

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.215	0.608	0.608	0.539	50.0%	44.3%	88.7%
Non Wage	5.120	1.678	1.678	0.850	32.8%	16.6%	50.6%
Devt. GoU	16.277	5.398	5.398	1.961	33.2%	12.0%	36.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	22.612	7.684	7.684	3.349	34.0%	14.8%	43.6%
Total GoU+Ext Fin (MTEF)	22.612	7.684	7.684	3.349	34.0%	14.8%	43.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	22.612	7.684	7.684	3.349	34.0%	14.8%	43.6%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	22.612	7.684	7.684	3.349	34.0%	14.8%	43.6%
Total Vote Budget Excluding Arrears	22.612	7.684	7.684	3.349	34.0%	14.8%	43.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0953 National Meteorological Services	22.61	7.68	3.35	34.0%	14.8%	43.6%
Total for Vote	22.61	7.68	3.35	34.0%	14.8%	43.6%

Matters to note in budget execution

Specifications for the radar were developed, sites have been surveyed and requested for from Civil Aviation Authority, awaiting site confirmation from Civil Aviation Authority. In addition, some procurements haven't been finalised for payment thus the reason why so some moneys remain unspent.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0953 National Meteorological Services	
0.829 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: most of the unspent balances are to be used in the third quarter	
<i>Items</i>	1/17

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815,461,870.000 UShs	225002 Consultancy Services- Long-term
	Reason: to be used in the third quarter after finalisation of the procurement
3,288,259.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: to be used in the third quarter
2,686,350.000 UShs	227001 Travel inland
	Reason: Balance to be used in the third quarter
2,630,000.000 UShs	211103 Allowances
	Reason: to be used in the third quarter
2,000,000.000 UShs	223005 Electricity
	Reason: to be used in the third quarter as units of electricity were loaded in the previous quarter
3.437 Bn Shs	<i>SubProgram/Project :1371 Uganda National meteorological Authority (UNMA)</i>
	Reason: most of the funds are for payment for the radar whose procurement process hasn't been finalised
Items	
3,131,081,250.000 UShs	312202 Machinery and Equipment
	Reason: procurement not yet finalised for expenditure to be made
70,000,000.000 UShs	221017 Subscriptions
	Reason: The Forex TSSA not yet setup on IFMS
26,319,796.000 UShs	225002 Consultancy Services- Long-term
	Reason: consultancies not yet finalized for payment to be made
20,546,607.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: insufficient fleet to carry out all the field activities as planned.
20,444,000.000 UShs	312101 Non-Residential Buildings
	Reason: land ownership constraints as no rehabilitation could be carried out on the proposed sites
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Programme: 0953 National Meteorological Services</i>			
Output: 095301 Weather and Climate services			
<i>Description of Performance:</i>		No Data	
<i>Performance Indicators:</i>			
Output Cost: UShs Bn:		0.730 ^{2/17} UShs Bn:	0.211 % Budget Spent: 28.9%

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QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
Output: 095302 Administration and management support				
<i>Description of Performance:</i>	No Data			
<i>Performance Indicators:</i>				
Output Cost: US\$ Bn:	9.242	US\$ Bn:	2.713	% Budget Spent: 29.4%
Program Cost:	<i>US\$ Bn:</i>	22.612	<i>US\$ Bn:</i>	2.924 % Budget Spent: 12.9%
Total Cost for Vote:	<i>US\$ Bn:</i>	22.612	US\$ Bn:	2.924 % Budget Spent: 12.9%

Performance highlights for the Quarter

By the end of the quarter, the following were achieved:

