

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	1.429	25.0%	19.3%	77.1%
Non Wage	4.165	0.454	0.454	0.237	10.9%	5.7%	52.3%
Dev. GoU	14.957	0.655	0.655	0.121	4.4%	0.8%	18.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	26.535	2.963	2.963	1.787	11.2%	6.7%	60.3%
Total GoU+Ext Fin (MTEF)	26.535	2.963	2.963	1.787	11.2%	6.7%	60.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	26.535	2.963	2.963	1.787	11.2%	6.7%	60.3%
<i>A.I.A Total</i>	1.482	0.186	0.186	0.062	12.5%	4.2%	33.5%
Grand Total	28.017	3.149	3.149	1.849	11.2%	6.6%	58.7%
Total Vote Budget Excluding Arrears	28.017	3.149	3.149	1.849	11.2%	6.6%	58.7%

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	28.02	3.15	1.85	11.2%	6.6%	58.7%
Total for Vote	28.02	3.15	1.85	11.2%	6.6%	58.7%

Matters to note in budget execution

Some outputs were not implemented in the quarter due to either incomplete procurement process or insufficient funds available for the outputs to be implemented.

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	
0.021 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Most of the funds were meant to facilitate board operations which weren't implemented due to absence of a board.	
<i>Items</i>	
8,249,582.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture

Vote:302 Uganda National Meteorological Authority

QUARTER 1: Highlights of Vote Performance

Reason: Funds meant to facilitate board operations which weren't implemented due to absence of a board.	
4,500,000.000 UShs	228002 Maintenance - Vehicles
Reason: The funds to be utilised in the subsequent quarter when funds are sufficient to make a payment.	
3,750,000.000 UShs	221009 Welfare and Entertainment
Reason: Funds meant to facilitate board operations which weren't implemented due to absence of a board.	
2,085,628.000 UShs	227002 Travel abroad
Reason: Funds to be used as a top up for EAC meetings to be held in the second quarter.	
2,040,000.000 UShs	227001 Travel inland
Reason: Funds meant to facilitate board operations which weren't implemented due to absence of a board.	
0.176 Bn Shs	SubProgram/Project :02 Finance and Administration
Reason: Most of the funds were meant for payment of staff whose positions have fallen vacant or are beyond the mandatory age for NSSF subscription.	
In addition, some funds were underutilized because headquarter offices shifted to former Ministry of Water and Environment offices which don't require payment for rent.	
<i>Items</i>	
71,866,055.000 UShs	212101 Social Security Contributions
Reason: Funds meant for payment of staff whose positions have fallen vacant or are beyond the mandatory age for NSSF subscription.	
64,169,000.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Funds underutilized because headquarter offices shifted to former Ministry of Water and Environment offices which don't require payment for rent.	
9,940,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds to be utilised in the subsequent quarter to make bulk procurement	
7,810,800.000 UShs	221009 Welfare and Entertainment
Reason: Funds to be utilised in the subsequent quarter to make bulk procurement	
7,500,000.000 UShs	224004 Cleaning and Sanitation
Reason: Funds to be utilised in the subsequent quarter to make bulk procurement	
0.020 Bn Shs	SubProgram/Project :03 Training and Research
Reason: Most of the funds to be utilised in the subsequent quarter as they weren't enough to fund a complete payment.	
<i>Items</i>	
5,500,000.000 UShs	221003 Staff Training
Reason: Funds to be utilized in the subsequent quarter.	
3,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Funds to be utilised in the subsequent quarter.	
3,040,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Funds to be utilised in the subsequent quarter.	
2,974,500.000 UShs	227001 Travel inland

Vote:302 Uganda National Meteorological Authority

QUARTER 1: Highlights of Vote Performance

Reason: Funds to be utilised in the subsequent quarter.	
2,500,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Funds to be utilised in the subsequent quarter.	
0.535 Bn Shs	<i>SubProgram/Project :1371 Uganda National Meteorological Authority (UNMA)</i>
Reason: Most of the funds to are to be utilised in the subsequent quarters when the relevant outputs are delivered	
<i>Items</i>	
186,733,935.000 UShs	312202 Machinery and Equipment
Reason: Funds to be utilised in the subsequent quarters when the relevant outputs are delivered	
75,000,000.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Funds underutilized because headquarter offices shifted to former Ministry of Water and Environment offices which don't require payment for rent.	
70,594,000.000 UShs	227001 Travel inland
Reason: Funds to be utilised in the subsequent quarters when the relevant outputs are delivered	
60,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Funds to pay for services whose procurement are not yet complete.	
19,757,511.000 UShs	212101 Social Security Contributions
Reason: Funds meant to pay for NMTS staff whose positions are still vacant due to absence of a board.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 53 National Meteorological Services			
Responsible Officer: Executive Director			
Programme Outcome: Increased access to real time meteorological information.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Percentage of functional Weather and Climatic Station network	Percentage	50%	52%
Level of Accuracy of Seasonal weather forecasts	Percentage	70%	81%

