

Vote:143

 Uganda Bureau of Statistics

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	12.850	3.212	3.212	3.182	25.0%	24.8%	99.1%
Non Wage	21.161	6.264	6.264	5.170	29.6%	24.4%	82.5%
Devt. GoU	15.409	4.569	4.569	3.741	29.7%	24.3%	81.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	49.420	14.045	14.045	12.093	28.4%	24.5%	86.1%
Total GoU+Ext Fin (MTEF)	49.420	14.045	14.045	12.093	28.4%	24.5%	86.1%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	49.420	14.045	14.045	12.093	28.4%	24.5%	86.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	49.420	14.045	14.045	12.093	28.4%	24.5%	86.1%
Total Vote Budget Excluding Arrears	49.420	14.045	14.045	12.093	28.4%	24.5%	86.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1455 Statistical production and Services	49.42	14.05	12.09	28.4%	24.5%	86.1%
Total for Vote	49.42	14.05	12.09	28.4%	24.5%	86.1%

Matters to note in budget execution

1. Contracting in Local Currency affected the Procurement of Microsoft Licences
2. Delayed Finalization of Ministry of Internal affairs MOU affecting Tourism Statistics
3. Reduced MTEF Impacted on the Census of Agriculture & National service delivery Surveys

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1455 Statistical production and Services	
0.016 Bn Shs	<i>SubProgram/Project :01 Population and Social Statistics</i>
Reason: Bills in Progress	
Funds yet to be requested for	
<i>Items</i>	

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8,068,960.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Bills in Progress
3,019,200.000 UShs	228002 Maintenance - Vehicles
	Reason: Bills in Progress
2,115,808.000 UShs	222001 Telecommunications
	Reason: Funds yet to be requested for
1,328,408.000 UShs	221003 Staff Training
	Reason: Funds yet to be requested for
1,200,000.000 UShs	213001 Medical expenses (To employees)
	Reason: Bills in Progress
0.076 Bn Shs	<i>SubProgram/Project :02 Macro economic statistics</i>
	Reason:
<i>Items</i>	
23,000,000.000 UShs	213001 Medical expenses (To employees)
	Reason: Funds yet to be requested for
18,171,440.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds yet to be requested for
15,682,080.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Funds yet to be requested for
9,418,965.000 UShs	228002 Maintenance - Vehicles
	Reason: Bills in Progress
5,046,575.000 UShs	213004 Gratuity Expenses
	Reason: Funds yet to be requested for
0.021 Bn Shs	<i>SubProgram/Project :03 Business and Industry Statistics</i>
	Reason: Funds Yet to be requested for
	Procurement not yet made
<i>Items</i>	
11,375,000.000 UShs	227001 Travel inland
	Reason: Funds Yet to be requested for
6,512,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement not yet made
2,664,000.000 UShs	221009 Welfare and Entertainment
	Reason: Procurement not yet made
328,000.000 UShs	221012 Small Office Equipment
	Reason: Funds Yet to be requested for

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0.030 Bn Shs	<i>SubProgram/Project :04 Statistical Coordination Services</i>
Reason: Procurement not yet made	
<i>Items</i>	
19,328,800.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement not yet made	
6,102,435.000 UShs	227001 Travel inland
Reason: Funds not yet requested for	
4,617,600.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement not yet made	
0.006 Bn Shs	<i>SubProgram/Project :05 District Statistics and Capacity Building</i>
Reason: Funds not yet requested for	
<i>Items</i>	
6,313,000.000 UShs	221002 Workshops and Seminars
Reason: Funds not yet requested	
0.152 Bn Shs	<i>SubProgram/Project :06 Information Technology Services</i>
Reason: Procurement not yet Concluded	
<i>Items</i>	
86,324,448.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement not yet Concluded	
51,667,360.000 UShs	222001 Telecommunications
Reason: Payment for internet and telephones yet to be done	
10,804,000.000 UShs	221017 Subscriptions
Reason: Subscriptions for staff to professional; bodies yet to made	
1,776,000.000 UShs	221009 Welfare and Entertainment
Reason: Procurement not yet Concluded	
767,016.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement not yet Concluded	
0.336 Bn Shs	<i>SubProgram/Project :07 Administrative Services</i>
Reason: Procurement not yet Concluded	
<i>Items</i>	
171,540,720.000 UShs	213001 Medical expenses (To employees)
Reason: Services Provider certificate of performance under verification	
61,800,000.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: KCCA Rent Pending Invoicing	

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26,055,600.000 UShs	228001 Maintenance - Civil
	Reason: Procurement not yet done
24,773,365.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement not yet Concluded
20,556,100.000 UShs	223004 Guard and Security services
	Reason: Pending Invoices
0.083 Bn Shs	<i>SubProgram/Project :08 Communication and Public Relations</i>
	Reason: Procurement not yet Concluded
<i>Items</i>	
76,220,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement not yet Concluded
4,135,215.000 UShs	213004 Gratuity Expenses
	Reason: Funds not yet requested for
2,664,000.000 UShs	221017 Subscriptions
	Reason: Funds not yet requested
0.043 Bn Shs	<i>SubProgram/Project :09 Financial Services</i>
	Reason: Activities delayed Awaiting Supplies
	Awaiting Request by the Human resources team
<i>Items</i>	
12,320,534.000 UShs	213004 Gratuity Expenses
	Reason: Awaiting Request by the Human resources team
12,009,600.000 UShs	227001 Travel inland
	Reason: Activities delayed
10,570,000.000 UShs	221002 Workshops and Seminars
	Reason: Activities delayed
4,144,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Awaiting Supplies
3,703,800.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Awaiting Supplies
0.012 Bn Shs	<i>SubProgram/Project :10 Internal Audit Services</i>
	Reason: Awaiting Request by the Human resources team
<i>Items</i>	
12,320,534.000 UShs	213004 Gratuity Expenses
	Reason: Awaiting Request by the Human resources team

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5.000 UShs	221003 Staff Training
	Reason: Rounding off effect
0.090 Bn Shs	<i>SubProgram/Project :11 Social Economic Surveys</i>
	Reason: Awaiting Procurement to be concluded
	Awaiting the Bills
	Awaiting Request by the Human resources
<i>Items</i>	
22,695,440.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Awaiting Procurement to be concluded
22,496,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Awaiting Procurement to be concluded
16,500,000.000 UShs	213001 Medical expenses (To employees)
	Reason: Awaiting the Bills
12,899,585.000 UShs	213004 Gratuity Expenses
	Reason: Awaiting Request by the Human resources
9,472,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Awaiting Procurement to be concluded
0.146 Bn Shs	<i>SubProgram/Project :12 Agriculture and Environmental Statistics</i>
	Reason: Activity Delayed to commence
	Bills verification delayed
	Human Resources t make formal request
<i>Items</i>	
122,198,110.000 UShs	227001 Travel inland
	Reason: Activity Delayed to commence
12,899,585.000 UShs	213004 Gratuity Expenses
	Reason: Human Resources t make formal request
7,279,999.000 UShs	228002 Maintenance - Vehicles
	Reason: Work not yet done
2,000,000.000 UShs	213001 Medical expenses (To employees)
	Reason: Bills verification delayed
888,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: To be done in Q 2
0.083 Bn Shs	<i>SubProgram/Project :13 Geo - Information Services</i>
	Reason: Human resources to Request for the Funds to pay the staffProcurement delayed
<i>Items</i>	
70,693,680.000 UShs	221008 Computer supplies and Information Technology (IT)

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Reason: Procurement delayed	
12,320,534.000 UShs	213004 Gratuity Expenses
Reason: Human resources to Request for the Funds to pay the staff	
0.828 Bn Shs	<i>SubProgram/Project :0045 Support to UBOS</i>
Reason: There were Notable delays in the procurement processes	
<i>Items</i>	
287,413,828.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: There were Notable delays in the procurement processes	
161,623,530.000 UShs	228001 Maintenance - Civil
Reason: There were Notable delays in the procurement processes	
106,207,200.000 UShs	228002 Maintenance - Vehicles
Reason: There were Notable delays in the procurement processes	
92,579,244.000 UShs	227001 Travel inland
Reason: There were Notable delays in the procurement processes	
50,000,000.000 UShs	312202 Machinery and Equipment
Reason: There were Notable delays in the procurement processes	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