720 Terminal Aerodrome forecasts issued for Entebbe and Soroti; 7200 take-off forecasts, folders, Metars and landing forecasts issued; 7200 Significant weather charts for Low Level Flight (LLF) issued for Entebbe; 10 schools outreach programs held in 5 districts with 2 schools each; Corporate social responsibility undertaken in 10 schools in serere and 3 schools in Bududa; Local government engagements on seasonal rainfall updates for the September to December season done in all the regions of the country including central; Routine mobile weather alerts issued to 1000 registered marine weather information users and 200 vessel operators on daily basis; 2 seasonal outlooks issued; Climate variability and change awareness conducted in Mukono for district environmental officers in the eastern region; Regulations to operationalise the UNMA Act have been finalised, awaiting solicitor General's clearance; Buku- Entebbe Observatory reactivated.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0953 National Meteorological Services	22.61	7.68	3.35	34.0%	14.8%	43.6%
<i>Class: Outputs Provided</i>	9.97	4.09	2.92	41.0%	29.3%	71.5%
095301 Weather and Climate services	0.73	0.34	0.21	46.5%	28.9%	62.2%
095302 Administration and management support	9.24	3.75	2.71	40.6%	29.4%	72.4%
<i>Class: Capital Purchases</i>	12.64	3.60	0.43	28.4%	3.4%	11.8%
095372 Government Buildings and Administrative Infrastructure	0.10	0.03	0.00	25.0%	4.6%	18.2%
095375 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.40	0.40	100.0%	100.0%	100.0%
095376 Purchase of Office and ICT Equipment, including Software	0.08	0.02	0.01	25.0%	11.5%	46.0%
095377 Purchase of Specialised Machinery & Equipment	12.00	3.12	0.00	26.0%	0.0%	0.0%
095378 Purchase of Office and Residential Furniture and Fittings	0.06	0.03	0.01	50.0%	19.7%	39.3%
Total for Vote	22.61	7.68	3.35	34.0%	14.8%	43.6%

Table V3.2: 2016/17 GoU Expenditure by Item

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	9.97	4.09	2.92	41.0%	29.3%	71.5%
211101 General Staff Salaries	0.20	0.10	0.03	50.0%	15.7%	31.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.01	1.51	1.50	50.0%	49.8%	99.7%
211103 Allowances	0.16	0.08	0.07	50.0%	41.9%	83.8%
212201 Social Security Contributions	0.63	0.26	0.26	41.1%	40.7%	99.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	0.52	0.26	0.26	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.04	0.02	0.01	50.0%	32.3%	64.7%
221002 Workshops and Seminars	0.06	0.03	0.01	41.7%	17.4%	41.8%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	6.5%	25.8%
221007 Books, Periodicals & Newspapers	0.05	0.02	0.02	45.0%	33.9%	75.3%
221009 Welfare and Entertainment	0.09	0.03	0.03	36.1%	34.5%	95.4%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	0.04	50.0%	46.8%	93.6%
221012 Small Office Equipment	0.01	0.01	0.00	50.0%	43.4%	86.8%
221016 IFMS Recurrent costs	0.02	0.01	0.00	50.0%	22.0%	44.1%
221017 Subscriptions	0.07	0.07	0.00	100.0%	0.0%	0.0%
222001 Telecommunications	0.10	0.05	0.03	50.0%	32.9%	65.7%
223003 Rent – (Produced Assets) to private entities	0.60	0.29	0.28	47.5%	47.3%	99.7%
223004 Guard and Security services	0.04	0.02	0.01	50.0%	19.8%	39.6%
223005 Electricity	0.05	0.02	0.00	35.4%	0.0%	0.0%
223006 Water	0.03	0.01	0.01	28.8%	25.0%	86.8%
224004 Cleaning and Sanitation	0.06	0.02	0.01	40.9%	20.5%	50.1%
225001 Consultancy Services- Short term	0.12	0.06	0.06	50.0%	50.0%	100.0%
225002 Consultancy Services- Long-term	3.34	0.86	0.01	25.6%	0.4%	1.7%
226002 Licenses	0.02	0.01	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.21	0.11	0.08	50.0%	39.5%	78.9%
227002 Travel abroad	0.11	0.06	0.06	56.3%	51.2%	90.8%
227004 Fuel, Lubricants and Oils	0.19	0.09	0.07	50.0%	38.9%	77.8%
228002 Maintenance - Vehicles	0.13	0.06	0.06	50.0%	46.1%	92.3%
Class: Capital Purchases	12.64	3.60	0.43	28.4%	3.4%	11.8%
312101 Non-Residential Buildings	0.10	0.03	0.00	25.0%	4.6%	18.2%
312201 Transport Equipment	0.40	0.40	0.40	100.0%	100.0%	100.0%
312202 Machinery and Equipment	12.08	3.14	0.01	26.0%	0.1%	0.3%
312203 Furniture & Fixtures	0.06	0.03	0.01	50.0%	19.7%	39.3%
Total for Vote	22.61	7.68	3.35	34.0%	14.8%	43.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0953 National Meteorological Services	22.61	7.68	3.35	34.0%	14.8%	43.6%

