

Vote:143

 Uganda Bureau of Statistics

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	12.850	6.425	6.425	6.417	50.0%	49.9%	99.9%
Non Wage	21.161	11.967	11.967	10.957	56.6%	51.8%	91.6%
Devt. GoU	15.409	8.110	8.110	7.240	52.6%	47.0%	89.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	49.420	26.502	26.502	24.614	53.6%	49.8%	92.9%
Total GoU+Ext Fin (MTEF)	49.420	26.502	26.502	24.614	53.6%	49.8%	92.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	49.420	26.502	26.502	24.614	53.6%	49.8%	92.9%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	49.420	26.502	26.502	24.614	53.6%	49.8%	92.9%
Total Vote Budget Excluding Arrears	49.420	26.502	26.502	24.614	53.6%	49.8%	92.9%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1455 Statistical production and Services	49.42	26.50	24.61	53.6%	49.8%	92.9%
Total for Vote	49.42	26.50	24.61	53.6%	49.8%	92.9%

Matters to note in budget execution

The Current Budgets Cut by Close to 4 billion created a challenge in the actual execution. Time was lost during the adjusting period to enable activity harmonization.

1. Continued absence of arrival and departure cards at the border posts affects the quality of tourism statistics.
2. increasing non response especially in urban areas.
3. Creation of new geographical administrative areas.
4. Border conflict affects timeliness data collection
5. Refusal by some farmers to measure their gardens
6. Absence of Data on the new administrative areas

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	
0.026 Bn Shs	SubProgram/Project :01 Population and Social Statistics

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Reason: Invoices in progress at close of quarter	
<i>Items</i>	
9,865,213.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Invoices in progress at close of quarter	
5,791,200.000 UShs	221002 Workshops and Seminars
Reason:	
4,035,401.000 UShs	222001 Telecommunications
Reason: Invoices in progress at close of quarter	
3,446,825.000 UShs	228002 Maintenance - Vehicles
Reason: Invoices in progress at close of quarter	
2,288,715.000 UShs	213001 Medical expenses (To employees)
Reason: Invoices in progress at close of quarter	
0.091 Bn Shs	<i>SubProgram/Project :02 Macro economic statistics</i>
Reason: Gratuity due to the Director at close of the quarter	
Procurements in progress	
Invoices in progress	
<i>Items</i>	
29,909,843.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurements in progress	
18,336,025.000 UShs	213004 Gratuity Expenses
Reason: Gratuity due to the Director at close of the quarter	
17,575,758.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurements in progress	
10,669,685.000 UShs	228002 Maintenance - Vehicles
Reason: Invoices in progress	
7,339,146.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Invoices in progress	
0.014 Bn Shs	<i>SubProgram/Project :03 Business and Industry Statistics</i>
Reason: Invoices in progress, requests yet to be made	
<i>Items</i>	
12,420,093.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Invoices in progress	
1,876,398.000 UShs	221012 Small Office Equipment
Reason: requests yet to be made	
0.025 Bn Shs	<i>SubProgram/Project :04 Statistical Coordination Services</i>
Reason: Invoices in progress	

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<i>Items</i>	
19,951,335.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Invoices in progress
4,373,715.000 UShs	228002 Maintenance - Vehicles
	Reason: Invoices in progress
712,916.000 UShs	211103 Allowances
	Reason:
272,284.000 UShs	221002 Workshops and Seminars
	Reason:
0.001 Bn Shs	<i>SubProgram/Project :05 District Statistics and Capacity Building</i>
	Reason:
<i>Items</i>	
988,000.000 UShs	221002 Workshops and Seminars
	Reason:
121,029.000 UShs	211103 Allowances
	Reason:
0.236 Bn Shs	<i>SubProgram/Project :06 Information Technology Services</i>
	Reason: Procurements in progress, Invoices in progress
<i>Items</i>	
132,551,472.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurements in progress
80,974,665.000 UShs	222001 Telecommunications
	Reason: Invoices in progress
20,606,064.000 UShs	221017 Subscriptions
	Reason: Invoices in progress
1,352,589.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds not yet requisitioned for
149,882.000 UShs	221007 Books, Periodicals & Newspapers
	Reason:
0.188 Bn Shs	<i>SubProgram/Project :07 Administrative Services</i>
	Reason: Invoices in progress
<i>Items</i>	
54,270,000.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: Invoices in progress

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39,301,859.000 UShs	213004	Gratuity Expenses
	Reason:	Gratuity pending clearance
27,315,764.000 UShs	221011	Printing, Stationery, Photocopying and Binding
	Reason:	Invoices in progress
17,603,847.000 UShs	228001	Maintenance - Civil
	Reason:	Invoices in progress
15,752,856.000 UShs	228003	Maintenance – Machinery, Equipment & Furniture
	Reason:	Invoices in progress
0.112 Bn Shs	<i>SubProgram/Project :08 Communication and Public Relations</i>	
	Reason:	Invoices in progress
<i>Items</i>		
99,259,499.000 UShs	221011	Printing, Stationery, Photocopying and Binding
	Reason:	Invoices in progress
7,650,000.000 UShs	221001	Advertising and Public Relations
	Reason:	
5,080,947.000 UShs	221017	Subscriptions
	Reason:	Requests yet to be made
201,701.000 UShs	211103	Allowances
	Reason:	
0.060 Bn Shs	<i>SubProgram/Project :09 Financial Services</i>	
	Reason:	Activity deferred to current quarter 3
<i>Items</i>		
47,664,920.000 UShs	221002	Workshops and Seminars
	Reason:	Activity deferred to current quarter 3
6,306,421.000 UShs	221011	Printing, Stationery, Photocopying and Binding
	Reason:	Request not yet made
5,934,820.000 UShs	221008	Computer supplies and Information Technology (IT)
	Reason:	Request not yet made
101,051.000 UShs	211103	Allowances
	Reason:	
0.001 Bn Shs	<i>SubProgram/Project :10 Internal Audit Services</i>	
	Reason:	
<i>Items</i>		
668,358.000 UShs	221003	Staff Training

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Reason:	
0.079 Bn Shs	<i>SubProgram/Project :11 Social Economic Surveys</i>
Reason: Requests for IT equipments yet to be made	
<i>Items</i>	
42,905,777.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Requests for IT equipments yet to be made	
15,534,123.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
8,472,090.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: invoice in progress	
7,127,050.000 UShs	213004 Gratuity Expenses
Reason: Directors Gratuity	
4,742,217.000 UShs	222001 Telecommunications
Reason: invoice in progress	
0.050 Bn Shs	<i>SubProgram/Project :12 Agriculture and Environmental Statistics</i>
Reason: Directors gratuity at end of period Invoices in progress	
<i>Items</i>	
20,000,208.000 UShs	213004 Gratuity Expenses
Reason: Directors gratuity at end of period	
18,961,910.000 UShs	228002 Maintenance - Vehicles
Reason: Invoices in progress	
4,680,000.000 UShs	227001 Travel inland
Reason:	
3,814,525.000 UShs	213001 Medical expenses (To employees)
Reason: Invoices in progress	
1,693,649.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Requests not yet made	
0.126 Bn Shs	<i>SubProgram/Project :13 Geo - Information Services</i>
Reason: Procurements in progress	
<i>Items</i>	
126,314,812.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurements in progress	
0.870 Bn Shs	<i>SubProgram/Project :0045 Support to UBOS</i>
Reason: Procurement expected to be concluded in February 2019	

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<i>Items</i>	
454,279,138.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: Procurement expected to be concluded in February 2019
229,745,376.000 UShs	228001 Maintenance - Civil Reason: Procurement expected to be concluded in February 2019
52,717,710.000 UShs	226002 Licenses Reason: Procurement expected to be concluded in February 2019
33,631,040.000 UShs	312202 Machinery and Equipment Reason: Procurement expected to be concluded in February 2019
26,845,566.000 UShs	222001 Telecommunications Reason: Procurement expected to be concluded in February 2019
<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

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QUARTER 2: Highlights of Vote Performance

1. Economic Statistics

The Bureau produced the revised GDP estimates for the fiscal year (FY) 2017/18 showing that the economy grew by 6.1 percent compared to the growth of 3.9 percent in Fiscal Year 2016/2017. This growth is higher than the preliminary growth of 5.8 percent reported in Dec. 2018. The size of the economy in 2017/18 is now estimated to be 100.5 Trillion shillings compared to 91.7 Trillion shillings in FY2016/17. The strong growth was experienced in almost all sectors of the economy.