1. Submitted for Clearance the revised UBOS Strategic Plan for Statistics 2018/19 - 2019/20 to the the National Planning authority
2. The Rules and Guidelines for conducting Surveys and Censuses were cleared
3. First Set of national; standard Indicators with corresponding Metadata Released
4. All the key Outcome Indicators for measuring the performance of the Economy were released

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 1455 Statistical production and Services	49.42	14.05	12.09	28.4%	24.5%	86.1%
<i>Class: Outputs Provided</i>	<i>49.13</i>	<i>13.97</i>	<i>12.09</i>	<i>28.4%</i>	<i>24.6%</i>	<i>86.6%</i>
145501 Economic statistical indicators	7.03	2.04	1.93	29.0%	27.4%	94.6%
145502 Population and Social Statistics indicators	14.26	4.22	3.78	29.6%	26.5%	89.7%
145503 Industrial and Agricultural indicators	7.83	2.31	2.12	29.4%	27.1%	92.1%

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
145504 District Statistics and Capacity Building	1.55	0.42	0.41	26.9%	26.4%	98.4%
145505 National statistical system database maintained	3.06	0.76	0.45	24.7%	14.7%	59.4%
145506 Statistical Coordination and Administrative Support Services	15.39	4.24	3.40	27.5%	22.1%	80.3%
Class: Capital Purchases	0.29	0.08	0.00	26.4%	0.0%	0.0%
145575 Purchase of Motor Vehicles and Other Transport Equipment	0.09	0.03	0.00	29.7%	0.0%	0.0%
145576 Purchase of Office and ICT Equipment, including Software	0.20	0.05	0.00	25.0%	0.0%	0.0%
Total for Vote	49.42	14.05	12.09	28.4%	24.5%	86.1%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	49.13	13.97	12.09	28.4%	24.6%	86.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12.85	3.21	3.18	25.0%	24.8%	99.1%
211103 Allowances	5.06	1.32	1.32	26.2%	26.2%	100.0%
212101 Social Security Contributions	1.50	0.37	0.37	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.87	0.22	0.00	25.0%	0.2%	0.8%
213004 Gratuity Expenses	1.08	0.38	0.30	35.1%	27.9%	79.5%
221001 Advertising and Public Relations	0.86	0.29	0.29	33.8%	33.8%	100.0%
221002 Workshops and Seminars	2.53	0.74	0.72	29.2%	28.5%	97.7%
221003 Staff Training	0.62	0.18	0.18	29.5%	29.2%	98.9%
221004 Recruitment Expenses	0.02	0.01	0.01	29.6%	28.9%	97.8%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	33.7%	32.8%	97.4%
221008 Computer supplies and Information Technology (IT)	2.35	0.49	0.01	21.0%	0.3%	1.2%
221009 Welfare and Entertainment	0.23	0.08	0.07	36.4%	29.0%	79.8%
221011 Printing, Stationery, Photocopying and Binding	0.89	0.27	0.09	30.0%	9.7%	32.2%
221012 Small Office Equipment	0.02	0.01	0.01	29.6%	26.5%	89.7%
221016 IFMS Recurrent costs	0.10	0.03	0.03	25.0%	25.0%	100.0%
221017 Subscriptions	0.05	0.01	0.00	29.6%	0.0%	0.0%
222001 Telecommunications	0.37	0.11	0.01	29.6%	3.2%	10.9%
222002 Postage and Courier	0.02	0.01	0.01	29.6%	27.9%	94.4%
223002 Rates	0.09	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.07	0.07	0.01	100.0%	14.2%	14.2%
223004 Guard and Security services	0.20	0.05	0.03	25.0%	14.6%	58.2%
223005 Electricity	0.18	0.05	0.05	25.0%	25.0%	100.0%
223006 Water	0.03	0.01	0.01	25.0%	22.0%	88.0%
225001 Consultancy Services- Short term	0.46	0.09	0.09	18.9%	18.4%	97.1%
226001 Insurances	0.78	0.09	0.09	11.4%	11.3%	98.8%
226002 Licenses	0.13	0.03	0.00	23.8%	0.0%	0.0%

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227001 Travel inland	14.99	5.00	4.75	33.3%	31.7%	95.1%
227002 Travel abroad	0.61	0.20	0.20	33.4%	33.3%	99.7%
227004 Fuel, Lubricants and Oils	0.42	0.11	0.11	26.3%	26.3%	99.9%
228001 Maintenance - Civil	0.71	0.20	0.01	27.5%	1.3%	4.5%
228002 Maintenance - Vehicles	0.92	0.31	0.16	34.0%	17.1%	50.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.04	0.01	29.6%	4.6%	15.6%
Class: Capital Purchases	0.29	0.08	0.00	26.4%	0.0%	0.0%
312201 Transport Equipment	0.09	0.03	0.00	29.7%	0.0%	0.0%
312202 Machinery and Equipment	0.20	0.05	0.00	25.0%	0.0%	0.0%
Total for Vote	49.42	14.05	12.09	28.4%	24.5%	86.1%

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 1455 Statistical production and Services	49.42	14.05	12.09	28.4%	24.5%	86.1%
<i>Recurrent SubProgrammes</i>						
01 Population and Social Statistics	2.66	0.75	0.73	28.1%	27.6%	97.9%
02 Macro economic statistics	5.34	1.50	1.42	28.0%	26.6%	94.9%
03 Business and Industry Statistics	2.33	0.64	0.62	27.4%	26.5%	96.7%
04 Statistical Coordination Services	1.69	0.47	0.44	27.6%	25.8%	93.5%
05 District Statistics and Capacity Building	1.55	0.42	0.41	26.9%	26.4%	98.4%
06 Information Technology Services	2.11	0.58	0.42	27.2%	20.0%	73.5%
07 Administrative Services	6.92	1.90	1.56	27.4%	22.5%	82.2%
08 Communication and Public Relations	1.39	0.39	0.28	27.8%	20.0%	71.8%
09 Financial Services	2.15	0.60	0.56	28.0%	26.0%	92.9%
10 Internal Audit Services	0.77	0.21	0.20	27.7%	26.0%	93.8%
11 Social Economic Surveys	2.78	0.80	0.71	28.9%	25.7%	88.8%
12 Agriculture and Environmental Statistics	3.17	0.92	0.77	28.9%	24.3%	84.1%
13 Geo - Information Services	1.16	0.32	0.24	27.7%	20.5%	74.1%
<i>Development Projects</i>						
0045 Support to UBOS	15.41	4.57	3.74	29.7%	24.3%	81.9%
Total for Vote	49.42	14.05	12.09	28.4%	24.5%	86.1%

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 1: 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: 55 Statistical production and Services

Recurrent Programmes

Subprogram: 01 Population and Social Statistics

Outputs Provided

Output: 02 Population and Social Statistics indicators

Reports on the following Population and Social Statistics produced and disseminated;	The Q 1 Progressive reports on the following • Enrolment report from pre-primary to tertiary institutions • Arrival and Departure Statistics • Social Admin data for the Annual statistics abstract • Gender Responsive Quarterly Labour Force Survey • Gender Labour Force • NPHC 2022 – Master Plan • Quarterly Labour Force Survey Report • Gender Labour Force report Report on Cause of Death Statistics NPHC 2022 – Master Plan	Item	Spent
• Gender responsive Quarterly Enrolment report		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	209,309
• Gender responsive Arrival and Departure Statistics report		211103 Allowances	135,998
• Social Admin data for the Annual statistics abstract.		212101 Social Security Contributions	23,478
• Quarterly Labour Force Survey Report		213004 Gratuity Expenses	12,900
Gender Labour Force report		221001 Advertising and Public Relations	1,460
		221002 Workshops and Seminars	30,664
Report on Cause of Death Statistics NPHC 2022 – Master Plan		221003 Staff Training	3,319
		227001 Travel inland	314,524

Reasons for Variation in performance

No major variation

Total	731,653
Wage Recurrent	209,309
Non Wage Recurrent	522,344
AIA	0
Total For SubProgramme	731,653
Wage Recurrent	209,309
Non Wage Recurrent	522,344
AIA	0

