

# 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	4.590	75.0%	61.9%	82.6%
Non Wage	4.399	1.794	1.794	1.398	40.8%	31.8%	78.0%
Devt. GoU	15.508	3.245	3.245	3.077	20.9%	19.8%	94.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>27.320</b>	<b>10.599</b>	<b>10.599</b>	<b>9.065</b>	<b>38.8%</b>	<b>33.2%</b>	<b>85.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>27.320</b>	<b>10.599</b>	<b>10.599</b>	<b>9.065</b>	<b>38.8%</b>	<b>33.2%</b>	<b>85.5%</b>
Arrears	0.034	0.034	0.034	0.034	99.5%	99.6%	100.0%
<b>Total Budget</b>	<b>27.355</b>	<b>10.633</b>	<b>10.633</b>	<b>9.099</b>	<b>38.9%</b>	<b>33.3%</b>	<b>85.6%</b>
<i>A.I.A Total</i>	2.200	1.435	1.435	1.220	65.2%	55.5%	85.0%
<b>Grand Total</b>	<b>29.555</b>	<b>12.067</b>	<b>12.067</b>	<b>10.319</b>	<b>40.8%</b>	<b>34.9%</b>	<b>85.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>29.520</b>	<b>12.033</b>	<b>12.033</b>	<b>10.285</b>	<b>40.8%</b>	<b>34.8%</b>	<b>85.5%</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	29.52	12.03	10.29	40.8%	34.8%	85.5%
<b>Total for Vote</b>	<b>29.52</b>	<b>12.03</b>	<b>10.29</b>	<b>40.8%</b>	<b>34.8%</b>	<b>85.5%</b>

### Matters to note in budget execution

The following are the variances in budget execution for the quarter:

Vulnerability Impact Assessment based on regional climate modeling over Uganda, research on future climate trends were not carried out due to insufficient funds received. Automatic Weather Station accessories, 100 rain gauges and other manual weather instruments were not procured due to insufficient funds to cater for all their procurement.

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

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<b>0.030 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters</b>
Reason: Most of the funds were meant for Board activities which was anticipated to exist in the quarter.	
<i>Items</i>	
<b>11,711,400.000 UShs</b>	211103 Allowances
Reason: Funds were meant to pay board allowances which was anticipated to exist in the quarter.	
<b>9,256,118.000 UShs</b>	227002 Travel abroad
Reason: Funds to be used in the following quarter.	
<b>3,245,795.000 UShs</b>	221012 Small Office Equipment
Reason: Procurement process not completed for payment to be made.	
<b>2,056,100.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Funds to be used in the following quarter.	
<b>2,041,500.000 UShs</b>	227001 Travel inland
Reason: Funds to be used in the following quarter.	
<b>0.341 Bn Shs</b>	<b>SubProgram/Project :02 Finance and Administration</b>
Reason: Most of the Funds were meant for payments for NSSF for positions that are vacant and for staff who are beyond the mandatory age of NSSF payment.	
In addition, some funds are meant for payment for goods and services whose procurement process isn't yet complete.	
<i>Items</i>	
<b>135,174,511.000 UShs</b>	212101 Social Security Contributions
Reason: Funds to pay NSSF for staff whose positions are either vacant or are beyond the mandatory age for paying NSSF.	
<b>43,918,137.000 UShs</b>	213001 Medical expenses (To employees)
Reason: Delayed submission of invoice for payment to be made.	
<b>40,253,750.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Incomplete procurement process for payments to be made.	
<b>23,654,645.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Incomplete procurement process for payments to be made.	
<b>20,000,693.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
Reason: Insufficient funds to make payment for the entire Invoice.	
<b>0.024 Bn Shs</b>	<b>SubProgram/Project :03 Training and Research</b>
Reason: Most of the funds are to be used in the following quarter when all the necessary prior processes are done.	
<i>Items</i>	
<b>13,273,638.000 UShs</b>	221003 Staff Training
Reason: Funds to be used in the following quarter	
<b>5,450,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Late submission of invoices by service providers for payments to be made in the quarter.	

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## QUARTER 3: Highlights of Vote Performance

<b>2,742,314.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Funds to be used in the following quarter
<b>1,500,000.000 UShs</b>	222002 Postage and Courier
	Reason: Funds to be used in the following quarter.
<b>468,675.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds to be used in the following quarter.
<b>0.168 Bn Shs</b>	<b>SubProgram/Project :1371 Uganda National meteorological Authority (UNMA)</b>
	Reason: Most of the funds are for supply of goods and services whose procurement is still ongoing.
<b>Items</b>	
<b>70,081,021.000 UShs</b>	312202 Machinery and Equipment
	Reason: Procurement still ongoing for payments to be made.
<b>22,326,392.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Procurement still ongoing for payments to be made.
<b>15,547,907.000 UShs</b>	212101 Social Security Contributions
	Reason: Meant to pay NSSF for staff who either died or whose posts are still vacant.
<b>14,033,864.000 UShs</b>	221017 Subscriptions
	Reason: Delayed submission of invoice for payment to be made.
<b>12,320,840.000 UShs</b>	221002 Workshops and Seminars
	Reason: Procurement still ongoing for payments to be made.
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Programme : 53 National Meteorological Services</b>			
<b>Responsible Officer: Executive Director</b>			
<b>Programme Outcome: Increased access to real time meteorological information.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Percentage of functional Weather and Climatic Station network	Percentage	25%	19

