

# Vote:302 Uganda National Meteorological Authority

## QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.413	5.560	5.560	4.782	75.0%	64.5%	86.0%
Non Wage	4.165	1.903	1.903	1.297	45.7%	31.1%	68.1%
Devt. GoU	14.957	7.953	7.953	4.715	53.2%	31.5%	59.3%
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>15.416</b>	<b>15.416</b>	<b>10.795</b>	<b>58.1%</b>	<b>40.7%</b>	<b>70.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>26.535</b>	<b>15.416</b>	<b>15.416</b>	<b>10.795</b>	<b>58.1%</b>	<b>40.7%</b>	<b>70.0%</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>15.416</b>	<b>15.416</b>	<b>10.795</b>	<b>58.1%</b>	<b>40.7%</b>	<b>70.0%</b>
<i>A.I.A Total</i>	1.482	0.186	0.186	0.157	12.5%	10.6%	84.4%
<b>Grand Total</b>	<b>28.017</b>	<b>15.602</b>	<b>15.602</b>	<b>10.951</b>	<b>55.7%</b>	<b>39.1%</b>	<b>70.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>28.017</b>	<b>15.602</b>	<b>15.602</b>	<b>10.951</b>	<b>55.7%</b>	<b>39.1%</b>	<b>70.2%</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	15.60	10.95	55.7%	39.1%	70.2%
<b>Total for Vote</b>	<b>28.02</b>	<b>15.60</b>	<b>10.95</b>	<b>55.7%</b>	<b>39.1%</b>	<b>70.2%</b>

### Matters to note in budget execution

# Vote:302 Uganda National Meteorological Authority

## QUARTER 3: Highlights of Vote Performance

Funds received were insufficient to reactive community based Automatic Weather Station of Amudat, Nakapiripit, Amuria, Usuk, Toroma, Kacumbala, Ntusi and Mityana.

Kibanda weather station was not rehabilitated because it had land issues and Ivukula weather station is to be relocated for rehabilitation to take place.

Low absorption of development funds is attributed to procurement delays for the third weather radar because of delayed land acquisition for the radar site in Lira since this was a prerequisite before an advert for procurement and installation of radar was run. The site acquisition is important for the contractors to get coordinates to run beam blockage analysis and establish suitability of the site.

The vote is working on formalization of land ownership for most of the station land to reduce delays caused by land issues.

**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		
0.152 Bn Shs	SubProgram/Project :01 Headquarters	
	Reason: Most of the funds were meant for payment of subscription where there was delayed system setup of WMO on IFMS due to absence of a currency 'Swiss francs' on the system for payment to be made.	
	other funds were encumbered through an LPO pending payment for those procurements that were still ongoing.	
Items		
105,000,000.000 UShs	221017 Subscriptions	
	Reason: Delayed system setup of WMO on IFMS due to absence of a currency 'Swiss francs' on the system for payment to be made.	
24,596,315.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
	Reason: Macro procurement still ongoing for repair of Air conditioners.	
14,079,950.000 UShs	228002 Maintenance - Vehicles	
	Reason: Funds were encumbered through an LPO pending payment	
7,535,320.000 UShs	221009 Welfare and Entertainment	
	Reason: Funds were encumbered through an LPO pending payment	
615,891.000 UShs	221011 Printing, Stationery, Photocopying and Binding	

# Vote:302 Uganda National Meteorological Authority

## QUARTER 3: Highlights of Vote Performance

Reason: Funds were encumbered through an LPO pending payment	
<b>0.386 Bn Shs</b>	<b>SubProgram/Project :02 Finance and Administration</b>
Reason: Most of the funds are to be utilised to pay NSSF on gratuity in the fourth Quarter.	
the other funds were encumbered through LPO but not yet paid due to pending delivery of goods and services	
<i>Items</i>	
<b>113,520,979.000 US\$</b>	212101 Social Security Contributions
Reason: Funds to be utilised to pay NSSF on gratuity in the fourth Quarter.	
<b>90,255,468.000 US\$</b>	223003 Rent – (Produced Assets) to private entities
Reason: Funds were encumbered through an LPO but not yet paid by end by the end of the quarter.	
<b>79,520,914.000 US\$</b>	213001 Medical expenses (To employees)
Reason: Funds were encumbered through an LPO but not yet paid by end by the end of the quarter.	
<b>29,117,950.000 US\$</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds were encumbered through an LPO but not yet paid by end by the end of the quarter.	
<b>22,648,776.000 US\$</b>	224004 Cleaning and Sanitation
Reason: Funds were encumbered through an LPO but not yet paid by end by the end of the quarter.	
<b>0.060 Bn Shs</b>	<b>SubProgram/Project :03 Training and Research</b>
Reason: Most of the funds were encumbered through an LPO but not yet paid due to pending delivery of goods and services.	
<i>Items</i>	
<b>18,603,389.000 US\$</b>	225002 Consultancy Services- Long-term
Reason: Funds were encumbered through an LPO but not yet paid by end by the end of the quarter.	
<b>18,000,000.000 US\$</b>	222003 Information and communications technology (ICT)
Reason: Funds were encumbered through an LPO but not yet paid by end by the end of the quarter.	
<b>8,844,001.000 US\$</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds were encumbered through an LPO but not yet paid by end by the end of the quarter.	
<b>6,458,094.000 US\$</b>	225001 Consultancy Services- Short term
Reason: Funds were encumbered through an LPO but not yet paid by end by the end of the quarter.	
<b>5,406,500.000 US\$</b>	221002 Workshops and Seminars
Reason: Funds were encumbered through an LPO but not yet paid by end by the end of the quarter.	
<b>3.204 Bn Shs</b>	<b>SubProgram/Project :1371 Uganda National Meteorological Authority (UNMA)</b>
Reason: Most of the funds are meant to pay for delivery of goods and services whose procurement process is incomplete for payment to be made.	
<i>Items</i>	
<b>2,339,076,501.000 US\$</b>	312202 Machinery and Equipment
Reason: Funds meant for payment for the third weather radar which is still under procurement.	
<b>450,000,000.000 US\$</b>	312201 Transport Equipment

# Vote:302 Uganda National Meteorological Authority

## QUARTER 3: Highlights of Vote Performance

Reason: Funds are meant for payment of ongoing procurement for vehicles and motorcycles.	
<b>110,000,000.000 UShs</b>	312101 Non-Residential Buildings
Reason: Funds are meant to pay for ongoing procurement for renovation of Lira, Mbarara and purchase of uni-ports.	
<b>97,019,787.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: Funds meant for payment of surveys of land which is still ongoing for payment to be made.	
<b>32,318,301.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
Reason: Funds are meant to pay rental fees to Posta which are to be made in the fourth quarter.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