Population and Social Statistics

The Bureau compiled population projections at National and Sub-National levels for all the districts as an input to the budgeting process for 2019/20. Accordingly, the Indicative Planning Figures (IPFs) were produced for FY 2019/20 for all the 135 districts and data compiled included land area, population data and poverty figures

Censuses and Surveys

During the quarter, the Bureau embarked on the conduct of the Census of Business Establishments (COBE). The last comprehensive COBE was undertaken in 2009/10 and during the quarter, enumerators were recruited and trained on how to undertake the census using the Computer Assisted Personal Interview (CAPI).

1. Coordination of the National Statistical System

The Bureau finalized the UBOS Sector Strategic Plan for Statistics (SPS) for FY2018/19 – 2019/20 following the approval from NPA and also Strategic Plans SPSs for 40 Higher Local Governments (HLG) was printed and disseminated. To enhance the performance of the National Statistical System (NSS) the Bureau reconstituted the Steering Committee for the NSS and data working groups for the 2015 Sustainable Development Goals to fast track the production of statistics. Also, the National Standard Indicators (NSI) were launched and the Bureau embarked on the development of the sector level strategic plans for statistics for sectors starting with the sectors of Defence, Security and ICT.

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	26.50	24.61	53.6%	49.8%	92.9%
<i>Class: Outputs Provided</i>	49.13	26.43	24.60	53.8%	50.1%	93.1%
145501 Economic statistical indicators	7.03	3.87	3.77	55.0%	53.7%	97.5%
145502 Population and Social Statistics indicators	14.26	7.97	7.50	55.9%	52.6%	94.2%
145503 Industrial and Agricultural indicators	7.83	4.33	4.23	55.2%	54.1%	97.9%
145504 District Statistics and Capacity Building	1.55	0.82	0.82	52.7%	52.6%	99.9%
145505 National statistical system database maintained	3.06	1.45	0.98	47.2%	32.1%	68.0%
145506 Statistical Coordination and Administrative Support Services	15.39	8.00	7.28	52.0%	47.3%	91.1%
<i>Class: Capital Purchases</i>	0.29	0.08	0.02	26.4%	5.7%	21.6%
145575 Purchase of Motor Vehicles and Other Transport Equipment	0.09	0.03	0.00	29.7%	0.0%	0.0%

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
145576 Purchase of Office and ICT Equipment, including Software	0.20	0.05	0.02	25.0%	8.2%	32.7%
Total for Vote	49.42	26.50	24.61	53.6%	49.8%	92.9%

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	26.43	24.60	53.8%	50.1%	93.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12.85	6.42	6.42	50.0%	49.9%	99.9%
211103 Allowances	5.06	2.57	2.57	50.9%	50.8%	99.8%
212101 Social Security Contributions	1.50	0.75	0.75	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.87	0.41	0.39	47.4%	45.0%	95.0%
213004 Gratuity Expenses	1.08	0.60	0.51	55.3%	47.0%	84.9%
221001 Advertising and Public Relations	0.86	0.54	0.53	62.8%	61.8%	98.5%
221002 Workshops and Seminars	2.53	1.39	1.33	55.0%	52.7%	96.0%
221003 Staff Training	0.62	0.38	0.38	61.1%	61.0%	99.8%
221004 Recruitment Expenses	0.02	0.02	0.01	80.0%	71.0%	88.7%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	59.0%	49.4%	83.7%
221008 Computer supplies and Information Technology (IT)	2.35	0.88	0.08	37.3%	3.6%	9.5%
221009 Welfare and Entertainment	0.23	0.18	0.18	79.1%	77.3%	97.7%
221011 Printing, Stationery, Photocopying and Binding	0.89	0.49	0.25	54.7%	28.5%	52.0%
221012 Small Office Equipment	0.02	0.01	0.01	56.4%	40.0%	70.9%
221016 IFMS Recurrent costs	0.10	0.05	0.05	50.0%	50.0%	100.0%
221017 Subscriptions	0.05	0.03	0.00	56.5%	0.0%	0.0%
222001 Telecommunications	0.37	0.21	0.09	54.9%	23.8%	43.3%
222002 Postage and Courier	0.02	0.01	0.01	56.5%	54.5%	96.5%
223002 Rates	0.09	0.09	0.08	100.0%	95.0%	95.0%
223003 Rent – (Produced Assets) to private entities	0.07	0.07	0.02	100.0%	24.6%	24.6%
223004 Guard and Security services	0.20	0.09	0.09	47.7%	43.8%	91.9%
223005 Electricity	0.18	0.09	0.09	50.0%	50.0%	100.0%
223006 Water	0.03	0.02	0.02	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.46	0.16	0.17	34.6%	35.7%	103.0%
226001 Insurances	0.78	0.09	0.09	12.2%	11.8%	97.2%
226002 Licenses	0.13	0.05	0.00	42.2%	0.0%	0.0%
227001 Travel inland	14.99	9.28	9.27	61.9%	61.8%	99.9%
227002 Travel abroad	0.61	0.37	0.37	60.7%	60.7%	100.0%
227004 Fuel, Lubricants and Oils	0.42	0.22	0.22	51.5%	51.5%	100.0%
228001 Maintenance - Civil	0.71	0.33	0.08	45.9%	11.3%	24.6%
228002 Maintenance - Vehicles	0.92	0.57	0.51	61.6%	55.1%	89.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.07	0.04	56.1%	30.7%	54.8%

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<i>Class: Capital Purchases</i>	0.29	0.08	0.02	26.4%	5.7%	21.6%
312201 Transport Equipment	0.09	0.03	0.00	29.7%	0.0%	0.0%
312202 Machinery and Equipment	0.20	0.05	0.02	25.0%	8.2%	32.7%
Total for Vote	49.42	26.50	24.61	53.6%	49.8%	92.9%

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
Program 1455 Statistical production and Services	49.42	26.50	24.61	53.6%	49.8%	92.9%
<i>Recurrent SubProgrammes</i>						
01 Population and Social Statistics	2.66	1.45	1.42	54.5%	53.5%	98.2%
02 Macro economic statistics	5.34	2.90	2.81	54.3%	52.6%	96.9%
03 Business and Industry Statistics	2.33	1.24	1.23	53.4%	52.8%	98.9%
04 Statistical Coordination Services	1.69	0.91	0.88	53.7%	52.2%	97.2%
05 District Statistics and Capacity Building	1.55	0.82	0.82	52.7%	52.6%	99.9%
06 Information Technology Services	2.11	1.12	0.89	53.2%	42.0%	79.0%
07 Administrative Services	6.92	3.69	3.50	53.4%	50.6%	94.9%
08 Communication and Public Relations	1.39	0.75	0.64	54.1%	46.0%	85.1%
09 Financial Services	2.15	1.17	1.11	54.2%	51.5%	94.9%
10 Internal Audit Services	0.77	0.42	0.41	53.9%	52.9%	98.1%
11 Social Economic Surveys	2.78	1.55	1.47	55.7%	52.9%	94.9%
12 Agriculture and Environmental Statistics	3.17	1.76	1.71	55.5%	53.9%	97.1%
13 Geo - Information Services	1.16	0.62	0.50	53.9%	42.9%	79.7%
<i>Development Projects</i>						
0045 Support to UBOS	15.41	8.11	7.24	52.6%	47.0%	89.3%
Total for Vote	49.42	26.50	24.61	53.6%	49.8%	92.9%

