

# 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%
<b>GoU Total</b>	<b>26.535</b>	<b>2.963</b>	<b>2.963</b>	<b>1.787</b>	<b>11.2%</b>	<b>6.7%</b>	<b>60.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>26.535</b>	<b>2.963</b>	<b>2.963</b>	<b>1.787</b>	<b>11.2%</b>	<b>6.7%</b>	<b>60.3%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>26.535</b>	<b>2.963</b>	<b>2.963</b>	<b>1.787</b>	<b>11.2%</b>	<b>6.7%</b>	<b>60.3%</b>
<i>A.I.A Total</i>	1.482	0.186	0.186	0.062	12.5%	4.2%	33.5%
<b>Grand Total</b>	<b>28.017</b>	<b>3.149</b>	<b>3.149</b>	<b>1.849</b>	<b>11.2%</b>	<b>6.6%</b>	<b>58.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>28.017</b>	<b>3.149</b>	<b>3.149</b>	<b>1.849</b>	<b>11.2%</b>	<b>6.6%</b>	<b>58.7%</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	28.02	3.15	1.85	11.2%	6.6%	58.7%
<b>Total for Vote</b>	<b>28.02</b>	<b>3.15</b>	<b>1.85</b>	<b>11.2%</b>	<b>6.6%</b>	<b>58.7%</b>

### 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)

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### 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.

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## Uganda National Meteorological Authority

### QUARTER 1: Highlights of Vote Performance

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\***

<b>Programme : 53 National Meteorological Services</b>			
<b>Sub Programme : 02 Finance and Administration</b>			
<b>KeyOutPut : 02 Administration and management support</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of qualified audit reports produced	Number	0	0
<b>Sub Programme : 1371 Uganda National Meteorological Authority (UNMA)</b>			
<b>KeyOutPut : 01 Weather and Climate services</b>			
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
<b>KeyOutPut : 02 Administration and management support</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of qualified audit reports produced	Number	0	0
<b>KeyOutPut : 72 Government Buildings and Administrative Infrastructure</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of network stations rehabilitated	Number	12	0
<b>KeyOutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>			
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

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## 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>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0953 National Meteorological Services</b>	<b>26.54</b>	<b>2.96</b>	<b>1.79</b>	<b>11.2%</b>	<b>6.7%</b>	<b>60.3%</b>
<b><i>Class: Outputs Provided</i></b>	<b>13.48</b>	<b>2.67</b>	<b>1.76</b>	<b>19.8%</b>	<b>13.0%</b>	<b>65.8%</b>
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%
<b><i>Class: Outputs Funded</i></b>	<b>0.12</b>	<b>0.03</b>	<b>0.03</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
095351 National Meteorological Training School (NMTS)	0.12	0.03	0.03	25.0%	25.0%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>12.93</b>	<b>0.26</b>	<b>0.00</b>	<b>2.0%</b>	<b>0.0%</b>	<b>0.0%</b>
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%
<b>Total for Vote</b>	<b>26.54</b>	<b>2.96</b>	<b>1.79</b>	<b>11.2%</b>	<b>6.7%</b>	<b>60.3%</b>

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## QUARTER 1: Highlights of Vote Performance

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>13.48</b>	<b>2.67</b>	<b>1.76</b>	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%
<b>Class: Outputs Funded</b>	<b>0.12</b>	<b>0.03</b>	<b>0.03</b>	25.0%	25.0%	100.0%
263106 Other Current grants (Current)	0.12	0.03	0.03	25.0%	25.0%	100.0%
<b>Class: Capital Purchases</b>	<b>12.93</b>	<b>0.26</b>	<b>0.00</b>	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
<b>Program 0953 National Meteorological Services</b>	<b>26.54</b>	<b>2.96</b>	<b>1.79</b>	<b>11.2%</b>	<b>6.7%</b>	<b>60.3%</b>
<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%
<b>Total for Vote</b>	<b>26.54</b>	<b>2.96</b>	<b>1.79</b>	<b>11.2%</b>	<b>6.7%</b>	<b>60.3%</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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# 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
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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	21,313
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.

