

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.413	3.707	3.707	3.192	50.0%	43.1%	86.1%
Non Wage	4.165	1.253	1.253	0.764	30.1%	18.3%	61.0%
Devt. GoU	14.957	1.703	1.703	0.561	11.4%	3.8%	32.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	26.535	6.663	6.663	4.517	25.1%	17.0%	67.8%
Total GoU+Ext Fin (MTEF)	26.535	6.663	6.663	4.517	25.1%	17.0%	67.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	26.535	6.663	6.663	4.517	25.1%	17.0%	67.8%
<i>A.I.A Total</i>	1.482	0.186	0.186	0.127	12.5%	8.6%	68.4%
Grand Total	28.017	6.848	6.848	4.644	24.4%	16.6%	67.8%
Total Vote Budget Excluding Arrears	28.017	6.848	6.848	4.644	24.4%	16.6%	67.8%

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	6.85	4.64	24.4%	16.6%	67.8%
Total for Vote	28.02	6.85	4.64	24.4%	16.6%	67.8%

Matters to note in budget execution

Lengthy process in the formalisation of land ownership which delays delivery of outputs that require land.

Procurement of thermometers, weather sensors, evaporation pans, barometers, anemometers, wind vanes, 4 GPS and 60 rain gauges to be initiated and finalised in the subsequent quarters when there are adequate funds received.

Seasonal forecast for September, October, November and December (SOND) was not translated into local languages since funds were insufficient for the output to be delivered.

Seasonal forecast (SOND) was not published in local newspapers since funds were insufficient hence funds were carried forward to be utilized for the following season.

Whereas the UNMA Board had not yet been appointed funds were allocated to this output in the likely event that cabinet approved the nominated members of the Board. During the quarter there was spending pressures to meet graduate trainees and Uganda People's Defense Air Force allowances and funds utilized to cater for this in the interim as UNMA sought for a supplementary.

One double cabin pickup was traded off to cater for the mini-bus which was urgently needed for the Entebbe (National Meteorological Center) and Buku transport needs.

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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	
0.078 Bn Shs	SubProgram/Project :01 Headquarters
Reason: Most of the funds were meant for payment of subscription where there was delayed expenditure due to delayed access to IFMS by the beneficiary organisation.	
<i>Items</i>	
55,000,000.000 UShs	221017 Subscriptions
Reason: Delayed expenditure due to delayed access to IFMS by the beneficiary organisation.	
13,303,878.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: As the headquarter offices were shifted to the former MWE headquarters, no expenditures were incurred as they were planned to be incurred in the subsequent quarter after settling in.	
8,800,000.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed submission of invoice by the service provider for payments to be made.	
500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Insufficient funds for payment of stationery requirements in the quarter.	
0.338 Bn Shs	SubProgram/Project :02 Finance and Administration
Reason: All the funds meant for rent were not spent due to shifting of the UNMA headquarter offices to the former MoWE offices hence no need for such expenditure.	
Delayed delivery of invoices by the service providers hence payments delay.	
In addition, some funds were meant for payment of staff whose positions have fallen vacant or are beyond the mandatory age for NSSF subscription.	
<i>Items</i>	
147,755,468.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Expenditures not incurred due to shifting of the Headquarters to the former MWE offices where there is no requirement for rent payment.	
76,186,192.000 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.	
75,000,000.000 UShs	213001 Medical expenses (To employees)
Reason: Delayed delivery of invoice by the service provider hence payment delay.	
13,485,149.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement still ongoing for payments to be made.	
9,688,776.000 UShs	224004 Cleaning and Sanitation
Reason: Delayed submission of invoice by the service provider for payments to be made.	
0.067 Bn Shs	SubProgram/Project :03 Training and Research

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Reason: Most of the funds are for outputs whose procurement processes are incomplete for the payment to be made.	
Items	
30,000,000.000 UShs	225002 Consultancy Services- Long-term
Reason: Procurement process incomplete for the payment to be made.	
20,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: Procurement process incomplete for the payment to be made.	
12,712,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement still ongoing for payment to be made.	
3,876,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement still ongoing for payment to be made.	
500,000.000 UShs	224004 Cleaning and Sanitation
Reason: Insufficient funds to pay for delivery of cleaning items.	
1.127 Bn Shs	SubProgram/Project :1371 Uganda National Meteorological Authority (UNMA)
Reason: Most of the unspent funds are for outputs whose procurement process is still ongoing and will be finalised in the subsequent quarter.	
Items	
450,000,000.000 UShs	312201 Transport Equipment
Reason: Ongoing procurement which will be finalised in the subsequent quarter.	
283,349,247.000 UShs	312202 Machinery and Equipment
Reason: Ongoing procurement which will be finalised in the subsequent quarter.	
69,233,191.000 UShs	225002 Consultancy Services- Long-term
Reason: The procurement process for development of the Weather Atlas is not yet completed for funds to be utilized.	
60,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Ongoing procurement which will be finalised in the subsequent quarter.	
32,550,000.000 UShs	224004 Cleaning and Sanitation
Reason: Ongoing procurement which will be finalised in the subsequent quarter.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 53 National Meteorological Services
Responsible Officer: Executive Director
Programme Outcome: Increased access to real time meteorological information.
Sector Outcomes contributed to by the Programme Outcome

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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 Q2
Percentage of functional Weather and Climatic Station network	Percentage	50%	60.4%
Level of Accuracy of Seasonal weather forecasts	Percentage	70%	80%

Table V2.2: Key Vote Output Indicators*

Programme : 53 National Meteorological Services			
Sub Programme : 02 Finance and Administration			
KeyOutPut : 02 Administration and management support			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of qualified audit reports produced	Number	0	0
Sub Programme : 1371 Uganda National Meteorological Authority (UNMA)			
KeyOutPut : 01 Weather and Climate services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of aviation forecasts, flight folders issued	Number	4380	5060
Number of seasonal forecasts issued	Number	4	1
KeyOutPut : 02 Administration and management support			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of qualified audit reports produced	Number	0	0
KeyOutPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of network stations rehabilitated	Number	12	3
KeyOutPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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	3

Performance highlights for the Quarter

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Seasonal forecast issued for September, October, November and December; 2 media briefings conducted on the September-December rainfall season at the media center.