Programme : 53 National Meteorological Services			
Responsible Officer: Executive Director			
Programme Outcome: Increased access to real-time meteorological information by the public including the disabled, youth, children and elderly			
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 Q3
Level of Accuracy of Seasonal weather forecasts issued for all categories of people including the female, male, children, youth, and elderly per climatological zone	Percentage	70%	60%

Table V2.2: Key Vote Output Indicators\*

Programme : 53 National Meteorological Services			
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 Q3
Number of aviation forecasts, flight folders issued	Number	4380	4456
Number of seasonal forecasts issued	Number	4	1
KeyOutPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of network stations rehabilitated	Number	12	17

# Vote:302 Uganda National Meteorological Authority

## QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
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	17

### Performance highlights for the Quarter

The following are the major achievements of the quarter:

7 digital thermometers calibrated and distributed to the stations of Buku, Tororo, Jinja, Kasese, Masindi, Arua and Lira.

6 Digital Barometers calibrated and distributed to Buku, Soroti, Gulu, Arua, Nakasongola Airbase and Kasese.

The March -April-May seasonal forecast was issued, published in local newspapers and translated into local languages.

Country wide regional talk shows were conducted to disseminate the forecast to the end users.

Reactivated weather stations in Mukunyu, Kitwamba, Ongino, Kaabong, Kotido, Namukora, Abim, Mityana, Nabiswera and Apac.

Rehabilitated weather stations in Butiaba, Gulu, Kotido, Ikulwe, Wadelai, Kiige and Pachwa.

20 primary and 20 secondary schools visited in Mt Elgon and Bunyoro sub-regions during the Popularisation of Meteorology in Schools program.

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0953 National Meteorological Services	26.54	15.42	10.79	58.1%	40.7%	70.0%
Class: Outputs Provided	13.48	8.54	6.82	63.4%	50.6%	79.8%
095301 Weather and Climate services	0.99	0.61	0.45	61.6%	45.4%	73.7%

# Vote:302 Uganda National Meteorological Authority

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
095302 Administration and management support	8.74	6.58	5.41	75.2%	61.9%	82.2%
095303 Strategic Management Services	0.34	0.20	0.19	60.2%	57.5%	95.5%
095319 Human Resource Management Services	3.36	1.10	0.75	32.7%	22.3%	68.1%
095320 Records Management Services	0.05	0.05	0.02	100.0%	37.8%	37.8%
<b>Class: Outputs Funded</b>	<b>0.12</b>	<b>0.09</b>	<b>0.09</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>
095351 National Meteorological Training School (NMTS)	0.12	0.09	0.09	75.0%	75.0%	100.0%
<b>Class: Capital Purchases</b>	<b>12.93</b>	<b>6.78</b>	<b>3.88</b>	<b>52.5%</b>	<b>30.0%</b>	<b>57.3%</b>
095372 Government Buildings and Administrative Infrastructure	0.50	0.11	0.00	22.2%	0.0%	0.0%
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	6.11	3.86	51.5%	32.5%	63.1%
095378 Purchase of Office and Residential Furniture and Fittings	0.03	0.02	0.02	74.2%	74.1%	99.8%
<b>Total for Vote</b>	<b>26.54</b>	<b>15.42</b>	<b>10.79</b>	<b>58.1%</b>	<b>40.7%</b>	<b>70.0%</b>

**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
<b>Class: Outputs Provided</b>	<b>13.48</b>	<b>8.54</b>	<b>6.82</b>	63.4%	50.6%	79.8%
211102 Contract Staff Salaries	7.41	5.56	4.78	75.0%	64.5%	86.0%
211103 Allowances (Inc. Casuals, Temporary)	0.39	0.23	0.22	58.8%	55.3%	93.9%
212101 Social Security Contributions	0.74	0.51	0.39	69.3%	52.4%	75.6%
213001 Medical expenses (To employees)	0.30	0.23	0.15	75.2%	48.7%	64.8%
213004 Gratuity Expenses	1.66	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.10	0.07	0.05	73.2%	53.5%	73.1%
221002 Workshops and Seminars	0.11	0.09	0.08	80.9%	75.4%	93.2%
221003 Staff Training	0.05	0.04	0.04	86.5%	77.1%	89.2%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.01	75.0%	34.1%	45.5%
221008 Computer supplies and Information Technology (IT)	0.05	0.04	0.02	74.3%	44.3%	59.6%
221009 Welfare and Entertainment	0.09	0.07	0.06	78.7%	69.0%	87.7%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.07	0.03	94.7%	42.8%	45.2%
221012 Small Office Equipment	0.02	0.02	0.01	74.4%	41.5%	55.8%
221016 IFMS Recurrent costs	0.05	0.05	0.02	90.0%	38.6%	42.8%
221017 Subscriptions	0.12	0.12	0.01	95.9%	5.5%	5.7%
222001 Telecommunications	0.08	0.04	0.02	53.6%	20.5%	38.3%
222002 Postage and Courier	0.02	0.01	0.00	61.7%	15.6%	25.4%
222003 Information and communications technology (ICT)	0.06	0.05	0.01	83.9%	20.3%	24.2%
223003 Rent – (Produced Assets) to private entities	0.60	0.30	0.18	49.9%	29.4%	59.0%
223005 Electricity	0.01	0.00	0.00	75.0%	50.0%	66.7%

