

Vote: 143 Uganda Bureau of Statistics

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 143 Uganda Bureau of Statistics

HALF-YEAR: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	7.293	3.646	3.646	50.0%	50.0%	100.0%
Non Wage	13.328	9.384	6.338	70.4%	47.5%	67.5%
Development						
GoU	7.977	3.946	3.917	49.5%	49.1%	99.3%
Donor*	6.999	0.749	0.152	10.7%	2.2%	20.3%
GoU Total	28.598	16.976	13.901	59.4%	48.6%	81.9%
Total GoU+Donor (MTEF)	35.597	17.725	14.053	49.8%	39.5%	79.3%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	1.563	0.000	0.000	0.0%	0.0%	N/A
Total Budget	37.160	17.725	14.053	47.7%	37.8%	79.3%
<i>(iii) Non Tax Revenue</i>	0.035	0.000	0.000	0.0%	0.0%	N/A
Grand Total	37.195	17.725	14.053	47.7%	37.8%	79.3%
Excluding Taxes, Arrears	35.632	17.725	14.053	49.7%	39.4%	79.3%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1455 Statistical production and Services	35.63	17.73	14.05	49.7%	39.4%	79.3%
Total For Vote	35.63	17.73	14.05	49.7%	39.4%	79.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Government Budget cuts together with the Donor freeze has affected the progress of budget execution

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

<i>(i) Major unspent balances</i>	
Programs and Projects	
1.10Bn Shs	Programme/Project: 1213 Population and Housing Census 2012 Reason: The had to complete the necessary Procurement processes
0.78Bn Shs	Programme/Project: 07 Administrative Services Reason:

Vote: 143 Uganda Bureau of Statistics

HALF-YEAR: Highlights of Vote Performance

0.64Bn Shs	Programme/Project: 11	Social Economic Surveys
Reason:		
0.59Bn Shs	Programme/Project: 02	Macro economic statistics
Reason:		
(ii) Expenditures in excess of the original approved budget		
* Excluding Taxes and Arrears		

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

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
Vote Function: 1455 Statistical production and Services			
Output: 145501	Economic statistical indicators		
<i>Description of Performance:</i>	The following economic statistical indicators will be generated: infaltion, GDP estimates, import and export data, informal cross boarder trade, government finance statistics, statistical abstracts and environment statistical data	The following economic statistical indicators were generated: infaltion, GDP estimates, import and export data, informal cross boarder trade, government finance statistics, statistical abstracts and environment statistical data	No major limitations in the first two quarters
<i>Performance Indicators:</i>			
Weekly/monthly statistical indicators: inflation rates, import and exports, government fiannce statistics	12	6	
Quarterly GDP and key economic indicators	4	2	
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	1	1	
<i>Output Cost:</i>	UShs Bn: 3.029	UShs Bn: 1.288	% Budget Spent: 42.5%
Output: 145502	Population and Social Statistics indicators		

Vote: 143 Uganda Bureau of Statistics

HALF-YEAR: 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
<i>Description of Performance:</i>	The following will be done: Continue to prepare for the 2013 PHC, carry out UDHS survey, Urban unemployment survey, and update the uganda info database	The following Activities have started: Continue to prepare for the 2013 PHC, carry out UDHS survey, Urban unemployment survey,	The 2012 UNPHC was postponed to August 2013
<i>Performance Indicators:</i>			
preliminary results on the 2012 population and housing census	Yes	No	
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes	Yes	
Information on annual urban unemployment rate	Yes	No	
<i>Output Cost:</i>	UShs Bn: 16.430	UShs Bn: 6.120	% Budget Spent: 37.2%
Output: 145503	Industrial and Agricultural indicators		
<i>Description of Performance:</i>	conduct the following monthly surveys: PPI, IPI, CSI, building and energy, UBI	The following were conducted monthly surveys: PPI, IPI, CSI, building and energy, UBI	The cash limit and release affected the timing of the desired results
<i>Performance Indicators:</i>			
No. of reports on Construction and energy sector statistics compiled	12	6	
No. of Industrial/producer price indices compiled	12	6	
Report on annual census of business establishment complied	Yes	No	
<i>Output Cost:</i>	UShs Bn: 2.168	UShs Bn: 0.996	% Budget Spent: 45.9%
Output: 145504	District Statistics and Capacity Building		

Vote: 143 Uganda Bureau of Statistics

HALF-YEAR: 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
<i>Description of Performance:</i>	Conduct trainings for 49 Higher Local Government (HLG) statisticians on data management. Data Collection in two Districts- Manafa and Arua Facilitate the production of the HLG Statistical Abstract for 85 districts	only 11 trainings done	The cash limit and release affected the timing of the desired results
<i>Performance Indicators:</i>			
No. Higher Local Government profiles reports produced and disseminated	1	0	
No. Higher Local Government compiling District Annual Statistical Abstracts	85	24	
No. Districts implementing Community Information System .	49	11	
<i>Output Cost:</i>	US\$ Bn: 1.784	US\$ Bn: 0.716	% Budget Spent: 40.1%
Output: 145505	National statistical system database maintained		
<i>Description of Performance:</i>	Building and maintaining an online National statistical system database.	Building and maintaining an online National statistical system database. This activity is continuous and is on schedule	No major set back on this output
<i>Performance Indicators:</i>			
Updated National Statistical Database operational and updated UBOS website	Yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 1.082	US\$ Bn: 0.650	% Budget Spent: 60.1%
Vote Function Cost	US\$ Bn: 35.632	US\$ Bn: 14.053	% Budget Spent: 39.4%
Cost of Vote Services:	US\$ Bn: 35.632	US\$ Bn: 14.053	% Budget Spent: 39.4%

* Excluding Taxes and Arrears

The uncertainty of resource flow in terms of cash limits and releases limits the good planning for data collection

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 143 Uganda Bureau of Statistics		
Vote Function: 14 55 Statistical production and Services		
Continuous strengthening of statistical publication in all Districts, Ministries and Government Agencies	The Bureau was not able to effectively strengthen statistical publication in all Districts, Ministries and Government Agencies because of the donor freeze	Donor freeze affected the activity implementation
Vote: 143 Uganda Bureau of Statistics		
Vote Function: 14 55 Statistical production and Services		

Vote: 143 Uganda Bureau of Statistics

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Continuous coordinating statistical publication in all Districts, Ministries and Government Agencies	Donor freeze affected the coordination of statistical publication in all Districts, Ministries and Government Agencies	Donor freeze affected the implementation of this activity