Conducted 15 Television interviews and talk shows on NBS,NTV, UBC, Star, TV west, Urban, Bukedde, Spark , Kingdom, Salaam about weather and climate issues; 5 Regional talk shows conducted to disseminate and get feedback on the seasonal forecasts issued in Karamoja, Mbale, Mbarara, Fort portal, Gulu.

Enhanced capacity of small, large scale farmers and agricultural extension officers on the application of weather information countrywide through continuous engagement with extension workers at a rate of 5 districts per region (Northern, Eastern, Central, Western, and West Nile).

The Status of the Climate of Uganda in 2017 was finalized and is being printed for dissemination.

Land ownership formalization is ongoing in Sembabule, Kabale, Bududa, Rakai and Kyenjojo : Sembabule land title is being processed by Buganda Land Board; Kabale land is pending deed plans from mapping and surveys office; the procurement process for Bududa land survey was completed and surveying of the land will be conducted in the subsequent quarters; Kyejojo land belongs to the Local Government hence an MoU has been signed with UNMA.

UNMA support to the Aviation sector provided through issued aviation forecasts and 38 stations were maintained functional during quarter.

Research in Telemetry for the 25 Davis Automatic Weather Stations is being undertaken in collaboration with Makerere University.

Capacity building in basic maintenance of weather instruments was undertaken for 32 stations (14 Agromet; 11 Synoptic and 7 Hydromet)

Procured of weather radar initiated and procurement of Radar Operation Center initiated with the process at the design stage.

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	6.66	4.52	25.1%	17.0%	67.8%
<i>Class: Outputs Provided</i>	<i>13.48</i>	<i>5.78</i>	<i>4.45</i>	<i>42.9%</i>	<i>33.0%</i>	<i>77.0%</i>
095301 Weather and Climate services	0.99	0.46	0.28	46.7%	28.5%	60.9%
095302 Administration and management support	8.74	4.35	3.59	49.7%	41.0%	82.5%
095303 Strategic Management Services	0.34	0.11	0.11	32.6%	32.3%	99.0%
095319 Human Resource Management Services	3.36	0.84	0.47	24.9%	14.0%	56.1%
095320 Records Management Services	0.05	0.02	0.01	41.0%	13.8%	33.7%
<i>Class: Outputs Funded</i>	<i>0.12</i>	<i>0.06</i>	<i>0.06</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
095351 National Meteorological Training School (NMTS)	0.12	0.06	0.06	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<i>12.93</i>	<i>0.82</i>	<i>0.00</i>	<i>6.4%</i>	<i>0.0%</i>	<i>0.5%</i>
095372 Government Buildings and Administrative Infrastructure	0.50	0.06	0.00	12.1%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
095375 Purchase of Motor Vehicles and Other Transport Equipment	0.45	0.45	0.00	100.0%	0.0%	0.0%
095376 Purchase of Office and ICT Equipment, including Software	0.08	0.08	0.00	100.0%	4.6%	4.6%
095377 Purchase of Specialised Machinery & Equipment	11.87	0.20	0.00	1.7%	0.0%	0.0%
095378 Purchase of Office and Residential Furniture and Fittings	0.03	0.02	0.00	74.2%	0.0%	0.0%
Total for Vote	26.54	6.66	4.52	25.1%	17.0%	67.8%

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	5.78	4.45	42.9%	33.0%	77.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7.41	3.71	3.19	50.0%	43.1%	86.1%
211103 Allowances	0.39	0.13	0.12	32.1%	29.8%	93.0%
212101 Social Security Contributions	0.74	0.36	0.26	49.1%	35.2%	71.6%
213001 Medical expenses (To employees)	0.30	0.14	0.07	48.1%	23.1%	48.0%
213004 Gratuity Expenses	1.66	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.10	0.05	0.02	56.3%	19.5%	34.7%
221002 Workshops and Seminars	0.11	0.05	0.04	45.9%	36.4%	79.2%
221003 Staff Training	0.05	0.03	0.03	57.0%	54.3%	95.3%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	50.0%	27.1%	54.2%
221008 Computer supplies and Information Technology (IT)	0.05	0.02	0.01	43.7%	25.8%	59.0%
221009 Welfare and Entertainment	0.09	0.05	0.04	49.8%	48.9%	98.1%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	0.01	55.9%	18.6%	33.3%
221012 Small Office Equipment	0.02	0.01	0.00	41.9%	14.8%	35.2%
221016 IFMS Recurrent costs	0.05	0.03	0.02	50.0%	38.6%	77.1%
221017 Subscriptions	0.12	0.07	0.01	53.9%	4.9%	9.1%
222001 Telecommunications	0.08	0.03	0.01	38.2%	12.4%	32.4%
222002 Postage and Courier	0.02	0.01	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.06	0.03	0.01	55.0%	17.9%	32.5%
223003 Rent – (Produced Assets) to private entities	0.60	0.30	0.12	49.9%	19.9%	39.8%
223005 Electricity	0.01	0.00	0.00	50.0%	0.0%	0.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.11	0.05	0.01	42.4%	4.7%	11.1%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.00	100.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.04	0.03	0.01	79.2%	27.7%	35.0%
225002 Consultancy Services- Long-term	0.20	0.10	0.00	50.1%	0.0%	0.0%
227001 Travel inland	0.65	0.27	0.27	41.7%	41.7%	99.8%
227002 Travel abroad	0.13	0.10	0.10	77.7%	73.9%	95.1%
227004 Fuel, Lubricants and Oils	0.18	0.09	0.09	49.1%	48.0%	97.7%