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 53 National Meteorological Services</b>
<b>Sub Programme : 02 Finance and Administration</b>

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<b>KeyOutPut : 02 Administration and management support</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Number of qualified audit reports produced	Number	1	0
<b>Sub Programme : 1371 Uganda National meteorological Authority (UNMA)</b>			
<b>KeyOutPut : 01 Weather and Climate services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Number of aviation forecasts, flight folders issued	Number	41420	3806
Number of functional network stations	Number	44	29
Number of seasonal forecasts issued	Number	3	2
<b>KeyOutPut : 02 Administration and management support</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
<b>KeyOutPut : 72 Government Buildings and Administrative Infrastructure</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Number of network stations rehabilitated	Number	10	0
<b>KeyOutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Number of weather radars procured and installed	Number	1	0
Number of specialized weather equipment supplied and installed	Number	60	0

### Performance highlights for the Quarter

The following was achieved in the quarter:

For the procurement of the second weather radar, best evaluated bidder notice was issued to bidders however; one of the unsuccessful bidders raised an administrative review complaint which is being handled.

Aviation sector supported through aviation forecasts and flight folders issued for scheduled and unscheduled flights; 1 seasonal climate outlooks issued and disseminated to the general public; network stations functionality improved countrywide.

Popularisation of meteorology in schools undertaken in 10 Secondary schools and 10 primary schools in Lira, Apac, Kole, Oyam and Gulu. UNMA visibility improved through Corporate Social Responsibility conducted for Lira baby's home, radio talk shows and spot adverts with UNMA tailored messages run at different media. Trained media program managers and producers at regional level in interpretation and dissemination of seasonal and daily forecasts. Awareness campaigns held for farmers at the harvest money expo, world wetlands and world meteorological days.

For formalisation of land ownership, land title processing ongoing by Regional land offices of Soroti, Masindi, Mbarara, Gulu and land title processing by Buganda Land Board ongoing for Sembabule.

### V3: Details of Releases and Expenditure

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## QUARTER 3: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0953 National Meteorological Services</b>	<b>27.35</b>	<b>10.63</b>	<b>9.10</b>	<b>38.9%</b>	<b>33.3%</b>	<b>85.6%</b>
<i>Class: Outputs Provided</i>	<i>15.50</i>	<i>8.10</i>	<i>6.64</i>	<i>52.3%</i>	<i>42.8%</i>	<i>81.9%</i>
095301 Weather and Climate services	2.50	0.29	0.24	11.5%	9.6%	83.1%
095302 Administration and management support	12.99	7.81	6.40	60.1%	49.3%	81.9%
<i>Class: Outputs Funded</i>	<i>0.12</i>	<i>0.09</i>	<i>0.09</i>	<i>75.0%</i>	<i>75.0%</i>	<i>100.0%</i>
095351 National Meteorological Training School (NMTS)	0.12	0.09	0.09	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	<i>11.71</i>	<i>2.41</i>	<i>2.34</i>	<i>20.6%</i>	<i>20.0%</i>	<i>97.1%</i>
095372 Government Buildings and Administrative Infrastructure	0.25	0.00	0.00	0.0%	0.0%	0.0%
095375 Purchase of Motor Vehicles and Other Transport Equipment	0.70	0.07	0.07	10.3%	10.3%	100.0%
095376 Purchase of Office and ICT Equipment, including Software	0.29	0.00	0.00	0.0%	0.0%	0.0%
095377 Purchase of Specialised Machinery & Equipment	10.30	2.33	2.26	22.7%	22.0%	97.0%
095378 Purchase of Office and Residential Furniture and Fittings	0.16	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.03</i>	<i>0.03</i>	<i>0.03</i>	<i>99.5%</i>	<i>99.6%</i>	<i>100.0%</i>
095399 Arrears	0.03	0.03	0.03	99.5%	99.6%	100.0%
<b>Total for Vote</b>	<b>27.35</b>	<b>10.63</b>	<b>9.10</b>	<b>38.9%</b>	<b>33.3%</b>	<b>85.6%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>15.50</i>	<i>8.10</i>	<i>6.64</i>	<i>52.3%</i>	<i>42.8%</i>	<i>81.9%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7.41	5.56	4.59	75.0%	61.9%	82.6%
211103 Allowances	0.55	0.23	0.20	41.1%	37.1%	90.3%
212101 Social Security Contributions	0.74	0.45	0.30	61.2%	40.8%	66.8%
213001 Medical expenses (To employees)	0.60	0.31	0.27	51.9%	44.6%	85.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
213004 Gratuity Expenses	1.88	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.20	0.05	0.03	27.2%	16.3%	59.9%
221002 Workshops and Seminars	0.22	0.12	0.11	56.4%	50.7%	89.8%
221003 Staff Training	0.11	0.06	0.04	51.7%	39.4%	76.3%
221007 Books, Periodicals & Newspapers	0.06	0.03	0.01	48.9%	10.8%	22.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.00	0.00	1.4%	0.2%	15.5%
221009 Welfare and Entertainment	0.19	0.04	0.04	23.1%	19.2%	83.0%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.03	0.03	22.3%	21.7%	97.1%
221012 Small Office Equipment	0.04	0.02	0.00	61.1%	3.7%	6.1%
221016 IFMS Recurrent costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.20	0.05	0.04	26.7%	18.1%	67.8%