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1455 Statistical production and Services	28.60	16.98	13.90	59.4%	48.6%	81.9%
<i>Class: Outputs Provided</i>	28.51	16.92	13.87	59.3%	48.7%	82.0%
145501 Economic statistical indicators	2.55	1.82	1.29	71.6%	50.6%	70.6%
145502 Population and Social Statistics indicators	12.43	6.75	6.12	54.3%	49.2%	90.7%
145503 Industrial and Agricultural indicators	2.17	1.31	1.00	60.6%	45.9%	75.8%
145504 District Statistics and Capacity Building	1.78	1.03	0.72	57.8%	40.1%	69.4%
145505 National statistical system database maintained	1.08	0.84	0.65	77.3%	60.1%	77.7%
145506 Statistical Coordination and Administrative Support Services	8.50	5.16	4.10	60.8%	48.3%	79.4%
<i>Class: Capital Purchases</i>	0.09	0.06	0.03	66.7%	33.3%	50.0%
145572 Government Buildings and Administrative Infrastructure	0.09	0.06	0.03	66.7%	33.3%	50.0%
Total For Vote	28.60	16.98	13.90	59.4%	48.6%	81.9%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	28.51	16.92	13.87	59.3%	48.7%	82.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10.16	5.08	5.08	50.0%	50.0%	100.0%
211103 Allowances	0.15	0.08	0.05	55.7%	36.6%	65.7%
212101 Social Security Contributions (NSSF)	1.22	0.61	0.34	50.0%	27.9%	55.8%
213001 Medical Expenses (To Employees)	0.53	0.27	0.13	50.0%	25.0%	50.0%
221001 Advertising and Public Relations	0.28	0.14	0.08	50.6%	26.7%	52.8%
221002 Workshops and Seminars	0.82	0.48	0.24	58.3%	29.3%	50.3%
221003 Staff Training	0.62	0.27	0.12	43.8%	19.8%	45.2%
221004 Recruitment Expenses	0.01	0.00	0.00	34.0%	34.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.00	49.0%	24.5%	50.0%
221008 Computer Supplies and IT Services	0.40	0.46	0.32	114.2%	78.7%	68.9%
221009 Welfare and Entertainment	0.15	0.08	0.05	50.0%	35.9%	71.9%
221011 Printing, Stationery, Photocopying and Binding	0.59	0.46	0.28	77.6%	48.2%	62.1%
221012 Small Office Equipment	0.05	0.03	0.01	50.0%	25.9%	51.8%
221016 IFMS Recurrent Costs	0.18	0.11	0.07	61.1%	39.9%	65.3%
221017 Subscriptions	0.00	0.00	0.00	42.9%	21.5%	50.0%
222001 Telecommunications	0.10	0.05	0.02	45.5%	22.7%	50.0%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	25.0%	50.0%
223001 Property Expenses	0.01	0.00	0.00	50.0%	25.0%	50.0%
223004 Guard and Security services	0.16	0.08	0.08	50.0%	49.1%	98.1%
223005 Electricity	0.41	0.21	0.10	50.0%	25.0%	50.0%
223006 Water	0.04	0.02	0.01	50.0%	25.0%	50.0%
224002 General Supply of Goods and Services	0.15	0.08	0.06	50.1%	39.2%	78.2%
225001 Consultancy Services- Short-term	0.29	0.16	0.08	55.2%	27.6%	50.0%
225002 Consultancy Services- Long-term	0.02	0.01	0.01	50.0%	25.0%	50.0%

Vote: 143 Uganda Bureau of Statistics

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
226001 Insurances	0.16	0.05	0.02	29.2%	14.6%	50.0%
226002 Licenses	0.03	0.02	0.01	50.0%	25.0%	50.0%
227001 Travel Inland	10.00	7.33	6.38	73.3%	63.8%	87.0%
227002 Travel Abroad	0.29	0.13	0.06	45.9%	20.5%	44.6%
227004 Fuel, Lubricants and Oils	0.75	0.26	0.12	35.1%	15.7%	44.6%
228001 Maintenance - Civil	0.06	0.03	0.02	50.0%	25.3%	50.7%
228002 Maintenance - Vehicles	0.73	0.37	0.09	50.0%	11.7%	23.5%
228003 Maintenance Machinery, Equipment and Furniture	0.13	0.07	0.03	50.0%	22.8%	45.6%
Output Class: Capital Purchases	1.65	0.06	0.03	3.5%	1.7%	50.0%
231001 Non-Residential Buildings	0.09	0.06	0.03	66.7%	33.3%	50.0%
312206 Gross Tax	1.56	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	30.16	16.98	13.90	56.3%	46.1%	81.9%
Total Excluding Taxes and Arrears:	28.60	16.98	13.90	59.4%	48.6%	81.9%

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
VF:1455 Statistical production and Services	28.60	16.98	13.90	59.4%	48.6%	81.9%
<i>Recurrent Programmes</i>						
01 Population and Social Statistics	1.70	0.96	0.78	56.5%	45.7%	80.9%
02 Macro economic statistics	2.55	1.82	1.29	71.6%	50.6%	70.6%
03 Business and Industry Statistics	2.17	1.31	1.00	60.6%	45.9%	75.8%
04 Statistical Coordination Services	0.72	0.38	0.29	53.5%	39.8%	74.5%
05 District Statistics and Capacity Building	1.78	1.03	0.72	57.8%	40.1%	69.4%
06 Information Technology Services	1.08	0.84	0.65	77.3%	60.1%	77.7%
07 Administrative Services	3.96	2.01	1.48	50.8%	37.4%	73.6%
08 Communication and Public Relations	0.55	0.28	0.21	50.0%	38.6%	77.2%
09 Financial Services	2.79	2.23	1.93	79.7%	69.3%	86.9%
10 Internal Audit Services	0.47	0.27	0.19	56.3%	39.5%	70.1%
11 Social Economic Surveys	2.85	1.90	1.46	66.8%	51.2%	76.6%
<i>Development Projects</i>						
0045 Support to UBOS	0.09	0.06	0.03	66.7%	33.3%	50.0%
1058 Support to UBOS	0.00	0.00	0.00	N/A	N/A	N/A
1213 Population and Housing Census 2012	7.89	3.89	3.89	49.3%	49.3%	100.0%
Total For Vote	28.60	16.98	13.90	59.4%	48.6%	81.9%

* Excluding Taxes and Arrears

Table V3.4: Donor 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
VF:1455 Statistical production and Services	7.00	0.75	0.15	10.7%	2.2%	20.3%
<i>Development Projects</i>						
1058 Support to UBOS	7.00	0.75	0.15	10.7%	2.2%	20.3%
Total For Vote	7.00	0.75	0.15	10.7%	2.2%	20.3%

Vote: 143 Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1455 Statistical production and Services

Recurrent Programmes

Programme 01 Population and Social Statistics

Outputs Provided

Output: 14 5502 Population and Social Statistics indicators

Annual Planned Outputs:	Item	Spent
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	552,403
Produce Annual Urban Unemployment rate.	221011 Printing, Stationery, Photocopying and Binding	38,179
Diseminate Demographic and Health Survey Instruments	227001 Travel Inland	95,135
Update Uganda Info database	228002 Maintenance - Vehicles	4,145

Conclude the preparartions for the Population & Housing Census in line with the revised 2012 Census Plan

produce culture and governance statistics

Cumulative Outputs Achieved by the end of the Quarter:

The instruments for the 2012 Annual Urban Labour Force Survey was developed and is in place.

Analysis of Data collected for the Uganda Demographic and Health Survey 2011 is on course

Updated Uganda Info database

Conclude the preparartions for the Population & Housing Census in line with the revised 2012 Census Plan

Developed the Instrument for use in the collection of data for culture and governance statistics

Reasons for Variation in performance

The Budget Cut and the delayed releases of funds affected the data collection for the Urban labour Force and this will in effect affect the timing to generate the Annual Urban Unemployment rate. Also to be affected is the data collection for culture and governance statistics

Total	775,145
<i>Wage Recurrent</i>	552,403
<i>Non Wage Recurrent</i>	222,742
<i>NTR</i>	0

Programme 02 Macro economic statistics

Outputs Provided

Output: 14 5501 Economic statistical indicators

Annual Planned Outputs:	Item	Spent
Weekly & Monthly Inflation rates production.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	435,029
Quarterly & Annual GDP Estimates.	227001 Travel Inland	669,611
Monthly Import & Export data production.	227002 Travel Abroad	25,139
Annual Informal Cross Border trade statistics production.	227004 Fuel, Lubricants and Oils	3,442
	228002 Maintenance - Vehicles	6,646

Vote: 143 Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1455 Statistical production and Services

Recurrent Programmes

Programme 02 Macro economic statistics

Monthly Government Finance Statistics compilation.

Annual 2011 Statistical Abstract and Quarterly KEI compilation.

Annual 2010 Environment Statistics data production.

Cumulative Outputs Achieved by the end of the Quarter:

Weekly & Monthly Inflation rates Generated.

Quarterly & 2011/12 Annual GDP generated.

Monthly Import & Export data generated.

Annual Informal Cross Border trade statistics being generated.

Monthly Government Finance Statistics generated.