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228002 Maintenance - Vehicles	0.07	0.03	0.00	37.5%	6.6%	17.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.02	0.00	17.1%	3.6%	21.3%
Class: Outputs Funded	0.12	0.06	0.06	50.0%	50.0%	100.0%
263106 Other Current grants (Current)	0.12	0.06	0.06	50.0%	50.0%	100.0%
Class: Capital Purchases	12.93	0.82	0.00	6.4%	0.0%	0.5%
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	0.45	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	11.95	0.29	0.00	2.4%	0.0%	1.3%
312203 Furniture & Fixtures	0.03	0.02	0.00	74.2%	0.0%	0.0%
Total for Vote	26.54	6.66	4.52	25.1%	17.0%	67.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0953 National Meteorological Services	26.54	6.66	4.52	25.1%	17.0%	67.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.71	0.31	0.23	43.6%	32.5%	74.6%
02 Finance and Administration	9.46	3.93	3.22	41.6%	34.1%	81.9%
03 Training and Research	1.42	0.72	0.50	50.8%	35.7%	70.2%
<i>Development Projects</i>						
1371 Uganda National Meteorological Authority (UNMA)	14.96	1.70	0.56	11.4%	3.8%	32.9%
Total for Vote	26.54	6.66	4.52	25.1%	17.0%	67.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: 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.	Operations and Heads of Meteorological Services meetings were both attended in Bujumbura Burundi from 19th-21st December 2018 where Uganda was Chair to all the meetings. Attended COP 24 in Katowice, Poland. Liaison visits carried in Entebbe for the radar sites.	Item	Spent
		227001 Travel inland	6,500
		227002 Travel abroad	48,500
		227004 Fuel, Lubricants and Oils	18,409
		228002 Maintenance - Vehicles	200
		228003 Maintenance – Machinery, Equipment & Furniture	3,395

Reasons for Variation in performance

Real Data Monitoring meeting not attended because the officer to attend could not get a flight to Bujumbura in time for the meeting that took place.

Total	77,004
Wage Recurrent	0
Non Wage Recurrent	61,005
AIA	15,999

Output: 03 Strategic Management Services

Board and board committee meetings conducted	Item	Spent
	211103 Allowances	118,643
	221009 Welfare and Entertainment	7,465
	227001 Travel inland	9,863
	227004 Fuel, Lubricants and Oils	20,750

Reasons for Variation in performance

Whereas the UNMA Board had not yet been appointed funds were allocated to this output in the likely event that cabinet approved the nominated members of the Board. During the quarter there was spending pressures to meet graduate trainees and Uganda People's Defense Air Force allowances and the funds were utilized to cater for this in the interim as UNMA sought for a supplementary.

Total	156,721
Wage Recurrent	0
Non Wage Recurrent	108,401
AIA	48,320

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)	60,000

Reasons for Variation in performance

No variation from the plan.

Total	60,000
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	60,000
		AIA	0
		Total For SubProgramme	293,724
		Wage Recurrent	0
		Non Wage Recurrent	229,405
		AIA	64,319

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.	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.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,766,116
		221001 Advertising and Public Relations	8,528
		221002 Workshops and Seminars	9,500
		221009 Welfare and Entertainment	2,156
	Conducted 8 radio programs in northern region, 2 talk shows in western region and 8 radio talk shows for the central region on Bukedde, Kingdom, Star, UBC and CBS; 15 Television interviews and talk shows carried out on NBS, NTV, UBC, Star, TV west, Urban, Bukedde, Spark, Kingdom, Salaam about weather and climate issues.	221011 Printing, Stationery, Photocopying and Binding	5,000
		221016 IFMS Recurrent costs	19,230
		227001 Travel inland	12,862
		227004 Fuel, Lubricants and Oils	3,138
	Re-branding and visibility for UNMA improved through issue of calendars.		
	Participated in the Agricultural show in Jinja.		
	Stakeholders engaged in awareness creation during a 5 day URA tax appreciation week held at Kololo grounds.		
	2 media briefings conducted on the September-December rainfall season at the media center.		
	Staff and management meetings carried out		

Reasons for Variation in performance

No variation from the plan.

Total	2,826,530
Wage Recurrent	2,766,116
Non Wage Recurrent	51,686

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QUARTER 2: 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
			AIA 8,728

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 and Gratuity paid.	Conducive working environment for employees created; Healthy work force maintained; Rent for the first quarter paid.	Item	Spent
		212101 Social Security Contributions	230,654
		213001 Medical expenses (To employees)	94,265
		213002 Incapacity, death benefits and funeral expenses	1,800
		221003 Staff Training	679
		221009 Welfare and Entertainment	14,960
		223003 Rent – (Produced Assets) to private entities	76,500
		224004 Cleaning and Sanitation	5,311
		227001 Travel inland	700
		227004 Fuel, Lubricants and Oils	320

Reasons for Variation in performance

No rent paid during the second quarter as the Authority shifted to the former Ministry of Water and Environment headquarters; Staff evaluation to be conducted in the fourth quarter; No team building activities conducted as the funds were insufficient for the activity to be implemented.