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QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.34	2.29	1.39	36.1%	21.9%	60.7%
<i>Development Projects</i>						
1371 Uganda National meteorological Authority (UNMA)	16.28	5.40	1.96	33.2%	12.0%	36.3%
Total for Vote	22.61	7.68	3.35	34.0%	14.8%	43.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 53 National Meteorological Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Administration and management support

Statutory obligations for 198 UNMA employees effected	statutory obligations for some 198 UNMA employees partially effected	Item	Spent
		211101 General Staff Salaries	31,608
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	507,000
Enhanced welfare for 198 UNMA staff		211103 Allowances	27,370
		212201 Social Security Contributions	157,840
The National Meteorological Training School transferred to UNMA and operating (Wage bill, Recurrent and Development grants and new site establishment funds)		213004 Gratuity Expenses	261,400
		221001 Advertising and Public Relations	9,095
		221007 Books, Periodicals & Newspapers	9,212
		221009 Welfare and Entertainment	15,000
80		223003 Rent – (Produced Assets) to private entities	149,018
		223006 Water	2,000
		224004 Cleaning and Sanitation	6,463
		225001 Consultancy Services- Short term	60,000
		227001 Travel inland	52,314
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	50,000

Reasons for Variation in performance

There was insufficient money released to pay for salaries for all months of the quarter

Total	1,388,320
Wage Recurrent	538,608
Non Wage Recurrent	849,712
AIA	0
Total For SubProgramme	1,388,320
Wage Recurrent	538,608
Non Wage Recurrent	849,712
AIA	0

Development Projects

Project: 1371 Uganda National meteorological Authority (UNMA)

Outputs Provided

Output: 01 Weather and Climate services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1 Consultancies/studies conducted	720 Terminal Aerodrome forecasts issued for Entebbe and Soroti; 7200 take-off forecasts and folders issued; 7200 Metars and landing forecasts issued; and 7200 Significant weather charts for Low Level Flight (LLF) issued for Entebbe.	Item	Spent
3600 aviation forecasts (flight folders) issued for domestic and international flights	10 schools outreach programs held in 5 districts with 2 schools each.	211103 Allowances	22,515
250 Marine passengers given mobile weather alerts for lakes Victoria, Albert and Kyoga	Corporate social responsibility in 10 schools in serere and 3 schools in Bududa.	221001 Advertising and Public Relations	2,300
50 Water vessel operators given marine weath	Local government engagements on seasonal rainfall updates for the September to December season done in all the regions of the country including central.	221002 Workshops and Seminars	10,460
	Routine mobile weather alerts issued to 1000 registered marine weather information users and 200 vessel operators on daily basis.	221004 Recruitment Expenses	774
	2 seasonal outlook issued.	221007 Books, Periodicals & Newspapers	7,732
	Climate variability and change awareness conducted in Mukono for district environmental officers in the eastern region	221009 Welfare and Entertainment	16,007
		221011 Printing, Stationery, Photocopying and Binding	14,042
		221012 Small Office Equipment	4,340
		222001 Telecommunications	32,330
		223004 Guard and Security services	7,920
		224004 Cleaning and Sanitation	4,800
		225002 Consultancy Services- Long-term	14,180
		227001 Travel inland	20,181
		227002 Travel abroad	44,074
		227004 Fuel, Lubricants and Oils	9,453
		Total	211,109
		GoU Development	211,109
		External Financing	0
		AIA	0