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## QUARTER 3: Highlights of Vote Performance

222001 Telecommunications	0.17	0.04	0.04	21.9%	21.9%	100.2%
222002 Postage and Courier	0.01	0.00	0.00	16.7%	2.8%	16.7%
222003 Information and communications technology (ICT)	0.06	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.60	0.45	0.43	74.9%	71.6%	95.5%
223004 Guard and Security services	0.08	0.01	0.01	14.9%	14.9%	100.0%
223005 Electricity	0.01	0.00	0.00	0.0%	0.0%	0.0%
223006 Water	0.01	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.22	0.04	0.03	20.0%	12.0%	59.7%
224005 Uniforms, Beddings and Protective Gear	0.12	0.05	0.01	43.0%	8.4%	19.5%
225001 Consultancy Services- Short term	0.08	0.05	0.02	56.6%	25.7%	45.4%
225002 Consultancy Services- Long-term	0.08	0.05	0.04	65.9%	51.5%	78.3%
227001 Travel inland	0.86	0.20	0.20	23.5%	23.1%	98.4%
227002 Travel abroad	0.26	0.11	0.10	40.9%	37.4%	91.3%
227004 Fuel, Lubricants and Oils	0.21	0.06	0.06	31.0%	27.1%	87.4%
228002 Maintenance - Vehicles	0.20	0.06	0.04	30.0%	18.8%	62.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.01	0.01	9.2%	7.2%	78.5%
<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>11.71</b>	<b>2.41</b>	<b>2.34</b>	<b>20.6%</b>	<b>20.0%</b>	<b>97.1%</b>
312101 Non-Residential Buildings	0.25	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.70	0.07	0.07	10.3%	10.3%	100.0%
312202 Machinery and Equipment	10.59	2.33	2.26	22.0%	21.4%	97.0%
312203 Furniture & Fixtures	0.16	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.03</b>	<b>0.03</b>	<b>0.03</b>	<b>99.5%</b>	<b>99.6%</b>	<b>100.0%</b>
321605 Domestic arrears (Budgeting)	0.03	0.03	0.03	99.5%	99.6%	100.0%
<b>Total for Vote</b>	<b>27.35</b>	<b>10.63</b>	<b>9.10</b>	<b>38.9%</b>	<b>33.3%</b>	<b>85.6%</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>27.35</b>	<b>10.63</b>	<b>9.10</b>	<b>38.9%</b>	<b>33.3%</b>	<b>85.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.37	0.28	0.25	77.5%	69.3%	89.4%
02 Finance and Administration	10.16	6.11	5.17	60.2%	50.9%	84.6%
03 Training and Research	1.32	0.99	0.60	75.1%	45.4%	60.4%
<i>Development Projects</i>						
1371 Uganda National meteorological Authority (UNMA)	15.51	3.25	3.08	20.9%	19.8%	94.8%
<b>Total for Vote</b>	<b>27.35</b>	<b>10.63</b>	<b>9.10</b>	<b>38.9%</b>	<b>33.3%</b>	<b>85.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## 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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### Program: 53 National Meteorological Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 02 Administration and management support

	Item	Spent
EAC,EUMETSAT, COP 23 and IGAD Meetings attended by The male Directors Including a female manager.	Attended COP 23, IGAD, EUMETSAT and EAC heads of Meteorological meetings.	211103 Allowances 88,213
Board and committee meetings conducted by both female and male board members.	Field monitoring carried out in all regions including vulnerable regions.	221009 Welfare and Entertainment 43,533
Field monitoring carried out in all regions including vulnerable regions	221011 Printing, Stationery, Photocopying and Binding 16,560	
	221012 Small Office Equipment 754	
	227001 Travel inland 13,556	
	227002 Travel abroad 57,744	
	227004 Fuel, Lubricants and Oils 10,324	
	228002 Maintenance - Vehicles 4,094	

#### Reasons for Variation in performance

There were no board and committee meetings conducted because there was no board during the quarter.