Recurrent Programmes

Subprogram: 02 Macro economic statistics

Outputs Provided

Output: 01 Economic statistical indicators

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QUARTER 1: 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
Reports on the following Macro-Economic indicators produced; • enhanced General Data Dissemination Systems (eGDDS) . . Urban CPI • Annual and Quarterly GDP • Government Finance Statistics • Statistical Abstract - • Satellite Accounts • ICP. • International Trade in Service	Urban CPI for high, middle and low income baskets Government Finance Statistics Quarterly GDP covering Agriculture, Industry and Services Statistical Abstract - • Satellite Accounts Progress reports on the following • Urban CPI for high, middle and low income baskets • Quarterly GDP covering Agriculture, Industry and Services • Government Finance Statistics • Statistical Abstract - • Satellite Accounts	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 461,923 340,275 54,740 19,336 15,840 31,709 5,328 465,482 18,033 6,111 2,131

Reasons for Variation in performance

No Major Variations

Total	1,420,909
Wage Recurrent	461,923
Non Wage Recurrent	958,986
AIA	0
Total For SubProgramme	1,420,909
Wage Recurrent	461,923
Non Wage Recurrent	958,986
AIA	0

Recurrent Programmes

Subprogram: 03 Business and Industry Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

	Index of Production Report	Item	Spent
• Infrastructure Statistics Report	Infrastructure Statistics Report	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	282,542
• Index of Production Report	Gender Responsive Business Register UBI covering all districts	212101 Social Security Contributions	33,050
• Business Register covering all districts		213004 Gratuity Expenses	12,900
• Uganda business inquiry		221001 Advertising and Public Relations	1,850
• PPI-Hotels		221002 Workshops and Seminars	13,142
• CSI		221003 Staff Training	2,861
• Distributive Trade Index		221012 Small Office Equipment	2,040
• Building Statistics		225001 Consultancy Services- Short term	17,760
• Energy Statistics		227001 Travel inland	250,679
• Mineral Statistics			
• ICT statistics by sex, tele density, Postal & Cargo			

Reports on the following Business and Industrial Statistics indicators produced

Reasons for Variation in performance

No Variation

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QUARTER 1: 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
		Total	616,824
		Wage Recurrent	282,542
		Non Wage Recurrent	334,282
		AIA	0
		Total For SubProgramme	616,824
		Wage Recurrent	282,542
		Non Wage Recurrent	334,282
		AIA	0

Recurrent Programmes

Subprogram: 04 Statistical Coordination Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Gender and equity responsive statistical research papers produced	Technical support to MDAs and HLGs Monitoring and evaluation reports for NSS	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	186,044
NSI Compendium and Meta data Dictionary document	Gender statistics mainstreamed • National Standard Indicator Framework	211103 Allowances	62,086
10 MDA indicators assessed, 5 audited & 2 certified	Progressive Reports	212101 Social Security Contributions	25,061
.	Statistical standards and guidelines developed • Gender and equity responsive statistical research papers • NSI	213004 Gratuity Expenses	12,900
.	Compendium and Meta data Dictionary document	221001 Advertising and Public Relations	686
Statistical Coordination in the NSS that includes:		221002 Workshops and Seminars	58,306
Technical support to MDAs and HLGs		221003 Staff Training	23,088
• Monitoring and evaluation for NSS		225001 Consultancy Services- Short term	3,552
• Gender statistics mainstreamed		227001 Travel inland	63,855
• National Standard Indicator Framework			
• Statistical standards and guidelines			
• Gender and equ			

Reasons for Variation in performance

Total	435,577
Wage Recurrent	186,044
Non Wage Recurrent	249,533
AIA	0
Total For SubProgramme	435,577
Wage Recurrent	186,044
Non Wage Recurrent	249,533
AIA	0

Recurrent Programmes

Subprogram: 05 District Statistics and Capacity Building

Outputs Provided

Output: 04 District Statistics and Capacity Building

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QUARTER 1: 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
Statistics Capacity Building in districts: Train Male and female staff from 30 LGs • 2 LGs supported to produce gender and equity responsive Community Statistics • 128 HLGs and 45 municipalities supported to produce gender and equity responsive	Progress Reports on; • Training of Male and female staff from 10 LGs by Region • 2 LGs supported to produce gender and equity responsive Community Statistics • 48 HLGs and 17 municipalities supported to produce gender and equity responsive Administrative data	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 227001 Travel inland	Spent 231,375 25,170 25,709 11,727 8,972 62,941 44,203

Reasons for Variation in performance

No Variation

Total	410,097
Wage Recurrent	231,375
Non Wage Recurrent	178,722
AIA	0
Total For SubProgramme	410,097
Wage Recurrent	231,375
Non Wage Recurrent	178,722
AIA	0

Recurrent Programmes

Subprogram: 06 Information Technology Services

Outputs Provided

Output: 05 National statistical system database maintained

IT Infrastructure development in the NSS: • Designing of the UBOS integrated database, • Review and development of the ICT Strategy, • Maintenance and upgrading of the Corporate IT Infrastructure and IT Services,	Progress report on; • IT Infrastructure development, • Designing of the UBOS integrated database, • Review and development of the ICT Strategy, • Maintenance and upgrading of the Corporate IT Infrastructure and IT Services	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213004 Gratuity Expenses 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227002 Travel abroad	Spent 271,108 54,469 32,585 3,225 16,517 850 5,876 1,157 9,948 26,940
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Reasons for Variation in performance

No Variation

Total	422,675
Wage Recurrent	271,108
Non Wage Recurrent	151,567

Vote:143

Uganda Bureau of Statistics

QUARTER 1: 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
		AIA	0
		Total For SubProgramme	422,675
		Wage Recurrent	271,108
		Non Wage Recurrent	151,567
		AIA	0

Recurrent Programmes

Subprogram: 07 Administrative Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

	Progress report on • Human Resource policy review • Staff training, • Recruit Adequate competent staff in place • Plant, Property and Equipment maintenance.	Item	Spent
• To update human Resource policy	Progress report on • Human Resource policy review • Staff training, • Recruit Adequate competent staff in place • Plant, Property and Equipment maintenance.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	758,485
• Staff skills enhanced,		211103 Allowances	79,656
• Adequate & competent staff in place		212101 Social Security Contributions	80,962
• Plant, Property and Equipment maintenance.		213001 Medical expenses (To employees)	1,170
• fleet maintenance		213004 Gratuity Expenses	64,359
		221001 Advertising and Public Relations	5,920
		221002 Workshops and Seminars	17,760
		221003 Staff Training	23,680
		221004 Recruitment Expenses	5,920
		221007 Books, Periodicals & Newspapers	4,766
		221009 Welfare and Entertainment	66,322
		221011 Printing, Stationery, Photocopying and Binding	35,318
		221012 Small Office Equipment	3,042
		222002 Postage and Courier	6,705
		223003 Rent – (Produced Assets) to private entities	10,200
		223004 Guard and Security services	28,629
		223005 Electricity	45,000
		223006 Water	7,130
		225001 Consultancy Services- Short term	1,000
		226001 Insurances	1,314
		227001 Travel inland	20,000
		227002 Travel abroad	45,628
		227004 Fuel, Lubricants and Oils	79,999
		228001 Maintenance - Civil	8,944
		228002 Maintenance - Vehicles	149,499
		228003 Maintenance – Machinery, Equipment & Furniture	5,858

Reasons for Variation in performance

No Variation

Vote:143

 Uganda Bureau of Statistics

QUARTER 1: 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
		Total	1,557,267
		Wage Recurrent	758,485
		Non Wage Recurrent	798,782
		AIA	0
		Total For SubProgramme	1,557,267
		Wage Recurrent	758,485
		Non Wage Recurrent	798,782
		AIA	0

Recurrent Programmes

Subprogram: 08 Communication and Public Relations

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Broader Statistical dissemination channels enhanced, • Increased visibility, • Diversification and use of UBOS products and programmes	Progress report; Broader statistical dissemination channels, • Easy access to UBOS products through multiple channels, • Increased visibility, • Diversification and use of UBOS products and programmes	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	106,704
		211103 Allowances	35,050
		212101 Social Security Contributions	16,796
		213004 Gratuity Expenses	8,185
		221001 Advertising and Public Relations	111,588

Reasons for Variation in performance

No Variation

	Total	278,324
	Wage Recurrent	106,704
	Non Wage Recurrent	171,620
	AIA	0
	Total For SubProgramme	278,324
	Wage Recurrent	106,704
	Non Wage Recurrent	171,620
	AIA	0

Recurrent Programmes

Subprogram: 09 Financial Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Vote:143