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 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;	Reports on the following Population and Social Statistics produced and disseminated; • Gender responsive report • Social Admin data for the Annual statistics abstract.	Item	Spent
• Gender responsive Quarterly Enrolment report	• Social Admin data for the Annual statistics abstract.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	419,461
• Gender responsive Arrival and Departure Statistics report	1. Activities on the Arrival & Departure Statistics affected by the budget cuts and the absence of the respective Cards at the entry/Exit points	211103 Allowances	271,193
• Social Admin data for the Annual statistics abstract.	2. The NPHC 2022 Master plan/Preparations not fully attended to due to the reduced funding of Support to UBOS.	212101 Social Security Contributions	46,957
• Quarterly Labour Force Survey Report	• Quarterly Labour Force Survey Report	213004 Gratuity Expenses	25,799
Gender Labour Force report	Gender Labour Force report	221001 Advertising and Public Relations	2,785
Report on Cause of Death Statistics NPHC 2022 – Master Plan	Cause of Death Statistics NPHC 2022 – Master Plan, First quarter activities.	221002 Workshops and Seminars	52,693
		221003 Staff Training	8,863
		221011 Printing, Stationery, Photocopying and Binding	5,524
		227001 Travel inland	585,091
		228002 Maintenance - Vehicles	2,312

Reasons for Variation in performance

1. Activities on the Arrival & Departure Statistics affected by the budget cuts and the absence of the respective Cards at the entry/Exit points
 2. The NPHC 2022 Master plan/Preparations not fully attended to due to the reduced funding of Support to UBOS.
- Activities on the Enrollment from pre primary to tertiary institutions stated late due to the time lost on work plan adjustments to fit in the available resources

Total	1,420,679
Wage Recurrent	419,461
Non Wage Recurrent	1,001,218
AIA	0
Total For SubProgramme	1,420,679
Wage Recurrent	419,461
Non Wage Recurrent	1,001,218
AIA	0

Recurrent Programmes

Subprogram: 02 Macro economic statistics

Outputs Provided

Output: 01 Economic statistical indicators

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Reports on the following Macro-Economic indicators produced; • enhanced General Data Dissemination Systems (eGDDS)	Urban CPI for high, middle and low income baskets Government Finance Statistics enhanced General Data Dissemination Systems	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 923,847
.	Quarterly GDP covering Agriculture, Industry and Services	211103 Allowances	680,918
.	Statistical Abstract - • Satellite Accounts	212101 Social Security Contributions	109,480
Urban CPI	• ICP. • International Trade in Service	213001 Medical expenses (To employees)	18,603
• Annual and Quarterly GDP	Progress reports on the following • Urban	213004 Gratuity Expenses	30,430
• Government Finance Statistics	CPI for high, middle and low income	221001 Advertising and Public Relations	30,212
• Statistical Abstract -	baskets • Quarterly GDP covering	221002 Workshops and Seminars	31,709
• Satellite Accounts	Agriculture, Industry and Services •	221003 Staff Training	10,162
• ICP.	Government Finance Statistics •	221011 Printing, Stationery, Photocopying and Binding	17,082
• International Trade in Service	Statistical Abstract - • Satellite Accounts	227001 Travel inland	898,881
		227002 Travel abroad	34,395
		227004 Fuel, Lubricants and Oils	11,656
		228002 Maintenance - Vehicles	11,359

Reasons for Variation in performance

The Timing to commence the activities has been affected by the replanning effects due to the Reduced Funding from the MOFPED

Total	2,808,733
Wage Recurrent	923,847
Non Wage Recurrent	1,884,886
AIA	0
Total For SubProgramme	2,808,733
Wage Recurrent	923,847
Non Wage Recurrent	1,884,886
AIA	0

Recurrent Programmes

Subprogram: 03 Business and Industry Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
	Progress report on • PPI-Hotels Index of Production Report	Item	Spent
• Infrastructure Statistics Report	Progress report on Gender Responsive, CSI Infrastructure Statistics Report	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	565,084
• Index of Production Report	Progress report on the following: • Infrastructure Statistics • Index of Production Gender Responsive Business Register	212101 Social Security Contributions	66,100
• Business Register covering all districts	Progress report on Mineral Statistics • ICT statistics • Energy Statistics UBI covering all districts	213004 Gratuity Expenses	25,799
• Uganda business inquiry		221001 Advertising and Public Relations	3,528
• PPI-Hotels		221002 Workshops and Seminars	25,066
• CSI		221003 Staff Training	5,457
• Distributive Trade Index		221009 Welfare and Entertainment	5,081
• Building Statistics		221012 Small Office Equipment	2,640
• Energy Statistics		225001 Consultancy Services- Short term	33,873
• Mineral Statistics		227001 Travel inland	496,741
• ICT statistics by sex, tele density, Postal & Cargo			
Reports on the following Business and Industrial Statistics indicators produced			
Reasons for Variation in performance			
• UBI covering all districts not fully undertaken due to the Resource constraint			
Building Statistics not fully undertaken due to the Resource constraint			
Business Register not fully undertaken due to the Resource constraint			
Distributive Trade Index, not fully undertaken due to the Resource constraint			
		Total	1,229,369
		Wage Recurrent	565,084
		Non Wage Recurrent	664,285
		AIA	0
		Total For SubProgramme	1,229,369
		Wage Recurrent	565,084
		Non Wage Recurrent	664,285
		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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Gender and equity responsive statistical research papers produced	Progress report on • Technical support to MDAs and HLGs	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 372,088
NSI Compendium and Meta data Dictionary document	• National Standard Indicator Framework	211103 Allowances	123,459
10 MDA indicators assessed, 5 audited & 2 certified	• NSI Compendium NSI document	212101 Social Security Contributions	50,121
.	Progress reports on Monitoring and evaluation reports for NSS	213004 Gratuity Expenses	25,799
.	Progress reports on • Gender statistics mainstreamed	221001 Advertising and Public Relations	1,308
Statistical Coordination in the NSS that includes:	Progress reports on • Statistical standards and guidelines development	221002 Workshops and Seminars	110,933
Technical support to MDAs and HLGs		221003 Staff Training	44,035
• Monitoring and evaluation for NSS		221011 Printing, Stationery, Photocopying and Binding	8,832
• Gender statistics mainstreamed		225001 Consultancy Services- Short term	6,775
• National Standard Indicator Framework		227001 Travel inland	133,426
• Statistical standards and guidelines		228002 Maintenance - Vehicles	4,433
• Gender and equ			

Reasons for Variation in performance

Compendium and Meta data Dictionary Could not be fully undertaken due to resource constraint

Gender and equity responsive statistical research papers Could not be fully undertaken due to resource constraint

Gender mainstream done

Guidelines are on course

Total	881,209
Wage Recurrent	372,088
Non Wage Recurrent	509,121
AIA	0
Total For SubProgramme	881,209
Wage Recurrent	372,088
Non Wage Recurrent	509,121
AIA	0

Recurrent Programmes

Subprogram: 05 District Statistics and Capacity Building

Outputs Provided

Output: 04 District Statistics and Capacity Building

Statistics Capacity Building in districts:	Progress Reports on; • Training of Male and female staff from 30 LGs by Region	Item	Spent
Train Male and female staff from 30 LGs	• 2 LGs supported to produce gender and equity responsive Community Statistics	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	463,838
• 2 LGs supported to produce gender and equity responsive Community Statistics	• 2 LGs supported to produce gender and equity responsive Community Statistics	211103 Allowances	50,218
• 128 HLGs and 45 municipalities supported to produce gender and equity responsive	Administrative data	212101 Social Security Contributions	51,418
		213004 Gratuity Expenses	23,454
		221001 Advertising and Public Relations	12,394
		221002 Workshops and Seminars	131,098
		227001 Travel inland	84,308

Reasons for Variation in performance

Activities on the following not effectively undertaken due to resources limitation • 128 HLGs and 45 municipalities supported to produce gender and equity responsive