<b>Total</b>	<b>234,778</b>
Wage Recurrent	0
Non Wage Recurrent	163,345
<i>AIA</i>	71,433

#### Outputs Funded

#### Output: 51 National Meteorological Training School (NMTS)

	Item	Spent
conducive educational facilities and personnel provided for male and female students from all regions of Uganda with emphasis on hard to reach areas and marginalized groups	Conducive education facilities and personnel provided for all students from all regions of the country.	263106 Other Current grants (Current) 90,000

#### Reasons for Variation in performance

No variation from the plan

<b>Total</b>	<b>90,000</b>
Wage Recurrent	0
Non Wage Recurrent	90,000
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>324,778</b>
Wage Recurrent	0
Non Wage Recurrent	253,345
<i>AIA</i>	71,433

#### Recurrent Programmes

#### Subprogram: 02 Finance and Administration

#### Outputs Provided

#### 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	UShs Thousand
UNMA visibility improved; awareness on weather issues raised; national, international days commemorated; audit reports prepared; land ownership formalised in Kabale, Mubende. Masindi, Kyenjojo, Soroti and Sembabule; UNMA regulations developed	Awareness on weather issues raised through media training conducted for central region, awareness campaigns held for farmers at the harvest money expo, world wetlands and world meteorological days, radio talk shows and spot adverts with UNMA tailored messages run at different media. UNMA visibility improved through Corporate Social Responsibility conducted for Lira babies home; trained media program managers and producers at regional level in interpretation and dissemination of seasonal and daily forecasts. For formalization of land ownership, land title processing ongoing by Regional land offices of Soroti, Masindi, Mbarara, Gulu and Land title processing by Buganda Land Board ongoing for Sembabule UNMA regulations developed and submitted to solicitor general awaiting further submission to the Minister of Water and Environment for signature. Audit quarterly report prepared and submitted.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 4,104,116 51,250 277,292 267,752 14,298 47,491 52,153 21,532 8,645 39,198 28,380 595 8,238 10,000 113,026 25,307 9,746 21,345 35,258 115,015 8,540

### Reasons for Variation in performance

No variation from the plan

<b>Total</b>	<b>5,259,176</b>
Wage Recurrent	4,104,116
Non Wage Recurrent	1,030,793
AIA	124,267

### Arrears

#### Output: 99 Arrears

### Reasons for Variation in performance

Item	Spent
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	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
		<b>Total For SubProgramme</b>	<b>5,259,176</b>
		Wage Recurrent	4,104,116
		Non Wage Recurrent	1,030,793
		AIA	124,267

### Recurrent Programmes

#### Subprogram: 03 Training and Research

##### Outputs Provided

#### Output: 02 Administration and management support

Meteorology popularised in Primary and Secondary Schools; Knowledge base on future climate trends increased; Vulnerability Impact assessment based on regional climate modeling over Uganda carried out; staff capacity built.	Popularisation of meteorology in schools undertaken in 18 primary and 18 secondary schools in Kamuli, Luuka, Lira, Apac, Kole, Oyam, Gulu and Iganga districts.  Capacity of 2 male staff built.  Popularization of meteorology in schools workshop held for secondary teachers for 23 secondary schools in western and central region with 11 and 12 schools respectively.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	485,936
		211103 Allowances	37,338
		221002 Workshops and Seminars	24,874
		221003 Staff Training	26,846
		221007 Books, Periodicals & Newspapers	4,956
		221008 Computer supplies and Information Technology (IT)	248
		221009 Welfare and Entertainment	8,300
		221011 Printing, Stationery, Photocopying and Binding	12,585
		222002 Postage and Courier	300
		227001 Travel inland	25,115
		227002 Travel abroad	12,000
		227004 Fuel, Lubricants and Oils	7,575

### Reasons for Variation in performance

Vulnerability Impact assessment based on regional climate modeling over Uganda was not carried out due to insufficient funds received.

<b>Total</b>	<b>646,073</b>
Wage Recurrent	485,936
Non Wage Recurrent	114,109
AIA	46,028
<b>Total For SubProgramme</b>	<b>646,073</b>
Wage Recurrent	485,936
Non Wage Recurrent	114,109
AIA	46,028

### 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: 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
Aviation sector supported ; Global Meteorological data exchange and Public Weather Services enhanced ; 3 seasonal climate outlook issued ; meteorological installations done ; network station functionality improved countrywide	Aviation sector supported through Terminal Aerodrome Forecasts and Flight folders issued ; Global Meteorological data exchange on the Global Telecommunication System; 3 seasonal climate outlooks issued and disseminated to the general public; network station functionality improved countrywide	<b>Item</b>	<b>Spent</b>
		211103 Allowances	70,752
		221001 Advertising and Public Relations	2,796
		221002 Workshops and Seminars	18,595
		221003 Staff Training	10,000
		221009 Welfare and Entertainment	4,708
		221011 Printing, Stationery, Photocopying and Binding	35,374
		221017 Subscriptions	30,966
		222001 Telecommunications	36,058
		222002 Postage and Courier	5,226
		223004 Guard and Security services	11,880
		223005 Electricity	4,000
		223006 Water	11,000
		224004 Cleaning and Sanitation	19,679
		224005 Uniforms, Beddings and Protective Gear	5,131
		225002 Consultancy Services- Long-term	19,466
		227001 Travel inland	35,619
		227002 Travel abroad	76,000
		227004 Fuel, Lubricants and Oils	16,000
		228003 Maintenance – Machinery, Equipment & Furniture	6,068
		<b>Total</b>	<b>419,319</b>
		GoU Development	240,038
		External Financing	0
		AIA	179,281