Annual 2012 Statistical Abstract and Quarterly KEI published.

Annual 2011 Environment Statistics data generated.

Reasons for Variation in performance

At the moment the sub programme worked with in the available resources and there was no major output variation

Total	1,288,063
<i>Wage Recurrent</i>	435,029
<i>Non Wage Recurrent</i>	853,034
<i>NTR</i>	0

Programme 03 Business and Industry Statistics

Outputs Provided

Output: 14 5503 Industrial and Agricultural indicators

	Item	Spent
Annual Planned Outputs:		
Monthly Industrial Production Indices compilation.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	529,365
Monthly Producer Price Indices compilation.	221011 Printing, Stationery, Photocopying and Binding	129,909
Monthly Construction Sector Indices compilation.	227001 Travel Inland	178,513
Monthly Energy & infrastructure statistics compilation.	228002 Maintenance - Vehicles	8,513

Monthly Agric. Prices, Output & Production, Annual updating of the country stat website, monthly environment stat.

Cumulative Outputs Achieved by the end of the Quarter:

Monthly Industrial Production Indices generated.

Monthly Producer Price Indices generated.

Monthly Construction Sector Indices generated.

Monthly Energy statistics generated.

Reasons for Variation in performance

The Bureau intends reduce the out puts from 6 to 4 in a year because of the current resource flow trend.

Vote: 143 Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 1455 Statistical production and Services

Recurrent Programmes

Programme 03 Business and Industry Statistics

Total	995,628
<i>Wage Recurrent</i>	529,365
<i>Non Wage Recurrent</i>	466,263
<i>NTR</i>	0

Programme 04 Statistical Coordination Services

Outputs Provided

Output: 14 5506 Statistical Coordination and Administrative Support Services

Annual Planned Outputs:	Item	Spent
Technically support 18 MDAs under the PNSD.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	176,107
Mainstreaming Gender Statistics in 9 MDAs.	227001 Travel Inland	46,937
Statistical Standard tools and protocols development.		
Three Statistical Research papers produced.		

Cumulative Outputs Achieved by the end of the Quarter:

The DFID Donor freeze affected the performance of all the planned outputs

Reasons for Variation in performance

This Directorate depended more on Donor Funding.
The DFID Donor freeze affected the performance of all the planned outputs

Total	286,571
<i>Wage Recurrent</i>	176,107
<i>Non Wage Recurrent</i>	110,464
<i>NTR</i>	0

Programme 05 District Statistics and Capacity Building

Outputs Provided

Output: 14 5504 District Statistics and Capacity Building

Annual Planned Outputs:	Item	Spent
Conduct 2 trainings for 49 Higher Local Government (HLG) statisticians on data management.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	320,660
Implement Community Information System (CIS) in 49 Districts.	221002 Workshops and Seminars	149,367
Facilitate the production of the HLG Statistical Abstract for 139 HLGs.	227001 Travel Inland	150,455
Facilitate compilation of HLG profile report.		

Cumulative Outputs Achieved by the end of the Quarter:

The Budget Cut limited the performance of the planned activities as above

Reasons for Variation in performance

The cutting of the Budget for UBOS regular programmes greatly reduced the capacity to achieve the planned outputs

Total	715,975
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Vote: 143 Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 1455 Statistical production and Services

Recurrent Programmes

Programme 05 District Statistics and Capacity Building

<i>Wage Recurrent</i>	320,660
<i>Non Wage Recurrent</i>	395,315
<i>NTR</i>	0

Programme 06 Information Technology Services

Outputs Provided

Output: 14 5505 National statistical system database maintained

Annual Planned Outputs:	Item	Spent
Survey data capture,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	284,760
Internet and Web services updated and maintained.	221003 Staff Training	21,834
	221008 Computer Supplies and IT Services	271,217

Cumulative Outputs Achieved by the end of the Quarter:

All the survey data from the field were captured as planned

The internate was on throughout except for the IFMS Connectivity

Reasons for Variation in performance

The were no major limitations on this particular output

Total	650,000
<i>Wage Recurrent</i>	284,760
<i>Non Wage Recurrent</i>	365,240
<i>NTR</i>	0

Programme 07 Administrative Services

Outputs Provided

Output: 14 5506 Statistical Coordination and Administrative Support Services

Annual Planned Outputs:	Item	Spent
Provision of medical treatment to 260 staff, with 4 dependants per staff member.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	674,202
Annual Staff appraisal.	211103 Allowances	28,137
Staff training	221002 Workshops and Seminars	38,594
Staff Recruitment	221004 Recruitment Expenses	3,730
Plant, Property and Equipment maintenance	221009 Welfare and Entertainment	34,537
	221011 Printing, Stationery, Photocopying and Binding	20,712
	221012 Small Office Equipment	1,669
	223004 Guard and Security services	78,422
Cumulative Outputs Achieved by the end of the Quarter:	224002 General Supply of Goods and Services	21,268
Provision of medical treatment to 260 staff, with 4 dependants each.	227001 Travel Inland	69,217
Annual Staff appraisal is in progress.	227004 Fuel, Lubricants and Oils	111,212
Some Staff were trained	228001 Maintenance - Civil	15,304
Staff Recruitment will be concluded in the Q3	228002 Maintenance - Vehicles	20,477
	228003 Maintenance Machinery, Equipment and Furniture	25,860

Total	1,480,849
<i>Wage Recurrent</i>	674,202
<i>Non Wage Recurrent</i>	806,647
<i>NTR</i>	0

Some Plant, Property and Equipment have been maintained

Reasons for Variation in performance

Plant, Property and Equipment maintenance was limited by the resource

Vote: 143 Uganda Bureau of Statistics**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1455 Statistical production and Services*Recurrent Programmes***Programme 08 Communication and Public Relations***Outputs Provided***Output: 14 5506 Statistical Coordination and Administrative Support Services**

	Item	Spent
Annual Planned Outputs:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	144,000
Advocacy and Statistical awareness focusing on Census 2012 mapping.	227001 Travel Inland	6,107
Information Management and Dissemination of survey findings.	227002 Travel Abroad	3,344

Cumulative Outputs Achieved by the end of the Quarter:

Continued with the Advocacy and Statistical awareness focusing on Planned Census 2013.

Carried out the Information Management and Dissemination of survey findings.

Reasons for Variation in performance

The resource limitations may affect the Q 3 Activities

Total	213,654
<i>Wage Recurrent</i>	<i>144,000</i>
<i>Non Wage Recurrent</i>	<i>69,654</i>
<i>NTR</i>	<i>0</i>

Programme 09 Financial Services*Outputs Provided***Output: 14 5506 Statistical Coordination and Administrative Support Services**

	Item	Spent
Annual Planned Outputs:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	199,107
Budget preparation, monitoring and control.	224002 General Supply of Goods and Services	29,916
Routine transaction processing.	227001 Travel Inland	1,568,173

Monthly, Quarterly and Annual Financial Reports

Cumulative Outputs Achieved by the end of the Quarter:

The following were carried

Budget preparation retreat, monitoring and control.

Routine transaction processing.

