995
Total For SubProgramme	156,257
Wage Recurrent	135,472
Non Wage Recurrent	16,790
AIA	3,995

Development Projects

Project: 1371 Uganda National meteorological Authority (UNMA)

Outputs Provided

Output: 01 Weather and Climate services

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	one seasonal forecast issued; daily forecasts and advisories issued to the public; Aviation sector supported with Aviation forecasts issued; Meteorological data exchanged on Global Telecommunication System.	Item 211103 Allowances 222002 Postage and Courier 223004 Guard and Security services 224004 Cleaning and Sanitation 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 17,970 4,710 3,960 5,465 6,500 1,762
---	--	--	---

Reasons for Variation in performance

Public Weather Services provision awaits signature of MoU with media houses.

Total	40,367
GoU Development	10,460
External Financing	0
AIA	29,907

Output: 02 Administration and management support

Vote:302 Uganda National Meteorological Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Research on future climate trends; UNMA staff capacity; resources mobilization and management enhanced.	UNMA staff capacity built.	Item 212101 Social Security Contributions 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 12,358 8,144 5,000 3,437 2,150
Reasons for Variation in performance			
Insufficient funds to other outputs			
Total			31,088
GoU Development			22,944
External Financing			0
AIA			8,144
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
2 Station wagons/pickups,a service vehicle for the radar and 5motor cycles procured	Payment made for the vehicles that were procured in the FY 2016/17. Procurement of 2 station wagons/pickups initiated with a letter of clearance written to OPM	Item 312201 Transport Equipment	Spent 72,167
Reasons for Variation in performance			
Part of the funds were to make payments for the vehicles that were procured in the previous FY 2016/17			
Total			72,167
GoU Development			72,167
External Financing			0
AIA			0
Total For SubProgramme			143,622
GoU Development			105,571
External Financing			0
AIA			38,051
GRAND TOTAL			2,029,257
Wage Recurrent			1,539,478
Non Wage Recurrent			300,178
GoU Development			105,571
External Financing			0
AIA			84,030

Vote:302 Uganda National Meteorological Authority

QUARTER 1: Outputs and Expenditure in Quarter

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

Program: 53 National Meteorological Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Administration and management support

EAC,EUMETSAT, COP 23 and IGAD Meetings attended by The male Directors Including a female manager.	Field monitoring carried out by the executive director in the western and eastern region.	Item	Spent
		211103 Allowances	3,575
		221009 Welfare and Entertainment	9,533
Board and committee meetings conducted by both female and male board members.		221011 Printing, Stationery, Photocopying and Binding	7,118
		221012 Small Office Equipment	754
Field monitoring carried out in all regions including vulnerable regions		227001 Travel inland	3,392
		227004 Fuel, Lubricants and Oils	206

Reasons for Variation in performance

No board to carry out the board and board committee meeting.

EAC,EUMETSAT, IGAD and COP 23 meeting for the second quarter.

Total	24,578
Wage Recurrent	0
Non Wage Recurrent	14,507
<i>AIA</i>	10,071

Outputs Funded

Output: 51 National Meteorological Training School (NMTS)

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 were provided for all students from all regions of the country.	Item	Spent
		263106 Other Current grants (Current)	30,000

Reasons for Variation in performance

No variance from the plan.

Total	30,000
Wage Recurrent	0
Non Wage Recurrent	30,000
<i>AIA</i>	0
Total For SubProgramme	54,578
Wage Recurrent	0
Non Wage Recurrent	44,507
<i>AIA</i>	10,071

Recurrent Programmes

Subprogram: 02 Finance and Administration

Outputs Provided

Output: 02 Administration and management support

Vote:302 Uganda National Meteorological Authority

QUARTER 1: 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	Awareness on weather issues raised through stakeholder engagements carried out. UNMA regulations developed. Audit quarterly report prepared. Land ownership partially formalized in Masindi, Gulu and Soroti through decision letters from Uganda Land Commission	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 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 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,404,006 16,983 119,135 4,048 11,750 16,582 336 5,269 13,317 4,662 37,676 4,788 34,008 2,240

Reasons for Variation in performance

Gulu land formalisation rolled over from FY 2016/17 and Full formalisation awaiting titling of land.

Total	1,674,799
Wage Recurrent	1,404,006
Non Wage Recurrent	238,880
AIA	31,913
Total For SubProgramme	1,674,799
Wage Recurrent	1,404,006
Non Wage Recurrent	238,880
AIA	31,913

Recurrent Programmes

Subprogram: 03 Training and Research

Outputs Provided

Output: 02 Administration and management support

Vote:302 Uganda National Meteorological Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	popularization of meteorology undertaken in 8 primary and 8 secondary in Kamuli, Luuka and Iganga districts. Capacity of 2 male staff built	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222002 Postage and Courier 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 135,472 7,065 1,892 248 590 150 4,783 5,000 1,057

Reasons for Variation in performance

Insufficient funds to implement the vulnerability impact .