Table V2.2: Key Vote Output Indicators*

Programme : 53 National Meteorological Services
Sub Programme : 02 Finance and Administration

Vote:302

Uganda National Meteorological Authority

QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 02 Administration and management support			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of qualified audit reports produced	Number	0	0
Sub Programme : 03 Training and Research			
KeyOutputPut : 02 Administration and management support			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Sub Programme : 1371 Uganda National Meteorological Authority (UNMA)			
KeyOutputPut : 01 Weather and Climate services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of aviation forecasts, flight folders issued	Number	4380	4500
Number of seasonal forecasts issued	Number	4	1
KeyOutputPut : 02 Administration and management support			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of qualified audit reports produced	Number	0	0
KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of network stations rehabilitated	Number	12	0
KeyOutputPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of specialized weather equipment supplied and installed	Number	1	0
Number of weather and climate stations installed	Number	5	0
Number of weather and climate stations rehabilitated	Number	13	0

Performance highlights for the Quarter

Vote:302 Uganda National Meteorological Authority

QUARTER 1: Highlights of Vote Performance

Upper air data collected to enhance aviation forecasts issued

Prepared and issued of 365 Terminal Aerodrome Forecasts (TAFs) for Entebbe 365 for Soroti

Prepared and issued 4500 flight documentation folders for scheduled and unscheduled flights for Entebbe Airport

June July August seasonal climate outlooks issued

29 manual weather stations and 43 Automatic Weather Stations maintained across the country

Seasonal forecasts published in 2 local newspapers

Seasonal climate forecasts translated into 30 local languages

5 Regional talk shows conducted to disseminate and get feedback on the seasonal forecasts issued in Karamoja, Mbale, Mbarara, Fort portal, Gulu

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

Collaborative research has been undertaken with Makerere University to develop a dissemination platform for weather and climate information using sms messages and the web.

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	26.54	2.96	1.79	11.2%	6.7%	60.3%
<i>Class: Outputs Provided</i>	13.48	2.67	1.76	19.8%	13.0%	65.8%
095301 Weather and Climate services	0.99	0.17	0.06	17.1%	5.7%	33.4%
095302 Administration and management support	8.74	2.07	1.53	23.7%	17.4%	73.7%
095303 Strategic Management Services	0.34	0.01	0.01	3.4%	1.9%	55.2%
095319 Human Resource Management Services	3.36	0.41	0.17	12.3%	5.0%	40.4%
095320 Records Management Services	0.05	0.01	0.00	16.0%	3.3%	20.5%
<i>Class: Outputs Funded</i>	0.12	0.03	0.03	25.0%	25.0%	100.0%
095351 National Meteorological Training School (NMTS)	0.12	0.03	0.03	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	12.93	0.26	0.00	2.0%	0.0%	0.0%
095372 Government Buildings and Administrative Infrastructure	0.50	0.06	0.00	12.1%	0.0%	0.0%
095375 Purchase of Motor Vehicles and Other Transport Equipment	0.45	0.00	0.00	0.0%	0.0%	0.0%
095376 Purchase of Office and ICT Equipment, including Software	0.08	0.03	0.00	38.1%	0.0%	0.0%
095377 Purchase of Specialised Machinery & Equipment	11.87	0.15	0.00	1.3%	0.0%	0.0%
095378 Purchase of Office and Residential Furniture and Fittings	0.03	0.02	0.00	45.5%	0.0%	0.0%
Total for Vote	26.54	2.96	1.79	11.2%	6.7%	60.3%

Vote:302 Uganda National Meteorological Authority

QUARTER 1: Highlights of Vote Performance

Table V3.2: 2018/19 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	13.48	2.67	1.76	19.8%	13.0%	65.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7.41	1.85	1.43	25.0%	19.3%	77.1%
211103 Allowances	0.39	0.03	0.01	7.0%	3.8%	53.9%
212101 Social Security Contributions	0.74	0.18	0.09	24.1%	11.7%	48.7%
213001 Medical expenses (To employees)	0.30	0.07	0.07	23.1%	23.1%	100.0%
213004 Gratuity Expenses	1.66	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.10	0.01	0.00	11.8%	0.0%	0.0%
221002 Workshops and Seminars	0.11	0.02	0.02	18.2%	14.2%	78.1%
221003 Staff Training	0.05	0.01	0.00	21.5%	8.0%	37.2%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.01	0.00	15.9%	0.6%	4.1%
221009 Welfare and Entertainment	0.09	0.02	0.00	24.6%	0.9%	3.6%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.01	0.00	16.4%	0.1%	0.5%
221012 Small Office Equipment	0.02	0.00	0.00	16.9%	3.2%	19.3%
221016 IFMS Recurrent costs	0.05	0.00	0.00	5.0%	0.0%	0.0%
221017 Subscriptions	0.12	0.00	0.00	2.8%	0.8%	29.3%
222001 Telecommunications	0.08	0.01	0.00	13.5%	0.5%	3.9%
222002 Postage and Courier	0.02	0.00	0.00	25.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.06	0.01	0.00	19.5%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.60	0.15	0.01	25.0%	1.8%	7.2%
223005 Electricity	0.01	0.00	0.00	25.0%	0.0%	0.0%
223006 Water	0.01	0.00	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.11	0.02	0.00	17.2%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.04	0.01	0.01	31.0%	27.7%	89.3%
225002 Consultancy Services- Long-term	0.20	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.65	0.15	0.06	22.3%	9.9%	44.3%
227002 Travel abroad	0.13	0.03	0.03	23.4%	19.9%	84.7%
227004 Fuel, Lubricants and Oils	0.18	0.03	0.02	19.4%	10.8%	55.8%
228002 Maintenance - Vehicles	0.07	0.01	0.00	12.5%	3.1%	24.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.01	0.00	9.5%	0.3%	3.6%
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	12.93	0.26	0.00	2.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.47	0.06	0.00	12.9%	0.0%	0.0%
312104 Other Structures	0.03	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.45	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	11.95	0.19	0.00	1.6%	0.0%	0.0%
312203 Furniture & Fixtures	0.03	0.02	0.00	45.5%	0.0%	0.0%