Total	425,189
Wage Recurrent	0
Non Wage Recurrent	396,669
AIA	28,520

Output: 20 Records Management Services

Efficient management of documents at network stations & headquarters improved	Documents at network stations of Jinja, Soroti, Gulu, Mbarara and Kabale Headquarters efficiently managed	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	4,465
		221012 Small Office Equipment	799
		222001 Telecommunications	315
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

No variation from the plans

Total	7,579
Wage Recurrent	0
Non Wage Recurrent	7,579
AIA	0
Total For SubProgramme	3,259,297
Wage Recurrent	2,766,116
Non Wage Recurrent	455,933
AIA	37,248

Recurrent Programmes

Subprogram: 03 Training and Research

Outputs Provided

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QUARTER 2: 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: 02 Administration and management support

		Item	Spent
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.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	426,296
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.	Sessions with farmers to Kobuini sub-county Ngora and Kaseta sub-county in Serere were held under the Village Weather Clinics Project.	211103 Allowances	360
		221002 Workshops and Seminars	12,548
		221003 Staff Training	14,075
		221007 Books, Periodicals & Newspapers	4,999
		221008 Computer supplies and Information Technology (IT)	3,124
		221009 Welfare and Entertainment	1,947
		221011 Printing, Stationery, Photocopying and Binding	3,288
	The Status of the Climate of Uganda in 2017 was finalised.	225001 Consultancy Services- Short term	10,000
		227001 Travel inland	21,609
	Knowledge sharing sessions held with UNMA staff to improve understanding of research findings among staff.	227004 Fuel, Lubricants and Oils	6,744
	Daily weather forecasts displayed at reception of the Headquarters.		
	Functionality of the meteorological Library improved.		

Reasons for Variation in performance

Dissemination of daily weather information to Entebbe Airport station visitors to be conducted after the procurement process of the display screens is complete.

No variation from the plan

Total	504,989
Wage Recurrent	426,296
Non Wage Recurrent	78,693
AIA	0
Total For SubProgramme	504,989
Wage Recurrent	426,296
Non Wage Recurrent	78,693
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 2: 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
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 Kitswamba,Kaabong,Kotido,Abim,Amudat,Nakapripit,Amuria, Usuk and Toroma, Ongino and Kumi municipality,Budaka, Kachumbala,Ntusi,Mityana,Namukora,Kakooge-Nabisweera, Hoima, Apac (0.063Bn)Four seasonal climate outlooks timely issued per quarter for all regions (0.14Bn) ; 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)	Radar site identification carried out for northern region in Lira. Stage 1 Of domesticating the ICAO/WMO standards for Aeronautical services carried out. Seasonal forecast issued for June, July, August, September October, November and December. Seasonal Seasonal climate forecasts for June, July, August 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.Upper air Data collection carried out to enhance accuracy of aviation forecasts issued at Entebbe airport. UNMA support to the Aviation sector provided through issued aviation forecasts.38 stations were maintained functional during quarter. Research in Telemetry for the 25 Davis Automatic Weather Stations is being undertaken in collaboration with Makerere University. Capacity building in basic maintenance of weather instruments was undertaken for 32 stations (14 Agromet; 11 Synoptic and 7 Hydromet) June July August seasonal forecasts published in 2 local newspapers. Enhanced capacity of small, large scale farmers and agricultural extension officers on the application of weather information countrywide through continuous engagement with extension services at a rate of 5 districts per region (Northern, Eastern, Central, Western, and West Nile).	Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 223006 Water 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 37,708 15,250 8,750 2,500 2,067 9,526 860 10,000 11,108 3,000 1,606 105,377 60,107 23,199

Reasons for Variation in performance

Vote:302 Uganda National Meteorological Authority

QUARTER 2: 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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Stage 2 of domesticating the ICAO/WMO standards for Aeronautical services is to be carried out in the following quarters and eventual production of manuals to standardize Aerodrome forecasts across the country.

No variation from the plans

Installation of 20 sign posts was delayed by the re-branding process that is not yet completed.

Seasonal forecasts for September, October, November and December not translated into local languages since funds were insufficient for the output to be delivered.

Seasonal forecasts not published in local newspapers since funds were insufficient to publish in newspapers and were carried forward to be utilized for the following season: Climate Atlas is still in the procurement process with Terms of References are being reviewed.

Total	291,057
GoU Development	281,495
External Financing	0
AIA	9,562

Output: 02 Administration and management support

	Item	Spent
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.	211103 Allowances	8,740
Land ownership formalized in Sembabule, Kabale, Bududa, Rakai and Kyenjojo : the title of Sembabule being processed by Buganda Land Board; Kabale land is pending deed plans from mapping and surveys office; For Bududa, the procurement process for its survey was completed and surveying of the land will be conducted in the subsequent quarters; Kyejojo land belongs to the Local Government hence only an MoU has been signed with UNMA.	221002 Workshops and Seminars	12,720
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 continuously litigated; Annual board of survey conducted and asset register updated; quarterly performance reports prepared; Office and transport equipment maintained.	221003 Staff Training	10,579
	221007 Books, Periodicals & Newspapers	420
	221008 Computer supplies and Information Technology (IT)	10,669
	221009 Welfare and Entertainment	16,088
	221011 Printing, Stationery, Photocopying and Binding	1,625
	221012 Small Office Equipment	1,971
	221016 IFMS Recurrent costs	50
	221017 Subscriptions	5,931
	227001 Travel inland	113,861
	227004 Fuel, Lubricants and Oils	15,350
	228002 Maintenance - Vehicles	20,205
	228003 Maintenance – Machinery, Equipment & Furniture	590

Reasons for Variation in performance

Funds were insufficient for Internal audit manual and Charter to be developed.

No variation from the plan.

Lengthy process in formalisation of land ownership which delays outputs that require use of land.

