

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 (US\$ Billion)

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.413	5.560	5.324	75.0%	71.8%	95.8%
Non Wage	4.139	1.713	1.348	41.4%	32.6%	78.7%
Devt. GoU	14.202	6.552	3.465	46.1%	24.4%	52.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	25.755	13.824	10.138	53.7%	39.4%	73.3%
Total GoU+Ext Fin (MTEF)	25.755	13.824	10.138	53.7%	39.4%	73.3%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	25.755	13.824	10.138	53.7%	39.4%	73.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	25.755	13.824	10.138	53.7%	39.4%	73.3%
Total Vote Budget Excluding Arrears	25.755	13.824	10.138	53.7%	39.4%	73.3%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Natural Resources, Environment, Climate Change, Land and Water Management	25.75	13.82	10.14	53.7%	39.4%	73.3%
Sub-SubProgramme: 53 National Meteorological Services	25.75	13.82	10.14	53.7%	39.4%	73.3%
Total for Vote	25.75	13.82	10.14	53.7%	39.4%	73.3%

Matters to note in budget execution

The following are the major matters to note in budget execution:

The construction of Lira and Rwampara radar operation centers rolled over from FY 2020/21 to FY 2021/22 due to insufficient funds received in the financial year 2020/21. This output therefore took first call on the financial year 2021/22 first quarter and second quarter release constraining the planned renovation for the Soroti Office and Observatory, Kigungu Radar site fencing and construction of guard house.

The over expenditure on Non-Residential Buildings was due to an invoice paid in second quarter but funds bounced in third quarter thus creating an over payment on the account.

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

(i) Major unspent balances		
Departments , Projects		
Sub-SubProgramme 53 National Meteorological Services		
0.004 Bn Shs	Department/Project :01 Headquarters	
Reason: Delayed submission of invoice by service provider hence delayed payment.		
Items		
4,320,000.000 UShs	223004 Guard and Security services	
Reason: Delayed submission of invoice by service provider hence delayed payment.		
0.233 Bn Shs	Department/Project :02 Finance and Administration	
Reason: Most of the funds were meant to pay for NSSF contributions which were not paid during the quarter due to NSSF payment system challenges.		
Items		
185,742,804.000 UShs	212101 Social Security Contributions	
Reason: NSSF contributions which were not paid during the quarter due to NSSF payment system challenges.		
37,441,849.000 UShs	227003 Carriage, Haulage, Freight and transport hire	
Reason: Balances after the retired staff left hence to be utilised when other staff retire in the course of the financial year.		
2,937,867.000 UShs	227004 Fuel, Lubricants and Oils	
Reason: To be utilised in the subsequent quarter when funds are sufficient to pay for an output.		
2,220,880.000 UShs	221012 Small Office Equipment	
Reason: To be utilised in the subsequent quarters when funds are sufficient to pay for the supplies.		
1,750,000.000 UShs	225001 Consultancy Services- Short term	
Reason: To be utilised in the subsequent quarter when funds are sufficient to pay for the services		
0.026 Bn Shs	Department/Project :03 Training and Research	
Reason: Most of the funds were insufficient to pay for delivery of an output.		
Items		
8,295,196.000 UShs	221017 Subscriptions	
Reason:		
5,503,480.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Funds are to be utilised in the subsequent quarter when outputs are due.		
5,000,000.000 UShs	225001 Consultancy Services- Short term	
Reason: To be utilised in the subsequent quarter when services are delivered.		

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3,500,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds are to be utilised in the subsequent quarter when outputs are due.
2,910,000.000 UShs	225002 Consultancy Services- Long-term
	Reason: To be utilised in the subsequent quarter when services are delivered.
3.441 Bn Shs	<i>Department/Project :1678 Retooling of Uganda National Meteorological Authority</i>
	Reason: Most off the funds were meant for payments for goods and services which were still under procurement or under implementation though key deliverables incomplete.
<i>Items</i>	
2,435,000,000.000 UShs	312202 Machinery and Equipment
	Reason: Funds to be utilised when the procurement process is complete for outputs to be delivered and payments be made.
409,000,000.000 UShs	312213 ICT Equipment
	Reason: Funds to be utilised when the procurement process is complete for outputs to be delivered and payments be made.
132,600,000.000 UShs	312203 Furniture & Fixtures
	Reason: Funds to be utilised when the procurement process is complete for outputs to be delivered and payments be made.
91,142,857.000 UShs	312211 Office Equipment
	Reason: Funds to be utilised when the procurement process is complete for outputs to be delivered and payments be made.
59,189,148.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds to pay for community weather observers.
<i>(ii) Expenditures in excess of the original approved budget</i>	
Sub-SubProgramme 53 National Meteorological Services	
0.168 Bn Shs	<i>Department/Project :1678 Retooling of Uganda National Meteorological Authority</i>
	Reason:
<i>Items</i>	
168,413,744.000 UShs	312101 Non-Residential Buildings
	Reason: The over expenditure was due to an invoice paid in second quarter but funds bounced in third quarter thus creating an over payment on the account.

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 53 National Meteorological Services
Responsible Officer: Executive Director

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QUARTER 3: Highlights of Vote Performance

Sub-SubProgramme Outcome: Increased access to real-time meteorological information by the public including the disabled, youth, children and elderly			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	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	87%	76%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 53 National Meteorological Services			
Project : 1678 Retooling of Uganda National Meteorological Authority			
Budget OutPut : 01 Weather and Climate services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of aviation forecasts, flight folders issued	Number	42140	9892
Number of seasonal forecasts issued	Number	4	3
Budget OutPut : 72 Government Buildings and Administrative Infrastructure			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of network stations rehabilitated	Number	4	20
Budget OutPut : 77 Purchase of Specialised Machinery & Equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of weather and climate stations installed	Number	3	0
Number of weather and climate stations rehabilitated	Number	4	20

Performance highlights for the Quarter

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The following are the major achievements during the quarter:

103 rainfall stations, 38 Manual Weather Stations and 80 Automatic Weather Stations were maintained functional across the country.

Rehabilitated Kyenjojo, Kyembogo, Kasese, Bulindi, Masindi stations by repairing old and installing new ones.

Rehabilitated Automatic Weather Stations in Soroti, Buginyanya, Tororo, Kaberamaido, Lira, Amolatar-Namasale, Aduku-Kwania and Jinja.

512 Terminal Aerodrome Forecasts, 9 SIGMETs 16,376 METARs and 3066 Flight folders were issued for Entebbe and Soroti (operating 24hrs);

Gulu, Arua, Kasese, Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes.

Daily forecasts were disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts in Luganda, Swahili and English

One seasonal climate outlook (December-February) was issued on for central, eastern, northern and western regions with advisories to particular climatological zones

Held a media briefing for release of the March-May rainfall season at UNMA headquarters.

Feedback on utilisation of meteorological forecasts and impacts of severe weather conditions was carried out in central region districts of Kyotera, Lwengo, Lyantonde, Kalungu, Bukomansimbi, Rakai, Masaka, Butambala, Gomba, Mpigi and Sembabule.

Land ownership formalised for Pachwa land where a decision from Kagadi District land board authorizing UNMA to acquire a title, for land in Ntusi (Sembabule), a title (lease of 49 Years) was obtained.

Draft Aeronautical Cost recovery regulations were developed.

Constructed Lira radar operation center to completion of roofing, water proofing, supply and fixing of doors and windows of the office block and residential house.