Vote:302

Uganda National Meteorological Authority

QUARTER 1: Highlights of Vote Performance

Total for Vote	26.54	2.96	1.79	11.2%	6.7%	60.3%
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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	26.54	2.96	1.79	11.2%	6.7%	60.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.71	0.08	0.05	10.7%	7.7%	72.4%
02 Finance and Administration	9.46	1.91	1.47	20.2%	15.5%	76.7%
03 Training and Research	1.42	0.32	0.14	22.6%	10.2%	45.1%
<i>Development Projects</i>						
1371 Uganda National Meteorological Authority (UNMA)	14.96	0.66	0.12	4.4%	0.8%	18.4%
Total for Vote	26.54	2.96	1.79	11.2%	6.7%	60.3%

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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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
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Program: 53 National Meteorological Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Administration and management support

WMO & AMCOMET; East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services meetings attended; COP 24 attended ; liaison visits carried out by the E.D.

Item	Spent
227001 Travel inland	2,360
227002 Travel abroad	10,914
227004 Fuel, Lubricants and Oils	5,000
228003 Maintenance – Machinery, Equipment & Furniture	100

Reasons for Variation in performance

WMO & AMCOMET; East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services meetings to be conducted in the subsequent quarters.

Total	18,374
Wage Recurrent	0
Non Wage Recurrent	18,374
<i>AIA</i>	0

Output: 03 Strategic Management Services

Board and board committee meetings conducted

Item	Spent
227001 Travel inland	1,350
227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

No board for the Board and board committee meetings to be conducted and some of the funds were used to fund other critical recurrent activities that were grossly underfunded during the quarter.

Total	6,350
Wage Recurrent	0
Non Wage Recurrent	6,350
<i>AIA</i>	0

Outputs Funded

Output: 51 National Meteorological Training School (NMTS)

Conducive educational facilities and personnel provided for male and female students of National Meteorological Training School from all regions of the country including hard to reach areas.

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Item	Spent
263106 Other Current grants (Current)	30,000

Reasons for Variation in performance

No variation from the plan

Total	30,000
Wage Recurrent	0
Non Wage Recurrent	30,000
<i>AIA</i>	0

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
		Total For SubProgramme	54,724
		Wage Recurrent	0
		Non Wage Recurrent	54,724
		AIA	0

Recurrent Programmes

Subprogram: 02 Finance and Administration

Outputs Provided

Output: 02 Administration and management support

		Item	Spent
Rebranding and visibility for UNMA improved; Public awareness on weather and climate issues raised; national and international days commemorated; Participated in the Agricultural show in Jinja; Staff and management meetings carried out.	Re-branding and visibility for UNMA improved through issue of calendars; 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; Participated in the Agricultural show in Jinja.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,299,479
		221001 Advertising and Public Relations	4,828
		221002 Workshops and Seminars	840
		221009 Welfare and Entertainment	814
		221011 Printing, Stationery, Photocopying and Binding	60
		227001 Travel inland	5,012
		227004 Fuel, Lubricants and Oils	1,381

Reasons for Variation in performance

No variation from the plan.

Total	1,312,414
Wage Recurrent	1,299,479
Non Wage Recurrent	7,267
AIA	5,668

Output: 19 Human Resource Management Services

		Item	Spent
Staff evaluated, HR processes streamlined; Team building activities carried out for all staff; Organisation Restructured; conducive working environment for employees created; Healthy work force maintained; Rent and Gratuity paid.	Conducive working environment for employees created; Healthy work force maintained; Rent paid.	212101 Social Security Contributions	78,134
		213001 Medical expenses (To employees)	94,265
		221003 Staff Training	495
		223003 Rent – (Produced Assets) to private entities	10,831

Reasons for Variation in performance

Staff evaluation, HR processes streamline, Organisation Restructure to be carried out in the subsequent quarter.