Total	156,257
Wage Recurrent	135,472
Non Wage Recurrent	16,790
AIA	3,995
Total For SubProgramme	156,257
Wage Recurrent	135,472
Non Wage Recurrent	16,790
AIA	3,995

Development Projects

Project: 1371 Uganda National meteorological Authority (UNMA)

Outputs Provided

Output: 01 Weather and Climate services

Aviation sector supported ; Global Meteorological data exchange and Public Weather Services enhanced ; 1 seasonal climate outlook issued ; meteorological installations done ; network station functionality improved countrywide	one seasonal forecast issued; daily forecasts and advisories issued to the public; Aviation sector supported with Aviation forecasts issued; Meteorological data exchanged on Global Telecommunication System.	Item 211103 Allowances 222002 Postage and Courier 223004 Guard and Security services 224004 Cleaning and Sanitation 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 17,970 4,710 3,960 5,465 6,500 1,762
---	--	--	---

Reasons for Variation in performance

Public Weather Services provision awaits signature of MoU with media houses.

Total	40,367
GoU Development	10,460
External Financing	0
AIA	29,907

Output: 02 Administration and management support

Vote:302 Uganda National Meteorological Authority

QUARTER 1: 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.	UNMA staff capacity built.	Item	Spent
		212101 Social Security Contributions	12,358
		227002 Travel abroad	8,144
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	3,437
		228003 Maintenance – Machinery, Equipment & Furniture	2,150

Reasons for Variation in performance

Insufficient funds to other outputs

Total	31,088
GoU Development	22,944
External Financing	0
AIA	8,144

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

UNMA stall in Jinja refurbished.

Reasons for Variation in performance

Insufficient funds to implement the output

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

procurement of 2 Station wagons/pickups,a service vehicle for the radar and 5motor cycles initiated

Payment made for the vehicles that were procured in the FY 2016/17.

Procurement of 2 station wagons/pickups initiated with a letter of clearance written to OPM

Item	Spent
312201 Transport Equipment	72,167

Reasons for Variation in performance

Part of the funds were to make payments for the vehicles that were procured in the previous FY 2016/17

Total	72,167
GoU Development	72,167
External Financing	0
AIA	0

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

procurement for 2 scanners, 1 binding machine,2 photocopiers, an engraving machine, 1 digital camera, 10 printers and 32 computers initiated

Item	Spent
-------------	--------------

Reasons for Variation in performance

Insufficient funds for procurement to be initiated

Total	0
GoU Development	0

Vote:302 Uganda National Meteorological Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
procurement of Weather radar; Satellite Aviation data Distribution Information System (SADIS) equipment; Automatic Weather Station accessories and 100 rain gauges and other manual weather instruments initiated	Item		Spent
Reasons for Variation in performance			
Insufficient funds to implement the entire activity			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
assorted office furniture and fittings procured and distributed to staff including out stations	Item		Spent
Reasons for Variation in performance			
Insufficient funds for procurement to be carried out			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	143,622
		GoU Development	105,571
		External Financing	0
		AIA	38,051
		GRAND TOTAL	2,029,257
		Wage Recurrent	1,539,478
		Non Wage Recurrent	300,178
		GoU Development	105,571
		External Financing	0
		AIA	84,030

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Program: 53 National Meteorological Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Administration and management support

	Item	Balance b/f	New Funds	Total
EAC, EUMETSAT, COP 23 and IGAD Meetings attended by The male Directors Including a female manager.	221009 Welfare and Entertainment	20,517	0	20,517
	221011 Printing, Stationery, Photocopying and Binding	1,119	0	1,119
Board and committee meetings conducted by both female and male board members.	221012 Small Office Equipment	1,246	0	1,246
	227001 Travel inland	2,358	0	2,358
Field monitoring carried out in all regions including vulnerable regions	227004 Fuel, Lubricants and Oils	5,754	0	5,754
	228002 Maintenance - Vehicles	5,000	0	5,000
	Total	35,994	0	35,994
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,565	0	3,565
	AIA	32,429	0	32,429

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Subprogram: 02 Finance and Administration