Reasons for Variation in performance

No variance from the plans

Output: 02 Administration and management support

Statutory obligations for 198 UNMA employees effected	salaries for UNMA employees partially paid.	Item	Spent
Enhanced welfare for 198 UNMA staff	Regulations to operationalise the UNMA Act have been finalised, awaiting solicitor General's clearance for Minister of Water and Environment signature.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	995,390
The National Meteorological Training School transferred to UNMA and operating (Wage bill, Recurrent and Development grants and new site establishment funds)		211103 Allowances	18,000
		212201 Social Security Contributions	97,408
		221011 Printing, Stationery, Photocopying and Binding	21,064
		221016 IFMS Recurrent costs	3,304
		222001 Telecommunications	1,944
		223003 Rent – (Produced Assets) to private entities	135,000
		223006 Water	6,250
		227001 Travel inland	10,384
		227002 Travel abroad	14,500
		227004 Fuel, Lubricants and Oils	12,600
		228002 Maintenance - Vehicles	8,586

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

amount released insufficient to pay for the entire quarter's wage

Total	1,324,430
GoU Development	1,324,430
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

4 Meteorological structures built/renovated in the districts.	Buku- Entebbe Observatory reactivated	Item	Spent
	Materials for installation of evaporation pans and Stevenson screens in Makere, Jinja and Tororo were Purchased.	312101 Non-Residential Buildings	4,556

Reasons for Variation in performance

no variance from the plans

Total	4,556
GoU Development	4,556
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

procurement 2 new vehicles and 2 motor cycles finalised	1 station wagon and 2 double cabin pickups procured and partially paid for	Item	Spent
		312201 Transport Equipment	400,000

Reasons for Variation in performance

The extra vehicle was carried forward from the FY 2015/16

Total	400,000
GoU Development	400,000
External Financing	0
AIA	0

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

procurement for 5 computers and 3 printers finalised	computer networking equipment procured prior to procurement of the computers and printers	Item	Spent
		312202 Machinery and Equipment	9,200

Reasons for Variation in performance

purchase of the networking equipment (sisqo router) was a precondition for the installation of the computers and printers to be procured.

Total	9,200
GoU Development	9,200
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

finalised procurement of office furniture	furniture procured	Item	Spent
		312203 Furniture & Fixtures	11,800

Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
no variation form the plan			
		Total	11,800
		GoU Development	11,800
		External Financing	0
		AIA	0
		Total For SubProgramme	1,961,095
		GoU Development	1,961,095
		External Financing	0
		AIA	0
		GRAND TOTAL	3,349,415
		Wage Recurrent	538,608
		Non Wage Recurrent	849,712
		GoU Development	1,961,095
		External Financing	0
		AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 53 National Meteorological Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Administration and management support

Performance management tools implemented through formulation of financial management guidelines,utilities paid,9 vehicles maintained	statutory obligations for some 198 UNMA employees partially effected	Item	Spent
		211101 General Staff Salaries	31,608
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	507,000
		211103 Allowances	27,370
		212201 Social Security Contributions	157,840
		213004 Gratuity Expenses	261,400
		221001 Advertising and Public Relations	9,095
		221007 Books, Periodicals & Newspapers	9,212
		221009 Welfare and Entertainment	15,000
		223003 Rent – (Produced Assets) to private entities	149,018
		223006 Water	2,000
		224004 Cleaning and Sanitation	6,463
		225001 Consultancy Services- Short term	60,000
		227001 Travel inland	52,314
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	50,000

Reasons for Variation in performance

There was insufficient money released to pay for salaries for all months of the quarter

Total	1,388,320
Wage Recurrent	538,608
Non Wage Recurrent	849,712
AIA	0
Total For SubProgramme	1,388,320
Wage Recurrent	538,608
Non Wage Recurrent	849,712
AIA	0

Development Projects

Project: 1371 Uganda National meteorological Authority (UNMA)