Monthly, Quarterly and Annual Financial Reports

Attended to the End of years Audits

Reasons for Variation in performance

he resource flow limits may impact on the service delivery to the other Directorates and Divisions

Total	1,934,347
<i>Wage Recurrent</i>	<i>199,107</i>
<i>Non Wage Recurrent</i>	<i>1,735,240</i>
<i>NTR</i>	<i>0</i>

Programme 10 Internal Audit Services*Outputs Provided*

Vote: 143 Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1455 Statistical production and Services

Recurrent Programmes

Programme 10 Internal Audit Services

Output: 14 5506 Statistical Coordination and Administrative Support Services

	Item	Spent
Annual Planned Outputs:		
Quarterly audit reports.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	92,394
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	62,139
The respective reports were made to the board		
Reasons for Variation in performance		
The were no major limitations		
	Total	186,999
	Wage Recurrent	92,394
	Non Wage Recurrent	94,605
	NTR	0

Programme 11 Social Economic Surveys

Outputs Provided

Output: 14 5502 Population and Social Statistics indicators

	Item	Spent
Annual Planned Outputs:		
UNHS V Data collection, Complete the Household survey	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	238,231
	227001 Travel Inland	1,150,606
Guidelines Published		
implement the national Service delivery survey (NSDS)		
-UNHS V Report with poverty, literacy, unemployment rates.		
-Uganda Panel Survey report.		
Cumulative Outputs Achieved by the end of the Quarter:		
UNHS V Data collection for the Household survey is on course		
Guidelines Publication is in progress		
Conclude UNHS V Report with poverty, literacy, unemployment rates .		
-Uganda Panel Survey results disseminated.		
Reasons for Variation in performance		
implement the national Service delivery survey (NSDS)		
	Total	1,456,593
	Wage Recurrent	238,231
	Non Wage Recurrent	1,218,362
	NTR	0

Development Projects

Project 0045 Support to UBOS

Capital Purchases

Output: 14 5572 Government Buildings and Administrative Infrastructure

Vote: 143 Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 1455 Statistical production and Services

Development Projects

Project 0045 Support to UBOS

Annual Planned Outputs:

Buy the 2 Lifts to replace the old ones at the Statistics House

Cumulative Outputs Achieved by the end of the Quarter:

Request to buy Lifts made but process was stayed until more funds are realized

Reasons for Variation in performance

Request to buy the Lifts was made but process was stayed until more funds are realized

Total	28,678
<i>GoU Development</i>	28,678
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 14 5575 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

No activity was carried

Reasons for Variation in performance

The Bureau did not have sufficient funds to carry out the planned work

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1058 Support to UBOS

Outputs Provided

Output: 14 5501 Economic statistical indicators

Annual Planned Outputs:

Purchasing Power Parity Index determined.

Informal Cross Border Trade Survey 2012/13 statistics for improved GDP Estimation

Cumulative Outputs Achieved by the end of the Quarter:

The process to determine the Purchasing Power Parity Index was initiated.

Informal Cross Border Trade Survey 2012/13 statistics for improved GDP Estimation process was initiated

Reasons for Variation in performance

The Bureau could not conclude the processes due to the donor freeze that created the resource gap.

Total	106,000
<i>GoU Development</i>	0
<i>Donor Development</i>	106,000
<i>NTR</i>	0

Vote: 143 Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1455 Statistical production and Services

Development Projects

Project 1058 Support to UBOS

Output: 14 5502 Population and Social Statistics indicators

Annual Planned Outputs:

Population and Housing Census 2013 ICT Materials to enable the actual census

Updated welfare (Poverty) indicators generated from the Panel Survey

Updated Business Register for Uganda

Uganda Info System Maintained

Demographic and Health Statistical Indicators produced

Cumulative Outputs Achieved by the end of the Quarter:

Updated welfare (Poverty) indicators generated from the Panel Survey

Updated Business Register for Uganda

Uganda Info System Maintained

Demographic and Health Statistical Indicators produced

Reasons for Variation in performance

The Bureau is awaiting for Government assurance to undertake the Population and Housing Census 2013

Total	46,005
<i>GoU Development</i>	0
<i>Donor Development</i>	46,005
<i>NTR</i>	0

Output: 14 5506 Statistical Coordination and Administrative Support Services

Annual Planned Outputs:

Improved Statistical production capacity in 18 (MDAs)

Cumulative Outputs Achieved by the end of the Quarter:

This activity will be completed if the Donor freeze is lifted

Reasons for Variation in performance

Donor freeze impacted on the activity progress

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1213 Population and Housing Census 2012

Capital Purchases

Output: 14 5575 Purchase of Motor Vehicles and Other Transport Equipment

Vote: 143 Uganda Bureau of Statistics**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1455 Statistical production and Services*Development Projects***Project 1213 Population and Housing Census 2012****Annual Planned Outputs:****Cumulative Outputs Achieved by the end of the Quarter:**

No major activity output

Reasons for Variation in performance

Budget cut limited this activity

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 14 5502 Population and Social Statistics indicators**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Carry out preparations for the 2013 Population and Housing Census	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,434,661
Procure materials for the census enumeration	212101 Social Security Contributions (NSSF)	70,461
train the national level supervisors	227001 Travel Inland	2,383,067

Cumulative Outputs Achieved by the end of the Quarter:

Limited progress was realized as we await for government assurance to carry the 2013 UNPHC

All Procurement processes have been concluded and awaiting Government assurance

Reasons for Variation in performance

The donor freeze together with the Budget cut greatly affected the progress of this activity

Total	3,888,189
<i>GoU Development</i>	3,888,189
<i>Donor Development</i>	0
<i>NTR</i>	0

GRAND TOTAL 14,052,696*Wage Recurrent 3,646,257**Non Wage Recurrent 6,337,567**GoU Development 3,916,867**Donor Development 152,005**NTR 0*

Vote: 143 Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1455 Statistical production and Services

Recurrent Programmes

Programme 01 Population and Social Statistics

Outputs Provided

Output: 14 5502 Population and Social Statistics indicators

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	276,202
Produce instruments for the 2012 Annual Urban Labour Force Survey.	221011 Printing, Stationery, Photocopying and Binding	1,997
Data collection for the Uganda Demographic and Health Survey 2011	227001 Travel Inland	15,801
	228002 Maintenance - Vehicles	1,970

Actual Outputs Achieved in Quarter:

The instruments for the 2012 Annual Urban Labour Force Survey is in place.

Analysis of Data collected for the Uganda Demographic and Health Survey 2011 is on course

Developed the Instrument for use in the collection of data for culture and governance statistics

Update Uganda Info database

Reasons for Variation in performance

The Budget Cut and the delayed releases of funds affected the data collection for the Urban labour Force and this will in effect affect the timing to generate the Annual Urban Unemployment rate. Also to be affected is the data collection for culture and governance statistics

Total	295,970
<i>Wage Recurrent</i>	276,202
<i>Non Wage Recurrent</i>	19,768
<i>NTR</i>	0

Programme 02 Macro economic statistics

Outputs Provided

Output: 14 5501 Economic statistical indicators

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Weekly & Monthly Inflation rates production.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	217,515
Quarterly & 2010/11 Annual GDP compilation.	227001 Travel Inland	169,122
Monthly Import & Export data production.	227002 Travel Abroad	1,789
Annual Informal Cross Border trade statistics production.	227004 Fuel, Lubricants and Oils	266
Monthly Government Finance Statistics compilation.	228002 Maintenance - Vehicles	1,611
Annual 2011 Statistical Abstract and Quarterly KEI compilation.		
Annual 2010 Environment Statistics data production.		

Actual Outputs Achieved in Quarter:

**Weekly & Monthly Inflation rates Generated.
Quarterly & 2011/12 Annual GDP generated.**

Vote: 143 Uganda Bureau of Statistics**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1455 Statistical production and Services*Recurrent Programmes***Programme 02 Macro economic statistics**

Monthly Import & Export data generated.

Annual Informal Cross Border trade statistics being generated.

Monthly Government Finance Statistics generated.

Annual 2012 Statistical Abstract and Quarterly KEI published.

Annual 2011 Environment Statistics data generated.

Reasons for Variation in performance

At the moment the sub programme worked with in the available resources and there was no major output variation

Total	390,302
<i>Wage Recurrent</i>	217,515
<i>Non Wage Recurrent</i>	172,788
<i>NTR</i>	0

Programme 03 Business and Industry Statistics*Outputs Provided***Output: 14 5503 Industrial and Agricultural indicators****Outputs Planned in Quarter:**

The Bureau intends to reduce the targets to one month if the current resource flow trend persists

Monthly Industrial Production Indices compilation.

Monthly Producer Price Indices compilation.