<b>Total</b>	<b>28,773</b>
Wage Recurrent	0
Non Wage Recurrent	18,374
<i>AIA</i>	10,399

#### Output: 03 Strategic Management Services

Board and board committee meetings conducted

Item	Spent
211103 Allowances	20,559
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.

<b>Total</b>	<b>26,909</b>
Wage Recurrent	0
Non Wage Recurrent	6,350
<i>AIA</i>	20,559

#### 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

<b>Total</b>	<b>30,000</b>
Wage Recurrent	0
Non Wage Recurrent	30,000

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## 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
		AIA	0
		<b>Total For SubProgramme</b>	<b>85,682</b>
		Wage Recurrent	0
		Non Wage Recurrent	54,724
		AIA	30,958

### 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.

	<b>Total</b>	<b>1,312,414</b>
	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.

	<b>Total</b>	<b>183,726</b>
	Wage Recurrent	0
	Non Wage Recurrent	158,209
	AIA	25,517

##### Output: 20 Records Management Services

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## 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	<b>Item</b> 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 799 500 500

### Reasons for Variation in performance

No variation from the plan

<b>Total</b>	<b>1,799</b>
Wage Recurrent	0
Non Wage Recurrent	1,799
AIA	0
<b>Total For SubProgramme</b>	<b>1,497,939</b>
Wage Recurrent	1,299,479
Non Wage Recurrent	167,275
AIA	31,185

### 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.	<b>Item</b>	<b>Spent</b>
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.	Collaborative research has been undertaken with Makerere University to develop a dissemination platform for weather and climate information using sms messages and the web.	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
	Functionality of the meteorological Library improved.		

### Reasons for Variation in performance

No variation from the plan.

No variation from the plan.

<b>Total</b>	<b>144,587</b>
Wage Recurrent	129,101
Non Wage Recurrent	15,486
AIA	0
<b>Total For SubProgramme</b>	<b>144,587</b>
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 countrywideSeasonal forecasts published in 2 local newspapers;enhanced capacity of small, large scale farmers and agricultural extension officers trained on the application of weather information	227004 Fuel, Lubricants and Oils	5,900
; seasonal forecasts translated to 25 local languages (0.025Bn); countrywide regional talk shows conducted to disseminate and get feedback on the seasonal forecasts (0.06B Upper air data collected to enhance accuracy of aviation forecasts issued at Entebbe airport (0.024Bn); 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)			

### 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 plan  
 No variation from the plans

<b>Total</b>	<b>56,538</b>
GoU Development	56,432
External Financing	0
AIA	106

### Output: 02 Administration and management support

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## 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
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.	<b>Item</b> 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	<b>Spent</b> 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.

<b>Total</b>	<b>55,437</b>
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	<b>Item</b> 212101 Social Security Contributions	<b>Spent</b> 8,728
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### Reasons for Variation in performance

No variation from the plan

<b>Total</b>	<b>8,728</b>
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; 1 Radar operational centers established in Entebbe (0.33Bn)6 hydrometeorological, 6 Agro meteorological and 1 synoptic weather stations rehabilitated in Ikulwe, Ivukula, Bugaya, Nabwin, Wadelai, Pacwa, Kotido, Kiige, Rakai, Gulu Kibanda, and Butiaba.(0.165Bn)	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

No funds were available to implement the outputs in the quarter

No funds were available to implement the outputs in the quarter

<b>Total</b>	<b>0</b>
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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
		GoU Development	0
		External Financing	0
		AIA	0

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

2 pick-ups and 5 motorcycles procured for headquarters and hard to reach outstations(0.45Bn)

Item Spent

#### Reasons for Variation in performance

No funds were available to implement the outputs in the quarter

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

3 laptops and high volume photocopier procured; Comprehensive meteorological data-bank strengthened & maintained with high speed computers, scanners and printers; 3 zonal offices of Lira,Mbarara and Tororo equipped with 3 printers and computers (0.012Bn)