Total	183,726
Wage Recurrent	0
Non Wage Recurrent	158,209
AIA	25,517

Output: 20 Records Management Services

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
Efficient management of documents at network stations & headquarters improved	Documents at network stations of Jinja, Soroti and Gulu and Headquarters efficiently managed	Item 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 799 500 500

Reasons for Variation in performance

No variation from the plan

Total	1,799
Wage Recurrent	0
Non Wage Recurrent	1,799
AIA	0
Total For SubProgramme	1,528,897
Wage Recurrent	1,299,479
Non Wage Recurrent	167,275
AIA	62,143

Recurrent Programmes

Subprogram: 03 Training and Research

Outputs Provided

Output: 02 Administration and management support

A national awareness program on weather and climate services for different stakeholders developed and implemented (0.054Bn); Research on future climate trends and its impacts strengthened (0.06Bn)	Published "Impacts of Climate change on Lake Victoria basin" and "Status of climate of Uganda 2016-17" to increase knowledge base. Collaborative research has been undertaken with Makerere University to develop a dissemination platform for weather and climate information using sms messages and the web.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 129,101 1,000 10,000 4,026 460
Improved understanding of research findings among staff; Dissemination of daily weather information improved to Entebbe Airport station visitors (0.018Bn); Functionality of the meteorological Library improved.	Functionality of the meteorological Library improved.		

Reasons for Variation in performance

No variation from the plan.

Total	144,587
Wage Recurrent	129,101
Non Wage Recurrent	15,486
AIA	0
Total For SubProgramme	144,587
Wage Recurrent	129,101
Non Wage Recurrent	15,486
AIA	0

Development Projects

Project: 1371 Uganda National Meteorological Authority (UNMA)

Outputs Provided

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
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Output: 01 Weather and Climate services

		Item	Spent
Due diligence for the radar procurement carried out; Radar site identification carried out for northern region (0.067bn); Terminal Aerodrome forecasts standardized across all aerodromes in the country (0.026Bn)20 community based AWS reactivated in Munkunyu and Kitwamba,Kaabong,Kotido,Abim,Amud at,Nakapripit,Amuria, Usuk and Toroma, Ongino and Kumi municipality,Budaka, Kachumbala,Ntusi,Mityana,Namukora,K akooge-Nabisweera, Hoima, Apac (0.063Bn)Four seasonal climate outlooks timely issued per quarter for all regions (0.14Bn)	Radar site identification carried out for northern region in Lira, Terminal Aerodrome forecasts standardized across all aerodromes in the countrySeasonal forecast issued for JJA;	211103 Allowances	14,815
		221002 Workshops and Seminars	3,620
		222001 Telecommunications	441
	Seasonal climate forecasts translated into 30 local languages	225001 Consultancy Services- Short term	1,606
		227001 Travel inland	15,225
		227002 Travel abroad	14,930
	5 Regional talk shows conducted to disseminate and get feedback on the seasonal forecasts issued in Karamoja, Mbale, Mbarara, Fort portal, Gulu.Upper air data collected to enhance accuracy of aviation forecasts issued at Entebbe airport; UNMA support to the Aviation sector provided through issued aviation forecasts (0.525Bn)43 Automatic Weather Stations (AWS) maintained countrywide (0.169Bn); 20 sign posts installed at stations countrywide; research in Telemetry conducted for 25 AWS; capacity built in basic maintenance of weather instruments (0.4Bn).Seasonal forecasts published in local newspapers; National Climate Atlas based developed (0.12Bn); enhanced capacity of small, large scale farmers and agricultural extension officers on the application of weather information countrywide (0.039Bn)	227004 Fuel, Lubricants and Oils	5,900

Reasons for Variation in performance

No funds were available to implement the other outputs in the quarter
 No funds were available to implement the outputs in the quarter
 No variation from the plan
 No variation from the plan
 No variation from the plans

Total	56,538
GoU Development	56,432
External Financing	0
AIA	106

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
Land ownership formalised in Sembabule, Kabale, Bududa, Rakai and Kyenjojo. Internal audit manual and Charter developed; Capacity of Internal Audit and accounts enhanced. Court cases litigated; Annual board of survey conducted; asset register updated; annual budget and quarterly performance reports prepared; Office and transport equipment maintained.	land ownership in Bududa formalised with land formally allocated to UNMA by the municipal council ;For Mbarara land ownership , an allocation file from ULC was sent to MoLHUD for title processing for plot 2-22 Kahaya RoadCapacity of Internal Audit and accounts enhanced.Court cases litigated:Annual board of survey conducted and asset register updated;Office and transport equipment maintained.	Item 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221017 Subscriptions 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 11,000 4,000 348 1,000 35,714 1,000 2,100 275

Reasons for Variation in performance

Internal audit manual to be developed in the subsequent quarters when funds are sufficient.
 No variation from the plan.
 Sembabule, Kabale, Rakai and Kyenjojo land ownership to be worked on in the subsequent quarters.