Uganda Bureau of Statistics

QUARTER 1: 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
Budget policy framework paper, Budget policy Statement, Annual Financial Report, Annual audit report	Progress report on: Budget framework paper Preparations(Retreat), Annual Audit Completed , Quarterly Financial reports	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	188,149
		211103 Allowances	90,000
		212101 Social Security Contributions	21,231
		221002 Workshops and Seminars	54,275
		221003 Staff Training	47,195
		221011 Printing, Stationery, Photocopying and Binding	5,354
		221016 IFMS Recurrent costs	25,000
		225001 Consultancy Services- Short term	2,960
		227001 Travel inland	81,080
		227002 Travel abroad	43,636

Reasons for Variation in performance

No Variation

Total	558,879
Wage Recurrent	188,149
Non Wage Recurrent	370,730
AIA	0
Total For SubProgramme	558,879
Wage Recurrent	188,149
Non Wage Recurrent	370,730
AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Annual and Quarterly Internal Audit Reports	Quarterly Internal Audit Reports	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	79,313
		211103 Allowances	5,177
		212101 Social Security Contributions	8,539
		221003 Staff Training	14,903
		227001 Travel inland	84,226
		227002 Travel abroad	7,805

Reasons for Variation in performance

No Variation

Total	199,963
Wage Recurrent	79,313
Non Wage Recurrent	120,650
AIA	0
Total For SubProgramme	199,963

Vote:143

 Uganda Bureau of Statistics

QUARTER 1: 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
		Wage Recurrent	79,313
		Non Wage Recurrent	120,650
		AIA	0

Recurrent Programmes

Subprogram: 11 Social Economic Surveys

Outputs Provided

Output: 02 Population and Social Statistics indicators

Reports on the following Social Economic Statistics indicators: Disseminate UNPS wave VI • Conduct UNPS Wave VI • Develop and Review Survey Methodologies • Conduct Unemployment Survey	Progress report on • Dissemination of UNPS Report • Conduct UNPS Wave VII •	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	161,363
		211103 Allowances	48,489
		212101 Social Security Contributions	20,431
		221001 Advertising and Public Relations	42,943
		221002 Workshops and Seminars	13,817
		221003 Staff Training	28,416
		221011 Printing, Stationery, Photocopying and Binding	39,950
		225001 Consultancy Services- Short term	9,867
		227001 Travel inland	324,451
		227002 Travel abroad	10,064
		227004 Fuel, Lubricants and Oils	12,377

Reasons for Variation in performance

No Variation

Total	712,168
Wage Recurrent	161,363
Non Wage Recurrent	550,805
AIA	0
Total For SubProgramme	712,168
Wage Recurrent	161,363
Non Wage Recurrent	550,805
AIA	0

Recurrent Programmes

Subprogram: 12 Agriculture and Environmental Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

Vote:143

 Uganda Bureau of Statistics

QUARTER 1: 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
.	Progress Report on; • Livestock Slaughter	Item	Spent
.	Estimates report covering all the four major regions.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	124,902
Reports on the following Agricultural and environmental statistics:	Preliminary Report on • Fish catch statistics report	211103 Allowances	138,308
• Annual Agriculture Survey (AAS)	Progress Report on; • Gender responsive Annual Agriculture Survey • Pilot UCAA	212101 Social Security Contributions	15,444
• Pilot Uganda Census of Agriculture and Aquaculture (UCAA)	• Annual Crop statistics • Annual Livestock Production statistics • Environment Statistics	221001 Advertising and Public Relations	2,738
• Annual Crop statistics	Livestock Production statistics • Environment Statistics report covering land, water, and weather	221002 Workshops and Seminars	27,154
• Annual Livestock Production statistics		227001 Travel inland	451,488
• Environment Statistics		227002 Travel abroad	4,440
		228002 Maintenance - Vehicles	5,596

Reasons for Variation in performance

No Variation

Total	770,070
Wage Recurrent	124,902
Non Wage Recurrent	645,168
AIA	0
Total For SubProgramme	770,070
Wage Recurrent	124,902
Non Wage Recurrent	645,168
AIA	0

Recurrent Programmes

Subprogram: 13 Geo - Information Services

Outputs Provided

Output: 02 Population and Social Statistics indicators

Mapping and geographical boundaries for censuses and surveys	Progress report on Mapping censuses and other surveys	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,833
		211103 Allowances	46,776
		212101 Social Security Contributions	16,761
		221002 Workshops and Seminars	8,000
		221003 Staff Training	3,450
		227001 Travel inland	32,036
		227002 Travel abroad	9,597

Reasons for Variation in performance

No Variation

Total	237,453
Wage Recurrent	120,833
Non Wage Recurrent	116,620
AIA	0
Total For SubProgramme	237,453
Wage Recurrent	120,833

Vote:143

 Uganda Bureau of Statistics

QUARTER 1: 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
		Non Wage Recurrent	116,620
		AIA	0

Development Projects

Project: 0045 Support to UBOS

Outputs Provided

Output: 01 Economic statistical indicators

Item	Spent
211103 Allowances	53,460
213001 Medical expenses (To employees)	638
221002 Workshops and Seminars	54,327
225001 Consultancy Services- Short term	2,757
227001 Travel inland	395,188

Reasons for Variation in performance

Total	506,370
GoU Development	506,370
External Financing	0
AIA	0

Output: 02 Population and Social Statistics indicators

Item	Spent
211103 Allowances	208,380
221001 Advertising and Public Relations	70,053
221002 Workshops and Seminars	185,702
221009 Welfare and Entertainment	230
227001 Travel inland	1,636,069

Reasons for Variation in performance

Total	2,100,434
GoU Development	2,100,434
External Financing	0
AIA	0

Output: 03 Industrial and Agricultural indicators

Item	Spent
221001 Advertising and Public Relations	13,380
221002 Workshops and Seminars	59,664
221011 Printing, Stationery, Photocopying and Binding	4,475
225001 Consultancy Services- Short term	20,686
227001 Travel inland	588,476
227002 Travel abroad	35,640
227004 Fuel, Lubricants and Oils	13,012

Vote:143

 Uganda Bureau of Statistics

QUARTER 1: 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

Total	735,333
GoU Development	735,333
External Financing	0
AIA	0

Output: 05 National statistical system database maintained

National Data system maintained, Redgate Toolbet License, Data Classification Automation Solution, Remote Support Solution (LogMeIn Rescue), Network Intrusion Protection Security Solutions, Data Loss & Leakage Prevention Solution, Bandwidth Load balancer	Redgate Toolbet License, Data Classification Automation Solution, Remote Support Solution (LogMeIn Rescue),	Item	Spent
		221002 Workshops and Seminars	14,108
		221003 Staff Training	10,795
		222001 Telecommunications	2,200

Reasons for Variation in performance

No Variation

Total	27,103
GoU Development	27,103
External Financing	0
AIA	0

Output: 06 Statistical Coordination and Administrative Support Services

Statistical coordination in the NSS	Progressive Report on the Statistical coordination in the NSS	Item	Spent
		213004 Gratuity Expenses	155,037
		221001 Advertising and Public Relations	14,553
		221002 Workshops and Seminars	89,265
		225001 Consultancy Services- Short term	26,730
		226001 Insurances	86,000

Reasons for Variation in performance

No Variation

Total	371,586
GoU Development	371,586
External Financing	0
AIA	0

Capital Purchases

Total For SubProgramme	3,740,826
GoU Development	3,740,826
External Financing	0
AIA	0

GRAND TOTAL	12,092,686
Wage Recurrent	3,182,051
Non Wage Recurrent	5,169,809

Vote:143 Uganda Bureau of Statistics**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