Total	218,800
GoU Development	202,885
External Financing	0
AIA	15,915

Output: 19 Human Resource Management Services

Vote:302 Uganda National Meteorological Authority

QUARTER 2: 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
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 223003 Rent – (Produced Assets) to private entities	Spent 30,009 42,682
Reasons for Variation in performance			
No variation from the plan			
Total			72,691
GoU Development			72,691
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)	Procurement of Radar Operation Center initiated with the process at the design stage. The three stations where the zonal offices are to be located were inspected, BOQs developed and technical stationery acquired.	Item	Spent
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Reasons for Variation in performance

The respective LGs delayed to submit BoQs and procurement process for Operationalization of the three zonal offices in Lira, Mbarara and Tororo is to be finalized during quarter 3.

Total	0
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)	Procurement process for 1 mini-bus and 6 motor cycles in the final stages with delivery and payment expected in the third Quarter.	Item	Spent
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Reasons for Variation in performance

One pickup was traded off to cater for the mini-bus which was urgently needed for the Entebbe (National Meteorological Center) and Buku transport needs.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:302 Uganda National Meteorological Authority

QUARTER 2: 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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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)	The procurement of 3 laptops and high volume photocopier is still ongoing.	Item 312202 Machinery and Equipment	Spent 3,846
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Reasons for Variation in performance

The procurement process was delayed due to the need to procure all office and IT equipment at once.

Total	3,846
GoU Development	3,846
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)	Procured of weather radar initiated.	Item	Spent
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Reasons for Variation in performance

No funds were availed for the procurement process of 2 large display screens, 2 servers and a network attached storage to be initiated. Procurement of thermometers, weather sensors, evaporation pans, barometers , anemometers, wind vanes, 4 GPS and 60 rain gauges to be initiated and finalised in the subsequent quarters when there are adequate funds received.

Total	0
GoU Development	0
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)	Procurement process for 5 Filing cabinets, 7 chairs in the final stages with delivery and payment expected in the third Quarter.	Item	Spent
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Reasons for Variation in performance

No variation from the plan

Total	0
GoU Development	0
External Financing	0

Vote:302 Uganda National Meteorological Authority

QUARTER 2: 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
		Total For SubProgramme	586,394
		GoU Development	560,917
		External Financing	0
		AIA	25,477
		GRAND TOTAL	4,644,404
		Wage Recurrent	3,192,412
		Non Wage Recurrent	764,031
		GoU Development	560,917
		External Financing	0
		AIA	127,044

Vote:302 Uganda National Meteorological Authority

QUARTER 2: 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; COP 24 attended ; liaison visits carried out by the E.D.	Operations and Heads of Meteorological Services meetings were both attended in Bujumbura Burundi from 19th-21st December 2018 where Uganda was Chair to all the meetings.	Item	Spent
	Attended COP 24 in Katowice, Poland.	227001 Travel inland	4,140
	Liaison visits carried out by the E.D.	227002 Travel abroad	27,187
		227004 Fuel, Lubricants and Oils	13,409
		228002 Maintenance - Vehicles	200
		228003 Maintenance – Machinery, Equipment & Furniture	3,295

Reasons for Variation in performance

Real Data Monitoring meeting not attended because the officer to attend could not get a flight to Bujumbura in time for the meeting that took place.

Total	48,230
Wage Recurrent	0
Non Wage Recurrent	42,630
AIA	5,600

Output: 03 Strategic Management Services

Board and board committee meetings conducted	Item	Spent
	211103 Allowances	98,084
	221009 Welfare and Entertainment	7,465
	227001 Travel inland	8,513
	227004 Fuel, Lubricants and Oils	15,750

Reasons for Variation in performance

Whereas the UNMA Board had not yet been appointed funds were allocated to this output in the likely event that cabinet approved the nominated members of the Board. During the quarter there was spending pressures to meet graduate trainees and Uganda People's Defense Air Force allowances and the funds were utilized to cater for this in the interim as UNMA sought for a supplementary.

Total	129,812
Wage Recurrent	0
Non Wage Recurrent	102,051
AIA	27,761

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 for male and female students of National Meteorological Training School from all regions of the country.	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

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	30,000
		AIA	0
		Total For SubProgramme	208,042
		Wage Recurrent	0
		Non Wage Recurrent	174,681
		AIA	33,361

Recurrent Programmes

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.	15 Television interviews and talk shows carried out on NBS, NTV, UBC, Star, TV west, Urban, Bukedde, Spark, Kingdom, Salaam and 5 Radio programs held on Bukedde, Kingdom, Star, UBC and CBS about weather and climate issues. Stakeholders engaged in awareness creation during a 5 day URA tax appreciation week held at Kololo grounds. 2 media briefings conducted on the September-December rainfall season at the media center.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,466,636
		221001 Advertising and Public Relations	3,700
		221002 Workshops and Seminars	8,660
		221009 Welfare and Entertainment	1,342
		221011 Printing, Stationery, Photocopying and Binding	4,940
		221016 IFMS Recurrent costs	19,230
		227001 Travel inland	7,850
	Staff and management meetings carried out	227004 Fuel, Lubricants and Oils	1,757

Reasons for Variation in performance

No variation from the plan.

	Total	1,514,115
	Wage Recurrent	1,466,636
	Non Wage Recurrent	44,419
	AIA	3,060

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.	Conducive working environment for employees created; Healthy work force maintained.	Item	Spent
		212101 Social Security Contributions	152,520
		213002 Incapacity, death benefits and funeral expenses	1,800
		221003 Staff Training	184
		221009 Welfare and Entertainment	14,960
		223003 Rent – (Produced Assets) to private entities	65,669
		224004 Cleaning and Sanitation	5,311
		227001 Travel inland	700
		227004 Fuel, Lubricants and Oils	320

Reasons for Variation in performance

No rent paid during the second quarter as the Authority shifted to the former Ministry of Water and Environment headquarters; Staff evaluation to be conducted in the fourth quarter; No team building activities conducted as the funds were insufficient for the activity to be implemented.