Total	55,437
GoU Development	55,437
External Financing	0
AIA	0

Output: 19 Human Resource Management Services

Welfare for UNMA and National Meteorology Training School (NMTS) staff enhanced for all the female and male staff in Entebbe including those with HIV/AIDS	Welfare for UNMA and National Meteorology Training School (NMTS) staff enhanced for all the female and male staff in Entebbe including those with HIV/AIDS	Item 212101 Social Security Contributions	Spent 8,728
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Reasons for Variation in performance

No variation from the plan

Total	8,728
GoU Development	8,728
External Financing	0
AIA	0

Capital Purchases

Total For SubProgramme	120,702
GoU Development	120,596
External Financing	0
AIA	106
GRAND TOTAL	1,848,910
Wage Recurrent	1,428,580
Non Wage Recurrent	237,485
GoU Development	120,596
External Financing	0
AIA	62,249

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
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Program: 53 National Meteorological Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Administration and management support

WMO & AMCOMET; East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services meetings attended; liaison visits carried out by the E.D.	liaison visits carried in Entebbe for the radar sites.	Item	Spent
		227001 Travel inland	2,360
		227002 Travel abroad	10,914
		227004 Fuel, Lubricants and Oils	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	100

Reasons for Variation in performance

WMO & AMCOMET; East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services meetings to be conducted in the subsequent quarters.

Total	18,374
Wage Recurrent	0
Non Wage Recurrent	18,374
AIA	0

Output: 03 Strategic Management Services

Board and board committee meetings conducted	Item	Spent
	227001 Travel inland	1,350
	227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

No board for the Board and board committee meetings to be conducted and some of the funds were used to fund other critical recurrent activities that were grossly underfunded during the quarter.

Total	6,350
Wage Recurrent	0
Non Wage Recurrent	6,350
AIA	0

Outputs Funded

Output: 51 National Meteorological Training School (NMTS)

Conducive educational facilities and personnel provided for male and female students of National Meteorological Training School from all regions of the country including hard to reach areas.	conducive educational facilities and personnel provided to male and female students of National Meteorological Training School from all regions of the country including heard to reach areas.	Item	Spent
		263106 Other Current grants (Current)	30,000

Reasons for Variation in performance

No variation from the plan

Total	30,000
Wage Recurrent	0
Non Wage Recurrent	30,000
AIA	0
Total For SubProgramme	54,724

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	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	54,724
		AIA	0

Recurrent Programmes

Subprogram: 02 Finance and Administration

Outputs Provided

Output: 02 Administration and management support

		Item	Spent
Rebranding and visibility for UNMA improved; Public awareness on weather and climate issues raised; national and international days commemorated; Participated in the Agricultural show in Jinja; Staff and management meetings carried out.	Re-branding and visibility for UNMA improved through issue of calendars; 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; Participated in the Agricultural show in Jinja.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,299,479
		221001 Advertising and Public Relations	4,828
		221002 Workshops and Seminars	840
		221009 Welfare and Entertainment	814
		221011 Printing, Stationery, Photocopying and Binding	60
		227001 Travel inland	5,012
		227004 Fuel, Lubricants and Oils	1,381

Reasons for Variation in performance

No variation from the plan.

Total	1,312,414
Wage Recurrent	1,299,479
Non Wage Recurrent	7,267
AIA	5,668

Output: 19 Human Resource Management Services

Staff evaluated, HR processes streamlined; Organisation Restructured; conducive working environment for employees created; Healthy work force maintained; Rent paid.	Conducive working environment for employees created; Healthy work force maintained; Rent paid.	Item	Spent
		212101 Social Security Contributions	78,134
		213001 Medical expenses (To employees)	94,265
		221003 Staff Training	495
		223003 Rent – (Produced Assets) to private entities	10,831

Reasons for Variation in performance

Staff evaluation, HR processes streamline, Organisation Restructure to be carried out in the subsequent quarter.

Total	183,725
Wage Recurrent	0
Non Wage Recurrent	158,209
AIA	25,517

Output: 20 Records Management Services

Efficient management of documents at network stations & headquarters improved	Documents at network stations of Jinja, Soroti and Gulu and Headquarters efficiently managed	Item	Spent
		221012 Small Office Equipment	799
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	500

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
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Reasons for Variation in performance

No variation from the plan

Total	1,799
Wage Recurrent	0
Non Wage Recurrent	1,799
AIA	0
Total For SubProgramme	1,528,896
Wage Recurrent	1,299,479
Non Wage Recurrent	167,275
AIA	62,143

Recurrent Programmes

Subprogram: 03 Training and Research

Outputs Provided

Output: 02 Administration and management support

	Item	Spent
A national awareness program on weather and climate services for different stakeholders developed and implemented; Research on future climate trends and its impacts strengthenedImproved understanding of research findings among staff; Dissemination of daily weather information improved to Entebbe Airport station visitors; Functionality of the meteorological Library improved.	Published "Impacts of Climate change on Lake Victoria basin" and "Status of climate of Uganda 2016-17" to increase knowledge base. Collaborative research has been undertaken with Makerere University to develop a dissemination platform for weather and climate information using sms messages and the web. Functionality of the meteorological Library improved.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 129,101 221002 Workshops and Seminars 1,000 225001 Consultancy Services- Short term 10,000 227001 Travel inland 4,026 227004 Fuel, Lubricants and Oils 460

Reasons for Variation in performance

No variation from the plan.