Vote:143

 Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	816,728
		Wage Recurrent	463,838
		Non Wage Recurrent	352,890
		AIA	0
		Total For SubProgramme	816,728
		Wage Recurrent	463,838
		Non Wage Recurrent	352,890
		AIA	0

Recurrent Programmes

Subprogram: 06 Information Technology Services

Outputs Provided

Output: 05 National statistical system database maintained

IT Infrastructure development in the NSS:	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	Spent
• Designing of the UBOS integrated database,	integrated database, • Review and development of the ICT Strategy, • Maintenance and upgrading of the Corporate IT Infrastructure and IT Services	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	542,617
• Review and development of the ICT Strategy,		211103 Allowances	108,896
• Maintenance and upgrading of the Corporate IT Infrastructure and IT Services,		212101 Social Security Contributions	65,170
		213004 Gratuity Expenses	6,450
		221003 Staff Training	55,800
		221007 Books, Periodicals & Newspapers	850
		221008 Computer supplies and Information Technology (IT)	25,081
		221009 Welfare and Entertainment	3,387
		221011 Printing, Stationery, Photocopying and Binding	2,317
		222001 Telecommunications	36,542
		227002 Travel abroad	39,254

Reasons for Variation in performance

No Major Variation on the Planned activities

	Total	886,364
	Wage Recurrent	542,617
	Non Wage Recurrent	343,747
	AIA	0
	Total For SubProgramme	886,364
	Wage Recurrent	542,617
	Non Wage Recurrent	343,747
	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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> To update human Resource policy Staff skills enhanced, Adequate & competent staff in place Plant, Property and Equipment maintenance. fleet maintenance 	Progress report on • Human Resource policy review • Staff training, • Recruit Adequate competent staff in place • Plant, Property and Equipment maintenance.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,520,516 158,899 161,924 338,937 90,158 14,620 33,873 52,308 14,514 7,591 160,478 40,430 5,026 13,076 17,730 86,185 90,000 16,200 5,645 1,864 38,145 87,025 159,999 49,150 308,624 29,411

Reasons for Variation in performance

No Major Variation in the Planned activities

Total	3,502,330
Wage Recurrent	1,520,516
Non Wage Recurrent	1,981,814
AIA	0
Total For SubProgramme	3,502,330
Wage Recurrent	1,520,516
Non Wage Recurrent	1,981,814
AIA	0

Recurrent Programmes

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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 programme	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	265,826
		211103 Allowances	69,899
		212101 Social Security Contributions	33,593
		213004 Gratuity Expenses	24,641
		221001 Advertising and Public Relations	205,178
		221011 Printing, Stationery, Photocopying and Binding	41,304

Reasons for Variation in performance

No Major Variations in the Planned activities

Total	640,441
Wage Recurrent	265,826
Non Wage Recurrent	374,615
AIA	0
Total For SubProgramme	640,441
Wage Recurrent	265,826
Non Wage Recurrent	374,615
AIA	0

Recurrent Programmes

Subprogram: 09 Financial Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Budget policy framework paper, Budget policy Statement, Annual Financial Report, Annual audit report	Progress report on: Budget framework Paper, Annual Audit, Quarterly Financial reports	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	376,298
		211103 Allowances	105,664
		212101 Social Security Contributions	42,461
		213004 Gratuity Expenses	24,641
		221002 Workshops and Seminars	139,583
		221003 Staff Training	90,480
		221011 Printing, Stationery, Photocopying and Binding	10,969
		221016 IFMS Recurrent costs	50,000
		225001 Consultancy Services- Short term	5,645
		227001 Travel inland	177,546
		227002 Travel abroad	83,225

Reasons for Variation in performance

No Major variations in the planned work

Vote:143

 Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	1,106,512
		Wage Recurrent	376,298
		Non Wage Recurrent	730,214
		AIA	0
		Total For SubProgramme	1,106,512
		Wage Recurrent	376,298
		Non Wage Recurrent	730,214
		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)	153,309
		211103 Allowances	10,354
		212101 Social Security Contributions	17,077
		213004 Gratuity Expenses	24,641
		221003 Staff Training	27,756
		227001 Travel inland	159,369
		227002 Travel abroad	14,886

Reasons for Variation in performance

No Major variation in the planned activities

	Total	407,393
	Wage Recurrent	153,309
	Non Wage Recurrent	254,084
	AIA	0
	Total For SubProgramme	407,393
	Wage Recurrent	153,309
	Non Wage Recurrent	254,084
	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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 • Conduct Unemployment Survey, Develop and review survey methodologies	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 322,725 96,848 40,862 31,470 18,672 81,904 26,353 54,197 6,775 97,556 18,820 618,813 19,195 23,779 9,594

Reasons for Variation in performance

No Major variations on the planned activities

Total	1,467,560
Wage Recurrent	322,725
Non Wage Recurrent	1,144,835
AIA	0
Total For SubProgramme	1,467,560
Wage Recurrent	322,725
Non Wage Recurrent	1,144,835
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
.	Progress Report on; • Livestock Slaughter	Item	Spent
.	Estimates report covering all the four	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	249,731
Reports on the following Agricultural and environmental statistics:	major regions.	211103 Allowances	275,870
• Annual Agriculture Survey (AAS)	Preliminary Report on • Fish catch statistics report	212101 Social Security Contributions	30,888
• Pilot Uganda Census of Agriculture and Aquaculture (UCAA)	Environment Statistics report covering land, water, and weather	213004 Gratuity Expenses	5,799
• Annual Crop statistics		221001 Advertising and Public Relations	5,191
• Annual Livestock Production statistics		221002 Workshops and Seminars	51,752
• Environment Statistics		221009 Welfare and Entertainment	903
		227001 Travel inland	1,075,232
		227002 Travel abroad	8,468
		228002 Maintenance - Vehicles	5,596

Reasons for Variation in performance

No Major variation

Total	1,709,430
Wage Recurrent	249,731
Non Wage Recurrent	1,459,699
AIA	0
Total For SubProgramme	1,709,430
Wage Recurrent	249,731
Non Wage Recurrent	1,459,699
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)	241,665
		211103 Allowances	93,552
		212101 Social Security Contributions	33,522
		213004 Gratuity Expenses	24,641
		221002 Workshops and Seminars	15,258
		221003 Staff Training	6,580
		221008 Computer supplies and Information Technology (IT)	2,624
		227001 Travel inland	61,101
		227002 Travel abroad	18,304

Reasons for Variation in performance

No Major Variations in the planned activities

Total	497,248
Wage Recurrent	241,665

Vote:143

 Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	255,583
		AIA	0
		Total For SubProgramme	497,248
		Wage Recurrent	241,665
		Non Wage Recurrent	255,583
		AIA	0

Development Projects

Project: 0045 Support to UBOS

Outputs Provided

Output: 01 Economic statistical indicators

Item	Spent
211103 Allowances	106,920
213001 Medical expenses (To employees)	638
221002 Workshops and Seminars	96,135
225001 Consultancy Services- Short term	5,931
227001 Travel inland	756,207

Reasons for Variation in performance

Total	965,831
GoU Development	965,831
External Financing	0
AIA	0

Output: 02 Population and Social Statistics indicators

Item	Spent
211103 Allowances	416,761
221001 Advertising and Public Relations	134,714
221002 Workshops and Seminars	329,623
221009 Welfare and Entertainment	533
221011 Printing, Stationery, Photocopying and Binding	21,685
227001 Travel inland	3,141,075
228002 Maintenance - Vehicles	74,469

Reasons for Variation in performance

Total	4,118,859
GoU Development	4,118,859
External Financing	0
AIA	0

Output: 03 Industrial and Agricultural indicators

Vote:143

 Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		221001 Advertising and Public Relations	13,380
		221002 Workshops and Seminars	105,904
		221011 Printing, Stationery, Photocopying and Binding	7,675
		225001 Consultancy Services- Short term	36,718
		227001 Travel inland	1,043,352
		227002 Travel abroad	63,261
		227004 Fuel, Lubricants and Oils	23,097
		228002 Maintenance - Vehicles	2,431