# Vote:302 Uganda National Meteorological Authority

## QUARTER 3: Highlights of Vote Performance

223006 Water	0.01	0.00	0.00	75.0%	72.9%	97.2%
224004 Cleaning and Sanitation	0.11	0.06	0.02	55.7%	17.5%	31.4%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.00	100.0%	16.8%	16.8%
225001 Consultancy Services- Short term	0.04	0.04	0.03	84.3%	66.9%	79.3%
225002 Consultancy Services- Long-term	0.20	0.15	0.04	77.9%	19.5%	25.0%
227001 Travel inland	0.65	0.40	0.38	61.3%	58.3%	95.0%
227002 Travel abroad	0.13	0.13	0.12	100.0%	92.1%	92.1%
227004 Fuel, Lubricants and Oils	0.18	0.13	0.13	73.6%	72.2%	98.1%
228002 Maintenance - Vehicles	0.07	0.05	0.01	69.1%	12.1%	17.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.04	0.01	32.4%	9.3%	28.9%
<b>Class: Outputs Funded</b>	<b>0.12</b>	<b>0.09</b>	<b>0.09</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>
263106 Other Current grants (Current)	0.12	0.09	0.09	75.0%	75.0%	100.0%
<b>Class: Capital Purchases</b>	<b>12.93</b>	<b>6.78</b>	<b>3.88</b>	<b>52.5%</b>	<b>30.0%</b>	<b>57.3%</b>
312101 Non-Residential Buildings	0.47	0.11	0.00	23.7%	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	6.20	3.86	51.9%	32.3%	62.3%
312203 Furniture & Fixtures	0.03	0.02	0.02	74.2%	74.1%	99.8%
<b>Total for Vote</b>	<b>26.54</b>	<b>15.42</b>	<b>10.79</b>	<b>58.1%</b>	<b>40.7%</b>	<b>70.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0953 National Meteorological Services</b>	<b>26.54</b>	<b>15.42</b>	<b>10.79</b>	<b>58.1%</b>	<b>40.7%</b>	<b>70.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.71	0.53	0.37	75.0%	52.9%	70.5%
02 Finance and Administration	9.46	5.86	4.94	61.9%	52.2%	84.3%
03 Training and Research	1.42	1.08	0.77	76.0%	54.2%	71.3%
<i>Development Projects</i>						
1371 Uganda National Meteorological Authority (UNMA)	14.96	7.95	4.72	53.2%	31.5%	59.3%
<b>Total for Vote</b>	<b>26.54</b>	<b>15.42</b>	<b>10.79</b>	<b>58.1%</b>	<b>40.7%</b>	<b>70.0%</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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

# Vote:302 Uganda National Meteorological Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	---------------

### Program: 53 National Meteorological Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 02 Administration and management support

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  Attended COP 24 in Katowice, Poland.  Liaison visits carried out in Entebbe for the radar sites.	Item	Spent
		227001 Travel inland	9,750
		227002 Travel abroad	58,792
		227004 Fuel, Lubricants and Oils	24,909
		228002 Maintenance - Vehicles	3,920
		228003 Maintenance – Machinery, Equipment & Furniture	8,802

#### Reasons for Variation in performance

No variation from the plan.

<b>Total</b>	<b>106,172</b>
Wage Recurrent	0
Non Wage Recurrent	90,173
AIA	15,999

#### Output: 03 Strategic Management Services

Board and board committee meetings conducted	Enhanced functionality at field weather stations that are manned by Graduate trainees due to increased data follow to the center.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	197,492
		221009 Welfare and Entertainment	7,465
		221011 Printing, Stationery, Photocopying and Binding	384
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	27,750

#### Reasons for Variation in performance

There was no board due to a cabinet decision on appointment of Boards. Funds were however spent on payment for graduate trainees who are on temporary engagement to man stations until a new board is in place to recruit staff.

<b>Total</b>	<b>243,091</b>
Wage Recurrent	0
Non Wage Recurrent	193,091
AIA	50,000

#### 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)	90,000

#### Reasons for Variation in performance

No variation from the plan.

<b>Total</b>	<b>90,000</b>
--------------	---------------



# Vote:302 Uganda National Meteorological Authority

## QUARTER 3: 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	90,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>439,263</b>
		Wage Recurrent	0
		Non Wage Recurrent	373,264
		AIA	65,999

### 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.	211102 Contract Staff Salaries	4,174,738
		221001 Advertising and Public Relations	17,855
		221002 Workshops and Seminars	14,500
		221009 Welfare and Entertainment	4,408
		221011 Printing, Stationery, Photocopying and Binding	11,755
		221016 IFMS Recurrent costs	19,230
		227001 Travel inland	18,754
		227004 Fuel, Lubricants and Oils	5,692
	Conducted 30 radio programs in northern region, western region and central region on Bukedde, Kingdom, Star, UBC and CBS; 22 Television interviews and talk shows carried out on NBS, NTV, UBC, Star, TV west, Urban, Bukedde, Spark, Kingdom, Salaam about weather and climate issues.		
	Participated in the Agricultural show in Jinja, Harvest money expo and World Meteorological Day to improve exposure to major stakeholders and increase access to feedback for improvement in service delivery.		
	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.		
	2 Stakeholders meetings held on the March-April-May seasonal forecast.		
	4 Updates on the March-April-May seasonal forecast changes were done.		
	Weather forecasts for media given on an hourly basis across the country.		
	2 staff meetings carried out and 10 Top management meetings conducted.		

# Vote:302 Uganda National Meteorological Authority

## QUARTER 3: 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
------------------------	---	--	---------------

### Reasons for Variation in performance

No variation from the plans

<b>Total</b>	<b>4,266,932</b>
Wage Recurrent	4,174,738
Non Wage Recurrent	83,466
<b>AIA</b>	<b>8,728</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 and Gratuity paid.	Conducive working environment for employees created.  Healthy work force maintained through payment of medical insurance for staff.  Rent for the first quarter paid  Staff appraisal for FY 2017/18 conducted.  As part of team building activities, UNMA enrolled and participated in corporate games.	Item	Spent
		212101 Social Security Contributions	343,319
		213001 Medical expenses (To employees)	192,282
		213002 Incapacity, death benefits and funeral expenses	8,517
		221003 Staff Training	679
		221009 Welfare and Entertainment	29,864
		223003 Rent – (Produced Assets) to private entities	134,000
		224004 Cleaning and Sanitation	7,351
		227001 Travel inland	819
		227004 Fuel, Lubricants and Oils	320

### Reasons for Variation in performance

Rent payment not made as UNMA was allocated office space at the former Ministry of Water and Environment Headquarters, subsequently, rent funds will be utilized for renovation.