Total	144,586
Wage Recurrent	129,101
Non Wage Recurrent	15,486
AIA	0
Total For SubProgramme	144,586
Wage Recurrent	129,101
Non Wage Recurrent	15,486
AIA	0

Development Projects

Project: 1371 Uganda National Meteorological Authority (UNMA)

Outputs Provided

Output: 01 Weather and Climate services

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	US\$ Thousand
Radar site identification carried out for northern region (0.067Bn); Terminal Aerodrome forecasts standardized across all aerodromes in the country (0.0065Bn)	Radar site identification carried out for northern region in Lira, Terminal Aerodrome forecasts standardized across all aerodromes in the country	Item	Spent
		211103 Allowances	14,815
		221002 Workshops and Seminars	3,620
		222001 Telecommunications	441
	Seasonal forecast issued for JJA;	225001 Consultancy Services- Short term	1,606
Upper air data collected to enhance accuracy of aviation forecasts issued at Entebbe airport (0.006Bn); UNMA support to the Aviation sector provided through issued aviation forecasts (0.13125Bn)	Seasonal climate forecasts translated into 30 local languages	227001 Travel inland	15,225
		227002 Travel abroad	14,930
43 Automatic Weather Stations (AWS) maintained countrywide (0.04225Bn); 20 sign posts installed at stations countrywide; capacity built in basic maintenance of weather instruments (0.01Bn).	5 Regional talk shows conducted to disseminate and get feedback on the seasonal forecasts issued in Karamoja, Mbale, Mbarara, Fort portal, Gulu.	227004 Fuel, Lubricants and Oils	5,900
Seasonal forecasts published in local newspapers(0.01Bn); enhanced capacity of small, large scale farmers and agricultural extension officers trained on the application of weather information countrywide (0.00975Bn)	Upper air data collected to enhance accuracy of aviation forecasts issued at Entebbe airport; UNMA support to the Aviation sector provided through issued aviation forecasts		
	43 Automatic Weather Stations (AWS) maintained countrywide		
	Seasonal forecasts published in 2 local newspapers;enhanced capacity of small, large scale farmers and agricultural extension officers trained on the application of weather information		

Reasons for Variation in performance

No funds were available to implement the other outputs in the quarter

No funds were available to implement the outputs in the quarter

No variation from the plan

No variation from the plan

No variation from the plans

Total	56,538
GoU Development	56,432
External Financing	0
AIA	106

Output: 02 Administration and management support

Land ownership formalised in Sembabule, Kabale, Bududa, Rakai and Kyenjojo.	land ownership in Bududa formalised with land formally allocated to UNMA by the municipal council ;For Mbarara land ownership , an allocation file from ULC was sent to MoLHUD for title processing for plot 2-22 Kahaya Road	Item	Spent
Internal audit manual and Charter developed; Capacity of Internal Audit and accounts enhanced.	Capacity of Internal Audit and accounts enhanced.	221002 Workshops and Seminars	11,000
Court cases litigated; Annual board of survey conducted; asset register updated; quarterly performance reports prepared; Office and transport equipment maintained.	Court cases litigated:Annual board of survey conducted and asset register updated;Office and transport equipment maintained.	221003 Staff Training	4,000
		221008 Computer supplies and Information Technology (IT)	348
		221017 Subscriptions	1,000
		227001 Travel inland	35,714
		227004 Fuel, Lubricants and Oils	1,000
		228002 Maintenance - Vehicles	2,100
		228003 Maintenance – Machinery, Equipment & Furniture	275

Reasons for Variation in performance

Internal audit manual to be developed in the subsequent quarters when funds are sufficient.

No variation from the plan.

Sembabule, Kabale, Rakai and Kyenjojo land ownership to be worked on in the subsequent quarters.

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
		Total	55,437
		GoU Development	55,437
		External Financing	0
		AIA	0

Output: 19 Human Resource Management Services

Welfare for UNMA and National Meteorology Training School (NMTS) staff enhanced for all the female and male staff in Entebbe including those with HIV/AIDS	Welfare for UNMA and National Meteorology Training School (NMTS) staff enhanced for all the female and male staff in Entebbe including those with HIV/AIDS	Item	Spent
		212101 Social Security Contributions	8,728

Reasons for Variation in performance

No variation from the plan

Total	8,728
GoU Development	8,728
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

3 Zonal offices rehabilitated in Tororo, Mbarara and Lira(0.06Bn)	Item	Spent
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Reasons for Variation in performance

No funds were available to implement the outputs in the quarter

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
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Reasons for Variation in performance

No funds were available to implement the outputs in the quarter

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Procurement of 3 laptops and high volume photocopier initiated; 3 zonal offices of Lira,Mbarara and Tororo equipped with 3 printers and computers (0.012Bn)	Item	Spent
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Reasons for Variation in performance