Reasons for Variation in performance

Total	1,295,816
GoU Development	1,295,816
External Financing	0
AIA	0

Output: 04 District Statistics and Capacity Building

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
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	National Data system maintained, Redgate Toolbet License, Data Classification Automation Solution,Remote Support Solution (LogMeIn Rescue)	Item	Spent
		221002 Workshops and Seminars	23,962
		221003 Staff Training	20,033
		222001 Telecommunications	52,586

Reasons for Variation in performance

No Major variation

Total	96,581
GoU Development	96,581
External Financing	0
AIA	0

Output: 06 Statistical Coordination and Administrative Support Services

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Statistical coordination in the NSS	Network Intrusion Protection Security Solutions, Data Loss & Leakage Prevention Solution, Bandwidth Load balancer	Item	Spent
		213004 Gratuity Expenses	155,037
		221001 Advertising and Public Relations	25,518
		221002 Workshops and Seminars	158,434
		221008 Computer supplies and Information Technology (IT)	55,882
		223002 Rates	80,717
		225001 Consultancy Services- Short term	52,306
		226001 Insurances	90,000
		228001 Maintenance - Civil	31,378
		228002 Maintenance - Vehicles	96,989

Reasons for Variation in performance

No Major variation

Total	746,263
GoU Development	746,263
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
312202 Machinery and Equipment	16,369

Reasons for Variation in performance

Total	16,369
GoU Development	16,369
External Financing	0
AIA	0
Total For SubProgramme	7,239,720
GoU Development	7,239,720
External Financing	0
AIA	0

Development Projects

Project: 1213 Population and Housing Census 2012

Vote:143

 Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 02 Population and Social Statistics indicators			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	24,613,716
		Wage Recurrent	6,417,005
		Non Wage Recurrent	10,956,991
		GoU Development	7,239,720
		External Financing	0
		AIA	0

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 55 Statistical production and Services

Recurrent Programmes

Subprogram: 01 Population and Social Statistics

Outputs Provided

Output: 02 Population and Social Statistics indicators

		Item	Spent
Progressive reports on the following	1. Activities on the Arrival & Departure Statistics affected by the budget cuts and the absence of the respective Cards at the entry/Exit points	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	210,152
• Enrolment report from pre-primary to tertiary institutions		211103 Allowances	135,195
• Arrival and Departure Statistics	2. The NPHC 2022 Master plan/Preparations not fully attended to due to the reduced funding of Support to UBOS.	212101 Social Security Contributions	23,478
• Social Admin data for the Annual statistics abstract	Activities on the Enrollment from pre primary to tertiary institutions stated late due the time lost on work plan adjustments to fit in the available resources	213004 Gratuity Expenses	12,900
• Gender Responsive Quarterly Labour Force Survey		221001 Advertising and Public Relations	1,325
• Gender Labour Force		221002 Workshops and Seminars	22,029
• NPHC 2022 – Master Plan		221003 Staff Training	5,545
Progressive reports on the following		221011 Printing, Stationery, Photocopying and Binding	5,524
• Enrolment report from pre-primary to tertiary institutions		227001 Travel inland	270,567
• Arrival and Departure Statistics		228002 Maintenance - Vehicles	2,312
• Social Admin data for the Annual statistics abstract			
• Gender Responsive Quarterly Labour Force Survey			
• Gender Labour Force			
• NPHC 2022 – Master Plan			

Reasons for Variation in performance

1. Activities on the Arrival & Departure Statistics affected by the budget cuts and the absence of the respective Cards at the entry/Exit points
 2. The NPHC 2022 Master plan/Preparations not fully attended to due to the reduced funding of Support to UBOS.
- Activities on the Enrollment from pre primary to tertiary institutions stated late due the time lost on work plan adjustments to fit in the available resources

Total	689,026
Wage Recurrent	210,152
Non Wage Recurrent	478,874
AIA	0
Total For SubProgramme	689,026
Wage Recurrent	210,152
Non Wage Recurrent	478,874
AIA	0

Recurrent Programmes

Subprogram: 02 Macro economic statistics

Outputs Provided

Output: 01 Economic statistical indicators

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
• ICP.	Urban CPI for high, middle and low income baskets	Item	Spent
• International Trade in Service enhanced General Data Dissemination Systems • ICP.	enhanced General Data Dissemination Systems	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	461,923
• International Trade in Service enhanced General Data Dissemination Systems • ICP.	Quarterly GDP covering Agriculture, Industry and Services	211103 Allowances	340,643
• International Trade in Service enhanced General Data Dissemination Systems • ICP.	• ICP. • International Trade in Service 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	212101 Social Security Contributions	54,740
• International Trade in Service enhanced General Data Dissemination Systems • ICP.		213001 Medical expenses (To employees)	18,603
• International Trade in Service enhanced General Data Dissemination Systems • ICP.		213004 Gratuity Expenses	11,094
• International Trade in Service enhanced General Data Dissemination Systems Progress reports on the following		221001 Advertising and Public Relations	14,371
• Urban CPI for high, middle and low income baskets		221003 Staff Training	4,834
• Quarterly GDP covering Agriculture, Industry and Services		221011 Printing, Stationery, Photocopying and Binding	17,082
• Government Finance Statistics		227001 Travel inland	433,399
• Statistical Abstract -		227002 Travel abroad	16,361
• Satellite Accounts		227004 Fuel, Lubricants and Oils	5,544
		228002 Maintenance - Vehicles	9,228

Reasons for Variation in performance

The Timing to commence the activities has been affected by the replanning effects due to the Reduced Funding from the MOPPED

Total	1,387,823
Wage Recurrent	461,923
Non Wage Recurrent	925,900
AIA	0
Total For SubProgramme	1,387,823
Wage Recurrent	461,923
Non Wage Recurrent	925,900
AIA	0

Recurrent Programmes

Subprogram: 03 Business and Industry Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 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	Progress report on • PPI-Hotels Progress report on Gender Responsive, CSI Progress report on the following; • Infrastructure Statistics • Index of Production Progress report on Mineral Statistics • ICT statistics • Energy Statistics	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221012 Small Office Equipment 225001 Consultancy Services- Short term 227001 Travel inland	Spent 282,542 33,050 12,900 1,678 11,924 2,596 5,081 600 16,113 246,062
			Total
			612,545
			Wage Recurrent
			282,542
			Non Wage Recurrent
			330,003

Reasons for Variation in performance

- UBI covering all districts not fully undertaken due to the Resource constraint
- Building Statistics not fully undertaken due to the Resource constraint
- Business Register not fully undertaken due to the Resource constraint
- Distributive Trade Index, not fully undertaken due to the Resource constraint

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	612,545
		Wage Recurrent	282,542
		Non Wage Recurrent	330,003
		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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Progress report on • Technical support to MDAs and HLGs • National Standard Indicator Framework • NSI Compendium NSI document Progress reports on Monitoring and evaluation reports for NSS Progress reports on • Gender statistics mainstreamed Progress reports on • Statistical standards and guidelines development 	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 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 228002 Maintenance - Vehicles	Spent 186,044 61,373 25,061 12,900 622 52,627 20,947 8,832 3,223 69,572 4,433
<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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 		
<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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 		
Reasons for Variation in performance Compendium and Meta data Dictionary Could not be fully undertaken due to resource constraint Gender and equity responsive statistical research papers Could not be fully undertaken due to resource constraint Gender mainstream done Guidelines are on course			
			Total
			445,633
			Wage Recurrent
			186,044
			Non Wage Recurrent
			259,589