GoU Development	3,740,826
External Financing	0
AIA	0

Vote:143

Uganda Bureau of Statistics

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 55 Statistical production and Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Population and Social Statistics			
<i>Outputs Provided</i>			
Output: 02 Population and Social Statistics indicators			
Progressive reports on the following • Enrolment report from pre-primary to tertiary institutions • Arrival and Departure Statistics • Social Admin data for the Annual statistics abstract • Gender Responsive Quarterly Labour Force Survey • Gender Labour Force • NPHC 2022 – Master Plan	The Q 1 Progressive reports on the following • Enrolment report from pre-primary to tertiary institutions • Arrival and Departure Statistics • Social Admin data for the Annual statistics abstract • Gender Responsive Quarterly Labour Force Survey • Gender Labour Force • NPHC 2022 – Master Plan • Quarterly Labour Force Survey Report • Gender Labour Force report • Report on Cause of Death Statistics • NPHC 2022 – Master Plan	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	209,309
		211103 Allowances	135,998
		212101 Social Security Contributions	23,478
		213004 Gratuity Expenses	12,900
		221001 Advertising and Public Relations	1,460
		221002 Workshops and Seminars	30,664
		221003 Staff Training	3,319
		227001 Travel inland	314,524
		Total	731,653
		Wage Recurrent	209,309
		Non Wage Recurrent	522,344
		AIA	0
		Total For SubProgramme	731,653
		Wage Recurrent	209,309
		Non Wage Recurrent	522,344
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 02 Macro economic statistics			
<i>Outputs Provided</i>			
Output: 01 Economic statistical indicators			
ICP. • International Trade in Service • enhanced General Data Dissemination Systems Progress reports on the following • Urban CPI for high, middle and low income baskets • Quarterly GDP covering Agriculture, Industry and Services • Government Finance Statistics • Statistical Abstract - • Satellite Accounts	Urban CPI for high, middle and low income baskets Government Finance Statistics Quarterly GDP covering Agriculture, Industry and Services Statistical Abstract - • Satellite Accounts Progress reports on the following • Urban CPI for high, middle and low income baskets • Quarterly GDP covering Agriculture, Industry and Services • Government Finance Statistics • Statistical Abstract - • Satellite Accounts	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	461,923
		211103 Allowances	340,275
		212101 Social Security Contributions	54,740
		213004 Gratuity Expenses	19,336
		221001 Advertising and Public Relations	15,840
		221002 Workshops and Seminars	31,709
		221003 Staff Training	5,328
		227001 Travel inland	465,482
		227002 Travel abroad	18,033
		227004 Fuel, Lubricants and Oils	6,111
		228002 Maintenance - Vehicles	2,131

Vote:143

 Uganda Bureau of Statistics

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

No Major Variations

Total	1,420,910
Wage Recurrent	461,923
Non Wage Recurrent	958,986
AIA	0
Total For SubProgramme	1,420,910
Wage Recurrent	461,923
Non Wage Recurrent	958,986
AIA	0

Recurrent Programmes

Subprogram: 03 Business and Industry Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

Progress report on the following;	Index of Production Report	Item	Spent
• Gender Responsive Business Register	Infrastructure Statistics Report	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	282,542
• UBI covering all districts	Gender Responsive Business Register	212101 Social Security Contributions	33,050
• PPI-Hotels	UBI covering all districts	213004 Gratuity Expenses	12,900
• CSI		221001 Advertising and Public Relations	1,850
• Distributive Trade Index		221002 Workshops and Seminars	13,142
• Building Statistics		221003 Staff Training	2,861
• Energy Statistics		221012 Small Office Equipment	2,040
• Mineral Statistics		225001 Consultancy Services- Short term	17,760
• ICT statistics		227001 Travel inland	250,679
• Infrastructure Statistics			
• Index of Production			

Reasons for Variation in performance

No Variation

Total	616,824
Wage Recurrent	282,542
Non Wage Recurrent	334,282
AIA	0
Total For SubProgramme	616,824
Wage Recurrent	282,542
Non Wage Recurrent	334,282
AIA	0

Recurrent Programmes

Subprogram: 04 Statistical Coordination Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Vote:143

Uganda Bureau of Statistics

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Progress reports on the following; • Technical support to MDAs and HLGs • Monitoring and evaluation reports for NSS • Gender statistics mainstreamed • National Standard Indicator Framework • Statistical standards and guidelines developed • Gender and equity responsive statistical research papers • NSI Compendium and Meta data Dictionary document	Technical support to MDAs and HLGs Monitoring and evaluation reports for NSS Gender statistics mainstreamed • National Standard Indicator Framework Progressive Reports Statistical standards and guidelines developed • Gender and equity responsive statistical research papers • NSI Compendium and Meta data Dictionary document	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term 227001 Travel inland	Spent 186,044 62,086 25,061 12,900 686 58,306 23,088 3,552 63,855

Reasons for Variation in performance

Total	435,577
Wage Recurrent	186,044
Non Wage Recurrent	249,533
AIA	0
Total For SubProgramme	435,577
Wage Recurrent	186,044
Non Wage Recurrent	249,533
AIA	0

Recurrent Programmes

Subprogram: 05 District Statistics and Capacity Building

Outputs Provided

Output: 04 District Statistics and Capacity Building

Progress Reports on;	Progress Reports on;	Item	Spent
• Training of Male and female staff from 30 LGs by Region • 2 LGs supported to produce gender and equity responsive Community Statistics • 128 HLGs and 45 municipalities supported to produce gender and equity responsive Administrative data	• Training of Male and female staff from 10 LGs by Region • 2 LGs supported to produce gender and equity responsive Community Statistics • 48 HLGs and 17 municipalities supported to produce gender and equity responsive Administrative data	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 227001 Travel inland	231,375 25,170 25,709 11,727 8,972 62,941 44,203

Reasons for Variation in performance

No Variation

Total	410,097
Wage Recurrent	231,375
Non Wage Recurrent	178,722
AIA	0
Total For SubProgramme	410,097
Wage Recurrent	231,375

Vote:143

Uganda Bureau of Statistics

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	178,722
		AIA	0

Recurrent Programmes

Subprogram: 06 Information Technology Services

Outputs Provided

Output: 05 National statistical system database maintained

Progress report on;	Progress report on;	Item	Spent
• IT Infrastructure development,	• IT Infrastructure development,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	271,108
• Designing of the UBOS integrated database,	• Designing of the UBOS integrated database,	211103 Allowances	54,469
• Review and development of the ICT Strategy,	• Review and development of the ICT Strategy,	212101 Social Security Contributions	32,585
• Maintenance and upgrading of the Corporate IT Infrastructure and IT Services	• Maintenance and upgrading of the Corporate IT Infrastructure and IT Services	213004 Gratuity Expenses	3,225
		221003 Staff Training	16,517
		221007 Books, Periodicals & Newspapers	850
		221008 Computer supplies and Information Technology (IT)	5,876
		221011 Printing, Stationery, Photocopying and Binding	1,157
		222001 Telecommunications	9,948
		227002 Travel abroad	26,940

Reasons for Variation in performance

No Variation

Total	422,675
Wage Recurrent	271,108
Non Wage Recurrent	151,567
AIA	0
Total For SubProgramme	422,675
Wage Recurrent	271,108
Non Wage Recurrent	151,567
AIA	0

Recurrent Programmes

Subprogram: 07 Administrative Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Vote:143

Uganda Bureau of Statistics

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Progress report on • Human Resource policy review • Staff training, • Recruit Adequate competent staff in place • Plant, Property and Equipment maintenance.	Progress report on • Human Resource policy review • Staff training, • Recruit Adequate competent staff in place • Plant, Property and Equipment maintenance.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	758,485
		211103 Allowances	79,656
		212101 Social Security Contributions	80,962
		213001 Medical expenses (To employees)	1,170
		213004 Gratuity Expenses	64,359
		221001 Advertising and Public Relations	5,920
		221002 Workshops and Seminars	17,760
		221003 Staff Training	23,680
		221004 Recruitment Expenses	5,920
		221007 Books, Periodicals & Newspapers	4,766
		221009 Welfare and Entertainment	66,322
		221011 Printing, Stationery, Photocopying and Binding	35,318
		221012 Small Office Equipment	3,042
		222002 Postage and Courier	6,705
		223003 Rent – (Produced Assets) to private entities	10,200
		223004 Guard and Security services	28,629
		223005 Electricity	45,000
		223006 Water	7,130
		225001 Consultancy Services- Short term	1,000
		226001 Insurances	1,314
		227001 Travel inland	20,000
		227002 Travel abroad	45,628
		227004 Fuel, Lubricants and Oils	79,999
		228001 Maintenance - Civil	8,944
		228002 Maintenance - Vehicles	149,499
		228003 Maintenance – Machinery, Equipment & Furniture	5,858

Reasons for Variation in performance

No Variation

Total	1,557,267
Wage Recurrent	758,485
Non Wage Recurrent	798,782
AIA	0
Total For SubProgramme	1,557,267
Wage Recurrent	758,485
Non Wage Recurrent	798,782
AIA	0