Item Spent

#### Reasons for Variation in performance

No funds were available to implement the outputs in the quarter

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

2 display screens, servers and storage procured for the radar; improved now casting system, early warning system and severe weather alert system through procurement of weather radar ( For northern region, 11.38Bn);Weather balloons and radiosondes procured Stations countrywide re-equipped with thermometers, weather sensors, evaporation pans, barometers , anemometers, wind vanes focusing on un-served zones (0.1Bn); 4 GPS and 60 rain gauges procured for un-served zones (0.15Bn)

Item Spent

#### Reasons for Variation in performance

No funds were available to implement the outputs in the quarter

No funds were available to implement the outputs in the quarter

<b>Total</b>	<b>0</b>
GoU Development	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
		External Financing	0
		AIA	0

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

5 Filing cabinets, 7 chairs procured ;  
Furniture procured for the 3 zonal  
offices in Tororo,Lira and Mbarara  
(0.015Bn); furniture for rehabilitated  
stations of Pacwa, wadelai, Butiaba,  
Bugaya, Ikulwe, Ivukula and Bududa  
procured (0.007Bn)

Item	Spent
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### Reasons for Variation in performance

No funds were available to implement the outputs in the quarter

	<b>Total</b>	<b>0</b>
GoU Development		0
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>120,702</b>
GoU Development		120,596
External Financing		0
AIA		106
<b>GRAND TOTAL</b>		<b>1,848,910</b>
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	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; liaison visits carried out by the E.D.	liaison visits carried in Entebbe for the radar sites.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	2,360
		227002 Travel abroad	21,313
		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.

<b>Total</b>	<b>28,773</b>
Wage Recurrent	0
Non Wage Recurrent	18,374
<i>AIA</i>	10,399

#### Output: 03 Strategic Management Services

Board and board committee meetings conducted	<b>Item</b>	<b>Spent</b>
	211103 Allowances	20,559
	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.

<b>Total</b>	<b>26,909</b>
Wage Recurrent	0
Non Wage Recurrent	6,350
<i>AIA</i>	20,559

#### 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.	<b>Item</b>	<b>Spent</b>
		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
<i>AIA</i>	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
		<b>Total For SubProgramme</b>	<b>85,682</b>
		Wage Recurrent	0
		Non Wage Recurrent	54,724
		<b>AIA</b>	<b>30,958</b>

### 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.	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.

	<b>Total</b>	<b>1,312,414</b>
	Wage Recurrent	1,299,479
	Non Wage Recurrent	7,267
	<b>AIA</b>	<b>5,668</b>

##### Output: 19 Human Resource Management Services

	Item	Spent
Staff evaluated, HR processes streamlined; Organisation Restructured; 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.

	<b>Total</b>	<b>183,725</b>
	Wage Recurrent	0
	Non Wage Recurrent	158,209
	<b>AIA</b>	<b>25,517</b>

##### Output: 20 Records Management 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	UShs Thousand
Efficient management of documents at network stations & headquarters improved	Documents at network stations of Jinja, Soroti and Gulu and Headquarters efficiently managed	<b>Item</b>	<b>Spent</b>
		221012 Small Office Equipment	799
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	500

### Reasons for Variation in performance

No variation from the plan

<b>Total</b>	<b>1,799</b>
Wage Recurrent	0
Non Wage Recurrent	1,799
AIA	0
<b>Total For SubProgramme</b>	<b>1,497,938</b>
Wage Recurrent	1,299,479
Non Wage Recurrent	167,275
AIA	31,185

### 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; 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.	<b>Item</b>	<b>Spent</b>
		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.

No variation from the plan.

<b>Total</b>	<b>144,586</b>
Wage Recurrent	129,101
Non Wage Recurrent	15,486
AIA	0
<b>Total For SubProgramme</b>	<b>144,586</b>
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	<b>Item</b>	<b>Spent</b>
		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 plan

No variation from the plans

<b>Total</b>	<b>56,538</b>
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. Internal audit manual and Charter developed; Capacity of Internal Audit and accounts enhanced. Court cases litigated; Annual board of survey conducted; asset register updated; 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 Road Capacity of Internal Audit and accounts enhanced. Court cases litigated:Annual board of survey conducted and asset register updated;Office and transport equipment maintained.	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	11,000
		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



# 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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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.