<b>Total</b>	<b>717,150</b>
Wage Recurrent	0
Non Wage Recurrent	660,758
<b>AIA</b>	<b>56,392</b>

### Output: 20 Records Management Services

Efficient management of documents at network stations & headquarters improved	Introduced a five file system in all the stations of Mbarara, Kabale, Bushenyi, Kasese, Jinja, Tororo, Soroti, Serere and Kiige that were visited. Incoming correspondence file, Outgoing correspondence file, Internal correspondence file, Monthly progressive reports and Staff duty roster files have been introduced in these stations.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	10,927
		221012 Small Office Equipment	5,805
		222001 Telecommunications	315
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	1,668

### Reasons for Variation in performance

No variation from the plan

<b>Total</b>	<b>20,715</b>
Wage Recurrent	0
Non Wage Recurrent	20,715
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>5,004,797</b>
Wage Recurrent	4,174,738

# Vote:302 Uganda National Meteorological Authority

## QUARTER 3: 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
		Non Wage Recurrent	764,939
		AIA	65,120

### Recurrent Programmes

#### Subprogram: 03 Training and Research

##### Outputs Provided

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

	Item	Spent
A national awareness program on weather and climate services for different stakeholders developed and implemented (0.054Bn); Research on future climate trends and its impacts strengthened (0.06Bn)	211102 Contract Staff Salaries	607,615
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.	211103 Allowances (Inc. Casuals, Temporary)	360
	221002 Workshops and Seminars	15,094
	221003 Staff Training	24,105
	221007 Books, Periodicals & Newspapers	4,999
	221008 Computer supplies and Information Technology (IT)	13,040
	221009 Welfare and Entertainment	2,402
	221011 Printing, Stationery, Photocopying and Binding	7,656
	224004 Cleaning and Sanitation	300
	225001 Consultancy Services- Short term	23,542
	225002 Consultancy Services- Long-term	26,397
	227001 Travel inland	30,437
	227004 Fuel, Lubricants and Oils	10,500
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.		
Finalised and published the Status of the Climate of Uganda in 2017.		
Sensitized farmers in Ongino sub-county in Kumi District, Bululu sub-county in Kaberamaido District, Kobuin sub-county in Ngora district and Kaseta sub-county in Serere district.		
20 primary and 20 secondary schools were visited in Mt Elgon and Bunyoro sub-regions during the Popularisation of Meteorology in Schools program.		
Research on climate trends of 2018 is ongoing for production of the Status of the Climate for Uganda in 2018		
Knowledge sharing sessions held with UNMA staff to improve understanding of research findings among staff. Daily weather forecasts displayed at reception of the Headquarters. Functionality of the meteorological Library improved.		
Cleaning, re-shelving, and re-archiving of the information resources have been conducted to improve the functionality of the meteorological Library.		

### Reasons for Variation in performance

No variation from the plan.

<b>Total</b>	<b>766,446</b>
Wage Recurrent	607,615
Non Wage Recurrent	158,831

# Vote:302 Uganda National Meteorological Authority

## QUARTER 3: 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>766,446</b>
		Wage Recurrent	607,615
		Non Wage Recurrent	158,831
		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; 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,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)	The Second standards domestication workshop was conducted. Reactivated Mukunyu, Kitswamba, Ongino, Kaabong, Kotido, Namukora, Abim, Mityana, Nabiswera and ApacSeasonal forecast issued for September October November and December.	211103 Allowances (Inc. Casuals, Temporary) 59,633 221001 Advertising and Public Relations 38,167 221002 Workshops and Seminars 14,980 221003 Staff Training 2,860 221009 Welfare and Entertainment 2,817 221011 Printing, Stationery, Photocopying and Binding 10,424 221012 Small Office Equipment 860
; 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)	The March –April-May seasonal forecast was issued in March. The March –April-May seasonal forecast was translated into local languages. Country wide regional talk shows were conducted to disseminate the forecast to the end users. Upper air data collected; UNMA support to the Aviation sector provided through issued aviation forecastsThe 43 AWSs were maintained and field staff at 12 synoptic weather stations trained in basic maintenance of instruments Research in Telemetry for the 25 Davis Automatic Weather Stations is being undertaken in collaboration with Makerere University. The March-April-May seasonal forecast was published in local newspapers. The process for developing a National Climate Atlas is ongoing and is under procurement. The capacity of small scale farmers and agricultural extension officers on the application of weather information has been built through training at the districts.	222001 Telecommunications 16,805 222002 Postage and Courier 3,061 222003 Information and communications technology (ICT) 12,620 223005 Electricity 2,500 223006 Water 4,372 224004 Cleaning and Sanitation 12,150 224005 Uniforms, Beddings and Protective Gear 3,350 225001 Consultancy Services- Short term 4,326 225002 Consultancy Services- Long-term 12,213 227001 Travel inland 155,383 227002 Travel abroad 63,583 227004 Fuel, Lubricants and Oils 38,134

### Reasons for Variation in performance

# Vote:302 Uganda National Meteorological Authority

## QUARTER 3: 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
------------------------	---	--	---------------

Kumi community based AWS was vandalized, Budaka has issues with land (to be relocated in quarter-4), Kakooke community based AWS needs to be relocated.

Funds were not enough to reactive community based AWS of Amudat, Nakapiripit, Amuria, Usuk, Toroma, Kacumbala, Ntusi and Mityana.

The third and last workshop will conclude the domestication and categorization of aerodromes to conclude the standardization of forecasts.

Procurement process for the 20 signposts to be finalized in fourth quarter

<b>Total</b>	<b>458,238</b>
GoU Development	448,676
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.	Sembabule sales agreement has been signed; For Kabale land, deed plans are being awaited for from surveys and mapping department in Entebbe; For Bududa and Rakai land, reconnaissance with surveyors was conducted and surveying is still ongoing; For Kyenjojo land, an MoU has been signed between UNMA and the district. Capacity of internal auditors and accounts staff built. 3 Court cases litigated with one still ongoing at Mengo court, one under mediation in Entebbe court and another in Gulu set for mediation.	
	211103 Allowances (Inc. Casuals, Temporary)	9,560
	221002 Workshops and Seminars	41,858
	221003 Staff Training	11,599
	221007 Books, Periodicals & Newspapers	1,822
	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	3,550
	221016 IFMS Recurrent costs	50
	221017 Subscriptions	6,653
	222001 Telecommunications	18
	227001 Travel inland	152,782
	227002 Travel abroad	10,000
	227004 Fuel, Lubricants and Oils	22,942
Annual budget for FY 2019/20 and three quarterly performance reports were prepared	228002 Maintenance - Vehicles	20,205
	228003 Maintenance – Machinery, Equipment & Furniture	1,423
Motor vehicle repairs and service carried out for all vehicles as required.		

### Reasons for Variation in performance

No variation from the plans.