Recurrent Programmes

Subprogram: 08 Communication and Public Relations

Vote:143

Uganda Bureau of Statistics

QUARTER 1: 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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Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Progress report; Broader statistical dissemination channels, • Easy access to UBOS products through multiple channels, • Increased visibility, • Diversification and use of UBOS products and programmes	Progress report; Broader statistical dissemination channels, • Easy access to UBOS products through multiple channels, • Increased visibility, • Diversification and use of UBOS products and programmes	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	106,704
		211103 Allowances	35,050
		212101 Social Security Contributions	16,796
		213004 Gratuity Expenses	8,185
		221001 Advertising and Public Relations	111,588

Reasons for Variation in performance

No Variation

Total	278,325
Wage Recurrent	106,704
Non Wage Recurrent	171,620
AIA	0
Total For SubProgramme	278,325
Wage Recurrent	106,704
Non Wage Recurrent	171,620
AIA	0

Recurrent Programmes

Subprogram: 09 Financial Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Progress report on: Budget framework paper, Annual Audit, Quarterly Financial reports	Progress report on: Budget framework paper Preparations(Retreat), Annual Audit Completed , Quarterly Financial reports	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	188,149
		211103 Allowances	90,000
		212101 Social Security Contributions	21,231
		221002 Workshops and Seminars	54,275
		221003 Staff Training	47,195
		221011 Printing, Stationery, Photocopying and Binding	5,354
		221016 IFMS Recurrent costs	25,000
		225001 Consultancy Services- Short term	2,960
		227001 Travel inland	81,080
		227002 Travel abroad	43,636

Reasons for Variation in performance

No Variation

Total	558,879
Wage Recurrent	188,149
Non Wage Recurrent	370,730
AIA	0

Vote:143

 Uganda Bureau of Statistics

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	558,879
		Wage Recurrent	188,149
		Non Wage Recurrent	370,730
		AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Quarterly Internal Audit Reports	Quarterly Internal Audit Reports	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	79,313
		211103 Allowances	5,177
		212101 Social Security Contributions	8,539
		221003 Staff Training	14,903
		227001 Travel inland	84,226
		227002 Travel abroad	7,805

Reasons for Variation in performance

No Variation

Total	199,963
Wage Recurrent	79,313
Non Wage Recurrent	120,650
AIA	0
Total For SubProgramme	199,963
Wage Recurrent	79,313
Non Wage Recurrent	120,650
AIA	0

Recurrent Programmes

Subprogram: 11 Social Economic Surveys

Outputs Provided

Output: 02 Population and Social Statistics indicators

Vote:143

 Uganda Bureau of Statistics

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Progress report on • Dissemination of UNPS Report • Conduct UNPS Wave VII • Conduct Unemployment Survey, Develop and review survey methodologies	Progress report on • Dissemination of UNPS Report • Conduct UNPS Wave VII	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	161,363
		211103 Allowances	48,489
		212101 Social Security Contributions	20,431
		221001 Advertising and Public Relations	42,943
		221002 Workshops and Seminars	13,817
		221003 Staff Training	28,416
		221011 Printing, Stationery, Photocopying and Binding	39,950
		225001 Consultancy Services- Short term	9,867
		227001 Travel inland	324,451
		227002 Travel abroad	10,064
		227004 Fuel, Lubricants and Oils	12,377

Reasons for Variation in performance

No Variation

Total	712,168
Wage Recurrent	161,363
Non Wage Recurrent	550,805
AIA	0
Total For SubProgramme	712,168
Wage Recurrent	161,363
Non Wage Recurrent	550,805
AIA	0

Recurrent Programmes

Subprogram: 12 Agriculture and Environmental Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

Progress Report on;	Progress Report on; • Livestock Slaughter	Item	Spent
• Gender responsive Annual Agriculture Survey	Estimates report covering all the four major regions.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	124,902
• Pilot UCAA	Preliminary Report on • Fish catch statistics report	211103 Allowances	138,308
• Annual Crop statistics	Progress Report on; • Gender responsive Annual Agriculture Survey • Pilot UCAA	212101 Social Security Contributions	15,444
• Annual Livestock Production statistics	• Annual Crop statistics • Annual Livestock Production statistics •	221001 Advertising and Public Relations	2,738
• Environment Statistics report covering land, water, and weather	Environment Statistics report covering land, water, and weather	221002 Workshops and Seminars	27,154
• Livestock Slaughter Estimates report covering all the four major regions.		227001 Travel inland	451,488
• Fish catch statistics report		227002 Travel abroad	4,440
		228002 Maintenance - Vehicles	5,596

Reasons for Variation in performance

No Variation

Total	770,070
Wage Recurrent	124,902

Vote:143

Uganda Bureau of Statistics

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	645,168
		AIA	0
		Total For SubProgramme	770,070
		Wage Recurrent	124,902
		Non Wage Recurrent	645,168
		AIA	0

Recurrent Programmes

Subprogram: 13 Geo - Information Services

Outputs Provided

Output: 02 Population and Social Statistics indicators

Progress report on Mapping censuses and other surveys	Progress report on Mapping censuses and other surveys	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,833
		211103 Allowances	46,776
		212101 Social Security Contributions	16,761
		221002 Workshops and Seminars	8,000
		221003 Staff Training	3,450
		227001 Travel inland	32,036
		227002 Travel abroad	9,597

Reasons for Variation in performance

No Variation

Total	237,453
Wage Recurrent	120,833
Non Wage Recurrent	116,620
AIA	0
Total For SubProgramme	237,453
Wage Recurrent	120,833
Non Wage Recurrent	116,620
AIA	0

Development Projects

Project: 0045 Support to UBOS

Outputs Provided

Output: 01 Economic statistical indicators

Item	Spent
211103 Allowances	53,460
213001 Medical expenses (To employees)	638
221002 Workshops and Seminars	54,327
225001 Consultancy Services- Short term	2,757
227001 Travel inland	395,188

Reasons for Variation in performance

Vote:143

 Uganda Bureau of Statistics

QUARTER 1: 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	506,370
		GoU Development	506,370
		External Financing	0
		AIA	0

Output: 02 Population and Social Statistics indicators

Item	Spent
211103 Allowances	208,380
221001 Advertising and Public Relations	70,053
221002 Workshops and Seminars	185,702
221009 Welfare and Entertainment	230
227001 Travel inland	1,636,069

Reasons for Variation in performance

Total	2,100,434
GoU Development	2,100,434
External Financing	0
AIA	0

Output: 03 Industrial and Agricultural indicators

Item	Spent
221001 Advertising and Public Relations	13,380
221002 Workshops and Seminars	59,664
221011 Printing, Stationery, Photocopying and Binding	4,475
225001 Consultancy Services- Short term	20,686
227001 Travel inland	588,476
227002 Travel abroad	35,640
227004 Fuel, Lubricants and Oils	13,012

Reasons for Variation in performance

Total	735,333
GoU Development	735,333
External Financing	0
AIA	0

Output: 05 National statistical system database maintained

Item	Spent
Redgate Toolbet License, Data Classification Automation Solution, Remote Support Solution (LogMeIn Rescue),	
221002 Workshops and Seminars	14,108
221003 Staff Training	10,795
222001 Telecommunications	2,200

Reasons for Variation in performance

No Variation

Total	27,103
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Vote:143

Uganda Bureau of Statistics

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	27,103
		External Financing	0
		AIA	0
Output: 06 Statistical Coordination and Administrative Support Services			
	Progressive Report on the Statistical coordination in the NSS	Item	Spent
		213004 Gratuity Expenses	155,037
		221001 Advertising and Public Relations	14,553
		221002 Workshops and Seminars	89,265
		225001 Consultancy Services- Short term	26,730
		226001 Insurances	86,000
<i>Reasons for Variation in performance</i>			
No Variation			
		Total	371,586
		GoU Development	371,586
		External Financing	0
		AIA	0
		Total For SubProgramme	3,740,826
		GoU Development	3,740,826
		External Financing	0
		AIA	0
		GRAND TOTAL	12,092,685
		Wage Recurrent	3,182,051
		Non Wage Recurrent	5,169,809
		GoU Development	3,740,826
		External Financing	0
		AIA	0

Vote:143 Uganda Bureau of Statistics

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 55 Statistical production and Services