Outputs Provided

Output: 01 Weather and Climate services

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
14,400 aviation forecasts issued; 4 Climate change assessments and studies ; Four (4) seasonal climate outlooks issued ; 100 new rain gauge and 40 Automatic weather stations installed ; 50 public outreach events undertaken; Climate variability and change awareness conducted ; 1,000 Marine passengers and 200 Water vessel operators given mobile weather alerts	720 Terminal Aerodrome forecasts issued for Entebbe and Soroti; 3600 take-off forecasts and folders issued; 3600 Metars and landing forecasts issued; and 3600 Significant weather charts for Low Level Flight (LLF) issued for Entebbe. 10 schools outreach programs held in 5 districts with 2 schools each. Corporate social responsibility in 10 schools in serere and 3 schools in Bududa. Local government engagements on seasonal rainfall updates for the September to December season done in all the regions of the country including central. Routine mobile weather alerts issued to 1000 registered marine weather information users and 200 vessel operators on daily basis. 1 seasonal outlook issued. Climate variability and change awareness conducted in Mukono for district environmental officers in the eastern region	Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223004 Guard and Security services 224004 Cleaning and Sanitation 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 22,515 2,300 10,460 774 7,732 16,007 14,042 4,340 32,330 7,920 4,800 14,180 20,181 44,074 9,453

Reasons for Variation in performance

No variance from the plans

Total	211,109
GoU Development	211,109
External Financing	0
AIA	0

Output: 02 Administration and management support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
statutory obligations for 198 employees effected. 6 operational guidelines developed.	salaries for UNMA employees partially paid. Regulations to operationalise the UNMA Act have been finalised, awaiting solicitor General's clearance for Minister of Water and Environment signature.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212201 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	995,390 18,000 97,408 21,064 3,304 1,944 135,000 6,250 10,384 14,500 12,600 8,586

Reasons for Variation in performance

amount released insufficient to pay for the entire quarter's wage

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	1,324,430
		GoU Development	1,324,430
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
18 Meteorological structures built/renovated in the Central, Eastern, Western and Northern regions of Uganda.	Buku- Entebbe Observatory reactivated; Materials for installation of evaporation pans and Stevenson screens in Makere, Jinja and Tororo were Purchased.	312101 Non-Residential Buildings	4,556

Reasons for Variation in performance

no variance from the plans

Total	4,556
GoU Development	4,556
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
2 new vehicles procured	1 station wagon and 2 double cabin pickups procured and partially paid for	312201 Transport Equipment	400,000

Reasons for Variation in performance

The extra vehicle was carried forward from the FY 2015/16

Total	400,000
GoU Development	400,000
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
5 computers and 3 printers procured	computer networking equipment procured prior to procurement of the computers and printers	312202 Machinery and Equipment	9,200

Reasons for Variation in performance

purchase of the networking equipment (sisqo router) was a precondition for the installation of the computers and printers to be procured.

Total	9,200
GoU Development	9,200
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
office furniture procured	furniture procured	312203 Furniture & Fixtures	11,800

Reasons for Variation in performance

no variation from the plan

Total	11,800
GoU Development	11,800

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	1,961,095
		GoU Development	1,961,095
		External Financing	0
		AIA	0
		GRAND TOTAL	3,349,415
		Wage Recurrent	538,608
		Non Wage Recurrent	849,712
		GoU Development	1,961,095
		External Financing	0
		AIA	0

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QUARTER 3: 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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Program: 53 National Meteorological Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Administration and management support

Statutory obligations for 198 UNMA employees effected	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	68,909	0	68,909
Enhanced welfare (Allowances) for 200 UNMA outstation support staff	211103 Allowances	2,630	0	2,630
	221001 Advertising and Public Relations	525	0	525
	221007 Books, Periodicals & Newspapers	3,288	0	3,288
The National Meteorological Training School transferred to UNMA and operating (Wage bill, Recurrent and Development grants and ne	223003 Rent – (Produced Assets) to private entities	982	0	982
	223005 Electricity	2,000	0	2,000
	224004 Cleaning and Sanitation	1,037	0	1,037
	225002 Consultancy Services- Long-term	815,462	0	815,462
	227001 Travel inland	2,686	0	2,686
	Total	897,520	0	897,520
	<i>Wage Recurrent</i>	<i>68,909</i>	<i>0</i>	<i>68,909</i>
	<i>Non Wage Recurrent</i>	<i>828,610</i>	<i>0</i>	<i>828,610</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1371 Uganda National meteorological Authority (UNMA)