Vote:143

 Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	445,633
		Wage Recurrent	186,044
		Non Wage Recurrent	259,589
		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; • Training of Male and female staff from 30 LGs by Region • 2 LGs supported to produce gender and equity responsive Community Statistics Administrative data	Item	Spent
• Training of Male and female staff from 30 LGs by Region	• Training of Male and female staff from 30 LGs by Region	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	232,463
• 2 LGs supported to produce gender and equity responsive Community Statistics	2 LGs supported to produce gender and equity responsive Community Statistics	211103 Allowances	25,048
• 128 HLGs and 45 municipalities supported to produce gender and equity responsive Administrative data	Administrative data	212101 Social Security Contributions	25,709
		213004 Gratuity Expenses	11,727
		221001 Advertising and Public Relations	3,422
		221002 Workshops and Seminars	68,157
		227001 Travel inland	40,104

Reasons for Variation in performance

Activities on the following not effectively undertaken due to resources limitation • 128 HLGs and 45 municipalities supported to produce gender and equity responsive

Total	406,630
Wage Recurrent	232,463
Non Wage Recurrent	174,167
AIA	0
Total For SubProgramme	406,630
Wage Recurrent	232,463
Non Wage Recurrent	174,167
AIA	0

Recurrent Programmes

Subprogram: 06 Information Technology Services

Outputs Provided

Output: 05 National statistical system database maintained

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	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 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227002 Travel abroad	Spent 271,509 54,427 32,585 3,225 39,283 19,205 3,387 1,160 26,594 12,314

Reasons for Variation in performance

No Major Variation on the Planned activities

Total	463,689
Wage Recurrent	271,509
Non Wage Recurrent	192,181
AIA	0
Total For SubProgramme	463,689
Wage Recurrent	271,509
Non Wage Recurrent	192,181
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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)	762,031
		211103 Allowances	79,243
		212101 Social Security Contributions	80,962
		213001 Medical expenses (To employees)	337,767
		213004 Gratuity Expenses	25,799
		221001 Advertising and Public Relations	8,700
		221002 Workshops and Seminars	16,113
		221003 Staff Training	28,628
		221004 Recruitment Expenses	8,594
		221007 Books, Periodicals & Newspapers	2,825
		221009 Welfare and Entertainment	94,157
		221011 Printing, Stationery, Photocopying and Binding	5,113
		221012 Small Office Equipment	1,984
		222002 Postage and Courier	6,371
		223003 Rent – (Produced Assets) to private entities	7,530
		223004 Guard and Security services	57,556
		223005 Electricity	45,000
		223006 Water	9,070
		225001 Consultancy Services- Short term	4,645
		226001 Insurances	551
		227001 Travel inland	18,145
		227002 Travel abroad	41,397
		227004 Fuel, Lubricants and Oils	80,000
		228001 Maintenance - Civil	40,206
		228002 Maintenance - Vehicles	159,125
		228003 Maintenance – Machinery, Equipment & Furniture	23,553

Reasons for Variation in performance

No Major Variation in the Planned activities

Total	1,945,063
Wage Recurrent	762,031
Non Wage Recurrent	1,183,032
AIA	0
Total For SubProgramme	1,945,063
Wage Recurrent	762,031
Non Wage Recurrent	1,183,032
AIA	0

Recurrent Programmes

Subprogram: 08 Communication and Public Relations

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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 programme	Progress report; Broader statistical dissemination channels, • Easy access to UBOS products through multiple channels, • Increased visibility, • Diversification and use of UBOS products and programme	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	159,122
		211103 Allowances	34,849
		212101 Social Security Contributions	16,796
		213004 Gratuity Expenses	16,456
		221001 Advertising and Public Relations	93,590
		221011 Printing, Stationery, Photocopying and Binding	41,304

Reasons for Variation in performance

No Major Variations in the Planned activities

Total	362,117
Wage Recurrent	159,122
Non Wage Recurrent	202,995
AIA	0
Total For SubProgramme	362,117
Wage Recurrent	159,122
Non Wage Recurrent	202,995
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, Annual Audit, Quarterly Financial reports	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	188,149
		211103 Allowances	15,664
		212101 Social Security Contributions	21,231
		213004 Gratuity Expenses	24,641
		221002 Workshops and Seminars	85,307
		221003 Staff Training	43,286
		221011 Printing, Stationery, Photocopying and Binding	5,615
		221016 IFMS Recurrent costs	25,000
		225001 Consultancy Services- Short term	2,685
		227001 Travel inland	96,466
		227002 Travel abroad	39,589

Reasons for Variation in performance

No Major variations in the planned work

Total	547,633
Wage Recurrent	188,149

Vote:143

 Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	359,484
		AIA	0
		Total For SubProgramme	547,633
		Wage Recurrent	188,149
		Non Wage Recurrent	359,484
		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)	73,996
		211103 Allowances	5,177
		212101 Social Security Contributions	8,539
		213004 Gratuity Expenses	24,641
		221003 Staff Training	12,853
		227001 Travel inland	75,143
		227002 Travel abroad	7,081

Reasons for Variation in performance

No Major variation in the planned activities

Total	207,430
Wage Recurrent	73,996
Non Wage Recurrent	133,434
AIA	0
Total For SubProgramme	207,430
Wage Recurrent	73,996
Non Wage Recurrent	133,434
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 • Conduct Unemployment Survey, Develop and review survey methodologies	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	161,362
		211103 Allowances	48,359
		212101 Social Security Contributions	20,431
		213001 Medical expenses (To employees)	31,470
		213004 Gratuity Expenses	18,672
		221001 Advertising and Public Relations	38,961
		221002 Workshops and Seminars	12,536
		221003 Staff Training	25,781
		221009 Welfare and Entertainment	6,775
		221011 Printing, Stationery, Photocopying and Binding	57,606
		225001 Consultancy Services- Short term	8,952
		227001 Travel inland	294,362
		227002 Travel abroad	9,131
		227004 Fuel, Lubricants and Oils	11,402
		228003 Maintenance – Machinery, Equipment & Furniture	9,594

Reasons for Variation in performance

No Major variations on the planned activities

Total	755,393
Wage Recurrent	161,362
Non Wage Recurrent	594,030
AIA	0
Total For SubProgramme	755,393
Wage Recurrent	161,362
Non Wage Recurrent	594,030
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Progress Report on; • Livestock Slaughter Estimates report covering all the four major regions. Progress Report on; • Fish catch statistics report Progress Report on; • Gender responsive Annual Agriculture Survey AAS • Pilot UCAA • Annual Crop statistics • Annual Livestock Production statistics • Environment Statistics report covering land, water, and weather • Livestock Slaughter Estimates report covering all the four major regions. • Fish catch statistics report	Progress Report on; • Livestock Slaughter Estimates report covering all the four major regions. Preliminary Report on • Fish catch statistics report Environment Statistics report covering land, water, and weather	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 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad	Spent 124,829 137,562 15,444 5,799 2,453 24,598 903 623,744 4,028

Reasons for Variation in performance

No Major variation

Total	939,360
Wage Recurrent	124,829
Non Wage Recurrent	814,531
AIA	0
Total For SubProgramme	939,360
Wage Recurrent	124,829
Non Wage Recurrent	814,531
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
		213004 Gratuity Expenses	24,641
		221002 Workshops and Seminars	7,258
		221003 Staff Training	3,130
		221008 Computer supplies and Information Technology (IT)	2,624
		227001 Travel inland	29,065
		227002 Travel abroad	8,707

Reasons for Variation in performance

No Major Variations in the planned activities

Total	259,795
Wage Recurrent	120,833

Vote:143

 Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	138,963
		AIA	0
		Total For SubProgramme	259,795
		Wage Recurrent	120,833
		Non Wage Recurrent	138,963
		AIA	0

Development Projects

Project: 0045 Support to UBOS

Outputs Provided

Output: 01 Economic statistical indicators

Item	Spent
211103 Allowances	53,460
221002 Workshops and Seminars	41,808
225001 Consultancy Services- Short term	3,174
227001 Travel inland	361,019

Reasons for Variation in performance

Total	459,461
GoU Development	459,461
External Financing	0
AIA	0

Output: 02 Population and Social Statistics indicators

Item	Spent
211103 Allowances	208,380
221001 Advertising and Public Relations	64,661
221002 Workshops and Seminars	143,921
221009 Welfare and Entertainment	303
221011 Printing, Stationery, Photocopying and Binding	21,685
227001 Travel inland	1,505,006
228002 Maintenance - Vehicles	74,469