State of Climate of Uganda 2021 report was completed with findings showing warming levels at approximately 0.65 degrees Celsius above the long term mean value based on the period 1980-2010.

Conducted 2 Television programs on UBC and Bukedde TV and conducted radios programs in Mbarara(1), Bukedde radio(1), Bushenyi FM(1), voice of Teso(1) and CBS radio (1) to increase awareness on weather and climate issues.

Conducted media training for 20 media houses in western Uganda and 24 media houses from eastern Uganda to increase awareness on weather and climate issues.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 53 National Meteorological Services	25.75	13.82	10.14	53.7%	39.4%	73.3%
<i>Class: Outputs Provided</i>	16.95	9.41	8.37	55.5%	49.4%	89.0%
095301 Weather and Climate services	2.77	0.77	0.59	27.6%	21.1%	76.5%
095302 Administration and management support	2.75	1.69	1.38	61.5%	50.1%	81.6%
095303 Strategic Management Services	0.49	0.49	0.41	99.5%	83.2%	83.7%
095319 Human Resource Management Services	10.91	6.44	5.98	59.0%	54.8%	92.8%
095320 Records Management Services	0.02	0.02	0.02	90.6%	76.9%	84.8%
<i>Class: Outputs Funded</i>	0.10	0.05	0.05	52.5%	52.5%	100.0%
095351 National Meteorological Training School (NMTS)	0.10	0.05	0.05	52.5%	52.5%	100.0%
<i>Class: Capital Purchases</i>	8.71	4.37	1.72	50.2%	19.7%	39.3%
095372 Government Buildings and Administrative Infrastructure	1.55	1.30	1.72	83.9%	110.9%	132.2%
095375 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.00	0.00	0.0%	0.0%	0.0%
095376 Purchase of Office and ICT Equipment, including Software	0.62	0.50	0.00	80.1%	0.0%	0.0%
095377 Purchase of Specialised Machinery & Equipment	5.89	2.44	0.00	41.4%	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
095378 Purchase of Office and Residential Furniture and Fittings	0.24	0.13	0.00	54.2%	0.0%	0.0%
Total for Vote	25.75	13.82	10.14	53.7%	39.4%	73.3%

Table V3.2: 2021/22 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	16.95	9.41	8.37	55.5%	49.4%	89.0%
211102 Contract Staff Salaries	7.41	5.56	5.32	75.0%	71.8%	95.8%
211103 Allowances (Inc. Casuals, Temporary)	0.93	0.70	0.56	75.1%	59.8%	79.6%
212101 Social Security Contributions	0.63	0.53	0.35	84.2%	54.8%	65.1%
213001 Medical expenses (To employees)	0.56	0.49	0.47	87.2%	82.8%	94.9%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.22	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.12	0.06	0.03	54.0%	28.1%	52.0%
221002 Workshops and Seminars	0.31	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.08	0.08	0.07	100.0%	95.2%	95.2%
221004 Recruitment Expenses	0.06	0.02	0.02	28.3%	28.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	100.0%	78.4%	78.4%
221009 Welfare and Entertainment	0.13	0.11	0.11	82.7%	81.4%	98.4%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.11	0.07	54.8%	33.9%	61.9%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	69.0%	69.0%
221016 IFMS Recurrent costs	0.01	0.01	0.00	50.0%	0.0%	0.0%
221017 Subscriptions	0.06	0.06	0.04	97.2%	75.6%	77.8%
222001 Telecommunications	0.12	0.06	0.05	51.3%	40.2%	78.3%
222002 Postage and Courier	0.02	0.01	0.01	30.0%	30.0%	100.0%
222003 Information and communications technology (ICT)	0.18	0.12	0.10	65.6%	54.9%	83.8%
223004 Guard and Security services	0.11	0.05	0.04	46.3%	34.1%	73.6%
223005 Electricity	0.09	0.04	0.04	47.8%	47.8%	100.0%
223006 Water	0.13	0.06	0.03	47.6%	20.2%	42.5%
224004 Cleaning and Sanitation	0.29	0.16	0.11	57.0%	38.2%	67.1%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.00	88.1%	0.0%	0.0%
225001 Consultancy Services- Short term	0.04	0.01	0.00	23.1%	5.8%	25.0%
225002 Consultancy Services- Long-term	0.18	0.02	0.02	13.0%	10.3%	79.1%
226001 Insurances	0.18	0.00	0.00	0.0%	0.0%	0.0%
226002 Licenses	0.05	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	1.22	0.47	0.45	38.7%	37.2%	96.0%
227002 Travel abroad	0.14	0.00	0.00	0.0%	0.0%	0.0%

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227003 Carriage, Haulage, Freight and transport hire	0.10	0.10	0.06	100.0%	62.6%	62.6%
227004 Fuel, Lubricants and Oils	0.46	0.27	0.27	59.2%	58.4%	98.7%
228001 Maintenance - Civil	0.54	0.03	0.01	6.0%	1.5%	25.1%
228002 Maintenance - Vehicles	0.16	0.12	0.07	75.8%	48.0%	63.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.07	0.02	54.5%	12.4%	22.8%
Class: Outputs Funded	0.10	0.05	0.05	52.5%	52.5%	100.0%
263106 Other Current grants (Current)	0.10	0.05	0.05	52.5%	52.5%	100.0%
Class: Capital Purchases	8.71	4.37	1.72	50.2%	19.7%	39.3%
312101 Non-Residential Buildings	1.55	1.30	1.72	83.9%	110.9%	132.2%
312201 Transport Equipment	0.40	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	5.89	2.44	0.00	41.4%	0.0%	0.0%
312203 Furniture & Fixtures	0.24	0.13	0.00	54.2%	0.0%	0.0%
312211 Office Equipment	0.09	0.09	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.53	0.41	0.00	76.7%	0.0%	0.0%
Total for Vote	25.75	13.82	10.14	53.7%	39.4%	73.3%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0953 National Meteorological Services	25.75	13.82	10.14	53.7%	39.4%	73.3%
<i>Departments</i>						
01 Headquarters	0.67	0.61	0.52	91.4%	78.5%	85.8%
02 Finance and Administration	9.55	5.63	5.29	59.0%	55.4%	93.9%
03 Training and Research	1.34	1.03	0.86	77.2%	64.5%	83.6%
<i>Development Projects</i>						
1678 Retooling of Uganda National Meteorological Authority	14.20	6.55	3.47	46.1%	24.4%	52.9%
Total for Vote	25.75	13.82	10.14	53.7%	39.4%	73.3%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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
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Sub-SubProgramme: 53 National Meteorological Services

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 02 Administration and management support

	Item	Spent
Liaison visits by the Executive Director to the different parts of the country facilitated.	221009 Welfare and Entertainment	6,000
Subscription to WMO and AMCOMET paid	221017 Subscriptions	37,653
	227001 Travel inland	15,000
	227004 Fuel, Lubricants and Oils	5,000
Liaison visits to Lira and Rwampara radar sites, Kigungu, Mbarara, Kibanda, Ntusi, and Kamenyamigo were conducted by the Executive Director.		
Subscription to WMO and AMCOMET paid.		

Reasons for Variation in performance

No variation from the plan.