Vote:302 Uganda National Meteorological Authority

QUARTER 2: 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	241,464
		Wage Recurrent	0
		Non Wage Recurrent	238,460
		AIA	3,004

Output: 20 Records Management Services

Efficient management of documents at network stations & headquarters improved	Documents at network stations of Mbarara and Kabale efficiently managed	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	4,465
		222001 Telecommunications	315
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	500

Reasons for Variation in performance

No variation from the plans

Total	5,780
Wage Recurrent	0
Non Wage Recurrent	5,780
AIA	0
Total For SubProgramme	1,761,359
Wage Recurrent	1,466,636
Non Wage Recurrent	288,659
AIA	6,064

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.	Sessions with farmers to Kobuin sub-county Ngora and Kaseta sub-county in Serere were held under the Village Weather Clinics Project.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	297,196
		211103 Allowances	360
		221002 Workshops and Seminars	11,548
		221003 Staff Training	14,075
		221007 Books, Periodicals & Newspapers	4,999
		221008 Computer supplies and Information Technology (IT)	3,124
		221009 Welfare and Entertainment	1,947
		221011 Printing, Stationery, Photocopying and Binding	3,288
		227001 Travel inland	17,583
		227004 Fuel, Lubricants and Oils	6,284

Reasons for Variation in performance

Dissemination of daily weather information to Entebbe Airport station visitors to be conducted after the procurement process of the display screens is complete.

No variation from the plan

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	360,403
		Wage Recurrent	297,196
		Non Wage Recurrent	63,207
		AIA	0
		Total For SubProgramme	360,403
		Wage Recurrent	297,196
		Non Wage Recurrent	63,207
		AIA	0

Development Projects

Project: 1371 Uganda National Meteorological Authority (UNMA)

Outputs Provided

Output: 01 Weather and Climate services

		Item	Spent
Due diligence for the radar procurement carried out; Terminal Aerodrome forecasts standardized across all aerodromes in the country (0.0065Bn)	Stage 1 Of domesticating the ICAO/WMO standards for Aeronautical services carried out.	211103 Allowances	22,893
		221001 Advertising and Public Relations	15,250
	Seasonal forecast issued for September October November and December.	221002 Workshops and Seminars	5,130
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).	Upper air Data collection carried out to enhance accuracy of aviation forecasts issued at Entebbe airport: UNMA support to the Aviation sector provided through issued aviation forecasts.	221003 Staff Training	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).	38 stations were maintained and were functional during quarter.	221009 Welfare and Entertainment	2,067
		221011 Printing, Stationery, Photocopying and Binding	9,526
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)	Research in Telemetry for the 25 Davis Automatic Weather Stations is being undertaken in collaboration with Makerere University.	221012 Small Office Equipment	860
		222001 Telecommunications	9,559
	Capacity built in basic maintenance of weather instruments was undertaken for 32 stations (14 Agromet; 11 Synoptic and 7 Hydromet)	222003 Information and communications technology (ICT)	11,108
		223006 Water	3,000
	Enhanced capacity of small, large scale farmers and agricultural extension officers on the application of weather information countrywide through continuous engagement with extension services at a rate of 5 districts per region (Northern, Eastern, Central, Western, and West Nile).	227001 Travel inland	90,152
		227002 Travel abroad	45,177
		227004 Fuel, Lubricants and Oils	17,299

Reasons for Variation in performance

Vote:302 Uganda National Meteorological Authority

QUARTER 2: 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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Stage 2 of domesticating the ICAO/WMO standards for Aeronautical services is to be carried out in the following quarters and eventual production of manuals to standardize Aerodrome forecasts across the country.

No variation from the plans

Installation of 20 sign posts was delayed by the re-branding process that is not yet completed.

Seasonal forecasts for September, October, November and December not translated into local languages since funds were insufficient for the output to be delivered.

Seasonal forecasts not published in local newspapers since funds were insufficient to publish in newspapers and were carried forward to be utilized for the following season: Climate Atlas is still in the procurement process with Terms of References are being reviewed.

Total	234,520
GoU Development	225,064
External Financing	0
AIA	9,456

Output: 02 Administration and management support

	Item	Spent
Land ownership formalised in Sembabule, Kabale, Bududa, Rakai and Kyenjojo. Internal audit manual and Charter developed; Capacity of Internal Audit and accounts enhanced.	Land ownership formalized in Sembabule, Kabale, Bududa, Rakai and Kyenjojo : the title of Sembabule being processed by Buganda Land Board; Kabale land is pending deed plans from mapping and surveys office; For Bududa, the procurement process for its survey was completed and surveying of the land will be conducted in the subsequent quarters; Kyejojo land belongs to the Local Government hence only an MoU has been signed with UNMA.	221103 Allowances 8,740
Court cases litigated; asset register updated; quarterly performance reports prepared; Office and transport equipment maintained.		221002 Workshops and Seminars 1,720
		221003 Staff Training 6,579
		221007 Books, Periodicals & Newspapers 420
		221008 Computer supplies and Information Technology (IT) 10,321
		221009 Welfare and Entertainment 16,088
		221011 Printing, Stationery, Photocopying and Binding 1,625
		221012 Small Office Equipment 1,971
		221016 IFMS Recurrent costs 50
		221017 Subscriptions 4,931
		227001 Travel inland 78,147
		227004 Fuel, Lubricants and Oils 14,350
		228002 Maintenance - Vehicles 18,105
		228003 Maintenance – Machinery, Equipment & Furniture 315

Reasons for Variation in performance

Funds were insufficient for Internal audit manual and Charter to be developed.