Outputs Provided

Output: 02 Administration and management support

UNMA visibility improved; awareness on wetland issues raised; national, regional days commemorated; audit reports prepared; land ownership formalised in Kabale, Kabale, Mubende, Masindi, Kyenjojo, Soroti and Sembabule; UNMA regulations developed	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	164,394	0	164,394
	211103 Allowances	2,642	0	2,642
	212101 Social Security Contributions	37,705	0	37,705
	213001 Medical expenses (To employees)	150,000	0	150,000
	213002 Incapacity, death benefits and funeral expenses	2,500	0	2,500
	221001 Advertising and Public Relations	12,453	0	12,453
	221002 Workshops and Seminars	14,625	0	14,625
	221003 Staff Training	4,418	0	4,418
	221007 Books, Periodicals & Newspapers	7,914	0	7,914
	221009 Welfare and Entertainment	11,606	0	11,606
	221011 Printing, Stationery, Photocopying and Binding	2,058	0	2,058
	221012 Small Office Equipment	3,000	0	3,000
	221017 Subscriptions	8,000	0	8,000
	222001 Telecommunications	338	0	338
	224004 Cleaning and Sanitation	8,074	0	8,074
	224005 Uniforms, Beddings and Protective Gear	16,000	0	16,000
	225001 Consultancy Services- Short term	25,000	0	25,000
	225002 Consultancy Services- Long-term	15,000	0	15,000
	227001 Travel inland	17,122	0	17,122
	227004 Fuel, Lubricants and Oils	4,510	0	4,510
	Total	507,359	0	507,359
	Wage Recurrent	164,394	0	164,394
	Non Wage Recurrent	296,378	0	296,378
	AIA	46,587	0	46,587

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

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.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	149,378	0	149,378
	211103 Allowances	1,485	0	1,485
	221003 Staff Training	10,608	0	10,608
	221007 Books, Periodicals & Newspapers	3,450	0	3,450
	221008 Computer supplies and Information Technology (IT)	52	0	52
	221009 Welfare and Entertainment	2,510	0	2,510
	221011 Printing, Stationery, Photocopying and Binding	5,450	0	5,450
	222002 Postage and Courier	450	0	450
	227001 Travel inland	5,517	0	5,517
	227004 Fuel, Lubricants and Oils	2,443	0	2,443
	Total	181,343	0	181,343
	Wage Recurrent	149,378	0	149,378
	Non Wage Recurrent	19,460	0	19,460
	AIA	12,505	0	12,505

Development Projects

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Project: 1371 Uganda National meteorological Authority (UNMA)

Outputs Provided

Output: 01 Weather and Climate services

Aviation sector supported ; Global Meteorological data exchange and Public Weather Services enhanced ; 1 seasonal climate outlook issued ; meteorological installations done ; network station functionality improved countrywide	Item	Balance b/f	New Funds	Total
	211103 Allowances	4,055	0	4,055
	221003 Staff Training	2,000	0	2,000
	221009 Welfare and Entertainment	3,500	0	3,500
	221011 Printing, Stationery, Photocopying and Binding	13,750	0	13,750
	222002 Postage and Courier	3,290	0	3,290
	223005 Electricity	4,000	0	4,000
	223006 Water	11,000	0	11,000
	224004 Cleaning and Sanitation	12,035	0	12,035
	224005 Uniforms, Beddings and Protective Gear	25,000	0	25,000
	225002 Consultancy Services- Long-term	5,000	0	5,000
	227004 Fuel, Lubricants and Oils	2,238	0	2,238
	228003 Maintenance – Machinery, Equipment & Furniture	15,000	0	15,000
	Total	100,868	0	100,868
GoU Development		3,025	0	3,025
External Financing		0	0	0
AIA		97,843	0	97,843

Output: 02 Administration and management support

Research on future climate trends; UNMA staff capacity; resources mobilization and management enhanced.	Item	Balance b/f	New Funds	Total
	212101 Social Security Contributions	2,643	0	2,643
	227001 Travel inland	3,000	0	3,000
	227002 Travel abroad	31,856	0	31,856
	228002 Maintenance - Vehicles	11,563	0	11,563
	228003 Maintenance – Machinery, Equipment & Furniture	5,651	0	5,651
	Total	54,713	0	54,713
GoU Development		19,857	0	19,857
External Financing		0	0	0
AIA		34,856	0	34,856

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

procurement of 2 Station wagons/pickups,a service vehicle for the radar and 5motor cycles finalised

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Output: 77 Purchase of Specialised Machinery & Equipment				
procurement of Weather radar; Satellite Aviation data Distribution Information System (SADIS) equipment; Automatic Weather Station accessories and 100 rain gauges and other manual weather instruments fianlised	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	117,667	0	117,667
	Total	117,667	0	117,667
	GoU Development	0	0	0
	External Financing	0	0	0
	AIA	117,667	0	117,667
	GRAND TOTAL	997,944	0	997,944
	Wage Recurrent	313,772	0	313,772
	Non Wage Recurrent	319,403	0	319,403
	GoU Development	22,882	0	22,882
	External Financing	0	0	0
	AIA	341,887	0	341,887