Total	63,653
Wage Recurrent	0
Non Wage Recurrent	63,653
Arrears	0
AIA	0

Budget Output: 03 Strategic Management Services

	Item	Spent
Enhanced leadership, compliance and performance through Board and board committee meetings conducted	211103 Allowances (Inc. Casuals, Temporary)	385,719
	221009 Welfare and Entertainment	9,998
	221011 Printing, Stationery, Photocopying and Binding	1,935
	227001 Travel inland	9,988
	227004 Fuel, Lubricants and Oils	2,500
Conducted Board and committee meetings and undertook the following:-		
appointed an acting Executive Director-renewed the Acting appointment for the Principal of NMTS-Appointed the cook for NMTS-Approved management to recruit 3 drivers, upgrade 18 volunteers to graduate trainees -Formalised		
appointment of 50 Community Weather Observers .Approved harmonization of salaries for the NMTS Accounts assistant and driver including salary for the personal secretary to the Executive Director. - Approved contract extension for 1 office attendant and 1 cleaner - Confirmed 2 Directors of Finance and Administration and Forecasting services, 1 senior Human Resources Officer and 1 Human Resource Officer. -Approved the UNMA strategic Plan for FY 2021-22 to FY 2024/25, Confirmed 3 staff who were under probation, approved 7 staff on acting appointments and 3 staff on substantive appointments.		

Reasons for Variation in performance

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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
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No variation from the plan.

Total	410,140
Wage Recurrent	0
Non Wage Recurrent	410,140
Arrears	0
<i>AIA</i>	0

Outputs Funded

Budget Output: 51 National Meteorological Training School (NMTS)

National Meteorological Training School facilitated to provide conducive educational facilities for male and female students of from all regions of the country including hard to reach areas.	National Meteorological Training School was facilitated to conduct lectures, prepare for UBTEB examinations and conduct review of the curriculum.	Item	Spent
		263106 Other Current grants (Current)	50,400

Reasons for Variation in performance

No variation from the plan.

Total	50,400
Wage Recurrent	0
Non Wage Recurrent	50,400
Arrears	0
<i>AIA</i>	0
Total For Department	524,193
Wage Recurrent	0
Non Wage Recurrent	524,193
Arrears	0
<i>AIA</i>	0

Departments

Department: 02 Finance and Administration

Outputs Provided

Budget Output: 02 Administration and management support

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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
20 Radio and television programs conducted in all regions of the country to improve visibility	3 Television programs on UBC, 1 on Bukedde, 1 on NBS, 1 on NTV, 1 on Delta, and radios programs in Bushenyi (2), Radio west(1), Voice of Kigezi(1), Lira FM(1), Bukedde(3), Radio one (2), Akaboozi ku Bbiri(1), CBS(2), voice of teso (2), Mbarara (1), were conducted to improve visibility and increase public awareness on weather and climate issues.	Item	Spent
Public awareness on weather and climate issues raised		221001 Advertising and Public Relations	20,568
National and International days commemorated		221017 Subscriptions	1,000
Quarterly Internal Audit Reports Prepared		227001 Travel inland	22,500
		227004 Fuel, Lubricants and Oils	6,098
	Public awareness conducted at 61 media houses across the country and media briefing on State of Climate report 2020 conducted.		
	Held a media briefing for release of the March-May rainfall season at UNMA headquarters.		
	Celebrated international women's day at UNMA headquarters, liberation day by placing a congratulatory message in the NewVision and World Meteorological Day in Mbarara.		
	First quarter audit report on Letters of Credit, civil works in Lira and Rwampara, ICT equipment and fleet management were prepared and submitted.		
	Second quarter audit report on Finance, Public relation and Rwampara civil works were prepared and submitted.		
	Third quarter internal audit report prepared on Public Relations Office, National Meteorological Training School, Station network stores, World Meteorological Day Celebrations and a special audit on procurement of uniports.		

Reasons for Variation in performance

No variation from the plan

Total	50,166
Wage Recurrent	0
Non Wage Recurrent	50,166
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

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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
Healthy work force maintained for 213 staff UNMA Staff sensitised on HIV/AIDS Statutory obligation for staff paid for 213 staff	Healthy work force was maintained for 213 staff through payment of medical insurance for all staff. Staff statutory obligations of salary and NSSF were paid for 213 staff.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 221012 Small Office Equipment 225001 Consultancy Services- Short term 227003 Carriage, Haulage, Freight and transport hire	Spent 4,611,002 346,452 146,601 45,000 4,986 1,279 250 62,558

Reasons for Variation in performance

No variation from the plan.

Total	5,218,128
Wage Recurrent	4,611,002
Non Wage Recurrent	607,126
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

outgoing and incoming letters effectively managed at all headquarters and at the field stations	Records staff visited stations of Mbarara, Kabale, Bushenyi, Kasese, Kyembogo, Kyenjojo, Masindi and Mubende to streamline management of records. Outgoing and incoming letters effectively managed at headquarters.	Item 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 45 3,918 4,991 3,200 4,500 1,714
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Reasons for Variation in performance

No variation from the plan.

Total	18,368
Wage Recurrent	0
Non Wage Recurrent	18,368
Arrears	0
AIA	0
Total For Department	5,286,662
Wage Recurrent	4,611,002
Non Wage Recurrent	675,660

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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
		Arrears	0
		AIA	0

Departments

Department: 03 Training and Research

Outputs Provided

Budget Output: 02 Administration and management support

UNMA Gender strategy implementation monitored and evaluated (0.0079Bn)	UNMA Gender strategy edited to 60% completion level.	Item	Spent
Awareness programs on the importance and use of meteorological services Developed and implemented	Pilot study on impacts of severe weather events on People with Disabilities (PWD) carried out in Kayunga and Jinja.	211102 Contract Staff Salaries	713,433
Research on impacts of severe weather events on People with Disabilities (PWD) carried out in Kampala, Wakiso, Kayunga, Iganga, Soroti, Kumi, , Kaberamaido, Dokolo, Nakasongola. (0.0065bn)	State of Climate of Uganda 2021 was completed with findings showing warming levels at approximately 0.65 degrees Celsius above the long term mean value based on the period 1980-2010.	211103 Allowances (Inc. Casuals, Temporary)	3,405
Research studies undertaken to strengthen research on future climate trends and its impacts to produce an annual state of the climate report for Uganda for 2020 and a Preliminary State of the Climate of Uganda 2021	Knowledge sharing sessions on weather and climate was conducted to: • Sensitize staff on weather and climate terminologies and related concepts • Introduce the mode of operations on a wide range of meteorological instruments and observations This was conducted to increase the knowledge base on weather and climate among the non-meteorological staff.	221003 Staff Training	46,500
Research findings disseminated to increase the knowledge base on weather and climate		221009 Welfare and Entertainment	5,280
Dissemination of daily weather information improved to Entebbe Airport station visitors		221011 Printing, Stationery, Photocopying and Binding	12,997
Capacity of 8 staff built in Meteorology		221012 Small Office Equipment	4,582
		221017 Subscriptions	2,055
		225001 Consultancy Services- Short term	2,000
		225002 Consultancy Services- Long-term	8,090
		227001 Travel inland	53,530
		227004 Fuel, Lubricants and Oils	9,900
	In addition, Knowledge sharing sessions were conducted during the celebration of women of meteorology where presentations on work life balance were made.		
	Dissemination of daily weather information to Entebbe Airport station visitors conducted.		
	Capacity of 7 staff built in Meteorology with 7 staff being sponsored for Masters degree program.		

Reasons for Variation in performance

Research on impacts of severe weather events on People with Disabilities (PWD) not completed due to insufficient funds received in the course of the financial year.