<b>Total</b>	<b>55,437</b>
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

<b>Total</b>	<b>8,728</b>
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  
 No funds were available to implement the outputs in the quarter

<b>Total</b>	<b>0</b>
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

<b>Total</b>	<b>0</b>
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

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

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Weather balloons and radiosondes procured  
Procurement of thermometers, weather  
sensors, evaporation pans, barometers ,  
anemometers, wind vanes,4 GPS and 60  
rain gauges initiated.

**Item** **Spent**

#### Reasons for Variation in performance

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

<b>Total</b>	<b>0</b>
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

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>120,702</b>
GoU Development	120,596
External Financing	0
AIA	106

<b>GRAND TOTAL</b>	<b>1,848,908</b>
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>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221017 Subscriptions	0	55,000	55,000
	227001 Travel inland	890	3,250	4,140
	227002 Travel abroad	4,187	23,000	27,187
	227004 Fuel, Lubricants and Oils	3,500	10,000	13,500
	228002 Maintenance - Vehicles	4,500	4,500	9,000
	228003 Maintenance – Machinery, Equipment & Furniture	8,250	8,350	16,599
	<b>Total</b>	<b>21,326</b>	<b>104,100</b>	<b>125,426</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>15,725</b>	<b>104,100</b>	<b>119,825</b>
	<b>AIA</b>	<b>5,601</b>	<b>0</b>	<b>5,601</b>

#### Output: 03 Strategic Management Services

Board and board committee meetings conducted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	29,441	70,459	99,900
	221009 Welfare and Entertainment	3,750	3,750	7,500
	221011 Printing, Stationery, Photocopying and Binding	250	250	500
	227001 Travel inland	1,150	7,500	8,650
	227004 Fuel, Lubricants and Oils	0	16,000	16,000
	<b>Total</b>	<b>34,591</b>	<b>97,959</b>	<b>132,550</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,150</b>	<b>97,959</b>	<b>103,109</b>
	<b>AIA</b>	<b>29,441</b>	<b>0</b>	<b>29,441</b>

#### 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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263106 Other Current grants (Current)	0	30,000	30,000
	<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:302 Uganda National Meteorological Authority

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### 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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	268,921	1,568,400	1,837,321
	221001 Advertising and Public Relations	4,422	6,500	10,922
	221002 Workshops and Seminars	4,660	4,000	8,660
	221008 Computer supplies and Information Technology (IT)	0	2,000	2,000
	221009 Welfare and Entertainment	311	1,125	1,436
	221011 Printing, Stationery, Photocopying and Binding	4,940	5,000	9,940
	221016 IFMS Recurrent costs	0	20,000	20,000
	227001 Travel inland	5,238	2,750	7,988
	227004 Fuel, Lubricants and Oils	1,619	1,000	2,619
	<b>Total</b>	<b>290,111</b>	<b>1,610,775</b>	<b>1,900,886</b>
	<b>Wage Recurrent</b>	<b>268,921</b>	<b>1,568,400</b>	<b>1,837,321</b>
	<b>Non Wage Recurrent</b>	<b>18,108</b>	<b>42,375</b>	<b>60,483</b>
	<b>AIA</b>	<b>3,082</b>	<b>0</b>	<b>3,082</b>

#### 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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	212101 Social Security Contributions	71,866	156,840	228,706
	213001 Medical expenses (To employees)	33,374	75,000	108,374
	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	7,500	15,000
	221011 Printing, Stationery, Photocopying and Binding	750	0	750
	223003 Rent – (Produced Assets) to private entities	64,169	149,255	213,424
	224004 Cleaning and Sanitation	7,500	7,500	15,000
	227001 Travel inland	875	0	875
	227004 Fuel, Lubricants and Oils	500	0	500
	<b>Total</b>	<b>198,539</b>	<b>396,095</b>	<b>594,635</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>151,035</b>	<b>396,095</b>	<b>547,131</b>
	<b>AIA</b>	<b>47,504</b>	<b>0</b>	<b>47,504</b>