<b>Total</b>	<b>310,845</b>
GoU Development	294,930
External Financing	0
AIA	15,915

### Output: 19 Human Resource Management Services

# Vote:302 Uganda National Meteorological Authority

## QUARTER 3: 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
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 223003 Rent – (Produced Assets) to private entities	<b>Spent</b> 45,131 42,682
<b>Reasons for Variation in performance</b>			
No variation from the plans.			
<b>Total</b>			<b>87,813</b>
GoU Development			87,813
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 process for for 1 Radar operational center ongoing pending contract signature. Butiaba, Gulu, Kotido, Ikulwe, Wadelai, Kiige and Pachwa stations were rehabilitated.	<b>Item</b>	<b>Spent</b>
--	--	-------------	--------------

#### Reasons for Variation in performance

Kibanda has land issues and Ivukula is to be relocated for rehabilitation to take place.

Rakai, Bugaya, and Nabwin to be rehabilitated in the fourth 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

2 pick-ups and 5 motorcycles procured for headquarters and hard to reach outstations(0.45Bn)	Contract for supply of 6 motorcycles was signed and pending delivery.  Contract for the supply of 1 minibus is pending solicitor general's clearance.	<b>Item</b>	<b>Spent</b>
--	---	-------------	--------------

#### Reasons for Variation in performance

No variation from the plan.

<b>Total</b>	<b>0</b>
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 3: 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
------------------------	---	--	---------------

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 process is ongoing with evaluation of the bids done.

**Item**  
312202 Machinery and Equipment

**Spent**  
3,846

### Reasons for Variation in performance

No variation from the plan.

<b>Total</b>	<b>3,846</b>
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)

Evaluation of bids for the supply of the third weather radar has been completed. 7 digital thermometers calibrated and distributed to the stations of Buku, Tororo, Jinja, Kasese, Masindi, Arua and Lira;  
6 Digital Barometers calibrated and distributed to Buku, Soroti, Gulu, Arua, Nakasongola Airbase and Kasese

**Item**  
312202 Machinery and Equipment

**Spent**  
3,855,594

### Reasons for Variation in performance

Procurement of 2 large display screens, 2 servers and a network attached storage delayed due to changes in certain requirements for the Radar Operation Centre to be finalized.

Evaporation pans to be installed in fourth quarter after procurement of still wells and hook gauges.

Funds were insufficient to procure Anemometers and wind vanes.

GPS procurement to be finalised in fourth quarter

<b>Total</b>	<b>3,855,594</b>
GoU Development	3,855,594
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)

Furniture for Ikulwe, Wadelai, Butiaba and Pachwa procured and yet to be delivered

**Item**  
312203 Furniture & Fixtures

**Spent**  
24,462

### Reasons for Variation in performance

# Vote:302 Uganda National Meteorological Authority

## QUARTER 3: 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
------------------------	--	--	------------------

Funds were insufficient to cover Ivukula, Bugaya and Bududa.

	<b>Total</b>	<b>24,462</b>
GoU Development		24,462
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>4,740,798</b>
GoU Development		4,715,321
External Financing		0
AIA		25,477
<b>GRAND TOTAL</b>		<b>10,951,303</b>
Wage Recurrent		4,782,353
Non Wage Recurrent		1,297,033
GoU Development		4,715,321
External Financing		0
AIA		156,596



# Vote:302 Uganda National Meteorological Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

### 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.	The World Meteorological Organization (WMO) RAI Regional Technical Conference (RECO) was attended and the Fourth African Ministerial Conference on Meteorology (AMCOMET-4) Session was attended in Cairo.	<b>Item</b> 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 3,250 10,292 6,500 3,720 5,406
	The Seventeenth WMO Regional Association I (Africa) Session (RAI-17) was held in Cairo Egypt.		

#### Reasons for Variation in performance

No variation from the plan.

<b>Total</b>	<b>29,168</b>
Wage Recurrent	0
Non Wage Recurrent	29,168
<b>AIA</b>	<b>0</b>

#### Output: 03 Strategic Management Services

Board and board committee meetings conducted	Enhanced functionality at field weather stations that are manned by Graduate trainees due to increased data follow to the center.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 78,849 384 137 7,000
--	---	---	---

#### Reasons for Variation in performance

There was no board due to a cabinet decision on appointment of Boards. Funds were however spent on payment for graduate trainees who are on temporary engagement to man stations until a new board is in place to recruit staff.

<b>Total</b>	<b>86,370</b>
Wage Recurrent	0
Non Wage Recurrent	84,690
<b>AIA</b>	<b>1,680</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.	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> 263106 Other Current grants (Current)	<b>Spent</b> 30,000
--	--	--	------------------------

#### Reasons for Variation in performance

No variation from the plan.

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

# Vote:302 Uganda National Meteorological Authority

## QUARTER 3: 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
		<b>Total For SubProgramme</b>	<b>145,538</b>
		Wage Recurrent	0
		Non Wage Recurrent	143,858
		AIA	1,680

### 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; Staff and management meetings carried out.	12 Radio talk-shows and 7 Television programs and interviews were conducted in central and other regions of the country.	211102 Contract Staff Salaries 1,408,623
		221001 Advertising and Public Relations 9,327
		221002 Workshops and Seminars 5,000
		221009 Welfare and Entertainment 2,252
		221011 Printing, Stationery, Photocopying and Binding 6,755
		227001 Travel inland 5,892
		227004 Fuel, Lubricants and Oils 2,554
	2 Stakeholders meetings held on the March-April-May seasonal forecast.	
	4 Updates on the March-April-May seasonal forecast changes were done.	
	Weather forecasts for media given on an hourly basis across the country.	
Held a weather week in Kabarole district, exposing stakeholders and school children to weather and climate information. Participated in World Meteorological Day		
	2 staff meetings carried out and 10 Top management meetings conducted.	

#### Reasons for Variation in performance

No variation from the plans

	<b>Total</b>	<b>1,440,403</b>
	Wage Recurrent	1,408,623
	Non Wage Recurrent	31,780
	AIA	0

#### Output: 19 Human Resource Management Services

# Vote:302 Uganda National Meteorological Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Staff evaluated, HR processes streamlined; Organisation Restructured; conducive working environment for employees created; Healthy work force maintained.	Staff appraisal for FY 2017/18 conducted.  As part of team building activities, UNMA enrolled and participated in corporate games.  Welfare items for staff provided.  Medical insurance for staff paid	<b>Item</b> 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 223003 Rent – (Produced Assets) to private entities 224004 Cleaning and Sanitation 227001 Travel inland	<b>Spent</b> 112,665 98,017 6,717 14,904 57,500 2,040 119

### Reasons for Variation in performance

Rent payment not made as UNMA was allocated office space at the former Ministry of Water and Environment Headquarters, subsequently, rent funds will be utilized for renovation.

