

**VOTE 2-5: METEOROLOGICAL SERVICES**

**SUMMARY OF EXPENDITURE**

Rs 000				
Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>VOTE 2-5 TOTAL EXPENDITURE</b>	78,423	<b>360,500</b>	343,400	95,700
<i>of which</i>				
Recurrent	72,753	80,500	83,400	85,700
Capital	5,670	280,000	260,000	10,000

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Rs 000					
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Recurrent Expenditure</b>		<b>72,753</b>	<b>80,500</b>	<b>83,400</b>	<b>85,700</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>66,468</b>	<b>73,330</b>	<b>75,695</b>	<b>77,540</b>
21110	Personal Emoluments	57,691	64,250	66,415	68,060
.001	Basic Salary	47,467	51,849	53,750	55,081
	Director	1	1	1,224	1,224
	Deputy Director	2	2	2,114	2,042
	Divisional Meteorologist	3	3	1,911	2,058
	Meteorologist	10	12	4,336	5,362
	Trainee Meteorologist	1	0	263	
	Telecommunication Engineer	1	1	347	362
	Chief Meteorological	1	1	558	562
	Telecommunications Technician				
	Principal Meteorological	5	5	2,519	2,536
	Telecommunications Technician				
	Senior Meteorological	5	5	2,267	2,357
	Telecommunications Technician				
	Meteorological	4	4	700	737
	Telecommunications Technician				
	Trainee Meteorological	10	10	1,336	1,416
	Telecommunications Technician				
	Chief Meteorological Technician	1	1	594	633
	Principal Meteorological	10	10	5,071	5,434
	Technician				
	Senior Meteorological	33	33	13,683	14,792
	Technician				
	Meteorological Technician	22	26	4,678	5,409
	Trainee Meteorological	-	10	-	947
	Technician				
	Senior Financial Operations	1	-	486	
	Officer ( <i>Personal</i> )				
	Financial Officer/ Senior	1	1	385	405
	Financial Officer				
	Manager Procurement and	-	1	-	510
	Supply				
	Assistant Manager (Procurement	1	1	504	537
	and Supply)				

**VOTE 2-5: Meteorological Services - continued**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned		
		In Post 2014	Funded 2015/16				
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	1	1	335	353	363	372
	Office Management Assistant	1	1	281	307	316	323
	Management Support Officer	4	4	798	851	874	894
	Confidential Secretary	1	1	353	373	384	393
	Word Processing Operator	1	2	203	323	396	408
	Receptionist/Telephone Operator	1	1	263	276	276	283
	Head Office Care Attendant	1	1	245	258	258	264
	Office Care Attendant/Senior	2	2	343	365	374	383
	Driver	2	3	475	630	632	642
	Security Guard	2	2	350	369	378	386
	General Worker	6	6	852	907	932	957
	<b>Total</b>	<b>134</b>	<b>151</b>				
.002	Salary Compensation - 2015			-	1,095	1,095	1,095
.004	Allowances			4,015	4,350	4,400	4,500
.006	Cash in lieu of Leave			2,239	2,500	2,600	2,700
.009	End-of-year Bonus			3,971	4,456	4,570	4,684
21111	Other Staff Costs			8,202	8,430	8,580	8,730
.002	Travelling and Transport			6,322	6,800	6,900	7,000
.100	Overtime			1,850	1,600	1,650	1,700
.200	Staff Welfare			30	30	30	30
21210	Social Contributions			574	650	700	750
<b>22</b>	<b>Goods and Services</b>			<b>5,513</b>	<b>6,290</b>	<b>6,775</b>	<b>7,185</b>
22010	Cost of Utilities			2,129	2,370	2,425	2,480
22020	Fuel and Oil			372	350	400	400
22040	Office Equipment and Furniture			156	250	250	250
22050	Office Expenses			229	275	275	325
22060	Maintenance			673	850	925	1,000
22100	Publications and Stationery			166	195	200	230
22120	Fees			248	350	400	450
22150	Scientific and Laboratory Equipment and Supplies			958	1,000	1,200	1,300
22180	Overseas Travel (Mission and Capacity Building)			123	-	-	- (NI)
22900	Other Goods and Services			458	650	700	750
<b>26</b>	<b>Grants</b>			<b>772</b>	<b>880</b>	<b>930</b>	<b>975</b>
26210	Contribution to International Organisations			772	880	930	975
<b>Capital Expenditure</b>				<b>5,670</b>	<b>280,000</b>	<b>260,000</b>	<b>10,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000		<b>5,670</b>	<b>280,000</b>	<b>260,000</b>	<b>10,000</b>
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment	35,670		5,670	10,000	10,000	10,000
.817	Acquisition of Doppler Weather Radar	532,570		-	270,000	250,000	-
<b>TOTAL</b>				<b>78,423</b>	<b>360,500</b>	<b>343,400</b>	<b>95,700</b>

## **Notes on the Department**

### **Mission Statement**

To provide accurate and timely weather information and meteorological services for the protection of life and property and general welfare of citizens.

### **Strategic Direction**

- Advance scientific research and implement new technologies to generate better and more precise weather, climate and water information and warnings.
- Enhance capabilities to access, develop, implement and use integrated and interoperable earth and space based observation system to align up to the standard set up by the World Meteorological Organisation.
- Support socio-economic and environmental development by providing useful information to policy makers and economic operators.

### **Key Actions for 2015/2016**

- Enhance climate related forecasts and warnings in response to users' needs by improving accuracy of weather forecasts to at least 88% (actual 2014 : 87%).
- Timely provision of weather, water and climate information for the citizens and other user communities in all cases (actual 2014: 95%).

### **Human Resource Allocation**

The Department has 151 funded positions for 2015/2016.