### Reasons for Variation in performance

No variation from the plan.

**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
Research on future climate trends; UNMA staff capacity; resources mobilization and management enhanced.	UNMA staff capacity built ; resource mobilisation and management enhanced.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	35,742
		212101 Social Security Contributions	25,452
		221002 Workshops and Seminars	17,584
		221009 Welfare and Entertainment	8,983
		221011 Printing, Stationery, Photocopying and Binding	4,991
		223003 Rent – (Produced Assets) to private entities	316,320
		227001 Travel inland	27,700
		227002 Travel abroad	40,000
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	37,674
		228003 Maintenance – Machinery, Equipment & Furniture	6,120

### Reasons for Variation in performance

No research on future climate trends was carried out due to insufficient funds received.

<b>Total</b>	<b>550,566</b>
GoU Development	501,104
External Financing	0
AIA	49,462

### Capital Purchases

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

	Final payment for the vehicles delivered in FY 2016/17 made.	Item	Spent
2 Station wagons/pickups,a service vehicle for the radar and 5motor cycles procured		312201 Transport Equipment	72,167

### Reasons for Variation in performance

No funds were available for the output to be implemented.

<b>Total</b>	<b>72,167</b>
GoU Development	72,167
External Financing	0
AIA	0

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

	Best evaluated bidder notice issued to bidders however one of the unsuccessful bidders raised an administrative review complaint which is being handled.	Item	Spent
Weather radar; Satellite Aviation data Distribution Information System (SADIS) equipment; Automatic Weather Station accessories and 100 rain gauges and other manual weather instruments procured		312202 Machinery and Equipment	3,013,024

### Reasons for Variation in performance

Automatic Weather Station accessories, 100 rain gauges and other manual weather instruments were not procured due to insufficient funds to cater for all their procurement.

<b>Total</b>	<b>3,013,024</b>
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# 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	<i>UShs Thousand</i>
		GoU Development	2,263,555
		External Financing	0
		AIA	749,469
		<b>Total For SubProgramme</b>	<b>4,055,075</b>
		GoU Development	3,076,864
		External Financing	0
		AIA	978,211
		<b>GRAND TOTAL</b>	<b>10,285,102</b>
		Wage Recurrent	4,590,052
		Non Wage Recurrent	1,398,247
		GoU Development	3,076,864
		External Financing	0
		AIA	1,219,939

# 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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### Program: 53 National Meteorological Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 02 Administration and management support

		Item	Spent
EAC,EUMETSAT, COP 23 and IGAD Meetings attended by The male Directors Including a female manager.	Attended IGAD and EAC heads of Meteorological meetings.	211103 Allowances	17,864
		221009 Welfare and Entertainment	8,560
Board and committee meetings conducted by both female and male board members.		221011 Printing, Stationery, Photocopying and Binding	8,325
		227001 Travel inland	7,924
Field monitoring carried out in all regions including vulnerable regions		227002 Travel abroad	2,744
		227004 Fuel, Lubricants and Oils	3,577
		228002 Maintenance - Vehicles	600

#### Reasons for Variation in performance

There were no board and committee meetings conducted because there was no board during the quarter.

<b>Total</b>	<b>49,593</b>
Wage Recurrent	0
Non Wage Recurrent	40,814
AIA	8,779

#### Outputs Funded

#### Output: 51 National Meteorological Training School (NMTS)

		Item	Spent
conducive educational facilities and personnel provided for male and female students from all regions of Uganda with emphasis on hard to reach areas and marginalized groups	Conducive educational facilities and personnel provided for all students from all the regions of the country.	263106 Other Current grants (Current)	30,000

#### Reasons for Variation in performance

No variation from the plan

<b>Total</b>	<b>30,000</b>
Wage Recurrent	0
Non Wage Recurrent	30,000
AIA	0
<b>Total For SubProgramme</b>	<b>79,593</b>
Wage Recurrent	0
Non Wage Recurrent	70,814
AIA	8,779