<b>Total</b>	<b>291,961</b>
Wage Recurrent	0
Non Wage Recurrent	264,089
<b>AIA</b>	<b>27,872</b>

### Output: 20 Records Management Services

Efficient management of documents at network stations & headquarters improved	Introduced a five file system in all the stations of Mbarara, Kabale, Bushenyi, Kasese, Jinja, Tororo, Soroti, Serere and Kiige that were visited. Incoming correspondence file, Outgoing correspondence file, Internal correspondence file, Monthly progressive reports and Staff duty roster files have been introduced in these stations.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 6,462 5,006 1,000 668
---	--	---	--

### Reasons for Variation in performance

No variation from the plan

<b>Total</b>	<b>13,136</b>
Wage Recurrent	0
Non Wage Recurrent	13,136
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>1,745,500</b>
Wage Recurrent	1,408,623
Non Wage Recurrent	309,005
<b>AIA</b>	<b>27,872</b>

### Recurrent Programmes

#### Subprogram: 03 Training and Research

#### Outputs Provided

#### Output: 02 Administration and management support

# Vote:302 Uganda National Meteorological Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	Sensitized farmers in Ongino sub-county in Kumi District and Bululu sub-county in Kaberamaido District	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	181,318
	20 primary and 20 secondary schools were visited in Mt Elgon and Bunyoro sub-regions during the Popularisation of Meteorology in Schools program.	221002 Workshops and Seminars	2,546
		221003 Staff Training	10,030
		221008 Computer supplies and Information Technology (IT)	9,916
		221009 Welfare and Entertainment	455
	Research on climate trends of 2018 is ongoing for production of the Status of the Climate for Uganda in 2018	221011 Printing, Stationery, Photocopying and Binding	4,368
		224004 Cleaning and Sanitation	300
	One knowledge sharing session was held about Best Presentation Practices for Radio and Television.	225001 Consultancy Services- Short term	13,542
		225002 Consultancy Services- Long-term	26,397
	TV and other equipment for displaying the daily weather information were procured, awaiting installation and implementation.	227001 Travel inland	8,829
		227004 Fuel, Lubricants and Oils	3,756
	Cleaning, re-shelving, and re-archiving of the information resources have been conducted to improve the functionality of the meteorological Library.		

### Reasons for Variation in performance

No variation form the plan.

<b>Total</b>	<b>261,456</b>
Wage Recurrent	181,318
Non Wage Recurrent	80,138
AIA	0
<b>Total For SubProgramme</b>	<b>261,456</b>
Wage Recurrent	181,318
Non Wage Recurrent	80,138
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Terminal Aerodrome forecasts standardized across all aerodromes in the country (0.0065Bn)	The Second standards domestication workshop was conducted.	<b>Item</b>	<b>Spent</b>
20 community based AWS reactivated in Munkunyu and	Reactivated Mukunyu, Kitswamba, Ongino, Kaabong, Kotido, Namukora, Abim, Mityana, Nabiswera and Apac	211103 Allowances (Inc. Casuals, Temporary)	21,925
Kitswamba, Kaabong, Kotido, Abim, Amudat, Nakapiripit, Amuria, Usuk and Toroma, Ongino and Kumi municipality, Budaka, Kachumbala, Ntusi, Mityana, Namukora, Kaakooge-Nabisweera, Hoima, Apac	The March –April-May seasonal forecast was issued in March.	221001 Advertising and Public Relations	22,917
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	The March –April-May seasonal forecast was translated into local languages.	221002 Workshops and Seminars	6,230
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).	Country wide regional talk shows were conducted to disseminate the forecast to the end users.	221003 Staff Training	360
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).	Upper air data collected; UNMA support to the Aviation sector provided through issued aviation forecasts	221009 Welfare and Entertainment	750
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)	The 43 AWSs were maintained and field staff at 12 synoptic weather stations trained in basic maintenance of instruments	221011 Printing, Stationery, Photocopying and Binding	898
	The March-April-May seasonal forecast was published in local newspapers.	222001 Telecommunications	6,805
	The process for developing a National Climate Atlas is ongoing under procurement.	222002 Postage and Courier	3,061
	The capacity of small scale farmers and agricultural extension officers on the application of weather information has been built through training at the districts.	222003 Information and communications technology (ICT)	1,512
		223005 Electricity	2,500
		223006 Water	1,372
		224004 Cleaning and Sanitation	12,150
		224005 Uniforms, Beddings and Protective Gear	3,350
		225001 Consultancy Services- Short term	2,720
		225002 Consultancy Services- Long-term	12,213
		227001 Travel inland	50,006
		227002 Travel abroad	3,476
		227004 Fuel, Lubricants and Oils	14,935

### Reasons for Variation in performance

Kumi community based AWS was vandalized, Budaka has issues with land (to be relocated in quarter-4), Kaakooge community based AWS needs to be relocated.

Funds were not enough to reactive community based AWS of Amudat, Nakapiripit, Amuria, Usuk, Toroma, Kacumbala, Ntusi and Mityana.

The third and last workshop will conclude the domestication and categorization of aerodromes to conclude the standardization of forecasts.

Procurement process for the 20 signposts to be finalized in fourth quarter

<b>Total</b>	<b>167,181</b>
GoU Development	167,181
External Financing	0
AIA	0

**Output: 02 Administration and management support**

# Vote:302 Uganda National Meteorological Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver 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 budget and quarterly performance reports prepared; Office and transport equipment maintained.	Sembabule sales agreement has been signed; For Kabale land, deed plans are being awaited for from surveys and mapping department in Entebbe; For Bududa and Rakai land, reconnaissance with surveyors was conducted and surveying is still ongoing; For Kyenjojo land, an MoU has been signed between UNMA and the district. Capacity of internal auditors and accounts staff built. 3 Court cases litigated with one still ongoing at Mengo court, one under mediation in Entebbe court and another in Gulu set for mediation. Annual budget for FY 2019/20 and three quarterly performance reports were prepared. Motor vehicle repairs and service carried out for all vehicles as required.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 820 29,138 1,020 1,402 1,579 722 18 38,921 10,000 7,592 833

### Reasons for Variation in performance

No variation from the plans.

<b>Total</b>	<b>92,045</b>
GoU Development	92,045
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> 15,122
--	--	---	------------------------

### Reasons for Variation in performance

No variation from the plans.