Monthly Construction Sector Indices compilation.

Monthly Energy statistics compilation.

Census of Agriculture completion and Dissemination.

Actual Outputs Achieved in Quarter:

The Bureau intends reduce the out puts from 6 to 4 in a year i.e. to ppi cfi iop to reduce the targets to e month if the current resource flow trend persists

Monthly Industrial Production Indices generated.

Monthly Producer Price Indices generated.

Monthly Construction Sector Indices generated.

Monthly Energy statistics generated.

Reasons for Variation in performance

The Bureau intends reduce the out puts from 6 to 4 in a year because of the current resource flow trend.

Total	369,375
<i>Wage Recurrent</i>	264,682
<i>Non Wage Recurrent</i>	104,693
<i>NTR</i>	0

Vote: 143 Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1455 Statistical production and Services

Recurrent Programmes

Programme 04 Statistical Coordination Services

Outputs Provided

Output: 14 5506 Statistical Coordination and Administrative Support Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
The following Outputs may not be achieved due to the current DFID Resource Limitations	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	88,053
	227001 Travel Inland	8,000

Technically support 18 MDAs under the PNSD.

Mainstreaming Gender Statistics in 9 MDAs.

Statistical Standard tools and protocols development.

Three Statistical Research papers production.

Actual Outputs Achieved in Quarter:

Non of the following Outputs were carried out due to the current DFID Resource freeze

Technically support 18 MDAs under the PNSD.

Mainstreaming Gender Statistics in 9 MDAs.

Statistical Standard tools and protocols development.

Three Statistical Research papers production.

Reasons for Variation in performance

This Directorate depended more on Donor Funding.

The DFID Donor freeze affected the performance of all the planned outputs

Total	96,053
<i>Wage Recurrent</i>	88,053
<i>Non Wage Recurrent</i>	8,000
<i>NTR</i>	0

Programme 05 District Statistics and Capacity Building

Outputs Provided

Output: 14 5504 District Statistics and Capacity Building

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
The cutting of the Budget for UBOS regular programmes will greatly reduce the capacity to achieve the outputs below	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	160,330
	221002 Workshops and Seminars	39,398
	227001 Travel Inland	4,271

Conduct 2 trainings for 40 Higher Local Government (HLG) statisticians on data management.

Implement Community Information System (CIS) in 42 (28 old and 14 new) Districts.

Facilitate the production of the HLG Statistical Abstract for 80 HLGs.

Vote: 143 Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1455 Statistical production and Services

Recurrent Programmes

Programme 05 District Statistics and Capacity Building

Facilitate compilation of HLG profile report.

Actual Outputs Achieved in Quarter:

The cutting of the Budget for UBOS regular programmes greatly reduced the capacity to achieve the outputs below

Conduct 2 trainings for 40 Higher Local Government (HLG) statisticians on data management.

Implement Community Information System (CIS) in 42 (28 old and 14 new) Districts.

Facilitate the production of the HLG Statistical Abstract for 80 HLGs.

Facilitate compilation of HLG profile report.

Reasons for Variation in performance

The cutting of the Budget for UBOS regular programmes greatly reduced the capacity to achieve the planned outputs

Total	203,999
<i>Wage Recurrent</i>	<i>160,330</i>
<i>Non Wage Recurrent</i>	<i>43,669</i>
<i>NTR</i>	<i>0</i>

Programme 06 Information Technology Services

Outputs Provided

Output: 14 5505 National statistical system database maintained

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Survey data capture,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	142,380
Internet and Web services updated and maintenance	221003 Staff Training	2,814
	221008 Computer Supplies and IT Services	86,678

Actual Outputs Achieved in Quarter:

All the survey data from the field were captured as planned

The internate was on throughout except for the IFMS Connectivity

Reasons for Variation in performance

The were no major limitations on this particular output

Total	231,872
<i>Wage Recurrent</i>	<i>142,380</i>
<i>Non Wage Recurrent</i>	<i>89,492</i>
<i>NTR</i>	<i>0</i>

Programme 07 Administrative Services

Outputs Provided

Output: 14 5506 Statistical Coordination and Administrative Support Services

Vote: 143 Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1455 Statistical production and Services

Recurrent Programmes

Programme 07 Administrative Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Provision of medical treatment to 260 staff, with 4 dependants each.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	337,101
Annual Staff appraisal.	211103 Allowances	12,837
Staff training	221002 Workshops and Seminars	12,406
Staff Recruitment	221004 Recruitment Expenses	1,865
Plant, Property and Equipment maintenance	221009 Welfare and Entertainment	16,090
	221011 Printing, Stationery, Photocopying and Binding	9,462
	221012 Small Office Equipment	466
Actual Outputs Achieved in Quarter:	223004 Guard and Security services	36,645
Provision of medical treatment to 260 staff, with 4 dependants each.	224002 General Supply of Goods and Services	8,334
Annual Staff appraisal is in progress.	227001 Travel Inland	32,860
Some Staff were trained	227004 Fuel, Lubricants and Oils	4,492
Staff Recruitment will be concluded in the Q3	228001 Maintenance - Civil	200
Some Plant, Property and Equipment were maintained	228002 Maintenance - Vehicles	2,787
	228003 Maintenance Machinery, Equipment and Furniture	860
	Total	476,405
<i>Reasons for Variation in performance</i>	<i>Wage Recurrent</i>	337,101
Plant, Property and Equipment maintenance was limited by the resource flow.	<i>Non Wage Recurrent</i>	139,304
	<i>NTR</i>	0

Programme 08 Communication and Public Relations

Outputs Provided

Output: 14 5506 Statistical Coordination and Administrative Support Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Advocacy and Statistical awareness.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	72,000
Information Management and Dissemination of survey findings.	227001 Travel Inland	2,357
	227002 Travel Abroad	844
Actual Outputs Achieved in Quarter:		
Continued with the Advocacy and Statistical awareness focusing on Planned Census 2013.		
Carried out the Information Management and Dissemination of survey findings.		
<i>Reasons for Variation in performance</i>		
The resource limitations may affect the Q 3 Activities		
	Total	75,201
	<i>Wage Recurrent</i>	72,000
	<i>Non Wage Recurrent</i>	3,201
	<i>NTR</i>	0

Programme 09 Financial Services

Outputs Provided

Output: 14 5506 Statistical Coordination and Administrative Support Services

Vote: 143 Uganda Bureau of Statistics**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1455 Statistical production and Services*Recurrent Programmes***Programme 09 Financial Services**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Budget preparation, monitoring and control.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	99,554
Routine transaction processing.	224002 General Supply of Goods and Services	12,957
	227001 Travel Inland	784,086

Monthly, Quarterly and Annual Financial Reports

Actual Outputs Achieved in Quarter:**The following were carried****Budget preparation retreat, monitoring and control.****Routine transaction processing.****Monthly, Quarterly and Annual Financial Reports****Attended to the End of years Audits****Reasons for Variation in performance**

The resource flow limits may impact on the service delivery to the other Directorates and Divisions

Total	896,597
<i>Wage Recurrent</i>	99,554
<i>Non Wage Recurrent</i>	797,043
<i>NTR</i>	0

Programme 10 Internal Audit Services*Outputs Provided***Output: 14 5506 Statistical Coordination and Administrative Support Services**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Quarterly audit reports.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	46,197
Actual Outputs Achieved in Quarter:	227001 Travel Inland	7,405

The respective reports were made to the board**Reasons for Variation in performance**

The were no major limitations

Total	53,602
<i>Wage Recurrent</i>	46,197
<i>Non Wage Recurrent</i>	7,405
<i>NTR</i>	0

Programme 11 Social Economic Surveys*Outputs Provided***Output: 14 5502 Population and Social Statistics indicators**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
UNHS IV Report with poverty, literacy, unemployment rates.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	119,115
Actual Outputs Achieved in Quarter:	227001 Travel Inland	446,302

UNHS V Data collection for the Household survey is on course

Vote: 143 Uganda Bureau of Statistics**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1455 Statistical production and Services*Recurrent Programmes***Programme 11 Social Economic Surveys**

Guidelines Publication is in progress

Conclude UNHS V Report with poverty, literacy, unemployment rates .