#### Recurrent Programmes

#### Subprogram: 02 Finance and Administration

#### 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
UNMA visibility improved;awareness on weather issues raised;national, regional days commemorated;audit reports prepared; land ownership formalised in Kabale,Kabale, Mubende,Masindi,Kyenjojo,Soroti and Sembabule.	Awareness campaigns held for farmers at the harvest money expo,world wetlands and world meteorological days.  UNMA visibility improved through Corporate Social Responsibility conducted for Lira baby's home, radio talk shows and spot adverts with UNMA tailored messages run at different media. Trained media program managers and producers at regional level in interpretation and dissemination of seasonal and daily forecasts.  For land ownership formalization, land title processing ongoing by Regional land offices of Soroti,Masindi, Mbarara, Gulu and land title processing by Buganda Land Board ongoing for Sembabule	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,247,966
		211103 Allowances	19,906
		212101 Social Security Contributions	42,798
		213001 Medical expenses (To employees)	91,082
		213002 Incapacity, death benefits and funeral expenses	8,420
		221001 Advertising and Public Relations	37,983
		221002 Workshops and Seminars	31,639
		221003 Staff Training	4,570
		221007 Books, Periodicals & Newspapers	7,957
		221009 Welfare and Entertainment	27,749
		221011 Printing, Stationery, Photocopying and Binding	12,343
		221017 Subscriptions	4,474
		222001 Telecommunications	5,050
		223003 Rent – (Produced Assets) to private entities	38,353
		224004 Cleaning and Sanitation	1,030
		224005 Uniforms, Beddings and Protective Gear	9,071
		225001 Consultancy Services- Short term	9,435
		227001 Travel inland	41,102
		227004 Fuel, Lubricants and Oils	2,249
		<b>Total</b>	<b>1,643,177</b>
		Wage Recurrent	1,247,966
		Non Wage Recurrent	324,144
		<i>AIA</i>	71,066

### Reasons for Variation in performance

No variation from the plan

### Arrears

#### Output: 99 Arrears

Item	Spent
<b>Total</b>	
	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,643,177</b>
Wage Recurrent	1,247,966
Non Wage Recurrent	324,144

# 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
			AIA 71,066

### Recurrent Programmes

#### Subprogram: 03 Training and Research

##### Outputs Provided

#### Output: 02 Administration and management support

Meteorology popularised in primary schools; knowledge base on future climate trends increased; Vulnerability Impact Assessment based on regional climate modeling over Uganda carried out; staff capacity built.	Popularisation of meteorology in schools undertaken in 10 Secondary schools and 10 primary schools in Lira, Apac, Kole, Oyam and Gulu	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	202,140
		211103 Allowances	9,420
		221002 Workshops and Seminars	8,474
		221003 Staff Training	8,937
		221007 Books, Periodicals & Newspapers	4,956
		221009 Welfare and Entertainment	7,710
		221011 Printing, Stationery, Photocopying and Binding	11,846
		227001 Travel inland	12,822
		227004 Fuel, Lubricants and Oils	1,498

#### Reasons for Variation in performance

Vulnerability Impact assessment based on regional climate modeling over Uganda was not carried out due to insufficient funds received.

<b>Total</b>	<b>267,801</b>
Wage Recurrent	202,140
Non Wage Recurrent	31,650
AIA	34,011
<b>Total For SubProgramme</b>	<b>267,801</b>
Wage Recurrent	202,140
Non Wage Recurrent	31,650
AIA	34,011

### 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
Aviation sector supported ; Global Meteorological data exchange and Public Weather Services enhanced ; 1 seasonal climate outlook issued ; meteorological installations done ; network station functionality improved countrywide	Aviation sector supported through Terminal Aerodrome Forecasts and flight folders issued to the general public; Global Meteorological data exchanged on the Global Telecommunication system; 1 seasonal climate outlook issued ; network station functionality improved countrywide	<b>Item</b>	<b>Spent</b>
		211103 Allowances	33,700
		221001 Advertising and Public Relations	2,360
		221002 Workshops and Seminars	18,595
		221009 Welfare and Entertainment	4,708
		221011 Printing, Stationery, Photocopying and Binding	23,408
		221017 Subscriptions	-1,035
		222001 Telecommunications	24,111
		222002 Postage and Courier	516
		223004 Guard and Security services	3,960
		224004 Cleaning and Sanitation	14,214
		224005 Uniforms, Beddings and Protective Gear	968
		225002 Consultancy Services- Long-term	12,458
		227001 Travel inland	4,006
		227002 Travel abroad	12,500
		227004 Fuel, Lubricants and Oils	6,722
		228003 Maintenance – Machinery, Equipment & Furniture	3,590

### Reasons for Variation in performance

No variation from the plan.

<b>Total</b>	<b>164,780</b>
GoU Development	78,180
External Financing	0
AIA	86,600

### Output: 02 Administration and management support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Research on future climate trends; UNMA staff capacity; resources mobilization and management enhanced.	UNMA staff capacity built ; resource mobilisation and management enhanced.	211103 Allowances	28,827
		212101 Social Security Contributions	5,075
		221002 Workshops and Seminars	11,757
		221009 Welfare and Entertainment	8,736
		221011 Printing, Stationery, Photocopying and Binding	83
		223003 Rent – (Produced Assets) to private entities	103,320
		227001 Travel inland	3,015
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	6,007
		228003 Maintenance – Machinery, Equipment & Furniture	1,334

### Reasons for Variation in performance

No research on future climate trends was carried out due to insufficient funds received.