Total	861,771
Wage Recurrent	713,433
Non Wage Recurrent	148,338
Arrears	0

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Four (4) seasonal climate outlooks issued on quarterly basis for central,eastern,northern and western regions with advisories to particular climatological zones (0.0627bn)	Three seasonal climate outlooks (June-February) were issued on for central, eastern, northern and western regions with advisories to particular climatological zonesFeedback on utilisation of meteorological forecasts and impacts of severe weather conditions carried out in central region districts of Kyotera,Lwengo, Lyantonde, Kalungu, Bukomansimbi,Rakai,	211103 Allowances (Inc. Casuals, Temporary)	141,102
Feedback on utilisation of meteorological forecasts and impacts of severe weather conditions achieved in central, eastern, northern and western regions.(0.0237bn)	Masaka,Butambala,Gomba, Mpigi and Sembabule and eastern districts of Kapelebyong, Amuria, Katakwi, Bukedea and Serere.Two seasonal representations in Greater Horn of Africa Climate Outlook Forums were conducted for the production of the seasonal forecasts.Engaged farmers and extension staff on application and utilisation of weather and climate information at farm level in Kasese, Bundibugyo and Buliisa.Rehabilitated Kyenjojo, Kyembogo, Kasese, Bulindi, Masindi stations by repairing old and installing new evaporating pans.	221001 Advertising and Public Relations	12,724
Mainstreaming meteorology in the national budget process covering 130 district local government by participating in local govt. workshops and seminars in central,western, northern and eastern regions.Three (3) seasonal representations in Greater Horn of Africa Climate Outlook ForumsClimate Variability and change awareness carried out in four regions of the country (0.023bn).Seasonal rainfall performance evaluations conducted in four regions of the country.Enhanced capacity on the utilization of weather and climate information at farm level through farmer engagements targeting 10 districts per region(0.0237bn)Community Awareness creation on the new Weather Information Dissemination System (WIDS) USSD software using mobile phones carried out at regional levels across the country (0.06bn).National Climate Atlas for Uganda based on current weather trends developed Evaporation Pans and other manual weather instruments installed across the country with priority given to underserved climatological zones (0.1098bn)Functionality of 101 Automatic Weather Stations Maintained across the countryFunctionality of 300 Rainfall Stations Maintained across the		221003 Staff Training	27,255
		221011 Printing, Stationery, Photocopying and Binding	25,091
		222001 Telecommunications	46,696
		222002 Postage and Courier	6,000
		223004 Guard and Security services	10,550
		223005 Electricity	10,000
		223006 Water	500
		224004 Cleaning and Sanitation	35,815
		227001 Travel inland	172,550
		227004 Fuel, Lubricants and Oils	85,625
		228001 Maintenance - Civil	8,166
		228003 Maintenance – Machinery, Equipment & Furniture	3,147
	Installed evaporation pans in Soroti, Kitgum,Gulu, Wadelai, Arua,Kabale, Ntusi, Kibanda, Bushenyi, Mbarara,Kiige,Lira and Serere.Rehabilitated Automatic Weather Stations in Gulu Bududa, Kaliro, Makerere. Soroti, Buginyanya, Tororo, Kaberamaido, Lira, Amolatar-Namasale, Aduku-Kwania and Jinja.		
	80 Automatic Weather Stations were maintained across the Country.103 rainfall stations were maintained functional across the country.Operations of 38 Manual Weather Stations were		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

country for all climatological zones (0.06bn) Operations of 53 Manual Weather Stations Maintained across the country Revive functionality of 4 (Nabuin, Kachwekano, Rakai DFI, Moyo) Stations 53 Manual Weather Stations functionality improved across the country 6 uniports installed at stations of Wadelai, Soroti, Kotido, Bududa, Kyenjojo, Kibanda 6,570 Terminal Aerodrome Forecasts, 810 SIGMETs and 65,700 METARs and 35,570 Flight folders issued for Entebbe and Soroti (operating 24hrs) ; Gulu, Arua, Kasese, Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes. Aeronautical Offices at Regional Airports upgraded and equipped to meet WMO/ICAO standards Radar and Windshear Operations Maintained Sensitization and feedback on Aviation and Marine forecasts obtained Daily forecasts disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts in Luganda, Swahili and English (0.073bn)

maintained across the country 38 out of 53 Manual Weather Stations functionality was improved 7082 Terminal Aerodrome Forecasts, 819 SIGMETs and 82076 METARs and 38636 Flight folders issued for Entebbe and Soroti (operating 24hrs) ; Gulu, Arua, Kasese, Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes. Liason visits were carried out at the Aerodromes to compile the requirements for upgrade of the identified aerodromes of Pakuba, Masindi, Kabaale. Radar and Windshear Operations were maintained Daily forecasts were disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts in Luganda, Swahili and English

Reasons for Variation in performance

More flight folders were issued due to increase in number of flights.

Total	585,220
GoU Development	585,220
External Financing	0
Arrears	0
AIA	0

Budget Output: 02 Administration and management support

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
UNMA fixed asset register updated and unma assets engravedQuarterly performance reports prepared. UNMA strategic plan developed inline with NDP III Enhanced compliance to UNMA Act and regulation for stakeholders in possession of weather equipment Court cases litigated Land ownership formalised for UNMA parcels of landAeronautical Cost recovery regulations developed	UNMA fixed asset register was updated and assets engravedFirst and second quarter performance reports were prepared.UNMA strategic plan was developed and approved by National Planning Authority2 court cases litigated with one at defense hearing and another that was partly heard.Land ownership formalised for Pachwa land where a decision from Kagadi District land board authorizing UNMA to acquire a title,for land in Ntusi (Sembabule), a title (lease of 49 Years) was obtained. Boundaries for Soroti land were identified.Draft Aeronautical Cost recovery regulations were developed.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,320 24,703 3,926 10,495 131,800 149,265 74,437 6,991

Reasons for Variation in performance

No variation from the plan.

Total	402,938
GoU Development	402,938
External Financing	0
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

conducive working environment for employees created through provision of welfare items, guard and security services and paying utility bills for office premises.Staff recruited for those posts that are vacant	Conducive working environment for employees was created through provision of welfare items, guard and security services.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221004 Recruitment Expenses 221009 Welfare and Entertainment 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 26,338 318,523 17,000 79,566 98,848 26,148 34,000 25,000 73,497 43,800 9,375 6,540
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Reasons for Variation in performance

No variation from the plan.

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
		Total	758,635
		GoU Development	758,635
		External Financing	0
		Arrears	0
		AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
Soroti offices and observatory renovated and upgraded to meet WMO standards Service provider for Kigungu radar site fencing, and construction of a guard house procured	1,718,414
Constructed Lira radar operation center to completion of roofing, water proofing, supply and fixing of doors and windows of the office block and residential house.	

Reasons for Variation in performance

The construction of Lira and Rwampara radar operation centers rolled over from FY 2020/21 to FY 2021/22 due to insufficient funds received in the financial year 2020/21. This output therefore took first call on the financial year 2021/22 first quarter, second and third quarter release constraining the planned renovation for the Soroti Office and Observatory, Kigungu Radar site fencing and construction of guard house.

Total	1,718,414
GoU Development	1,718,414
External Financing	0
Arrears	0
AIA	0

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

Item	Spent
2 double cabin pickups procured	
Procurement process for 2 double cabin pickups and 2 motorcycles ongoing.	

Reasons for Variation in performance

Procurement process for 2 double cabin pickups ongoing.