No funds were available to implement the outputs in the quarter

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			
Weather ballons and radiosondes procured		Item	Spent
Procurement of thermometers, weather sensors, evaporation pans, barometers , anemometers, wind vanes,4 GPS and 60 rain gauges initiated.			
Reasons for Variation in performance			
No funds were available to implement the outputs in the quarter			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture procured for the 3 zonal offices in Tororo,Lira and Mbarara (0.015Bn)		Item	Spent
Reasons for Variation in performance			
No funds were available to implement the outputs in the quarter			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	120,702
		GoU Development	120,596
		External Financing	0
		AIA	106
		GRAND TOTAL	1,848,908
		Wage Recurrent	1,428,580
		Non Wage Recurrent	237,485
		GoU Development	120,596
		External Financing	0
		AIA	62,249

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)
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Program: 53 National Meteorological Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Administration and management support

WMO & AMCOMET; East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services meetings attended; COP 24 attended ; liaison visits carried out by the E.D.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	890	0	890
	227002 Travel abroad	2,086	0	2,086
	228002 Maintenance - Vehicles	4,500	0	4,500
	228003 Maintenance – Machinery, Equipment & Furniture	8,250	0	8,250
	Total	15,725	0	15,725
	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,725	0	15,725
	AIA	0	0	0

Output: 03 Strategic Management Services

Board and board committee meetings conducted	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	3,750	0	3,750
	221011 Printing, Stationery, Photocopying and Binding	250	0	250
	227001 Travel inland	1,150	0	1,150
	Total	5,150	0	5,150
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,150	0	5,150
	AIA	0	0	0

Subprogram: 02 Finance and Administration

Outputs Provided

Output: 02 Administration and management support

Rebranding and visibility for UNMA improved; Public awareness on weather and climate issues raised; national and international days commemorated; Staff and management meetings carried out.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	268,921	0	268,921
	221001 Advertising and Public Relations	4,422	0	4,422
	221002 Workshops and Seminars	4,660	0	4,660
	221009 Welfare and Entertainment	311	0	311
	221011 Printing, Stationery, Photocopying and Binding	4,940	0	4,940
	227001 Travel inland	5,238	0	5,238
	227004 Fuel, Lubricants and Oils	1,619	0	1,619
	Total	290,111	0	290,111
	Wage Recurrent	268,921	0	268,921
	Non Wage Recurrent	18,108	0	18,108
	AIA	3,082	0	3,082

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)		
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Output: 19 Human Resource Management Services

Staff evaluated, HR processes streamlined; Team building activities carried out for all staff; Organisation Restructured; conducive working environment for employees created; Healthy work force maintained; Rent paid.	Item	Balance b/f	New Funds	Total
	212101 Social Security Contributions	71,866	0	71,866
	213001 Medical expenses (To employees)	33,374	0	33,374
	213002 Incapacity, death benefits and funeral expenses	10,000	0	10,000
	221003 Staff Training	2,005	0	2,005
	221009 Welfare and Entertainment	7,500	0	7,500
	221011 Printing, Stationery, Photocopying and Binding	750	0	750
	223003 Rent – (Produced Assets) to private entities	64,169	0	64,169
	224004 Cleaning and Sanitation	7,500	0	7,500
	227001 Travel inland	875	0	875
	227004 Fuel, Lubricants and Oils	500	0	500
	Total	198,539	0	198,539
	Wage Recurrent	0	0	0
	Non Wage Recurrent	151,035	0	151,035
	AIA	47,504	0	47,504

Output: 20 Records Management Services

Efficient management of documents at network stations & headquarters improved	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	221012 Small Office Equipment	201	0	201
	222001 Telecommunications	625	0	625
	222002 Postage and Courier	1,143	0	1,143
	Total	6,968	0	6,968
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,968	0	6,968
	AIA	0	0	0

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)
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Subprogram: 03 Training and Research

Outputs Provided

Output: 02 Administration and management support

	Item	Balance b/f	New Funds	Total
A national awareness program on weather and climate services for different stakeholders developed and implemented; Research on future climate trends and its impacts strengthened	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	155,750	0	155,750
	221002 Workshops and Seminars	1,000	0	1,000
Improved understanding of research findings among staff; Dissemination of daily weather information improved to Entebbe Airport station visitors; Functionality of the meteorological Library improved.	221003 Staff Training	5,500	0	5,500
	221007 Books, Periodicals & Newspapers	2,500	0	2,500
	221008 Computer supplies and Information Technology (IT)	3,500	0	3,500
	221009 Welfare and Entertainment	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	227001 Travel inland	2,975	0	2,975
	227004 Fuel, Lubricants and Oils	3,040	0	3,040
	Total	175,764	0	175,764
	Wage Recurrent	155,750	0	155,750
	Non Wage Recurrent	20,015	0	20,015
	AIA	0	0	0

Development Projects

Project: 1371 Uganda National Meteorological Authority (UNMA)

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)
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Outputs Provided