Reasons for Variation in performance

Total	2,018,425
GoU Development	2,018,425
External Financing	0
AIA	0

Output: 03 Industrial and Agricultural indicators

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		221002 Workshops and Seminars	46,240
		221011 Printing, Stationery, Photocopying and Binding	3,200
		225001 Consultancy Services- Short term	16,032
		227001 Travel inland	454,875
		227002 Travel abroad	27,621
		227004 Fuel, Lubricants and Oils	10,085
		228002 Maintenance - Vehicles	2,431
		Total	560,483
		GoU Development	560,483
		External Financing	0
		AIA	0

Reasons for Variation in performance

Output: 05 National statistical system database maintained

No Change in work plan	National Data system maintained, Redgate Toolbet License, Data Classification Automation Solution, Remote Support Solution (LogMeIn Rescue)	Item	Spent
		221002 Workshops and Seminars	9,854
		221003 Staff Training	9,238
		222001 Telecommunications	50,386
		Total	69,478
		GoU Development	69,478
		External Financing	0
		AIA	0

Reasons for Variation in performance

No Major variation

Output: 06 Statistical Coordination and Administrative Support Services

No Change in work plan	Network Intrusion Protection Security Solutions, Data Loss & Leakage Prevention Solution, Bandwidth Load balancer	Item	Spent
		221001 Advertising and Public Relations	10,965
		221002 Workshops and Seminars	69,169
		221008 Computer supplies and Information Technology (IT)	55,882
		223002 Rates	80,717
		225001 Consultancy Services- Short term	25,576
		226001 Insurances	4,000
		228001 Maintenance - Civil	31,378
		228002 Maintenance - Vehicles	96,989
		Total	374,678
		GoU Development	374,678
		External Financing	0

Reasons for Variation in performance

No Major variation

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
		Item	Spent
		312202 Machinery and Equipment	16,369
<i>Reasons for Variation in performance</i>			
		Total	16,369
		GoU Development	16,369
		External Financing	0
		AIA	0
		Total For SubProgramme	3,498,894
		GoU Development	3,498,894
		External Financing	0
		AIA	0
		GRAND TOTAL	12,521,031
		Wage Recurrent	3,234,955
		Non Wage Recurrent	5,787,182
		GoU Development	3,498,894
		External Financing	0
		AIA	0

Vote:143

Uganda Bureau of Statistics

QUARTER 3: 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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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	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	(843)	0	(843)
• Arrival and Departure Statistics				
• Social Admin data for the Annual statistics abstract	211103 Allowances	803	0	803
• Gender Responsive Quarterly Labour Force Survey				
• Gender Labour Force	213001 Medical expenses (To employees)	2,289	0	2,289
• NPHC 2022 – Master Plan				
	221002 Workshops and Seminars	5,791	0	5,791
	221011 Printing, Stationery, Photocopying and Binding	9,865	0	9,865
Progressive reports on the following				
• Enrolment report from pre-primary to tertiary institutions	222001 Telecommunications	4,035	0	4,035
• Arrival and Departure Statistics				
• Social Admin data for the Annual statistics abstract	228002 Maintenance - Vehicles	3,447	0	3,447
• Gender Responsive Quarterly Labour Force Survey				
• Gender Labour Force				
• NPHC 2022 – Master Plan				
	Total	25,388	0	25,388
	<i>Wage Recurrent</i>	<i>(843)</i>	<i>0</i>	<i>(843)</i>
	<i>Non Wage Recurrent</i>	<i>26,230</i>	<i>0</i>	<i>26,230</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 02 Macro economic statistics

Outputs Provided

Output: 01 Economic statistical indicators

	Item	Balance b/f	New Funds	Total
• ICP.				
• International Trade in Service				
• enhanced General Data Dissemination Systems	211103 Allowances	720	0	720
	213001 Medical expenses (To employees)	6,264	0	6,264
• ICP.				
• International Trade in Service	213004 Gratuity Expenses	18,336	0	18,336
• enhanced General Data Dissemination Systems				
	221008 Computer supplies and Information Technology (IT)	29,910	0	29,910
	221011 Printing, Stationery, Photocopying and Binding	17,576	0	17,576
Progress reports on the following				
• Urban CPI for high, middle and low income baskets	228002 Maintenance - Vehicles	10,670	0	10,670
• Quarterly GDP	228003 Maintenance – Machinery, Equipment & Furniture	7,339	0	7,339
	Total	90,814	0	90,814
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				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>90,814</i>	<i>0</i>	<i>90,814</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	221011 Printing, Stationery, Photocopying and Binding	12,420	0	12,420
• UBI covering all districts				
• PPI-Hotels	221012 Small Office Equipment	1,876	0	1,876
• CSI				
• Distributive Trade Index	Total	14,296	0	14,296
• Building Statistics	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
• Energy Statistics	<i>Non Wage Recurrent</i>	<i>14,296</i>	<i>0</i>	<i>14,296</i>
• Mineral Statistics	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
• 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

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	211103 Allowances	713	0	713
• Monitoring and evaluation reports for NSS				
• Gender statistics mainstreamed	221002 Workshops and Seminars	272	0	272
• National Standard Indicator Framework				
• Statistical standards and guidelines developed	221011 Printing, Stationery, Photocopying and Binding	19,951	0	19,951
• Gender and equity responsive statistical research papers				
• NSI Compendium NSI Compendium and Meta data	228002 Maintenance - Vehicles	4,374	0	4,374
Dictionary document	Total	25,310	0	25,310
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25,310</i>	<i>0</i>	<i>25,310</i>
	<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

Vote:143

 Uganda Bureau of Statistics

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 05 District Statistics and Capacity Building

Outputs Provided

Output: 04 District Statistics and Capacity Building

Progress Reports on;	Item	Balance b/f	New Funds	Total
• Training of Male and female staff from 30 LGs by Region	211103 Allowances	121	0	121
• 2 LGs supported to produce gender and equity responsive Community Statistics	221002 Workshops and Seminars	988	0	988
• 128 HLGs and 45 municipalities supported to produce gender and equity responsive Administrative data				
	Total	1,109	0	1,109
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,109</i>	<i>0</i>	<i>1,109</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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)	150	0	150
• Designing of the UBOS integrated database,	211103 Allowances	41	0	41
• Review and development of the ICT Strategy,	221007 Books, Periodicals & Newspapers	150	0	150
• Maintenance and upgrading of the Corporate IT Infrastructure and IT Services	221008 Computer supplies and Information Technology (IT)	132,551	0	132,551
	221011 Printing, Stationery, Photocopying and Binding	1,353	0	1,353
	221017 Subscriptions	20,606	0	20,606
	222001 Telecommunications	80,975	0	80,975
	Total	235,826	0	235,826
	<i>Wage Recurrent</i>	<i>150</i>	<i>0</i>	<i>150</i>
	<i>Non Wage Recurrent</i>	<i>235,676</i>	<i>0</i>	<i>235,676</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 07 Administrative Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

<i>Progress report on</i>	Item	Balance b/f	New Funds	Total
• Human Resource policy review	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,088	0	1,088
• Staff training,	211103 Allowances	413	0	413
• Recruit Adequate competent staff in place	213001 Medical expenses (To employees)	6,484	0	6,484
• Plant, Property and Equipment maintenance.	213004 Gratuity Expenses	39,302	0	39,302
	221004 Recruitment Expenses	1,406	0	1,406
	221007 Books, Periodicals & Newspapers	1,499	0	1,499
	221009 Welfare and Entertainment	4,130	0	4,130
	221011 Printing, Stationery, Photocopying and Binding	27,316	0	27,316
	221012 Small Office Equipment	1,171	0	1,171
	222002 Postage and Courier	473	0	473
	223003 Rent – (Produced Assets) to private entities	54,270	0	54,270
	223004 Guard and Security services	7,624	0	7,624
	226001 Insurances	2,621	0	2,621
	227004 Fuel, Lubricants and Oils	1	0	1
	228001 Maintenance - Civil	17,604	0	17,604
	228002 Maintenance - Vehicles	8,415	0	8,415
	228003 Maintenance – Machinery, Equipment & Furniture	15,753	0	15,753
	Total	189,568	0	189,568
	<i>Wage Recurrent</i>	<i>1,088</i>	<i>0</i>	<i>1,088</i>
	<i>Non Wage Recurrent</i>	<i>188,481</i>	<i>0</i>	<i>188,481</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