<b>Total</b>	<b>183,154</b>
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# 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
		GoU Development	176,939
		External Financing	0
		AIA	6,215

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Gulu Station fenced off and refurbished.

#### Reasons for Variation in performance

No funds availed for the output to be implemented.

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

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

Procurement of 2 Station wagons/pickups,a service vehicle for the radar and 5 motor cycles initiated.

#### Reasons for Variation in performance

No funds were available for the output to be implemented.

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

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

2 scanners, 1 binding machine,2 photocopiers, an engraving machine, 1 digital camera, 10 printers and 32 computers procured

#### Reasons for Variation in performance

No funds were available for the output to be implemented.

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

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

Weather radar; Satellite Aviation data Distribution Information System (SADIS) equipment; Automatic Weather Station accessories and 100 rain gauges and other manual weather instruments delibered and partially paid for

For the weather radar procurement, the best evaluated bidder notice was issued to the bidders, however, one of the unsuccessful bidders raised an administrative review complaint which is being handled.

Item	Spent
312202 Machinery and Equipment	852,405

#### Reasons for Variation in performance

Automatic Weather Station accessories, 100 rain gauges and other manual weather instruments were not procured due to insufficient funds to cater for all their procurement.

<b>Total</b>	<b>852,405</b>
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# 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
		GoU Development	102,936
		External Financing	0
		AIA	749,469
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No funds were available for the output to be implemented.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,200,338</b>
		GoU Development	358,054
		External Financing	0
		AIA	842,284
		<b>GRAND TOTAL</b>	<b>3,190,909</b>
		Wage Recurrent	1,450,107
		Non Wage Recurrent	426,609
		GoU Development	358,054
		External Financing	0
		AIA	956,140

# 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>
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### Program: 53 National Meteorological Services

#### Recurrent Programmes

### Subprogram: 01 Headquarters

#### Outputs Provided

### Output: 02 Administration and management support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
EAC,EUMETSAT, COP 23 and IGAD Meetings attended by The male Directors Including a female manager.	211103 Allowances	11,711	0	11,711
Board and committee meetings conducted by both female and male board members.	221009 Welfare and Entertainment	3,517	0	3,517
	221011 Printing, Stationery, Photocopying and Binding	152	0	152
Field monitoring carried out in all regions including vulnerable regions	221012 Small Office Equipment	3,246	0	3,246
	227001 Travel inland	3,695	0	3,695
	227002 Travel abroad	9,256	0	9,256
	227004 Fuel, Lubricants and Oils	5,806	0	5,806
	228002 Maintenance - Vehicles	8,406	0	8,406
	<b>Total</b>	<b>45,789</b>	<b>0</b>	<b>45,789</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>29,972</i>	<i>0</i>	<i>29,972</i>
	<i>AIA</i>	<i>15,817</i>	<i>0</i>	<i>15,817</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>
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### Subprogram: 02 Finance and Administration

#### Outputs Provided

#### Output: 02 Administration and management support

UNMA visibility improved;awareness on wetaher issues raised;national, regional days commemorated;audit reports prepared; land ownership formalised in Kabale,Kabale, Mubende,Masindi,Kyenjojo,Soroti and Sembabule; UNMA regulations developed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	601,084	0	601,084
	211103 Allowances	5,000	0	5,000
	212101 Social Security Contributions	135,175	0	135,175
	213001 Medical expenses (To employees)	43,918	0	43,918
	213002 Incapacity, death benefits and funeral expenses	7,703	0	7,703
	221001 Advertising and Public Relations	19,176	0	19,176
	221002 Workshops and Seminars	15,597	0	15,597
	221003 Staff Training	4,468	0	4,468
	221007 Books, Periodicals & Newspapers	32,505	0	32,505
	221009 Welfare and Entertainment	5,927	0	5,927
	221011 Printing, Stationery, Photocopying and Binding	5,245	0	5,245
	221012 Small Office Equipment	23,405	0	23,405
	221017 Subscriptions	3,762	0	3,762
	223003 Rent – (Produced Assets) to private entities	20,001	0	20,001
	224004 Cleaning and Sanitation	13,281	0	13,281
	224005 Uniforms, Beddings and Protective Gear	50,254	0	50,254
	225001 Consultancy Services- Short term	23,655	0	23,655
	225002 Consultancy Services- Long-term	4,742	0	4,742
	227001 Travel inland	495	0	495
	227004 Fuel, Lubricants and Oils	13,210	0	13,210
	<b>Total</b>	<b>1,028,600</b>	<b>0</b>	<b>1,028,600</b>
	<b>Wage Recurrent</b>	<b>601,084</b>	<b>0</b>	<b>601,084</b>
	<b>Non Wage Recurrent</b>	<b>341,367</b>	<b>0</b>	<b>341,367</b>
	<b>AIA</b>	<b>86,149</b>	<b>0</b>	<b>86,149</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>
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### Subprogram: 03 Training and Research