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Budget 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
70 desktop computers, 7 laptops, 2 high performance computers and 3 heavy duty colour high speed printer/photocopier/scanner Procured.05 TV screens, 1 90' smart LED smart Television set procured for head office procured to effectively disseminate weather information. 1 Walk Through metal detector and 2 hand held Detectors procured	Procurement process for ICT Equipment ongoing.	Item	Spent
Reasons for Variation in performance			
Procurement process for ICT Equipment ongoing.			
Total			0
GoU Development			0
External Financing			0
Arrears			0
AIA			0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

1 Air pollutions Monitoring Stations established in 1 urban of Uganda4 Zonal offices Stocked with 150 Manual Rain gauges, 300 Measuring cylinders, 30 Barometers, 30 Adcon RTUs, 200 Batteries, 30 Digital Rain gauges, 30 Digital thermometers, 30 Anemometers +Vanes+Cross Bars.Procure and install 2 Automatic Weather Observation systems at Entebbe and Soroti Airports Aeronautical safety at Aerodromes improved with procurement of a ceiliometer LIDAR for Entebbe and soroti.	Procurement process for 30 ADCON RTUs and solar panels, 103 ADCON batteries, 76 raingauges, 30 ADCON digital thermometers, 32 TR2A sensors, 15 ADCON anemometers + vanes+ cross bars, 10 pole masts,30 ADCON splitter cables and 30 Y-cable 7 pin ongoing.	Item	Spent
Reasons for Variation in performance			
Procurement process for 30 ADCON RTUs and solar panels, 103 ADCON batteries, 76 raingauges, 30 ADCON digital thermometers, 32 TR2A sensors, 15 ADCON anemometers + vanes+ cross bars, 10 pole masts,30 ADCON splitter cables and 30 Y-cable 7 pin ongoing.			
Total			0
GoU Development			0
External Financing			0
Arrears			0
AIA			0

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

Procurement process for 30 ADCON RTUs and solar panels, 103 ADCON batteries, 76 raingauges, 30 ADCON digital thermometers, 32 TR2A sensors, 15 ADCON anemometers + vanes+ cross bars, 10 pole masts,30 ADCON splitter cables and 30 Y-cable 7 pin ongoing.

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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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
Furniture procured for 30 offices to improve the Office working environment	Procurement of furniture ongoing.	Item	Spent

Reasons for Variation in performance

Procurement of furniture ongoing.

	Total	0
GoU Development		0
External Financing		0
Arrears		0
AIA		0
Total For Project	3,465,012	
GoU Development	3,465,012	
External Financing	0	
Arrears	0	
AIA	0	
GRAND TOTAL	10,137,638	
Wage Recurrent	5,324,435	
Non Wage Recurrent	1,348,191	
GoU Development	3,465,012	
External Financing	0	
Arrears	0	
AIA	0	

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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
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Sub-SubProgramme: 53 National Meteorological Services

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 02 Administration and management support

Liaison visits by the Executive Director to the different parts of the country facilitated.	Liaison visits to Rwampara radar site, Mbarara, Kibanda, Ntusi, and Kamenyamigo were conducted by the Executive Director.	Item 227001 Travel inland	Spent 5,510
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Reasons for Variation in performance

No variation from the plan.

Total	5,510
Wage Recurrent	0
Non Wage Recurrent	5,510
AIA	0

Budget Output: 03 Strategic Management Services

Enhanced leadership, compliance and performance through Board and board committee meetings conducted	Conducted Board and committee meetings and undertook the following:- Confirmed 3 staff who were under probation, approved 7 staff on acting appointments and 3 staff on substantive appointments.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 154,607 1,705 201
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Reasons for Variation in performance

No variation from the plan.

Total	156,514
Wage Recurrent	0
Non Wage Recurrent	156,514
AIA	0

Outputs Funded

Budget Output: 51 National Meteorological Training School (NMTS)

National Meteorological Training School facilitated to provide conducive educational facilities for male and female students of from all regions of the country including hard to reach areas.	National Meteorological Training School was facilitated to conduct lectures, prepare for UBTEB examinations and conduct review of the curriculum.	Item 263106 Other Current grants (Current)	Spent 24,000
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Reasons for Variation in performance

No variation from the plan.

Total	24,000
Wage Recurrent	0
Non Wage Recurrent	24,000
AIA	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
		Total For Department	186,024
		Wage Recurrent	0
		Non Wage Recurrent	186,024
		AIA	0

Departments

Department: 02 Finance and Administration

Outputs Provided

Budget Output: 02 Administration and management support

		Item	Spent
20 Radio and television programs conducted in all regions of the country to improve visibility Public awareness on weather and climate issues raised National and International days commemorated Quarterly Internal Audit Reports Prepared	Conducted 2 Television programs on UBC and Bukedde TV.	221001 Advertising and Public Relations	6,815
	Conducted radios programs in Mbarara(1), Bukedde radio(1), Bushenyi FM(1), voice of Teso(1) and CBS radio (1).	227001 Travel inland	10,453
	Conducted media training for 20 media houses in western Uganda and 24 media houses from eastern Uganda to increase awareness on weather and climate issues.	227004 Fuel, Lubricants and Oils	2,393
	Held a media briefing for release of the March-May rainfall season at UNMA headquarters.		
	Celebrated international women's day at UNMA headquarters, liberation day by placing a congratulatory message in the New Vision and World Meteorological Day in Mbarara.		
	Third quarter internal audit report prepared on Public Relations Office, National Meteorological Training School, Station network stores, World Meteorological Day Celebrations and a special audit on procurement of uniports.		

Reasons for Variation in performance

No variation from the plan

	Total	19,662
	Wage Recurrent	0
	Non Wage Recurrent	19,662
	AIA	0

Budget Output: 19 Human Resource Management Services

		Item	Spent
Healthy work force maintained for 213 staff UNMA Staff sensitised on HIV/AIDS statutory obligation for staff paid for 213 staff	Healthy work force was maintained for 213 staff through payment of medical insurance for all staff.	211102 Contract Staff Salaries	1,531,014
		212101 Social Security Contributions	194,017
	Staff statutory obligations of salary and NSSF were paid for 213 staff.	213001 Medical expenses (To employees)	548
		221009 Welfare and Entertainment	286
		221012 Small Office Equipment	1,279

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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
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Reasons for Variation in performance

No variation from the plan.

	Total	1,727,144
	Wage Recurrent	1,531,014
	Non Wage Recurrent	196,130
	AIA	0

Budget Output: 20 Records Management Services

Item	Spent
outgoing and incoming letters effectively managed at all headquarters and at the field stations	Outgoing and incoming letters effectively managed at headquarters
	221003 Staff Training
	227004 Fuel, Lubricants and Oils

Reasons for Variation in performance

No variation from the plan.

	Total	1,259
	Wage Recurrent	0
	Non Wage Recurrent	1,259
	AIA	0
	Total For Department	1,748,065
	Wage Recurrent	1,531,014
	Non Wage Recurrent	217,051
	AIA	0

Departments

Department: 03 Training and Research

Outputs Provided

Budget Output: 02 Administration and management support

Item	Spent
Awareness programs on the importance and use of meteorological services	UNMA Gender strategy edited to 60% completion level.
Developed and implemented Research on impacts of severe weather events on People with Disabilities (PWD) carried out in Kampala, Wakiso, Kayunga, Research studies undertaken to strengthen research on future climate trends and its impacts to produce an annual state of the climate report for Uganda for 2020 and a Preliminary State of the Climate of Uganda 2021 Research findings disseminated to increase the knowledge base on weather and climate	State of Climate of Uganda 2021 was completed with findings showing warming levels at approximately 0.65 degrees Celsius above the long term mean value based on the period 1980-2010. Knowledge sharing sessions were conducted during the celebration of women of meteorology where presentations on work life balance were made. Dissemination of daily weather information to Entebbe Airport station visitors conducted. Capacity of 7 staff built in Meteorology with 7 staff being sponsored for Masters degree program.
Dissemination of daily weather information improved to Entebbe Airport station visitors	
	211102 Contract Staff Salaries
	211103 Allowances (Inc. Casuals, Temporary)
	221009 Welfare and Entertainment
	221011 Printing, Stationery, Photocopying and Binding
	221012 Small Office Equipment
	221017 Subscriptions
	227001 Travel inland
	227004 Fuel, Lubricants and Oils

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
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Reasons for Variation in performance

Research on impacts of severe weather events on People with Disabilities (PWD) not completed due to insufficient funds received in the course of the financial year.