Output: 01 Weather and Climate services

	Item	Balance b/f	New Funds	Total
	211103 Allowances	5,185	0	5,185
	221001 Advertising and Public Relations	7,250	0	7,250
Due diligence for the radar procurement carried out; Terminal Aerodrome forecasts standardized across all aerodromes in the country (0.0065Bn)	221002 Workshops and Seminars	1,380	0	1,380
	221003 Staff Training	1,250	0	1,250
	221009 Welfare and Entertainment	2,100	0	2,100
Upper air data collected to enhance accuracy of aviation forecasts issued at Entebbe airport(0.006Bn); UNMA support to the Aviation sector provided through issued aviation forecasts (0.13125Bn).	221011 Printing, Stationery, Photocopying and Binding	9,863	0	9,863
	221012 Small Office Equipment	1,150	0	1,150
	222001 Telecommunications	9,559	0	9,559
Seasonal forecasts published in local newspapers (0.01Bn); National Climate Atlas based developed (0.01Bn); enhanced capacity of small, large scale farmers and agricultural extension officers on the application of weather information countrywide (0.00975Bn)	222002 Postage and Courier	3,750	0	3,750
	222003 Information and communications technology (ICT)	12,100	0	12,100
	223005 Electricity	1,250	0	1,250
43 Automatic Weather Stations (AWS) maintained countrywide (0.04225Bn); 20 sign posts installed at stations countrywide; research in Telemetry conducted for 25 AWS; capacity built in basic maintenance of weather instruments (0.01Bn).	223006 Water	1,500	0	1,500
	224004 Cleaning and Sanitation	12,000	0	12,000
	225001 Consultancy Services- Short term	4,644	0	4,644
	227001 Travel inland	48,058	0	48,058
	227002 Travel abroad	70	0	70
	227004 Fuel, Lubricants and Oils	4,200	0	4,200
	Total	125,308	0	125,308
	<i>GoU Development</i>	<i>112,539</i>	<i>0</i>	<i>112,539</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>12,769</i>	<i>0</i>	<i>12,769</i>

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)		
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Output: 02 Administration and management support

	Item	Balance b/f	New Funds	Total
Court cases litigated; asset register updated; quarterly performance reports prepared; Office and transport equipment maintained.	211103 Allowances	7,500	0	7,500
	221007 Books, Periodicals & Newspapers	2,500	0	2,500
Internal audit manual and Charter developed; Capacity of Internal Audit and accounts enhanced.	221008 Computer supplies and Information Technology (IT)	4,652	0	4,652
	221009 Welfare and Entertainment	7,000	0	7,000
Land ownership formalised in Sembabule, Kabale, Bududa, Rakai and Kyenjojo.	221011 Printing, Stationery, Photocopying and Binding	1,625	0	1,625
	221012 Small Office Equipment	2,000	0	2,000
	221016 IFMS Recurrent costs	2,500	0	2,500
	221017 Subscriptions	2,410	0	2,410
	222001 Telecommunications	625	0	625
	227001 Travel inland	22,536	0	22,536
	227002 Travel abroad	2,500	0	2,500
	227004 Fuel, Lubricants and Oils	6,375	0	6,375
	228002 Maintenance - Vehicles	26,900	0	26,900
	228003 Maintenance – Machinery, Equipment & Furniture	1,725	0	1,725
	Total	90,848	0	90,848
	<i>GoU Development</i>	<i>65,848</i>	<i>0</i>	<i>65,848</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Welfare for UNMA and National Meteorology Training School (NMTS) staff enhanced for all the female and male staff in Entebbe including those with HIV/AIDS	212101 Social Security Contributions	19,758	0	19,758
	223003 Rent – (Produced Assets) to private entities	75,000	0	75,000
	Total	94,758	0	94,758
	<i>GoU Development</i>	<i>94,758</i>	<i>0</i>	<i>94,758</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Procurement for 1 Radar operational center in Entebbe (0.1Bn) initiated.	312101 Non-Residential Buildings	60,000	0	60,000
	Total	60,000	0	60,000
	<i>GoU Development</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Output: 76 Purchase of Office and ICT Equipment, including Software				
Procurement of 3 laptops and high volume photocopier finalised	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	32,000	0	32,000
	Total	32,000	0	32,000
	GoU Development	32,000	0	32,000
	External Financing	0	0	0
	AIA	0	0	0
Output: 77 Purchase of Specialised Machinery & Equipment				
Procurement of 2 large display screens,2 servers and a network attached storage initiated;procurement of weather radar initiated.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	154,734	0	154,734
	Total	154,734	0	154,734
	GoU Development	154,734	0	154,734
	External Financing	0	0	0
	AIA	0	0	0
Output: 78 Purchase of Office and Residential Furniture and Fittings				
5 Filing cabinets, 7 chairs procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	15,000	0	15,000
	Total	15,000	0	15,000
	GoU Development	15,000	0	15,000
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	1,299,948	0	1,299,948
	Wage Recurrent	424,670	0	424,670
	Non Wage Recurrent	217,001	0	217,001
	GoU Development	534,879	0	534,879
	External Financing	0	0	0
	AIA	123,397	0	123,397