#### *Outputs Provided*

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

<i>Meteorology popularised in primary and secondary schools;knowledge base on future climate trends increased;Vulnerability Impact Assessment based on regional climate modeling over Uganda carried out;staff capacity built.</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	368,614	0	368,614
	211103 Allowances	512	0	512
	221002 Workshops and Seminars	126	0	126
	221003 Staff Training	13,274	0	13,274
	221007 Books, Periodicals & Newspapers	11,044	0	11,044
	221008 Computer supplies and Information Technology (IT)	352	0	352
	221011 Printing, Stationery, Photocopying and Binding	765	0	765
	222002 Postage and Courier	1,500	0	1,500
	227001 Travel inland	145	0	145
	227004 Fuel, Lubricants and Oils	2,742	0	2,742
	<b>Total</b>	<b>399,075</b>	<b>0</b>	<b>399,075</b>
	<b>Wage Recurrent</b>	<b>368,614</b>	<b>0</b>	<b>368,614</b>
	<b>Non Wage Recurrent</b>	<b>24,188</b>	<b>0</b>	<b>24,188</b>
	<b>AIA</b>	<b>6,272</b>	<b>0</b>	<b>6,272</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>
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### Outputs Provided

#### Output: 01 Weather and Climate services

Aviation sector supported ; Global Meteorological data exchange and Public Weather Services enhanced ; meteorological installations done ; network station functionality improved countrywide

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211103 Allowances	2,173	0	2,173
221001 Advertising and Public Relations	7,204	0	7,204
221002 Workshops and Seminars	10,905	0	10,905
221003 Staff Training	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
221009 Welfare and Entertainment	7,792	0	7,792
221011 Printing, Stationery, Photocopying and Binding	176	0	176
221017 Subscriptions	14,034	0	14,034
222001 Telecommunications	(58)	0	(58)
222002 Postage and Courier	7,774	0	7,774
223005 Electricity	2,250	0	2,250
223006 Water	3,000	0	3,000
224004 Cleaning and Sanitation	10,821	0	10,821
224005 Uniforms, Beddings and Protective Gear	29,869	0	29,869
225001 Consultancy Services- Short term	2,000	0	2,000
225002 Consultancy Services- Long-term	9,534	0	9,534
227001 Travel inland	631	0	631
228003 Maintenance – Machinery, Equipment & Furniture	30,432	0	30,432
<b>Total</b>	<b>141,537</b>	<b>0</b>	<b>141,537</b>
<i>GoU Development</i>	<i>48,717</i>	<i>0</i>	<i>48,717</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>92,819</i>	<i>0</i>	<i>92,819</i>

#### Output: 02 Administration and management support

Research on future climate trends; UNMA staff capacity; resources mobilization and management enhanced.

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211103 Allowances	13,404	0	13,404
212101 Social Security Contributions	15,548	0	15,548
221002 Workshops and Seminars	1,416	0	1,416
221009 Welfare and Entertainment	117	0	117
221011 Printing, Stationery, Photocopying and Binding	9	0	9
227001 Travel inland	5,001	0	5,001
228002 Maintenance - Vehicles	22,326	0	22,326
228003 Maintenance – Machinery, Equipment & Furniture	1,681	0	1,681
<b>Total</b>	<b>59,502</b>	<b>0</b>	<b>59,502</b>
<i>GoU Development</i>	<i>49,363</i>	<i>0</i>	<i>49,363</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>10,138</i>	<i>0</i>	<i>10,138</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>
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### *Capital Purchases*

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

2 Station wagons/pickups,a service vehicle for the radar and  
5motor cycles delivered fully paid for

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Weather radar; Satellite Aviation data Distribution Information System (SADIS) equipment; Automatic Weather Station accessories and 100 rain gauges and other manual weather instruments fully paid for	312202 Machinery and Equipment	73,612	0	73,612
	<b>Total</b>	<b>73,612</b>	<b>0</b>	<b>73,612</b>
	<i>GoU Development</i>	<i>70,081</i>	<i>0</i>	<i>70,081</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>3,531</i>	<i>0</i>	<i>3,531</i>
	<b>GRAND TOTAL</b>	<b>1,748,114</b>	<b>0</b>	<b>1,748,114</b>
	<i>Wage Recurrent</i>	<i>969,698</i>	<i>0</i>	<i>969,698</i>
	<i>Non Wage Recurrent</i>	<i>395,527</i>	<i>0</i>	<i>395,527</i>
	<i>GoU Development</i>	<i>168,162</i>	<i>0</i>	<i>168,162</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>214,727</i>	<i>0</i>	<i>214,727</i>