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<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

Output: 01 Weather and Climate services

	Item	Balance b/f	New Funds	Total
1 Consultancies/studies conducted				
3600 aviation forecasts (flight folders) issued for domestic and international flights	211103 Allowances	10,485	0	10,485
	213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000
250 Marine passengers given mobile weather alerts for lakes Victoria, Albert and Kyoga	221001 Advertising and Public Relations	5,700	0	5,700
	221002 Workshops and Seminars	14,540	0	14,540
50 Water vessel operators given marine weath	221004 Recruitment Expenses	2,226	0	2,226
	221007 Books, Periodicals & Newspapers	2,268	0	2,268
	221009 Welfare and Entertainment	1,493	0	1,493
	221011 Printing, Stationery, Photocopying and Binding	958	0	958
	221012 Small Office Equipment	660	0	660
	222001 Telecommunications	2,670	0	2,670
	223004 Guard and Security services	12,080	0	12,080
	224004 Cleaning and Sanitation	10,200	0	10,200
	225002 Consultancy Services- Long-term	26,320	0	26,320
	227001 Travel inland	7,319	0	7,319
	227002 Travel abroad	5,926	0	5,926
	227004 Fuel, Lubricants and Oils	20,547	0	20,547
	Total	128,391	0	128,391
	<i>GoU Development</i>	<i>128,391</i>	<i>0</i>	<i>128,391</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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<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Administration and management support

	Item	Balance b/f	New Funds	Total
Statutory obligations for 198 UNMA employees effected	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,610	0	4,610
Enhanced welfare for 198 UNMA staff	212201 Social Security Contributions	2,592	0	2,592
	213002 Incapacity, death benefits and funeral expenses	2,500	0	2,500
The National Meteorological Training School transferred to UNMA and operating (Wage bill, Recurrent and Development grants and new site establishment funds)	221011 Printing, Stationery, Photocopying and Binding	1,436	0	1,436
	221016 IFMS Recurrent costs	4,196	0	4,196
8	221017 Subscriptions	70,000	0	70,000
	222001 Telecommunications	15,206	0	15,206
	223005 Electricity	15,000	0	15,000
	223006 Water	1,250	0	1,250
	226002 Licenses	5,000	0	5,000
	227001 Travel inland	12,116	0	12,116
	228002 Maintenance - Vehicles	4,914	0	4,914
	Total	138,820	0	138,820
	<i>GoU Development</i>	<i>138,820</i>	<i>0</i>	<i>138,820</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
5 Meteorological structures built/renovated in the districts.	312101 Non-Residential Buildings	20,444	0	20,444
	Total	20,444	0	20,444
	<i>GoU Development</i>	<i>20,444</i>	<i>0</i>	<i>20,444</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 new vehicles and 2 motor cycles procured.

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

	Item	Balance b/f	New Funds	Total
5 computers and 3 printers procured.	312202 Machinery and Equipment	10,800	0	10,800
	Total	10,800	0	10,800
	<i>GoU Development</i>	<i>10,800</i>	<i>0</i>	<i>10,800</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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<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 77 Purchase of Specialised Machinery & Equipment				
procurement of a weather radar finalised.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	3,120,281	0	3,120,281
	Total	3,120,281	0	3,120,281
	<i>GoU Development</i>	<i>3,120,281</i>	<i>0</i>	<i>3,120,281</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 78 Purchase of Office and Residential Furniture and Fittings				
office furniture procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	18,200	0	18,200
	Total	18,200	0	18,200
	<i>GoU Development</i>	<i>18,200</i>	<i>0</i>	<i>18,200</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	4,334,456	0	4,334,456
	<i>Wage Recurrent</i>	<i>68,909</i>	<i>0</i>	<i>68,909</i>
	<i>Non Wage Recurrent</i>	<i>828,610</i>	<i>0</i>	<i>828,610</i>
	<i>GoU Development</i>	<i>3,436,937</i>	<i>0</i>	<i>3,436,937</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>