Recurrent Programmes

Subprogram: 01 Population and Social Statistics

Outputs Provided

Output: 02 Population and Social Statistics indicators

	Item	Balance b/f	New Funds	Total
Progressive reports on the following				
• Enrolment report from pre-primary to tertiary institutions	213001 Medical expenses (To employees)	1,200	0	1,200
• Arrival and Departure Statistics	221003 Staff Training	1,328	0	1,328
• Social Admin data for the Annual statistics abstract	221011 Printing, Stationery, Photocopying and Binding	8,069	0	8,069
• Gender Responsive Quarterly Labour Force Survey	222001 Telecommunications	2,116	0	2,116
• Gender Labour Force	228002 Maintenance - Vehicles	3,019	0	3,019
• NPHC 2022 – Master Plan				
Progressive reports on the following				
• Enrolment report from pre-primary to tertiary institutions	Total	15,732	0	15,732
• Arrival and Departure Statistics	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
• Social Admin data for the Annual statistics abstract	<i>Non Wage Recurrent</i>	<i>15,732</i>	<i>0</i>	<i>15,732</i>
• Gender Responsive Quarterly Labour Force Survey	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
• Gender Labour Force				
• NPHC 2022 – Master Plan				

Subprogram: 02 Macro economic statistics

Outputs Provided

Output: 01 Economic statistical indicators

	Item	Balance b/f	New Funds	Total
• ICP.				
• International Trade in Service	211103 Allowances	544	0	544
• enhanced General Data Dissemination Systems	213001 Medical expenses (To employees)	23,000	0	23,000
• ICP.				
• International Trade in Service	213004 Gratuity Expenses	5,047	0	5,047
• enhanced General Data Dissemination Systems	221008 Computer supplies and Information Technology (IT)	15,682	0	15,682
• ICP.				
• International Trade in Service	221011 Printing, Stationery, Photocopying and Binding	18,171	0	18,171
• enhanced General Data Dissemination Systems	228002 Maintenance - Vehicles	9,419	0	9,419
• ICP.				
• International Trade in Service	228003 Maintenance – Machinery, Equipment & Furniture	3,848	0	3,848
• enhanced General Data Dissemination Systems	Total	75,711	0	75,711
Progress reports on the following	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
• Urban CPI for high, middle and low income baskets	<i>Non Wage Recurrent</i>	<i>75,711</i>	<i>0</i>	<i>75,711</i>
• Quarterly GDP covering Agriculture, Industry and Services	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
• Government Finance Statistics				
• Statistical Abstract -				
• Satellite Accounts				

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Revised Workplan

<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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Subprogram: 03 Business and Industry Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

	Item	Balance b/f	New Funds	Total
Progress report on the following;				
• Gender Responsive Business Register	221009 Welfare and Entertainment	2,664	0	2,664
• UBI covering all districts				
• PPI-Hotels	221011 Printing, Stationery, Photocopying and Binding	6,512	0	6,512
• CSI				
• Distributive Trade Index	221012 Small Office Equipment	328	0	328
• Building Statistics				
• Energy Statistics	227001 Travel inland	11,375	0	11,375
• Mineral Statistics				
• ICT statistics				
• Infrastructure Statistics				
• Index of Production				
	Total	20,879	0	20,879
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,879</i>	<i>0</i>	<i>20,879</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Progress report on the following;				
• Gender Responsive Business Register				
• UBI covering all districts				
• PPI-Hotels				
• CSI				
• Distributive Trade Index				
• Building Statistics				
• Energy Statistics				
• Mineral Statistics				
• ICT statistics				
• Infrastructure Statistics				
• Index of Production				
Progress report on the following;				
• Gender Responsive Business Register				
• UBI covering all districts				
• PPI-Hotels				
• CSI				
• Distributive Trade Index				
• Building Statistics				
• Energy Statistics				
• Mineral Statistics				
• ICT statistics				
• Infrastructure Statistics				
• Index of Production				

Vote:143

Uganda Bureau of Statistics

QUARTER 2: 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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Subprogram: 04 Statistical Coordination Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

	Item	Balance b/f	New Funds	Total
Progress reports on the following;				
• Technical support to MDAs and HLGs	221011 Printing, Stationery, Photocopying and Binding	19,329	0	19,329
• Monitoring and evaluation reports for NSS				
• Gender statistics mainstreamed	227001 Travel inland	6,102	0	6,102
• National Standard Indicator Framework				
• Statistical standards and guidelines developed	228002 Maintenance - Vehicles	4,618	0	4,618
• Gender and equity responsive statistical research papers				
• NSI Compendium NSI Compendium and Meta data				
Dictionary document				
	Total	30,049	0	30,049
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30,049</i>	<i>0</i>	<i>30,049</i>
Progress reports on the following;				
• Technical support to MDAs and HLGs				
• Monitoring and evaluation reports for NSS				
• Gender statistics mainstreamed				
• National Standard Indicator Framework				
• Statistical standards and guidelines developed				
• Gender and equity responsive statistical research papers				
• NSI Compendium NSI Compendium and Meta data				
Dictionary document				
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Progress reports on the following;				
• Technical support to MDAs and HLGs				
• Monitoring and evaluation reports for NSS				
• Gender statistics mainstreamed				
• National Standard Indicator Framework				
• Statistical standards and guidelines developed				
• Gender and equity responsive statistical research papers				
• NSI Compendium NSI Compendium and Meta data				
Dictionary document				
Progress reports on the following;				
• Technical support to MDAs and HLGs				
• Monitoring and evaluation reports for NSS				
• Gender statistics mainstreamed				
• National Standard Indicator Framework				
• Statistical standards and guidelines developed				
• Gender and equity responsive statistical research papers				
• NSI Compendium NSI Compendium and Meta data				
Dictionary document				

Subprogram: 05 District Statistics and Capacity Building

Outputs Provided

Output: 04 District Statistics and Capacity Building

	Item	Balance b/f	New Funds	Total
Progress Reports on;				
• Training of Male and female staff from 30 LGs by Region	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	544	0	544
• 2 LGs supported to produce gender and equity responsive Community Statistics	221002 Workshops and Seminars	6,313	0	6,313
• 128 HLGs and 45 municipalities supported to produce gender and equity responsive Administrative data				
	Total	6,857	0	6,857
	<i>Wage Recurrent</i>	<i>544</i>	<i>0</i>	<i>544</i>
	<i>Non Wage Recurrent</i>	<i>6,313</i>	<i>0</i>	<i>6,313</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:143

Uganda Bureau of Statistics

QUARTER 2: 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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Subprogram: 06 Information Technology Services

Outputs Provided

Output: 05 National statistical system database maintained

Progress report on;	Item	Balance b/f	New Funds	Total
• IT Infrastructure development,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	275	0	275
• Designing of the UBOS integrated database,	221007 Books, Periodicals & Newspapers	150	0	150
• Review and development of the ICT Strategy,	221008 Computer supplies and Information Technology (IT)	86,324	0	86,324
• Maintenance and upgrading of the Corporate IT Infrastructure and IT Services	221009 Welfare and Entertainment	1,776	0	1,776
	221011 Printing, Stationery, Photocopying and Binding	767	0	767
	221017 Subscriptions	10,804	0	10,804
	222001 Telecommunications	51,667	0	51,667
	227002 Travel abroad	586	0	586
	Total	152,350	0	152,350
	<i>Wage Recurrent</i>	<i>275</i>	<i>0</i>	<i>275</i>
	<i>Non Wage Recurrent</i>	<i>152,075</i>	<i>0</i>	<i>152,075</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:143

 Uganda Bureau of Statistics

QUARTER 2: 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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Subprogram: 07 Administrative Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Progress report on	Item	Balance b/f	New Funds	Total
• Human Resource policy review	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,317	0	2,317
• Staff training,	213001 Medical expenses (To employees)	171,541	0	171,541
• Recruit Adequate competent staff in place	213004 Gratuity Expenses	371	0	371
• Plant, Property and Equipment maintenance.	221009 Welfare and Entertainment	8,287	0	8,287
	221011 Printing, Stationery, Photocopying and Binding	202	0	202
	221012 Small Office Equipment	207	0	207
	222002 Postage and Courier	399	0	399
	223003 Rent – (Produced Assets) to private entities	61,800	0	61,800
	223004 Guard and Security services	20,556	0	20,556
	223006 Water	970	0	970
	225001 Consultancy Services- Short term	1,960	0	1,960
	226001 Insurances	1,038	0	1,038
	227004 Fuel, Lubricants and Oils	1	0	1
	228001 Maintenance - Civil	26,056	0	26,056
	228002 Maintenance - Vehicles	24,773	0	24,773
	228003 Maintenance – Machinery, Equipment & Furniture	17,822	0	17,822
	Total	338,298	0	338,298
	<i>Wage Recurrent</i>	<i>2,317</i>	<i>0</i>	<i>2,317</i>
	<i>Non Wage Recurrent</i>	<i>335,981</i>	<i>0</i>	<i>335,981</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 08 Communication and Public Relations