# Vote:302 Uganda National Meteorological Authority

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 20 Records Management Services

Efficient management of documents at network stations & headquarters improved	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	5,000	7,950	12,950
	221012 Small Office Equipment	201	3,000	3,201
	222001 Telecommunications	625	625	1,250
	222002 Postage and Courier	1,143	1,143	2,285
	227001 Travel inland	0	500	500
	227004 Fuel, Lubricants and Oils	0	500	500
	<b>Total</b>	<b>6,968</b>	<b>13,718</b>	<b>20,686</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,968</b>	<b>13,718</b>	<b>20,686</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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; Research on future climate trends and its impacts strengthened	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	155,750	284,850	440,600
	211103 Allowances	0	500	500
Improved understanding of research findings among staff; Dissemination of daily weather information improved to Entebbe Airport station visitors; Functionality of the meteorological Library improved.	221002 Workshops and Seminars	1,000	12,500	13,500
	221003 Staff Training	5,500	9,500	15,000
	221007 Books, Periodicals & Newspapers	2,500	2,500	5,000
	221008 Computer supplies and Information Technology (IT)	3,500	3,500	7,000
	221009 Welfare and Entertainment	1,000	1,000	2,000
	221011 Printing, Stationery, Photocopying and Binding	500	15,500	16,000
	224004 Cleaning and Sanitation	0	500	500
	225001 Consultancy Services- Short term	0	20,000	20,000
	225002 Consultancy Services- Long-term	0	30,000	30,000
	227001 Travel inland	2,975	14,750	17,725
	227004 Fuel, Lubricants and Oils	3,040	4,000	7,040
	<b>Total</b>	<b>175,764</b>	<b>399,100</b>	<b>574,864</b>
	<b>Wage Recurrent</b>	<b>155,750</b>	<b>284,850</b>	<b>440,600</b>
	<b>Non Wage Recurrent</b>	<b>20,015</b>	<b>114,250</b>	<b>134,265</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

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

# Vote:302 Uganda National Meteorological Authority

## QUARTER 2: Revised Workplan

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

#### Output: 01 Weather and Climate services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	5,185	20,000	25,185
	221001 Advertising and Public Relations	7,250	35,750	43,000
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	5,000	6,380
	221003 Staff Training	1,250	1,250	2,500
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).	221009 Welfare and Entertainment	2,100	600	2,700
	221011 Printing, Stationery, Photocopying and Binding	9,863	363	10,225
	221012 Small Office Equipment	1,150	1,150	2,300
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)	222001 Telecommunications	9,559	19,350	28,909
	222002 Postage and Courier	3,750	3,750	7,500
	222003 Information and communications technology (ICT)	12,100	22,100	34,200
	223005 Electricity	1,250	1,250	2,500
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	1,500	3,000
	224004 Cleaning and Sanitation	12,000	20,550	32,550
	224005 Uniforms, Beddings and Protective Gear	0	20,000	20,000
	225001 Consultancy Services- Short term	4,644	0	4,644
	225002 Consultancy Services- Long-term	0	40,000	40,000
	227001 Travel inland	48,058	42,100	90,158
	227002 Travel abroad	70	45,107	45,177
	227004 Fuel, Lubricants and Oils	4,200	13,100	17,300
	<b>Total</b>	<b>125,308</b>	<b>292,920</b>	<b>418,227</b>
	<b>GoU Development</b>	<b>112,539</b>	<b>292,920</b>	<b>405,458</b>
	<b>External Financing</b>	<b>0</b>	<b>292,920</b>	<b>292,920</b>
	<b>AIA</b>	<b>12,769</b>	<b>0</b>	<b>12,769</b>