No variation from the plan.

Lengthy process in formalisation of land ownership which delays outputs that require use of land.

Total	163,363
GoU Development	147,449
External Financing	0
AIA	15,915

Output: 19 Human Resource Management Services

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	21,282
		223003 Rent – (Produced Assets) to private entities	42,682
Reasons for Variation in performance			
No variation from the plan			
		Total	63,963
		GoU Development	63,963
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Procurement for 1 Radar operational center in Entebbe (0.1Bn) initiated.	Procurement of Radar Operation Center initiated with the process at the design stage.	Item	Spent
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Reasons for Variation in performance

The respective LGs delayed to submit BoQs and procurement process for Operationalization of the three zonal offices in Lira, Mbarara and Tororo is to be finalized during quarter 3.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of 2 pick-ups and 5 motorcycles for headquarters and hard to reach outstations finalised (0.225Bn)	Procurement process for 1 mini-bus and 6 motor cycles in the final stages with delivery and payment expected in the third Quarter.	Item	Spent
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Reasons for Variation in performance

One pickup was traded off to cater for the mini-bus which was urgently needed for the Entebbe (National Meteorological Center) and Buku transport needs.

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 finalised	The procurement of 3 laptops and high volume photocopier is still ongoing.	Item	Spent
		312202 Machinery and Equipment	3,846

Reasons for Variation in performance

The procurement process was delayed due to the need to procure all office and IT equipment at once.

Total	3,846
GoU Development	3,846
External Financing	0

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
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.	Procured of weather radar initiated.	Item	Spent
Procurement of thermometers, weather sensors, evaporation pans, barometers , anemometers, wind vanes,4 GPS and 60 rain gauges finalised.			
Reasons for Variation in performance			
No funds were availed for the procurement process of 2 large display screens, 2 servers and a network attached storage to be initiated.			
Procurement of thermometers, weather sensors, evaporation pans, barometers , anemometers, wind vanes,4 GPS and 60 rain gauges to be initiated and finalised in the subsequent quarters when there are adequate funds received.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
5 Filing cabinets, 7 chairs procured	Procurement process for 5 Filing cabinets, 7 chairs in the final stages with delivery and payment expected in the third Quarter.	Item	Spent
Reasons for Variation in performance			
No variation from the plan			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	465,692
		GoU Development	440,321
		External Financing	0
		AIA	25,371
		GRAND TOTAL	2,795,496
		Wage Recurrent	1,763,832
		Non Wage Recurrent	526,547
		GoU Development	440,321
		External Financing	0
		AIA	64,796

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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.	Item	Balance b/f	New Funds	Total
	221017 Subscriptions	55,000	0	55,000
	227004 Fuel, Lubricants and Oils	91	0	91
	228002 Maintenance - Vehicles	8,800	0	8,800
	228003 Maintenance – Machinery, Equipment & Furniture	13,304	0	13,304
	Total	77,195	0	77,195
	Wage Recurrent	0	0	0
	Non Wage Recurrent	77,195	0	77,195
	AIA	1	0	1

Output: 03 Strategic Management Services

Board and board committee meetings conducted	Item	Balance b/f	New Funds	Total
	211103 Allowances	1,816	0	1,816
	221009 Welfare and Entertainment	35	0	35
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	227001 Travel inland	137	0	137
	227004 Fuel, Lubricants and Oils	250	0	250
	Total	2,739	0	2,739
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,058	0	1,058
	AIA	1,680	0	1,680

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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.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	370,684	0	370,684
	221001 Advertising and Public Relations	7,222	0	7,222
	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
	221009 Welfare and Entertainment	94	0	94
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	221016 IFMS Recurrent costs	770	0	770
	227001 Travel inland	138	0	138
	227004 Fuel, Lubricants and Oils	862	0	862
	Total	386,771	0	386,771
	Wage Recurrent	370,684	0	370,684
	Non Wage Recurrent	16,064	0	16,064
	AIA	22	0	22

Output: 19 Human Resource Management Services

Staff evaluated, HR processes streamlined; Organisation Restructured; conducive working environment for employees created; Healthy work force maintained.	Item	Balance b/f	New Funds	Total
	212101 Social Security Contributions	76,186	0	76,186
	213001 Medical expenses (To employees)	108,374	0	108,374
	213002 Incapacity, death benefits and funeral expenses	8,200	0	8,200
	221003 Staff Training	1,821	0	1,821
	221009 Welfare and Entertainment	40	0	40
	221011 Printing, Stationery, Photocopying and Binding	750	0	750
	223003 Rent – (Produced Assets) to private entities	147,755	0	147,755
	224004 Cleaning and Sanitation	9,689	0	9,689
	227001 Travel inland	175	0	175
	227004 Fuel, Lubricants and Oils	180	0	180
	Total	353,171	0	353,171
	Wage Recurrent	0	0	0
	Non Wage Recurrent	308,671	0	308,671
	AIA	44,501	0	44,501

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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	8,485	0	8,485
	221012 Small Office Equipment	3,201	0	3,201
	222001 Telecommunications	935	0	935
	222002 Postage and Courier	2,285	0	2,285
	Total	14,906	0	14,906
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,906	0	14,906
	AIA	0	0	0

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	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	143,404	0	143,404
	211103 Allowances	140	0	140
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	1,952	0	1,952
	221003 Staff Training	925	0	925
	221007 Books, Periodicals & Newspapers	1	0	1
	221008 Computer supplies and Information Technology (IT)	3,876	0	3,876
	221009 Welfare and Entertainment	53	0	53
	221011 Printing, Stationery, Photocopying and Binding	12,712	0	12,712
	224004 Cleaning and Sanitation	500	0	500
	225001 Consultancy Services- Short term	20,000	0	20,000
	225002 Consultancy Services- Long-term	30,000	0	30,000
	227001 Travel inland	142	0	142
	227004 Fuel, Lubricants and Oils	756	0	756
	Total	214,461	0	214,461
	Wage Recurrent	143,404	0	143,404
	Non Wage Recurrent	71,057	0	71,057
	AIA	0	0	0