-Uganda Panel Survey results disseminated.

Reasons for Variation in performance

Implement the national Service delivery survey (NSDS)

Total	565,418
<i>Wage Recurrent</i>	<i>119,115</i>
<i>Non Wage Recurrent</i>	<i>446,302</i>
<i>NTR</i>	<i>0</i>

*Development Projects***Project 0045 Support to UBOS***Capital Purchases***Output: 14 5572 Government Buildings and Administrative Infrastructure***Outputs Planned in Quarter:*

Procurement may not be carried out due to resource constraints and possible relocation of the available resources to fund the prioritized National Population and Housing Census due in August 2013

*Actual Outputs Achieved in Quarter:***Request to buy lifts made but process was stayed until more funds are realized***Reasons for Variation in performance*

Request to buy the Lifts was made but process was stayed until more funds are realized

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 14 5575 Purchase of Motor Vehicles and Other Transport Equipment*Outputs Planned in Quarter:*

Procurement may not be carried out due to resource constraints and possible relocation of the available resources fund the prioritized National Population and Housing Census due in August 2013

*Actual Outputs Achieved in Quarter:***No activity was carried out***Reasons for Variation in performance*

The Bureau did not have sufficient funds to carry out the planned work

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1058 Support to UBOS

Vote: 143 Uganda Bureau of Statistics**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1455 Statistical production and Services*Development Projects***Project 1058 Support to UBOS***Outputs Provided***Output: 14 5501 Economic statistical indicators****Outputs Planned in Quarter:**

Purchasing Power Parity Index determined.

Informal Cross Border Trade Survey 2012/13 Statistics for improved GDP Estimation

Actual Outputs Achieved in Quarter:**The process to determine the Purchasing Power Parity Index was initiated.****Informal Cross Border Trade Survey 2012/13 statistics for improved GDP Estimation process was initiated****Reasons for Variation in performance**

The Bureau could not conclude the processes due to the donor freeze that created the resource gap.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 14 5502 Population and Social Statistics indicators**Outputs Planned in Quarter:**

Population and Housing Census 2012 Actual Census Enumeration Areas will not be carried out till August 2013

Updated welfare (Poverty) indicators generated from the Panel Survey

Updated Business Register for Uganda

Uganda Info System Maintained

Demographic and Health Statistical Indicators produced

Actual Outputs Achieved in Quarter:**Updated welfare (Poverty) indicators generated from the Panel Survey****Updated Business Register for Uganda****Uganda Info System Maintained****Demographic and Health Statistical Indicators produced****Reasons for Variation in performance**

The Bureau is awaiting for Government assurance to undertake the Population and Housing Census 2013

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>

Vote: 143 Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1455 Statistical production and Services

Development Projects

Project 1058 Support to UBOS

Output: 14 5506 Statistical Coordination and Administrative Support Services

Outputs Planned in Quarter:

Improved Statistical production capacity in 18 (MDAs) if funds allow.

Actual Outputs Achieved in Quarter:

This activity will be completed if the Donor freeze is lifted

Reasons for Variation in performance

Donor freeze impacted on the activity progress

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1213 Population and Housing Census 2012

Capital Purchases

Output: 14 5575 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter:

Deploy the 15 Field Vehicles to the field for 2012 PHC activities

Actual Outputs Achieved in Quarter:

No major activity output

Reasons for Variation in performance

Budget cut limited this activity

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 14 5502 Population and Social Statistics indicators

Outputs Planned in Quarter:

Conclude the 2013 NPHC Planning to enable the actual enumeration in August 2013

Actual Outputs Achieved in Quarter:

Limited progress was realized as we await for government assurance to carry the 2013 UNPHC

All Procurement processes have been concluded and awaiting Government assurance

Reasons for Variation in performance

The donor freeze together with the Budget cut greatly affected the progress of this activity

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	717,331
212101 Social Security Contributions (NSSF)	35,231
227001 Travel Inland	1,191,533

Total	1,944,094
<i>GoU Development</i>	<i>1,944,094</i>
<i>Donor Development</i>	<i>0</i>

Vote: 143 Uganda Bureau of Statistics**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1455 Statistical production and Services*Development Projects***Project 1213 Population and Housing Census 2012**

GRAND TOTAL	5,598,889
<i>Wage Recurrent</i>	<i>1,823,128</i>
<i>Non Wage Recurrent</i>	<i>1,831,666</i>
<i>GoU Development</i>	<i>1,944,094</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 143 Uganda Bureau of Statistics

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1455 Statistical production and Services

Recurrent Programmes

Programme 01 Population and Social Statistics

Outputs Provided

Output: 14 5502 Population and Social Statistics indicators

Item	Balance b/f	New Funds	Total
prepare for data collection - culture and governance statistics ifg the cash limita permit	2,393	0	2,393
211103 Allowances	2,393	0	2,393
212101 Social Security Contributions (NSSF)	30,725	0	30,725
213001 Medical Expenses(To Employees)	33,375	0	33,375
Data collection for the 2012 Annual Urban Labour Force Survey if the cash limits permit.	375	0	375
213001 Advertising and Public Relations	375	0	375
221002 Workshops and Seminars	2,644	0	2,644
221009 Welfare and Entertainment	1,200	0	1,200
Continue the Data analysis for the Uganda Demographic and Health Survey 2011	34,185	0	34,185
221011 Printing, Stationery, Photocopying and Binding	34,185	0	34,185
224002 General Supply of Goods and Services	890	0	890
Printing questionnaires, procuring field supplies in preparation for the 2013 Census enumeration	8,400	0	8,400
225001 Consultancy Services- Short-term	8,400	0	8,400
227001 Travel Inland	63,533	0	63,533
227002 Travel Abroad	5,283	0	5,283
228002 Maintenance - Vehicles	205	0	205
Total	183,206	0	183,206
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	183,206	0	183,206
<i>NTR</i>	0	0	0

Programme 02 Macro economic statistics

Outputs Provided

Output: 14 5501 Economic statistical indicators

Item	Balance b/f	New Funds	Total
Weekly & Monthly Inflation rates production.	9,600	0	9,600
211103 Allowances	9,600	0	9,600
212101 Social Security Contributions (NSSF)	55,196	0	55,196
Quarterly & 2011/12 Annual GDP analysis to continue.	7,800	0	7,800
213001 Medical Expenses(To Employees)	7,800	0	7,800
221002 Workshops and Seminars	7,155	0	7,155
Monthly Import & Export data production.	19,795	0	19,795
221003 Staff Training	19,795	0	19,795
221007 Books, Periodicals and Newspapers	377	0	377
Annual Informal Cross Border trade statistics production.	4,000	0	4,000
221008 Computer Supplies and IT Services	4,000	0	4,000
221009 Welfare and Entertainment	750	0	750
Monthly Government Finance Statistics compilation.	37,610	0	37,610
221011 Printing, Stationery, Photocopying and Binding	37,610	0	37,610
221012 Small Office Equipment	850	0	850
221017 Subscriptions	625	0	625
Annual 2011 Statistical Abstract and Quarterly KEI analysis before dissemination.	774	0	774
222001 Telecommunications	774	0	774
225001 Consultancy Services- Short-term	19,000	0	19,000
227001 Travel Inland	331,367	0	331,367
Annual 2011 Environment Statistics data analysis.	21,561	0	21,561
227002 Travel Abroad	21,561	0	21,561
227004 Fuel, Lubricants and Oils	11,558	0	11,558
228002 Maintenance - Vehicles	7,354	0	7,354
Total	535,371	0	535,371
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	535,371	0	535,371
<i>NTR</i>	0	0	0