<i>Progress report; Broader statistical dissemination channels,</i>	Item	Balance b/f	New Funds	Total
• Easy access to UBOS products through multiple channels,	211103 Allowances	202	0	202
• Increased visibility,	221001 Advertising and Public Relations	7,650	0	7,650
• Diversification and use of UBOS products and programme	221011 Printing, Stationery, Photocopying and Binding	99,259	0	99,259
	221017 Subscriptions	5,081	0	5,081
	Total	112,192	0	112,192
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>112,192</i>	<i>0</i>	<i>112,192</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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
	211103 Allowances	101	0	101
	221002 Workshops and Seminars	47,665	0	47,665
	221008 Computer supplies and Information Technology (IT)	5,935	0	5,935
	221011 Printing, Stationery, Photocopying and Binding	6,306	0	6,306
	Total	60,007	0	60,007
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>60,007</i>	<i>0</i>	<i>60,007</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)	7,107	0	7,107
	221003 Staff Training	668	0	668
	Total	7,776	0	7,776
	<i>Wage Recurrent</i>	<i>7,107</i>	<i>0</i>	<i>7,107</i>
	<i>Non Wage Recurrent</i>	<i>668</i>	<i>0</i>	<i>668</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 11 Social Economic Surveys

Outputs Provided

Output: 02 Population and Social Statistics indicators

Progress report on • Dissemination of UNPS Report • Conduct UNPS Wave VII • Conduct Unemployment Survey, Develop and review survey methodologies	Item	Balance b/f	New Funds	Total
	211103 Allowances	130	0	130
	213004 Gratuity Expenses	7,127	0	7,127
	221008 Computer supplies and Information Technology (IT)	42,906	0	42,906
	221011 Printing, Stationery, Photocopying and Binding	15,534	0	15,534
	222001 Telecommunications	4,742	0	4,742
	228003 Maintenance – Machinery, Equipment & Furniture	8,472	0	8,472
	Total	78,912	0	78,912
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>78,911</i>	<i>0</i>	<i>78,911</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<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: 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)	248	0	248
• Pilot UCAA				
• Annual Crop statistics	211103 Allowances	746	0	746
• Annual Livestock Production statistics				
• Environment Statistics report covering land, water, and weather	213001 Medical expenses (To employees)	3,815	0	3,815
• Livestock Slaughter Estimates report covering all the four major regions.	213004 Gratuity Expenses	20,000	0	20,000
• Fish catch statistics report	221001 Advertising and Public Relations	32	0	32
	221002 Workshops and Seminars	37	0	37
	221011 Printing, Stationery, Photocopying and Binding	1,694	0	1,694
Progress Report on;				
• Gender responsive Annual Agriculture Survey AAS	227001 Travel inland	4,680	0	4,680
• Pilot UCAA				
• Annual Crop statistics				
• Annual Livestock Production statistics	228002 Maintenance - Vehicles	18,962	0	18,962
• Environment Statistics report covering land, water, and weather				
• Livestock Slaughter Estimates report covering all the four major regions.				
• Fish catch statistics report				
	Total	50,213	0	50,213
	<i>Wage Recurrent</i>	<i>248</i>	<i>0</i>	<i>248</i>
	<i>Non Wage Recurrent</i>	<i>49,965</i>	<i>0</i>	<i>49,965</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Progress Report on;

- Gender responsive Annual Agriculture Survey AAS
- Pilot UCAA
- Annual Crop statistics
- Annual Livestock Production statistics
- Environment Statistics report covering land, water, and weather
- Livestock Slaughter Estimates report covering all the four major regions.
- Fish catch statistics report

Subprogram: 13 Geo - Information Services

Outputs Provided

Output: 02 Population and Social Statistics indicators

	Item	Balance b/f	New Funds	Total
Progress report on Mapping censuses and other surveys				
	221008 Computer supplies and Information Technology (IT)	126,315	0	126,315
	Total	126,315	0	126,315
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>126,315</i>	<i>0</i>	<i>126,315</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0045 Support to UBOS

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<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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Outputs Provided

Output: 01 Economic statistical indicators

Item	Balance b/f	New Funds	Total
213001 Medical expenses (To employees)	1,787	0	1,787
221002 Workshops and Seminars	296	0	296
221008 Computer supplies and Information Technology (IT)	2,530	0	2,530
221011 Printing, Stationery, Photocopying and Binding	1,898	0	1,898
227001 Travel inland	68	0	68
Total	6,580	0	6,580
<i>GoU Development</i>	<i>6,580</i>	<i>0</i>	<i>6,580</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: 02 Population and Social Statistics indicators

Item	Balance b/f	New Funds	Total
221004 Recruitment Expenses	450	0	450
221008 Computer supplies and Information Technology (IT)	207,602	0	207,602
221011 Printing, Stationery, Photocopying and Binding	13,815	0	13,815
222001 Telecommunications	355	0	355
228002 Maintenance - Vehicles	7,771	0	7,771
228003 Maintenance – Machinery, Equipment & Furniture	600	0	600
Total	230,593	0	230,593
<i>GoU Development</i>	<i>230,593</i>	<i>0</i>	<i>230,593</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)	17,304	0	17,304
221011 Printing, Stationery, Photocopying and Binding	6,674	0	6,674
221012 Small Office Equipment	92	0	92
227001 Travel inland	1,198	0	1,198
228002 Maintenance - Vehicles	2,630	0	2,630
Total	27,899	0	27,899
<i>GoU Development</i>	<i>27,899</i>	<i>0</i>	<i>27,899</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>

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<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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Output: 05 National statistical system database maintained

No Major changes to the planned work plan	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	1,079	0	1,079
	221008 Computer supplies and Information Technology (IT)	198,904	0	198,904
	222001 Telecommunications	26,491	0	26,491
	Total	226,473	0	226,473
	<i>GoU Development</i>	<i>226,473</i>	<i>0</i>	<i>226,473</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: 06 Statistical Coordination and Administrative Support Services

No Major changes to the planned work plan	Item	Balance b/f	New Funds	Total
	213004 Gratuity Expenses	4,963	0	4,963
	221001 Advertising and Public Relations	313	0	313
	221002 Workshops and Seminars	12	0	12
	221008 Computer supplies and Information Technology (IT)	27,939	0	27,939
	223002 Rates	4,283	0	4,283
	225001 Consultancy Services- Short term	(4,860)	0	(4,860)
	226002 Licenses	52,718	0	52,718
	228001 Maintenance - Civil	229,745	0	229,745
	228002 Maintenance - Vehicles	4,229	0	4,229
	Total	319,342	0	319,342
	<i>GoU Development</i>	<i>319,342</i>	<i>0</i>	<i>319,342</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>

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QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 76 Purchase of Office and ICT Equipment, including Software				
	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	33,631	0	33,631
	Total	33,631	0	33,631
	<i>GoU Development</i>	<i>33,631</i>	<i>0</i>	<i>33,631</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	1,888,083	0	1,888,083
	<i>Wage Recurrent</i>	<i>7,752</i>	<i>0</i>	<i>7,752</i>
	<i>Non Wage Recurrent</i>	<i>1,009,975</i>	<i>0</i>	<i>1,009,975</i>
	<i>GoU Development</i>	<i>870,356</i>	<i>0</i>	<i>870,356</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>