# Vote:302 Uganda National Meteorological Authority

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 Administration and management support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Court cases litigated; asset register updated; quarterly performance reports prepared; Office and transport equipment maintained.	211103 Allowances	7,500	7,500	15,000
	221002 Workshops and Seminars	0	9,000	9,000
Internal audit manual and Charter developed; Capacity of Internal Audit and accounts enhanced.	221003 Staff Training	0	7,000	7,000
	221007 Books, Periodicals & Newspapers	2,500	2,500	5,000
Land ownership formalised in Sembabule, Kabale, Bududa, Rakai and Kyenjojo.	221008 Computer supplies and Information Technology (IT)	4,652	9,375	14,027
	221009 Welfare and Entertainment	7,000	9,100	16,100
	221011 Printing, Stationery, Photocopying and Binding	1,625	1,625	3,250
	221012 Small Office Equipment	2,000	2,000	4,000
	221016 IFMS Recurrent costs	2,500	2,500	5,000
	221017 Subscriptions	2,410	7,000	9,410
	222001 Telecommunications	625	625	1,250
	225002 Consultancy Services- Long-term	0	29,233	29,233
	227001 Travel inland	22,536	55,750	78,286
	227002 Travel abroad	2,500	2,500	5,000
	227004 Fuel, Lubricants and Oils	6,375	7,975	14,350
	228002 Maintenance - Vehicles	26,900	12,500	39,400
	228003 Maintenance – Machinery, Equipment & Furniture	1,725	0	1,725
	<b>Total</b>	<b>90,848</b>	<b>166,183</b>	<b>257,032</b>
	<b>GoU Development</b>	<b>65,848</b>	<b>166,183</b>	<b>232,032</b>
	<b>External Financing</b>	<b>0</b>	<b>166,183</b>	<b>166,183</b>
	<b>AIA</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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	28,485	48,243
	223003 Rent – (Produced Assets) to private entities	75,000	0	75,000
	<b>Total</b>	<b>94,758</b>	<b>28,485</b>	<b>123,243</b>
	<b>GoU Development</b>	<b>94,758</b>	<b>28,485</b>	<b>123,243</b>
	<b>External Financing</b>	<b>0</b>	<b>28,485</b>	<b>28,485</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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)		
<i>Capital Purchases</i>				
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
	GoU Development	60,000	0	60,000
	External Financing	0	0	0
	AIA	0	0	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment				
	Item	Balance b/f	New Funds	Total
Procurement of 2 pick-ups and 5 motorcycles for headquarters and hard to reach outstations finalised (0.225Bn)	312201 Transport Equipment	0	450,000	450,000
	Total	0	450,000	450,000
	GoU Development	0	450,000	450,000
	External Financing	0	450,000	450,000
	AIA	0	0	0
Output: 76 Purchase of Office and ICT Equipment, including Software				
	Item	Balance b/f	New Funds	Total
Procurement of 3 laptops and high volume photocopier finalised	312202 Machinery and Equipment	32,000	52,000	84,000
	Total	32,000	52,000	84,000
	GoU Development	32,000	52,000	84,000
	External Financing	0	52,000	52,000
	AIA	0	0	0
Output: 77 Purchase of Specialised Machinery & Equipment				
	Item	Balance b/f	New Funds	Total
Procurement of 2 large display screens,2 servers and a network attached storage initiated;procurement of weather radar initiated.	312202 Machinery and Equipment	154,734	48,461	203,195
	Total	154,734	48,461	203,195
	GoU Development	154,734	48,461	203,195
	External Financing	0	48,461	48,461
	AIA	0	0	0
Output: 78 Purchase of Office and Residential Furniture and Fittings				
	Item	Balance b/f	New Funds	Total
5 Filing cabinets, 7 chairs procured	312203 Furniture & Fixtures	15,000	9,500	24,500
	Total	15,000	9,500	24,500
	GoU Development	15,000	9,500	24,500
	External Financing	0	9,500	9,500
	AIA	0	0	0
GRAND TOTAL		1,299,948	3,699,295	4,999,243
Wage Recurrent		424,670	1,853,250	2,277,920



# Vote:302

Uganda National Meteorological Authority

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
		<i>Non Wage Recurrent</i>	<i>217,001</i>	<i>798,497</i>	<i>1,015,498</i>
		<i>GoU Development</i>	<i>534,879</i>	<i>1,047,549</i>	<i>1,582,427</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>123,397</i>	<i>0</i>	<i>123,397</i>