Programme 03 Business and Industry Statistics

Outputs Provided

Vote: 143 Uganda Bureau of Statistics

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1455 Statistical production and Services

Recurrent Programmes

Programme 03 Business and Industry Statistics

Output: 14 5503 Industrial and Agricultural indicators

	Item	Balance b/f	New Funds	Total
Monthly Industrial Production Indices compilation.	211103 Allowances	13,577	0	13,577
	212101 Social Security Contributions (NSSF)	32,004	0	32,004
	221001 Advertising and Public Relations	22,897	0	22,897
Monthly Producer Price Indices compilation.	221002 Workshops and Seminars	21,439	0	21,439
	221003 Staff Training	21,013	0	21,013
Monthly Construction Sector Indices compilation.	221008 Computer Supplies and IT Services	11,128	0	11,128
	221011 Printing, Stationery, Photocopying and Binding	27,455	0	27,455
	221012 Small Office Equipment	500	0	500
Monthly Energy statistics compilation.	225002 Consultancy Services- Long-term	5,522	0	5,522
	226001 Insurances	7,625	0	7,625
	227001 Travel Inland	78,163	0	78,163
	227002 Travel Abroad	13,625	0	13,625
	228002 Maintenance - Vehicles	55,937	0	55,937
	228003 Maintenance Machinery, Equipment and Furniture	7,500	0	7,500
	Total	318,385	0	318,385
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	318,385	0	318,385
	<i>NTR</i>	0	0	0

Programme 04 Statistical Coordination Services

Outputs Provided

Output: 14 5506 Statistical Coordination and Administrative Support Services

	Item	Balance b/f	New Funds	Total
If the current Donor freeze is lifted, The Bureau will carry out the following:	212101 Social Security Contributions (NSSF)	13,208	0	13,208
	221001 Advertising and Public Relations	2,000	0	2,000
	221002 Workshops and Seminars	16,924	0	16,924
Technically support 18 MDAs under the PNSD.	221003 Staff Training	5,500	0	5,500
	221007 Books, Periodicals and Newspapers	250	0	250
	221008 Computer Supplies and IT Services	300	0	300
Mainstreaming Gender Statistics in 9 MDAs.	221009 Welfare and Entertainment	120	0	120
	221011 Printing, Stationery, Photocopying and Binding	10,297	0	10,297
Statistical Standard tools and protocols development.	222001 Telecommunications	1,437	0	1,437
	225001 Consultancy Services- Short-term	6,474	0	6,474
Three Statistical Research papers production.	227001 Travel Inland	30,937	0	30,937
	227002 Travel Abroad	4,428	0	4,428
	227004 Fuel, Lubricants and Oils	1,238	0	1,238
	228002 Maintenance - Vehicles	5,000	0	5,000
	Total	98,112	0	98,112
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	98,112	0	98,112
	<i>NTR</i>	0	0	0

Programme 05 District Statistics and Capacity Building

Outputs Provided

Vote: 143 Uganda Bureau of Statistics

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 1455 Statistical production and Services

Recurrent Programmes

Programme 05 District Statistics and Capacity Building

Output: 14 5504 District Statistics and Capacity Building

	Item	Balance b/f	New Funds	Total
If resources are realized in the quarter, the Bureau will carry out the following activities:	212101 Social Security Contributions (NSSF)	14,802	0	14,802
	221002 Workshops and Seminars	70,571	0	70,571
	221003 Staff Training	15,120	0	15,120
Conduct 1 trainings for 20 Higher Local Government (HLG) statisticians on data management.	221008 Computer Supplies and IT Services	3,520	0	3,520
	221009 Welfare and Entertainment	18,020	0	18,020
	221011 Printing, Stationery, Photocopying and Binding	31,600	0	31,600
Implement Community Information System (CIS) in 21 (14 old and 07 new) Districts.	221012 Small Office Equipment	10,286	0	10,286
	222002 Postage and Courier	750	0	750
	226001 Insurances	750	0	750
Facilitate the production of the HLG Statistical Abstract for 30 HLGs.	227001 Travel Inland	141,913	0	141,913
	228002 Maintenance - Vehicles	8,804	0	8,804
Facilitate compilation of HLG profile report.	Total	316,136	0	316,136
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	316,136	0	316,136
	<i>NTR</i>	0	0	0

Programme 06 Information Technology Services

Outputs Provided

Output: 14 5505 National statistical system database maintained

	Item	Balance b/f	New Funds	Total
Survey data capture,	212101 Social Security Contributions (NSSF)	21,357	0	21,357
	221003 Staff Training	16,206	0	16,206
Internet and Web services updated and maintenance including the IFMS	221007 Books, Periodicals and Newspapers	450	0	450
	221008 Computer Supplies and IT Services	97,861	0	97,861
	221009 Welfare and Entertainment	150	0	150
	221011 Printing, Stationery, Photocopying and Binding	1,540	0	1,540
	221017 Subscriptions	300	0	300
	224002 General Supply of Goods and Services	2,813	0	2,813
	225001 Consultancy Services- Short-term	37,500	0	37,500
	227001 Travel Inland	2,097	0	2,097
	227002 Travel Abroad	1,983	0	1,983
	228003 Maintenance Machinery, Equipment and Furniture	4,000	0	4,000
	Total	186,255	0	186,255
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	186,255	0	186,255
	<i>NTR</i>	0	0	0

Programme 07 Administrative Services

Outputs Provided

Output: 14 5506 Statistical Coordination and Administrative Support Services

	Item	Balance b/f	New Funds	Total
Continue with the Provision of medical treatment to the 260 staff, with 4 dependants each.	211103 Allowances	2,463	0	2,463
	212101 Social Security Contributions (NSSF)	50,565	0	50,565
	213001 Medical Expenses (To Employees)	92,500	0	92,500
Complete the Annual Staff appraisal.	221001 Advertising and Public Relations	976	0	976
	221002 Workshops and Seminars	13,112	0	13,112
Continue with the Staff training plan implementation	221003 Staff Training	7,688	0	7,688
	221007 Books, Periodicals and Newspapers	1,487	0	1,487

Vote: 143 Uganda Bureau of Statistics**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1455 Statistical production and Services*Recurrent Programmes***Programme 07 Administrative Services**

	221008 Computer Supplies and IT Services	23,469	0	23,469
Conclude the Staff Recruitment of the advertized posts	221009 Welfare and Entertainment	1,193	0	1,193
	221011 Printing, Stationery, Photocopying and Binding	1,788	0	1,788
Continue the Plant, Property and Equipment maintenance if resource permit	221012 Small Office Equipment	737	0	737
	222001 Telecommunications	19,225	0	19,225
	222002 Postage and Courier	2,000	0	2,000
	223001 Property Expenses	1,650	0	1,650
	223004 Guard and Security services	1,493	0	1,493
	223005 Electricity	102,500	0	102,500
	223006 Water	8,850	0	8,850
	224002 General Supply of Goods and Services	4,300	0	4,300
	226001 Insurances	14,500	0	14,500
	227001 Travel Inland	3,497	0	3,497
	227002 Travel Abroad	4,050	0	4,050
	227004 Fuel, Lubricants and Oils	102,228	0	102,228
	228001 Maintenance - Civil	14,904	0	14,904
	228002 Maintenance - Vehicles	31,118	0	31,118
	228003 Maintenance Machinery, Equipment and Furniture	24,140	0	24,140
	Total	530,430	0	530,430
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	530,430	0	530,430
	<i>NTR</i>	0	0	0

Programme 08 Communication and Public Relations*Outputs Provided***Output: 14 5506 Statistical Coordination and Administrative Support Services**