Total	249,795
Wage Recurrent	215,798
Non Wage Recurrent	33,998
AIA	0
Total For Department	249,795
Wage Recurrent	215,798
Non Wage Recurrent	33,998
AIA	0

Development Projects

Project: 1678 Retooling of Uganda National Meteorological Authority

Outputs Provided

Budget Output: 01 Weather and Climate services

Vote:302 Uganda National Meteorological Authority

QUARTER 3: Outputs and Expenditure in Quarter

		Item	Spent
One seasonal climate outlooks issued on quarterly basis for central ,eastern, northern and western regions	One seasonal climate outlook (December-February) was issued on for central, eastern, northern and western regions with advisories to particular climatological zones	211103 Allowances (Inc. Casuals, Temporary)	70,167
Feedback on utilisation of meteorological forecasts and impacts of severe weather conditions achieved in central, eastern, northern and western regions.	Feedback on utilisation of meteorological forecasts and impacts of severe weather conditions carried out in central region districts of Kyotera,Lwengo, Lyantonde, Kalungu, Bukomansimbi,Rakai, Masaka,Butambala,Gomba, Mpigi and Sembabule.	221001 Advertising and Public Relations	12,724
One seasonal representations in Greater Horn of Africa Climate Outlook Forums Climate Variability and change awareness carried out in one region of the country. Seasonal rainfall performance evaluations conducted in one region of the country. Enhanced capacity on the utilization of weather and climate information at farm level through farmer engagements targeting 10 districts per region	One seasonal representation in Greater Horn of Africa Climate Outlook Forums was conducted for the production of the December-February seasonal forecast.	221003 Staff Training	6,945
Community Awareness creation on the new Weather Information Dissemination System (WIDS) USSD software using mobile phones carried out at regional levels across the country	Rehabilitated Kyenjojo, Kyembogo, Kasese, Bulindi, Masindi stations by repairing old and installing new evaporation pans.	221011 Printing, Stationery, Photocopying and Binding	10,369
National Climate Atlas for Uganda based on current weather trends developed	Rehabilitated Automatic Weather Stations in Soroti,	222001 Telecommunications	29,920
Evaporation Pans and other manual weather instruments installed across the country with priority given to underserved climatological zones	Buginyanya,Tororo,Kaberaimaido,Lira, Amolatar-Namasale, Aduku-Kwania and Jinja.	223004 Guard and Security services	10,485
Functionality of 101 AWS Maintained across the country	80 Automatic Weather Stations were maintained across the Country.	223005 Electricity	5,000
Functionality of 300 Rainfall Stations Maintained across the country for all climatological zones	103 rainfall stations were maintained functional across the country.	224004 Cleaning and Sanitation	9,799
Operations of 53 Manual Weather Stations Maintained across the country	Operations of 38 Manual Weather Stations were maintained across the country	227001 Travel inland	76,569
Revive functionality of 4 (Nabuin, Kachwekano, RakaiDFI, Moyo) Stations	38 out of 53 Manual Weather Stations functionality was improved	227004 Fuel, Lubricants and Oils	24,292
53 Manual Weather Stations functionality improved across the country	512 Terminal Aerodrome Forecasts, 9 SIGMETs 16,376 METARs and 3066 Flight folders were issued for Entebbe and Soroti (operating 24hrs); Gulu, Arua, Kasese, Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes.	228001 Maintenance - Civil	4,885
6 uniports installed at stations of Wadelai, Soroti,Kotido,Bududa,Kyenjojo,Kibanda	Radar and Windshear Operations were maintained	228003 Maintenance – Machinery, Equipment & Furniture	3,147
1642 Terminal Aerodrome Forecasts, 202 SIGMETs and 16425 METARs and 8892 Flight folders issued for Entebbe and Soroti (operating 24hrs) ; Gulu, Arua, Kasese,Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes.	Daily forecasts were disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts in Luganda, Swahili and English		
Aeronautical Offices at Regional Airports upgraded and equipped to meet WMO/ICAO standards			
Radar and Windshear Operations Maintained			
Sensitization and feedback on Aviation and Marine forecasts obtained			
Daily forecasts disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts in Luganda, Swahili and English			

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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
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Reasons for Variation in performance

More flight folders were issued due to increase in number of flights.

Total	264,302
GoU Development	264,302
External Financing	0
AIA	0

Budget Output: 02 Administration and management support

UNMA fixed asset register updated and unma assets engraved Quarterly performance reports prepared.	UNMA fixed asset register was updated and assets engraved Second quarter performance report was prepared.	Item	Spent
Enhanced compliance to UNMA Act and regulations for stakeholders in possession of weather equipment Court cases litigated Land ownership formalised for UNMA parcels of land Aeronautical Cost recovery regulations developed	2 court cases litigated with one at defense hearing and another that was partly heard. Land ownership formalised for Pachwa land where a decision from Kagadi District land board authorizing UNMA to acquire a title,for land in Ntusi (Sembabule), a title (lease of 49 Years) was obtained. Draft Aeronautical Cost recovery regulations were developed.	221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	14,911 3,926 10,495 26,020 58,640 42,937 4,991

Reasons for Variation in performance

No variation from the plan.

Total	161,921
GoU Development	161,921
External Financing	0
AIA	0

Budget 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	US\$ Thousand
conducive working environment for employees created through provision of welfare items, guard and security services and paying utility bills for office premises.	Conducive working environment for employees was created through provision of welfare items, guard and security services.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,470
		213001 Medical expenses (To employees)	166,036
		221009 Welfare and Entertainment	27,242
		222003 Information and communications technology (ICT)	69,998
		223004 Guard and Security services	6,815
		223005 Electricity	10,000
		224004 Cleaning and Sanitation	27,402
		227001 Travel inland	9,600
		227004 Fuel, Lubricants and Oils	4,955

Reasons for Variation in performance

No variation from the plan.

Total	323,517
GoU Development	323,517
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Soroti offices and observatory renovated and upgraded to meet WMO standards	Constructed Lira radar operation center to completion of roofing, water proofing, supply and fixing of doors and windows of the office block and residential house.	Item	Spent
Service provider for Kigungu radar site fencing, and construction of a guard house procured		312101 Non-Residential Buildings	428,420

Reasons for Variation in performance

The construction of Lira and Rwampara radar operation centers rolled over from FY 2020/21 to FY 2021/22 due to insufficient funds received in the financial year 2020/21. This output therefore took first call on the financial year 2021/22 first quarter, second and third quarter release constraining the planned renovation for the Soroti Office and Observatory, Kigungu Radar site fencing and construction of guard house.