<b>Total</b>	<b>15,122</b>
GoU Development	15,122
External Financing	0
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:302 Uganda National Meteorological Authority

## QUARTER 3: Outputs and Expenditure in Quarter

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

Procurement for 1 Radar operational center in Entebbe (0.1Bn) finalised. 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)	Procurement process for for 1 Radar operational center ongoing pending contract signature. Butiaba, Gulu, Kotido, Ikulwe, Wadelai, Kiige and Pachwa stations were rehabilitated	Item	Spent
---	---	------	-------

### Reasons for Variation in performance

Kibanda has land issues and Ivukula is to be relocated for rehabilitation to take place.

Rakai, Bugaya, and Nabwin to be rehabilitated in the fourth 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

1 Minibus and 6 motorcycles procured for headquarters and hard to reach outstations (0.225Bn)	Contract for supply of 6 motorcycles was signed and pending delivery.	Item	Spent
	Contract for the supply of 1 minibus is pending solicitor general's clearance.		

### Reasons for Variation in performance

No variation from the plan.

<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.	The procurement process is ongoing with evaluation of the bids done.	Item	Spent
--	--	------	-------

### Reasons for Variation in performance

No variation from the plan.

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

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

# Vote:302 Uganda National Meteorological Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement of 2 large display screens,2 servers and a network attached storage finalised; procurement of weather radar finalised	Evaluation of bids for the supply of the third weather radar has been completed. 7 digital thermometers calibrated and distributed to the stations of Buku, Tororo, Jinja, Kasese, Masindi, Arua and Lira	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 3,855,594
Stations countrywide re-equipped with thermometers, weather sensors, evaporation pans, barometers , anemometers, wind vanes and 4 GPS machines focusing on un-served zones (0.1Bn);	6 Digital Barometers calibrated and distributed to Buku, Soroti, Gulu, Arua, Nakasongola Airbase and Kasese		

### Reasons for Variation in performance

Procurement of 2 large display screens,2 servers and a network attached storage delayed due to changes in certain requirements for the Radar Operation Centre to be finalized.

Evaporation pans to be installed in fourth quarter after procurement of still wells and hook gauges.

Funds were insufficient to procure Anemometers and wind vanes.

GPS procurement to be finalised in fourth quarter

<b>Total</b>	<b>3,855,594</b>
GoU Development	3,855,594
External Financing	0
AIA	0

### 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)	Furniture for Ikulwe, Wadelai, Butiaba and Pachwa procured and yet to be delivered.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 24,462
--	---	--	------------------------

### Reasons for Variation in performance

Funds were insufficient to cover Ivukula, Bugaya and Bududa.

<b>Total</b>	<b>24,462</b>
GoU Development	24,462
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,154,404</b>
GoU Development	4,154,404
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>6,306,898</b>
Wage Recurrent	1,589,941
Non Wage Recurrent	533,001
GoU Development	4,154,404
External Financing	0
AIA	29,552



# Vote:302 Uganda National Meteorological Authority

## QUARTER 4: 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>
-----------------------	--	---

### 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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221017 Subscriptions	105,000	0	105,000
	227002 Travel abroad	3,708	0	3,708
	227004 Fuel, Lubricants and Oils	91	0	91
	228002 Maintenance - Vehicles	14,080	0	14,080
	228003 Maintenance – Machinery, Equipment & Furniture	24,596	0	24,596
	<b>Total</b>	<b>147,476</b>	<b>0</b>	<b>147,476</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>147,475</b>	<b>0</b>	<b>147,475</b>
	<b>AIA</b>	<b>1</b>	<b>0</b>	<b>1</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 (Inc. Casuals, Temporary)	624	0	624
	221009 Welfare and Entertainment	7,535	0	7,535
	221011 Printing, Stationery, Photocopying and Binding	616	0	616
	227004 Fuel, Lubricants and Oils	250	0	250
	<b>Total</b>	<b>9,025</b>	<b>0</b>	<b>9,025</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9,025</b>	<b>0</b>	<b>9,025</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:302 Uganda National Meteorological Authority

## QUARTER 4: 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>
-----------------------	--	---

### 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	530,462	0	530,462
	221001 Advertising and Public Relations	3,895	0	3,895
	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
	221009 Welfare and Entertainment	92	0	92
	221011 Printing, Stationery, Photocopying and Binding	8,245	0	8,245
	221016 IFMS Recurrent costs	20,770	0	20,770
	221017 Subscriptions	1,000	0	1,000
	222001 Telecommunications	1,000	0	1,000
	227001 Travel inland	8,996	0	8,996
	227004 Fuel, Lubricants and Oils	1,308	0	1,308
	<b>Total</b>	<b>577,768</b>	<b>0</b>	<b>577,768</b>
<b>Wage Recurrent</b>		<b>530,462</b>	<b>0</b>	<b>530,462</b>
<b>Non Wage Recurrent</b>		<b>47,284</b>	<b>0</b>	<b>47,284</b>
<b>AIA</b>		<b>22</b>	<b>0</b>	<b>22</b>

#### Output: 19 Human Resource Management Services

Staff evaluated, HR processes streamlined; Organisation Restructured; conducive working environment for employees created; Healthy work force maintained; Rent and Gratuity paid.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	212101 Social Security Contributions	113,521	0	113,521
	213001 Medical expenses (To employees)	91,859	0	91,859
	213002 Incapacity, death benefits and funeral expenses	1,483	0	1,483
	221003 Staff Training	1,821	0	1,821
	221009 Welfare and Entertainment	136	0	136
	221011 Printing, Stationery, Photocopying and Binding	750	0	750
	223003 Rent – (Produced Assets) to private entities	90,255	0	90,255
	224004 Cleaning and Sanitation	22,649	0	22,649
	227001 Travel inland	56	0	56
	227004 Fuel, Lubricants and Oils	180	0	180
	<b>Total</b>	<b>322,711</b>	<b>0</b>	<b>322,711</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>306,082</b>	<b>0</b>	<b>306,082</b>
<b>AIA</b>		<b>16,629</b>	<b>0</b>	<b>16,629</b>