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Progress report; Broader statistical dissemination channels,	Item	Balance b/f	New Funds	Total
• Easy access to UBOS products through multiple channels,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,209	0	26,209
• Increased visibility,	213004 Gratuity Expenses	4,135	0	4,135
• Diversification and use of UBOS products and programme	221011 Printing, Stationery, Photocopying and Binding	76,220	0	76,220
	221017 Subscriptions	2,664	0	2,664
	Total	109,228	0	109,228
	<i>Wage Recurrent</i>	<i>26,209</i>	<i>0</i>	<i>26,209</i>
	<i>Non Wage Recurrent</i>	<i>83,019</i>	<i>0</i>	<i>83,019</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:143

Uganda Bureau of Statistics

QUARTER 2: 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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Subprogram: 09 Financial Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Progress report on: Budget framework Paper, Annual Audit, Quarterly Financial reports	Item	Balance b/f	New Funds	Total
	213004 Gratuity Expenses	12,321	0	12,321
	221002 Workshops and Seminars	10,570	0	10,570
	221003 Staff Training	245	0	245
	221008 Computer supplies and Information Technology (IT)	4,144	0	4,144
	221011 Printing, Stationery, Photocopying and Binding	3,704	0	3,704
	227001 Travel inland	12,010	0	12,010
	Total	42,993	0	42,993
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>42,993</i>	<i>0</i>	<i>42,993</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 10 Internal Audit Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Quarterly Internal Audit Reports	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	895	0	895
	213004 Gratuity Expenses	12,321	0	12,321
	Total	13,216	0	13,216
	<i>Wage Recurrent</i>	<i>895</i>	<i>0</i>	<i>895</i>
	<i>Non Wage Recurrent</i>	<i>12,321</i>	<i>0</i>	<i>12,321</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:143

Uganda Bureau of Statistics

QUARTER 2: 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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Subprogram: 11 Social Economic Surveys

Outputs Provided

Output: 02 Population and Social Statistics indicators

	Item	Balance b/f	New Funds	Total
Progress report on				
• Dissemination of UNPS Report	213001 Medical expenses (To employees)	16,500	0	16,500
• Conduct UNPS Wave VII	213004 Gratuity Expenses	12,900	0	12,900
• Conduct Unemployment Survey, Develop and review survey methodologies	221008 Computer supplies and Information Technology (IT)	22,496	0	22,496
	221009 Welfare and Entertainment	3,552	0	3,552
	221011 Printing, Stationery, Photocopying and Binding	22,695	0	22,695
	222001 Telecommunications	2,486	0	2,486
	227004 Fuel, Lubricants and Oils	91	0	91
	228003 Maintenance – Machinery, Equipment & Furniture	9,472	0	9,472
	Total	90,192	0	90,192
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>90,192</i>	<i>0</i>	<i>90,192</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 12 Agriculture and Environmental Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

	Item	Balance b/f	New Funds	Total
Progress Report on;				
• Gender responsive Annual Agriculture Survey AAS	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	88	0	88
• Pilot UCAA	213001 Medical expenses (To employees)	2,000	0	2,000
• Annual Crop statistics	213004 Gratuity Expenses	12,900	0	12,900
• Annual Livestock Production statistics	221009 Welfare and Entertainment	474	0	474
• Environment Statistics report covering land, water, and weather	221011 Printing, Stationery, Photocopying and Binding	888	0	888
• Livestock Slaughter Estimates report covering all the four major regions.	227001 Travel inland	122,198	0	122,198
• Fish catch statistics report	228002 Maintenance - Vehicles	7,280	0	7,280
	Total	145,827	0	145,827
	<i>Wage Recurrent</i>	<i>88</i>	<i>0</i>	<i>88</i>
	<i>Non Wage Recurrent</i>	<i>145,739</i>	<i>0</i>	<i>145,739</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Progress Report on;				
• Livestock Slaughter Estimates report covering all the four major regions.				
Progress Report on;				
• Fish catch statistics report				

Vote:143

Uganda Bureau of Statistics

QUARTER 2: 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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Subprogram: 13 Geo - Information Services

Outputs Provided

Output: 02 Population and Social Statistics indicators

Progress report on Mapping censuses and other surveys	Item	Balance b/f	New Funds	Total
	213004 Gratuity Expenses	12,321	0	12,321
	221008 Computer supplies and Information Technology (IT)	70,694	0	70,694
	Total	83,014	0	83,014
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>83,014</i>	<i>0</i>	<i>83,014</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0045 Support to UBOS

Outputs Provided

Output: 01 Economic statistical indicators

Item	Balance b/f	New Funds	Total
213001 Medical expenses (To employees)	728	0	728
221008 Computer supplies and Information Technology (IT)	1,426	0	1,426
221011 Printing, Stationery, Photocopying and Binding	1,069	0	1,069
225001 Consultancy Services- Short term	584	0	584
227001 Travel inland	30,881	0	30,881
Total	34,688	0	34,688
<i>GoU Development</i>	<i>34,688</i>	<i>0</i>	<i>34,688</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>

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Revised Workplan

<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 Population and Social Statistics indicators

Item	Balance b/f	New Funds	Total
221004 Recruitment Expenses	134	0	134
221008 Computer supplies and Information Technology (IT)	116,959	0	116,959
221009 Welfare and Entertainment	70	0	70
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
222001 Telecommunications	200	0	200
227001 Travel inland	61,698	0	61,698
228002 Maintenance - Vehicles	46,332	0	46,332
228003 Maintenance – Machinery, Equipment & Furniture	600	0	600
Total	245,992	0	245,992
<i>GoU Development</i>	<i>245,992</i>	<i>0</i>	<i>245,992</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: 03 Industrial and Agricultural indicators

Item	Balance b/f	New Funds	Total
221008 Computer supplies and Information Technology (IT)	9,749	0	9,749
221011 Printing, Stationery, Photocopying and Binding	3,609	0	3,609
221012 Small Office Equipment	52	0	52
228002 Maintenance - Vehicles	2,851	0	2,851
Total	16,261	0	16,261
<i>GoU Development</i>	<i>16,261</i>	<i>0</i>	<i>16,261</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: 05 National statistical system database maintained

Item	Balance b/f	New Funds	Total
No Change in work plan			
221003 Staff Training	491	0	491
221008 Computer supplies and Information Technology (IT)	112,058	0	112,058
222001 Telecommunications	42,350	0	42,350
Total	154,899	0	154,899
<i>GoU Development</i>	<i>154,899</i>	<i>0</i>	<i>154,899</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>

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Revised Workplan

<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: 06 Statistical Coordination and Administrative Support Services

No Change in work plan	Item	Balance b/f	New Funds	Total
	213004 Gratuity Expenses	4,963	0	4,963
	221008 Computer supplies and Information Technology (IT)	47,223	0	47,223
	226002 Licenses	29,700	0	29,700
	228001 Maintenance - Civil	161,624	0	161,624
	228002 Maintenance - Vehicles	57,024	0	57,024
	Total	300,533	0	300,533
	<i>GoU Development</i>	<i>300,533</i>	<i>0</i>	<i>300,533</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: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	25,839	0	25,839
Total	25,839	0	25,839
<i>GoU Development</i>	<i>25,839</i>	<i>0</i>	<i>25,839</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: 76 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	50,000	0	50,000
Total	50,000	0	50,000
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	1,952,560	0	1,952,560
<i>Wage Recurrent</i>	<i>30,328</i>	<i>0</i>	<i>30,328</i>
<i>Non Wage Recurrent</i>	<i>1,094,019</i>	<i>0</i>	<i>1,094,019</i>
<i>GoU Development</i>	<i>828,213</i>	<i>0</i>	<i>828,213</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>