Total	428,420
GoU Development	428,420
External Financing	0
AIA	0

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

2 double cabin pickups procured	Procurement process for 2 double cabin pickups and 2 motorcycles ongoing.	Item	Spent
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Reasons for Variation in performance

Procurement process for 2 double cabin pickups ongoing.

Total	0
GoU Development	0
External Financing	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	US\$ Thousand
			AIA
			0

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

70 desktop computers, 7 laptops, 2 high performance computers and 3 heavy duty colour high speed printer/photocopier/scanner Procured.	Procurement process for ICT Equipment ongoing.	Item	Spent
05 TV screens, 1 90" smart LED smart Television set procured for head office procured to effectively disseminate weather information			
1 Walk Through metal detector and 2 hand held Detectors procured			

Reasons for Variation in performance

Procurement process for ICT Equipment ongoing.

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

1 Air pollutions Monitoring Stations established in 1 urban of Uganda	Procurement process for 30 ADCON RTUs and solar panels, 103 ADCON batteries, 76 raingauges, 30 ADCON digital thermometers, 32 TR2A sensors, 15 ADCON anemometers + vanes+ cross bars, 10 pole masts, 30 ADCON splitter cables and 30 Y-cable 7 pin ongoing.	Item	Spent
4 Zonal offices Stocked with 150 Manual Rain gauges, 300 Measuring cylinders, 30 Barometers, 30 Adcon RTUs, 200 Batteries, 30 Digital Rain gauges, 30 Digital thermometers, 30 Anemometers +Vanes+Cross Bars.			
Procure and install 2 Automatic Weather Observation systems at Entebbe and Soroti Airports			
Aeronautical safety at Aerodromes improved with procurement of a ceilometer LIDAR for Entebbe and soroti.			

Reasons for Variation in performance

Procurement process for 30 ADCON RTUs and solar panels, 103 ADCON batteries, 76 raingauges, 30 ADCON digital thermometers, 32 TR2A sensors, 15 ADCON anemometers + vanes+ cross bars, 10 pole masts, 30 ADCON splitter cables and 30 Y-cable 7 pin ongoing.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Furniture procured for 30 offices to improve the Office working environmen	Procurement of furniture ongoing.	Item	Spent
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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
<i>Reasons for Variation in performance</i>			
Procurement of furniture ongoing.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	1,178,161
		GoU Development	1,178,161
		External Financing	0
		AIA	0
		GRAND TOTAL	3,362,045
		Wage Recurrent	1,746,812
		Non Wage Recurrent	437,072
		GoU Development	1,178,161
		External Financing	0
		AIA	0

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Sub-SubProgramme: 53 National Meteorological Services

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 02 Administration and management support

Liaison visits by the Executive Director to the different parts of the country facilitated.	Item	Balance b/f	New Funds	Total
	221017 Subscriptions	2,347	0	2,347
	223004 Guard and Security services	4,320	4,320	8,640
	227001 Travel inland	0	5,000	5,000
	Total	6,667	9,320	15,987
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,667	9,320	15,987
	AIA	0	0	0

Budget Output: 03 Strategic Management Services

Enhanced leadership, compliance and performance through Board and board committee meetings conducted	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	79,778	2,443	82,221
	221009 Welfare and Entertainment	2	0	2
	221011 Printing, Stationery, Photocopying and Binding	65	0	65
	227001 Travel inland	12	0	12
	Total	79,857	2,443	82,300
	Wage Recurrent	0	0	0
	Non Wage Recurrent	79,857	2,443	82,300
	AIA	0	0	0

Outputs Funded

Budget Output: 51 National Meteorological Training School (NMTS)

National Meteorological Training School facilitated to provide conducive educational facilities for male and female students of from all regions of the country including hard to reach areas.	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	0	24,000	24,000
	Total	0	24,000	24,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	24,000	24,000
	AIA	0	0	0

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Revised Workplan

Department: 02 Finance and Administration

Outputs Provided

Budget Output: 02 Administration and management support

	Item	Balance b/f	New Funds	Total
20 Radio and television programs conducted in all regions of the country to improve visibility	221001 Advertising and Public Relations	3,432	4,500	7,932
Public awareness on weather and climate issues raised	221002 Workshops and Seminars	0	15,000	15,000
National and International days commemorated	221017 Subscriptions	1,000	0	1,000
Quarterly Internal Audit Reports Prepared	227001 Travel inland	0	2,500	2,500
	227004 Fuel, Lubricants and Oils	2,402	1,500	3,902
	Total	6,834	23,500	30,334
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,834	23,500	30,334
	AIA	0	0	0

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Healthy work force maintained for 213 staff	211102 Contract Staff Salaries	94,197	1,568,400	1,662,597
Statutory obligation for staff paid for 213 staff	212101 Social Security Contributions	185,743	100,000	285,743
	213001 Medical expenses (To employees)	13,399	0	13,399
	213004 Gratuity Expenses	0	2,223,900	2,223,900
	221009 Welfare and Entertainment	14	0	14
	221012 Small Office Equipment	1,521	0	1,521
	225001 Consultancy Services- Short term	1,750	0	1,750
	227003 Carriage, Haulage, Freight and transport hire	37,442	0	37,442
	Total	334,066	3,892,300	4,226,366
	Wage Recurrent	94,197	1,568,400	1,662,597
	Non Wage Recurrent	239,868	2,323,900	2,563,768
	AIA	0	0	0

Budget Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
outgoing and incoming letters effectively managed at all headquarters and at the field stations	221003 Staff Training	955	0	955
	221008 Computer supplies and Information Technology (IT)	1,082	0	1,082
	221011 Printing, Stationery, Photocopying and Binding	9	0	9
	221012 Small Office Equipment	700	0	700
	227004 Fuel, Lubricants and Oils	536	250	786
	Total	3,282	250	3,532
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,282	250	3,532
	AIA	0	0	0

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QUARTER 4: Revised Workplan

Department: 03 Training and Research

Outputs Provided

Budget Output: 02 Administration and management support

	Item	Balance b/f	New Funds	Total
Awareness programs on the importance and use of meteorological services Developed and implemented	211102 Contract Staff Salaries	141,117	284,850	425,968
	211103 Allowances (Inc. Casuals, Temporary)	3,500	1,415	4,915
	221002 Workshops and Seminars	0	9,000	9,000
	221009 Welfare and Entertainment	1,220	2,500	3,720
Research findings disseminated to increase the knowledge base on weather and climate	221011 Printing, Stationery, Photocopying and Binding	5,503	0	5,503
	221012 Small Office Equipment	418	0	418
	221017 Subscriptions	8,295	0	8,295
Dissemination of daily weather information improved to Entebbe Airport station visitors	225001 Consultancy Services- Short term	5,000	0	5,000
	225002 Consultancy Services- Long-term	2,910	0	2,910
	227001 Travel inland	10	4,940	4,950
	227004 Fuel, Lubricants and Oils	0	2,000	2,000
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
Total		168,974	304,705	473,679
Wage Recurrent		141,117	284,850	425,968
Non Wage Recurrent		27,857	19,855	47,712
AIA		0	0	0