Development Projects

Project: 1371 Uganda National Meteorological Authority (UNMA)

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Outputs Provided

Output: 01 Weather and Climate services

	Item	Balance b/f	New Funds	Total
March April May Seasonal outlook issued for all regions of the country; seasonal forecast translated into 25 local languages; countrywide regional talk shows conducted to disseminate and get feedback on the seasonal forecasts	211103 Allowances	2,292	0	2,292
	221001 Advertising and Public Relations	27,750	0	27,750
20 community based AWS reactivated in Munkunyu and Kitswamba, Kaabong, Kotido, Abim, Amudat, Nakapripit, Amuria, Usuk and Toroma, Ongino and Kumi municipality, Budaka, Kachumbala, Ntusi, Mityana, Namukora, Kakooge-Nabisweera, Hoima, Apac	221002 Workshops and Seminars	1,250	0	1,250
	221009 Welfare and Entertainment	633	0	633
	221011 Printing, Stationery, Photocopying and Binding	699	0	699
	221012 Small Office Equipment	1,440	0	1,440
Terminal Aerodrome forecasts standardized across all aerodromes in the country (0.0065Bn)	222001 Telecommunications	19,350	0	19,350
	222002 Postage and Courier	7,500	0	7,500
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).	222003 Information and communications technology (ICT)	23,092	0	23,092
	223005 Electricity	2,500	0	2,500
	224004 Cleaning and Sanitation	32,550	0	32,550
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)	224005 Uniforms, Beddings and Protective Gear	20,000	0	20,000
	225001 Consultancy Services- Short term	4,644	0	4,644
	225002 Consultancy Services- Long-term	40,000	0	40,000
	227001 Travel inland	6	0	6
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).	227004 Fuel, Lubricants and Oils	1	0	1
	Total	183,707	0	183,707
	GoU Development	180,395	0	180,395
	External Financing	0	0	0
	AIA	3,313	0	3,313

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Output: 02 Administration and management support

	Item	Balance b/f	New Funds	Total
Court cases litigated; annual budget and quarterly performance reports prepared; Office and transport equipment maintained.	211103 Allowances	6,260	0	6,260
	221002 Workshops and Seminars	7,280	0	7,280
Internal audit manual and Charter developed; Capacity of Internal Audit and accounts enhanced.	221003 Staff Training	421	0	421
	221007 Books, Periodicals & Newspapers	4,580	0	4,580
Land ownership formalised in Sembabule, Kabale, Bududa, Rakai and Kyenjojo.	221008 Computer supplies and Information Technology (IT)	3,706	0	3,706
	221009 Welfare and Entertainment	12	0	12
	221011 Printing, Stationery, Photocopying and Binding	1,625	0	1,625
	221012 Small Office Equipment	2,029	0	2,029
	221016 IFMS Recurrent costs	4,950	0	4,950
	221017 Subscriptions	4,479	0	4,479
	222001 Telecommunications	1,250	0	1,250
	225002 Consultancy Services- Long-term	29,233	0	29,233
	227001 Travel inland	139	0	139
	227002 Travel abroad	5,000	0	5,000
	228002 Maintenance - Vehicles	21,295	0	21,295
	228003 Maintenance – Machinery, Equipment & Furniture	1,410	0	1,410
	Total	93,668	0	93,668
	<i>GoU Development</i>	<i>84,583</i>	<i>0</i>	<i>84,583</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>9,085</i>	<i>0</i>	<i>9,085</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	26,961	0	26,961
	223003 Rent – (Produced Assets) to private entities	32,318	0	32,318
	Total	59,279	0	59,279
	<i>GoU Development</i>	<i>59,279</i>	<i>0</i>	<i>59,279</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
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. (0.08Bn)	312101 Non-Residential Buildings	60,000	0	60,000
	Total	60,000	0	60,000
Procurement for 1 Radar operational center in Entebbe (0.1Bn) finalised.	<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>

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Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1 Minibus and 6 motorcycles procured for headquarters and hard to reach outstations(0.225Bn)	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	450,000	0	450,000
	Total	450,000	0	450,000
	<i>GoU Development</i>	<i>450,000</i>	<i>0</i>	<i>450,000</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>

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.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	80,154	0	80,154
	Total	80,154	0	80,154
	<i>GoU Development</i>	<i>80,154</i>	<i>0</i>	<i>80,154</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>

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of 2 large display screens,2 servers and a network attached storage finalised; procurement of weather radar finalised	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	203,195	0	203,195
	Total	203,195	0	203,195
	<i>GoU Development</i>	<i>203,195</i>	<i>0</i>	<i>203,195</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>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture for rehabilitated stations of Pacwa, wadelai, Butiaba, Bugaya, Ikulwe ,Ivukula and Bududa procured (0.007Bn)	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	24,500	0	24,500
	Total	24,500	0	24,500
	<i>GoU Development</i>	<i>24,500</i>	<i>0</i>	<i>24,500</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>
	GRAND TOTAL	2,203,747	0	2,203,747
	<i>Wage Recurrent</i>	<i>514,088</i>	<i>0</i>	<i>514,088</i>
	<i>Non Wage Recurrent</i>	<i>488,951</i>	<i>0</i>	<i>488,951</i>
	<i>GoU Development</i>	<i>1,142,106</i>	<i>0</i>	<i>1,142,106</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>58,601</i>	<i>0</i>	<i>58,601</i>