	Item	Balance b/f	New Funds	Total
if resource permit, the bureau will carry out the following:	212101 Social Security Contributions (NSSF)	9,637	0	9,637
	221001 Advertising and Public Relations	27,944	0	27,944
	221002 Workshops and Seminars	1,500	0	1,500
Advocacy and Statistical awareness.	221003 Staff Training	13,747	0	13,747
Information Management and Dissemination of survey findings.	221011 Printing, Stationery, Photocopying and Binding	1,875	0	1,875
	224002 General Supply of Goods and Services	3,875	0	3,875
	225001 Consultancy Services- Short-term	1,625	0	1,625
	227001 Travel Inland	1,393	0	1,393
	227002 Travel Abroad	1,656	0	1,656
	Total	63,251	0	63,251
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	63,251	0	63,251
	<i>NTR</i>	0	0	0

Programme 09 Financial Services*Outputs Provided***Output: 14 5506 Statistical Coordination and Administrative Support Services**

	Item	Balance b/f	New Funds	Total
Continue with the Budget preparation, monitoring and control.	212101 Social Security Contributions (NSSF)	14,933	0	14,933
	221001 Advertising and Public Relations	13,200	0	13,200
	221002 Workshops and Seminars	102,840	0	102,840
Routine transaction processing.	221003 Staff Training	31,700	0	31,700
Monthly, Quarterly and Annual Financial	221007 Books, Periodicals and Newspapers	12	0	12

Vote: 143 Uganda Bureau of Statistics**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1455 Statistical production and Services*Recurrent Programmes***Programme 09 Financial Services**

Reports	221008 Computer Supplies and IT Services	2,200	0	2,200
	221011 Printing, Stationery, Photocopying and Binding	24,364	0	24,364
	221012 Small Office Equipment	114	0	114
	221016 IFMS Recurrent Costs	38,202	0	38,202
	222001 Telecommunications	1,200	0	1,200
	224002 General Supply of Goods and Services	4,003	0	4,003
	226002 Licenses	8,125	0	8,125
	227002 Travel Abroad	19,750	0	19,750
	227004 Fuel, Lubricants and Oils	30,281	0	30,281
	Total	290,923	0	290,923
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	290,923	0	290,923
	<i>NTR</i>	0	0	0

Programme 10 Internal Audit Services*Outputs Provided***Output: 14 5506 Statistical Coordination and Administrative Support Services**

	Item	Balance b/f	New Funds	Total
Quarterly audit reports.	212101 Social Security Contributions (NSSF)	5,685	0	5,685
	221003 Staff Training	17,038	0	17,038
	221011 Printing, Stationery, Photocopying and Binding	871	0	871
	224002 General Supply of Goods and Services	747	0	747
	225001 Consultancy Services- Short-term	6,250	0	6,250
	227001 Travel Inland	47,329	0	47,329
	227002 Travel Abroad	1,875	0	1,875
	Total	79,795	0	79,795
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	79,795	0	79,795
	<i>NTR</i>	0	0	0

Programme 11 Social Economic Surveys*Outputs Provided***Output: 14 5502 Population and Social Statistics indicators**

	Item	Balance b/f	New Funds	Total
Continue with UNHS V Data collection for the Household survey	212101 Social Security Contributions (NSSF)	21,250	0	21,250
	221011 Printing, Stationery, Photocopying and Binding	1,056	0	1,056
	227001 Travel Inland	251,394	0	251,394
Carry out Guidelines Publication checking	228002 Maintenance - Vehicles	171,150	0	171,150
	Total	444,850	0	444,850
	<i>Wage Recurrent</i>	0	0	0
Conclude UNHS V Report with poverty, literacy, unemployment rates .	<i>Non Wage Recurrent</i>	444,850	0	444,850
	<i>NTR</i>	0	0	0

*Development Projects***Project 0045 Support to UBOS***Capital Purchases*

Vote: 143 Uganda Bureau of Statistics**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1455 Statistical production and Services*Development Projects***Project 0045 Support to UBOS****Output: 14 5572 Government Buildings and Administrative Infrastructure**

Item	Balance b/f	New Funds	Total
If resources permit, the Bureau will Buy the 2 Lifts to replace the old ones at the Statistics House	231001 Non-Residential Buildings 28,678	0	28,678
Total	28,678	0	28,678
<i>GoU Development</i>	28,678	0	28,678
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 14 5575 Purchase of Motor Vehicles and Other Transport Equipment

The Bureau will not buy any vehicle

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Project 1058 Support to UBOS*Outputs Provided***Output: 14 5501 Economic statistical indicators**

Complete the Purchasing Power Parity Index determination process.

Total	465,230	0	465,230
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	465,230	0	465,230
<i>NTR</i>	0	0	0

Complete the Informal Cross Border Trade Survey 2011/12 Statistics for improved GDP Estimation process.

Output: 14 5502 Population and Social Statistics indicators

If the resource flow improve, we will carry out the following

Total	131,995	0	131,995
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	131,995	0	131,995

Update welfare (Poverty) indicators generated from the Panel Survey

Update Business Register for Uganda

Maintain Uganda Info System

Process data for the Demographic and Health Statistical Indicators

<i>NTR</i>	0	0	0
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Output: 14 5506 Statistical Coordination and Administrative Support Services

No activity will be carried out until when the donor freeze is lifted

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0

Vote: 143 Uganda Bureau of Statistics**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>	
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Vote Function: 1455 Statistical production and Services*Development Projects***Project 1058 Support to UBOS****Project 1213 Population and Housing Census 2012***Capital Purchases***Output: 145575 Purchase of Motor Vehicles and Other Transport Equipment**

We await the government assurance on the funding aspect of the 2013 UNPHC

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Outputs Provided***Output: 145502 Population and Social Statistics indicators**

Publish report on Data collected from the field for generating indicators in population and social statistics

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	3,672,616	0	3,672,616
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,046,713</i>	<i>0</i>	<i>3,046,713</i>
<i>GoU Development</i>	<i>28,678</i>	<i>0</i>	<i>28,678</i>
<i>Donor Development</i>	<i>597,225</i>	<i>0</i>	<i>597,225</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 143 Uganda Bureau of Statistics

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	13.328247	9.494899	71.2%	0.38	2.9%
Total	13.328247	9.494899	71.2%	0.38	2.9%

Reasons for cash requirement greater than 1/4 of the budget:

Electricity Meter separation for UBOS and NITAU

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	7.977121412	4.821508	60.4%	0	0.0%
Total	7.977121412	4.821508	60.4%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget:

Funds frontloaded in Q3 to enable timely preparation for the earlier postponed 2013 Census activities

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	21.305368412	14.316407	67.2%	0.38	1.8%

Vote: 143 Uganda Bureau of Statistics

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1455 Statistical production and Services		
○ <i>Recurrent Programmes</i>		
- 04 Statistical Coordination Services	Data In	Data In
- 11 Social Economic Surveys	Data In	Data In
- 01 Population and Social Statistics	Data In	Data In
- 02 Macro economic statistics	Data In	Data In
- 10 Internal Audit Services	Data In	Data In
- 06 Information Technology Services	Data In	Data In
- 09 Financial Services	Data In	Data In
- 05 District Statistics and Capacity Building	Data In	Data In
- 08 Communication and Public Relations	Data In	Data In
- 03 Business and Industry Statistics	Data In	Data In
- 07 Administrative Services	Data In	Data In
○ <i>Development Projects</i>		
- 1058 Support to UBOS	Data In	Data In
- 0045 Support to UBOS	Data In	Data In
- 1213 Population and Housing Census 2012	Data In	Data In

Donor Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1455 Statistical production and Services		
○ <i>Development Projects</i>		
- 1058 Support to UBOS	Data In	Data In

NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1455 Statistical production and Services		
○ <i>Recurrent Programmes</i>		
- 07 Administrative Services	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote: 143 Uganda Bureau of Statistics

Checklist for OBT Submissions made during QUARTER 3

Vote Function	Perf. Indicators	Output Summary	Actions
1455 Statistical production and Services	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In