# Vote:302 Uganda National Meteorological Authority

## QUARTER 4: 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>		
-----------------------	--	---	--	--

### 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	20,873	0	20,873
	221012 Small Office Equipment	6,195	0	6,195
	222001 Telecommunications	2,185	0	2,185
	222002 Postage and Courier	4,570	0	4,570
	227004 Fuel, Lubricants and Oils	332	0	332
	<b>Total</b>	<b>34,155</b>	<b>0</b>	<b>34,155</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>34,155</b>	<b>0</b>	<b>34,155</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	246,935	0	246,935
	211103 Allowances (Inc. Casuals, Temporary)	140	0	140
	221002 Workshops and Seminars	5,407	0	5,407
	221003 Staff Training	395	0	395
	221007 Books, Periodicals & Newspapers	2,501	0	2,501
	221008 Computer supplies and Information Technology (IT)	960	0	960
	221009 Welfare and Entertainment	598	0	598
	221011 Printing, Stationery, Photocopying and Binding	8,844	0	8,844
	222003 Information and communications technology (ICT)	18,000	0	18,000
Improved understanding of research findings among staff; Dissemination of daily weather information improved to Entebbe Airport station visitors; Functionality of the meteorological Library improved.	224004 Cleaning and Sanitation	200	0	200
	225001 Consultancy Services- Short term	6,458	0	6,458
	225002 Consultancy Services- Long-term	18,603	0	18,603
	227001 Travel inland	63	0	63
	<b>Total</b>	<b>309,105</b>	<b>0</b>	<b>309,105</b>
	<b>Wage Recurrent</b>	<b>246,935</b>	<b>0</b>	<b>246,935</b>
	<b>Non Wage Recurrent</b>	<b>62,169</b>	<b>0</b>	<b>62,169</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 4: 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>
-----------------------	--	---

### Outputs Provided

#### Output: 01 Weather and Climate services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Terminal Aerodrome forecasts standardized across all aerodromes in the country (0.0065Bn)	211103 Allowances (Inc. Casuals, Temporary)	367	0	367
	221001 Advertising and Public Relations	14,833	0	14,833
	221002 Workshops and Seminars	20	0	20
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).	221003 Staff Training	890	0	890
	221009 Welfare and Entertainment	483	0	483
	221011 Printing, Stationery, Photocopying and Binding	164	0	164
Seasonal forecasts published in local newspapers (0.01Bn); enhanced capacity of small, large scale farmers and agricultural extension officers on the application of weather information countrywide (0.00975Bn)	221012 Small Office Equipment	1,440	0	1,440
	222001 Telecommunications	22,545	0	22,545
	222002 Postage and Courier	4,439	0	4,439
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).	222003 Information and communications technology (ICT)	21,580	0	21,580
	223005 Electricity	1,250	0	1,250
	223006 Water	128	0	128
	224004 Cleaning and Sanitation	20,400	0	20,400
	224005 Uniforms, Beddings and Protective Gear	16,650	0	16,650
	225001 Consultancy Services- Short term	4,049	0	4,049
	225002 Consultancy Services- Long-term	47,787	0	47,787
	227002 Travel abroad	6,524	0	6,524
	227004 Fuel, Lubricants and Oils	66	0	66
	<b>Total</b>	<b>163,614</b>	<b>0</b>	<b>163,614</b>
	<i>GoU Development</i>	<i>160,301</i>	<i>0</i>	<i>160,301</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>3,313</i>	<i>0</i>	<i>3,313</i>

# Vote:302 Uganda National Meteorological Authority

## QUARTER 4: 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>		
-----------------------	--	---	--	--

### Output: 02 Administration and management support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Court cases litigated; Annual board of survey conducted; asset register updated; quarterly performance reports prepared; Office and transport equipment maintained.	211103 Allowances (Inc. Casuals, Temporary)	12,940	0	12,940
	221002 Workshops and Seminars	642	0	642
Internal audit manual and Charter developed; Capacity of Internal Audit and accounts enhanced.	221003 Staff Training	3,401	0	3,401
	221007 Books, Periodicals & Newspapers	5,678	0	5,678
Land ownership formalised in Sembabule, Kabale, Bududa, Rakai and Kyenjojo.	221008 Computer supplies and Information Technology (IT)	13,081	0	13,081
	221009 Welfare and Entertainment	12	0	12
	221011 Printing, Stationery, Photocopying and Binding	1,625	0	1,625
	221012 Small Office Equipment	450	0	450
	221016 IFMS Recurrent costs	4,950	0	4,950
	221017 Subscriptions	3,757	0	3,757
	222001 Telecommunications	1,857	0	1,857
	225002 Consultancy Services- Long-term	49,233	0	49,233
	227001 Travel inland	10,868	0	10,868
	227004 Fuel, Lubricants and Oils	383	0	383
	228002 Maintenance - Vehicles	33,795	0	33,795
	228003 Maintenance – Machinery, Equipment & Furniture	577	0	577
	<b>Total</b>	<b>143,248</b>	<b>0</b>	<b>143,248</b>
	<i>GoU Development</i>	<i>134,163</i>	<i>0</i>	<i>134,163</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

	<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	11,839	0	11,839
	223003 Rent – (Produced Assets) to private entities	32,318	0	32,318
	<b>Total</b>	<b>44,157</b>	<b>0</b>	<b>44,157</b>
	<i>GoU Development</i>	<i>44,157</i>	<i>0</i>	<i>44,157</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 Radar operational centers established in Entebbe (0.1Bn)	312101 Non-Residential Buildings	110,000	0	110,000
	<b>Total</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>
	<i>GoU Development</i>	<i>110,000</i>	<i>0</i>	<i>110,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:302 Uganda National Meteorological Authority

## QUARTER 4: 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>		
----------------------	--	---	--	--

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

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	450,000	0	450,000
<b>Total</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
<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

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

2 large display screens,2 servers and a network attached storage procured; weather radar procured	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	2,258,922	0	2,258,922
	<b>Total</b>	<b>2,258,922</b>	<b>0</b>	<b>2,258,922</b>
	<i>GoU Development</i>	<i>2,258,922</i>	<i>0</i>	<i>2,258,922</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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	38	0	38
<b>Total</b>	<b>38</b>	<b>0</b>	<b>38</b>
<i>GoU Development</i>	<i>38</i>	<i>0</i>	<i>38</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>

<b>GRAND TOTAL</b>	<b>4,650,374</b>	<b>0</b>	<b>4,650,374</b>
<i>Wage Recurrent</i>	<i>777,397</i>	<i>0</i>	<i>777,397</i>
<i>Non Wage Recurrent</i>	<i>606,191</i>	<i>0</i>	<i>606,191</i>
<i>GoU Development</i>	<i>3,237,736</i>	<i>0</i>	<i>3,237,736</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>29,049</i>	<i>0</i>	<i>29,049</i>