Development Projects

Project: 1678 Retooling of Uganda National Meteorological Authority

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Revised Workplan

Outputs Provided

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QUARTER 4: Revised Workplan

Budget Output: 01 Weather and Climate services

	Item	Balance b/f	New Funds	Total
One seasonal climate outlooks issued on quarterly basis for central ,eastern, northern and western regions	211103 Allowances (Inc. Casuals, Temporary)	21,907	0	21,907
Feedback on utilisation of meteorological forecasts and impacts of severe weather conditions achieved in central, eastern, northern and western regions.	221001 Advertising and Public Relations	27,276	0	27,276
	221003 Staff Training	2,745	0	2,745
	221011 Printing, Stationery, Photocopying and Binding	15,409	0	15,409
	222001 Telecommunications	13,804	0	13,804
	222002 Postage and Courier	0	2,000	2,000
Climate Variability and change awareness carried out in one region of the country.	223004 Guard and Security services	5,300	2,700	8,000
Seasonal rainfall performance evaluations conducted in one region of the country.	223006 Water	14,500	0	14,500
	224004 Cleaning and Sanitation	32,485	20,000	52,485
Enhanced capacity on the utilization of weather and climate information at farm level through farmer engagements targeting 10 districts per region	224005 Uniforms, Beddings and Protective Gear	18,500	0	18,500
	227001 Travel inland	0	3,600	3,600
	227004 Fuel, Lubricants and Oils	0	3,188	3,188
Community Awareness creation on the new Weather Information Dissemination System (WIDS) USSD software using mobile phones carried out at regional levels across the country	228001 Maintenance - Civil	24,334	126,768	151,102
	228003 Maintenance – Machinery, Equipment & Furniture	3,993	0	3,993
Total		180,254	158,256	338,510
		GoU Development	180,254	338,510
		External Financing	0	158,256
		AIA	0	0

Functionality of 101 AWS Maintained across the country

Functionality of 300 Rainfall Stations Maintained across the country for all climatological zones

Operations of 53 Manual Weather Stations Maintained across the country

Revive functionality of 4 (Nabuin, Kachwekano, RakaiDFI, Moyo) Stations

53 Manual Weather Stations functionality improved across the country

6 uniports installed at stations of Wadelai, Soroti,Kotido,Bududa,Kyenjojo,Kibanda

1642 Terminal Aerodrome Forecasts, 202 SIGMETs and 16425 METARs and 8892 Flight folders issued for Entebbe and Soroti (operating 24hrs) ; Gulu, Arua, Kasese,Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes.

Aeronautical Offices at Regional Airports upgraded and equipped to meet WMO/ICAO standards

Radar and Windshear Operations Maintained

Sensitization and feedback on Aviation and Marine forecasts obtained

Daily forecasts disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts in Luganda, Swahili and English

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Revised Workplan

Budget Output: 02 Administration and management support

	Item	Balance b/f	New Funds	Total
UNMA fixed asset register updated and unma assets engraved	211103 Allowances (Inc. Casuals, Temporary)	10,160	0	10,160
Quarterly performance reports prepared.	221009 Welfare and Entertainment	0	10,000	10,000
	221011 Printing, Stationery, Photocopying and Binding	20,297	10,000	30,297
Enhanced compliance to UNMA Act and regulations for stakeholders in possession of weather equipment	221016 IFMS Recurrent costs	5,000	0	5,000
	221017 Subscriptions	1,074	0	1,074
Court cases litigated	225002 Consultancy Services- Long-term	2,005	37,500	39,505
Land ownership formalised for UNMA parcels of land	227001 Travel inland	18,660	41,622	60,282
	227004 Fuel, Lubricants and Oils	610	50,000	50,610
Aeronautical Cost recovery regulations developed	228002 Maintenance - Vehicles	43,117	37,554	80,670
	228003 Maintenance – Machinery, Equipment & Furniture	28,009	0	28,009
	Total	128,931	186,675	315,606
	<i>GoU Development</i>	<i>128,931</i>	<i>186,675</i>	<i>315,606</i>
	<i>External Financing</i>	<i>0</i>	<i>186,675</i>	<i>186,675</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 03 Strategic Management Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	195	0	195
Total	195	0	195
<i>GoU Development</i>	<i>195</i>	<i>0</i>	<i>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>

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
conducive working environment for employees created through provision of welfare items, guard and security services and paying utility bills for office premises.	211103 Allowances (Inc. Casuals, Temporary)	27,122	0	27,122
	213001 Medical expenses (To employees)	11,477	30,000	41,477
	221009 Welfare and Entertainment	434	10,000	10,434
	221011 Printing, Stationery, Photocopying and Binding	1,700	0	1,700
	222003 Information and communications technology (ICT)	19,152	25,000	44,152
	223004 Guard and Security services	3,552	0	3,552
	223005 Electricity	0	15,000	15,000
	223006 Water	20,000	0	20,000
	224004 Cleaning and Sanitation	21,203	10,000	31,203
	224005 Uniforms, Beddings and Protective Gear	0	500	500
	228003 Maintenance – Machinery, Equipment & Furniture	23,460	0	23,460
	Total	128,100	90,500	218,600
	<i>GoU Development</i>	<i>128,100</i>	<i>90,500</i>	<i>218,600</i>
	<i>External Financing</i>	<i>0</i>	<i>90,500</i>	<i>90,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Revised Workplan

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Soroti offices and observatory renovated and upgraded to meet WMO standards	312101 Non-Residential Buildings	(418,414)	0	(418,414)
Service provider for Kigungu radar site fencing, and construction of a guard house procured	Total	(418,414)	0	(418,414)
	<i>GoU Development</i>	<i>(418,414)</i>	<i>0</i>	<i>(418,414)</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>

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

	Item	Balance b/f	New Funds	Total
2 double cabin pickups and 2 motorcycles procured.	312201 Transport Equipment	0	400,000	400,000
	Total	0	400,000	400,000
	<i>GoU Development</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>
	<i>External Financing</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
70 desktop computers, 7 laptops, 2 high performance computers and 3 heavy duty colour high speed printer/photocopier/scanner Procured.	312211 Office Equipment	91,143	0	91,143
05 TV screens, 1 90' smart LED smart Television set procured for head office procured to effectively disseminate weather information	312213 ICT Equipment	409,000	14,655	423,655
	Total	500,143	14,655	514,798
	<i>GoU Development</i>	<i>500,143</i>	<i>14,655</i>	<i>514,798</i>
	<i>External Financing</i>	<i>0</i>	<i>14,655</i>	<i>14,655</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
1 Air pollutions Monitoring Stations established in 1 urban of Uganda	312202 Machinery and Equipment	2,435,000	0	2,435,000
4 Zonal offices Stocked with 150 Manual Rain gauges, 300 Measuring cylinders, 30 Barometers, 30 Adcon RTUs, 200 Batteries, 30 Digital Rain gauges, 30 Digital thermometers, 30 Anemometers+Vanes+Cross Bars.	Total	2,435,000	0	2,435,000
	<i>GoU Development</i>	<i>2,435,000</i>	<i>0</i>	<i>2,435,000</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>
Procure and install 2 Automatic Weather Observation systems at Entebbe and Soroti Airports				
Aeronautical safety at Aerodromes improved with procurement of a ceilometer LIDAR for Entebbe and soroti.				

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

	Item	Balance b/f	New Funds	Total
Furniture procured for 30 offices to improve the Office working environment	312203 Furniture & Fixtures	132,600	0	132,600
	Total	132,600	0	132,600
	<i>GoU Development</i>	<i>132,600</i>	<i>0</i>	<i>132,600</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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QUARTER 4: Revised Workplan

GRAND TOTAL	3,686,489	5,106,604	8,793,093
Wage Recurrent	235,315	1,853,250	2,088,565
Non Wage Recurrent	364,365	2,403,268	2,767,633
GoU Development	3,086,809	850,086	3,936,895
External Financing	0	0	0
AIA	0	0	0