

Vote:143

Uganda Bureau of Statistics

QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	12.850	9.637	9.637	9.631	75.0%	75.0%	99.9%
Non Wage	21.161	16.956	16.956	16.051	80.1%	75.9%	94.7%
Devt. GoU	15.409	11.046	11.046	10.152	71.7%	65.9%	91.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	49.420	37.639	37.639	35.834	76.2%	72.5%	95.2%
Total GoU+Ext Fin (MTEF)	49.420	37.639	37.639	35.834	76.2%	72.5%	95.2%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	49.420	37.639	37.639	35.834	76.2%	72.5%	95.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	49.420	37.639	37.639	35.834	76.2%	72.5%	95.2%
Total Vote Budget Excluding Arrears	49.420	37.639	37.639	35.834	76.2%	72.5%	95.2%

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	37.64	35.83	76.2%	72.5%	95.2%
Total for Vote	49.42	37.64	35.83	76.2%	72.5%	95.2%

Matters to note in budget execution

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The demand for statistical information is growing from both the private and public sectors. This requires a systematic increase in human, financial and other resources to meet the increasing demand. The increasing demand for small area statistics requires the Bureau to collect more data amidst scarce resources and this resulted into postponement of conducting the Census of Agriculture and Uganda Business Inquiry.

Other challenges include the following;

- Intermittent absence of arrival and departure cards at border posts which affects the quality of Tourism statistics
- Increasing non-response especially in urban areas.
- General increasing unit cost for data production.
- Border conflicts affect timely production of statistics.
- Refusal by some farmers to measure their land area in the Annual Agricultural Survey attributing it to land grabbing
- Creation of new geographical administrative areas and limited data on the demarcations of new urban administrative areas which affects the development of the Indicative Planning Figures.

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	
0.038 Bn Shs	<i>SubProgram/Project :01 Population and Social Statistics</i>
	Reason: Invoices Yet to be Cleared, Gratuity to be paid in week 1 April 2019
<i>Items</i>	
12,355,709.000 UShs	213004 Gratuity Expenses
	Reason: Gratuity to be paid in week 1 April
11,375,200.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Invoices Yet to be Cleared
7,148,000.000 UShs	222001 Telecommunications
	Reason: Invoices Yet to be Cleared
4,023,565.000 UShs	228002 Maintenance - Vehicles
	Reason: Invoices Yet to be Cleared
3,421,515.000 UShs	213001 Medical expenses (To employees)

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Reason: Invoices Yet to be Cleared	
0.037 Bn Shs	<i>SubProgram/Project :02 Macro economic statistics</i>
Reason: Invoices yet to be cleared	
<i>Items</i>	
13,808,040.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Invoices yet to be cleared	
12,503,279.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Invoices yet to be cleared	
10,407,146.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Invoices yet to be cleared	
0.022 Bn Shs	<i>SubProgram/Project :03 Business and Industry Statistics</i>
Reason: Procurement delays	
<i>Items</i>	
14,160,000.000 UShs	225001 Consultancy Services- Short term
Reason: Procurement delays	
5,753,180.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement delays	
2,124,000.000 UShs	221009 Welfare and Entertainment
Reason: Procurement delays	
0.019 Bn Shs	<i>SubProgram/Project :04 Statistical Coordination Services</i>
Reason: Procurement delays	
Requests for Funds yet to be made	
<i>Items</i>	
15,410,800.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement delays	
2,832,001.000 UShs	225001 Consultancy Services- Short term
Reason: Procurement delays	
546,812.000 UShs	221001 Advertising and Public Relations
Reason: Requests for funds yet to be made	
0.224 Bn Shs	<i>SubProgram/Project :06 Information Technology Services</i>
Reason: Invoices delayed at approval points	
<i>Items</i>	
120,635,479.000 UShs	222001 Telecommunications
Reason: Invoices delayed at approval points	
74,554,695.000 UShs	221008 Computer supplies and Information Technology (IT)

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	Reason: Invoices delayed at approval points
28,877,414.000 UShs	221017 Subscriptions
	Reason: Invoices delayed at approval points
0.098 Bn Shs	<i>SubProgram/Project :07 Administrative Services</i>
	Reason: Invoices delayed at approval points Funds yet to be requested for
<i>Items</i>	
54,270,000.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: Invoices delayed at approval points
26,545,728.000 UShs	228001 Maintenance - Civil
	Reason: Invoices delayed at approval points
6,526,453.000 UShs	222002 Postage and Courier
	Reason: Funds yet to be requested for
4,446,123.000 UShs	226001 Insurances
	Reason: Funds yet to be requested for
4,080,000.000 UShs	221004 Recruitment Expenses
	Reason: Funds yet to be requested for
0.067 Bn Shs	<i>SubProgram/Project :08 Communication and Public Relations</i>
	Reason:
<i>Items</i>	
61,504,400.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds yet to be requested for
5,784,947.000 UShs	221017 Subscriptions
	Reason: Funds yet to be requested for
0.006 Bn Shs	<i>SubProgram/Project :09 Financial Services</i>
	Reason: Funds yet to be requested for
<i>Items</i>	
3,304,001.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Funds yet to be requested for
2,359,999.000 UShs	225001 Consultancy Services- Short term
	Reason: Funds yet to be requested for
0.063 Bn Shs	<i>SubProgram/Project :11 Social Economic Surveys</i>
	Reason: Funds yet to be requested for
<i>Items</i>	
27,936,000.000 UShs	221008 Computer supplies and Information Technology (IT)

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	Reason: Funds yet to be requested for
15,811,852.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Funds yet to be requested for
7,867,256.000 UShs	225001 Consultancy Services- Short term
	Reason: Funds yet to be requested for
6,724,617.000 UShs	222001 Telecommunications
	Reason: Funds yet to be requested for
4,832,008.000 UShs	221009 Welfare and Entertainment
	Reason: Funds yet to be requested for
0.064 Bn Shs	<i>SubProgram/Project :12 Agriculture and Environmental Statistics</i>
	Reason: Gratuity paid in April 2019, Invoices in line
<i>Items</i>	
32,899,793.000 UShs	213004 Gratuity Expenses
	Reason: Gratuity paid in April 2019
15,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Invoices in line
10,010,999.000 UShs	228002 Maintenance - Vehicles
	Reason: Invoices in line
5,702,525.000 UShs	213001 Medical expenses (To employees)
	Reason: Invoices in line
377,600.000 UShs	221009 Welfare and Entertainment
	Reason: Invoices in line
0.109 Bn Shs	<i>SubProgram/Project :13 Geo - Information Services</i>
	Reason: Resources yet to be requisitioned for
<i>Items</i>	
109,388,612.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Resources yet to be requisitioned for
0.829 Bn Shs	<i>SubProgram/Project :0045 Support to UBOS</i>
	Reason: Delayed Invoice clearance & Delayed Procurement
<i>Items</i>	
294,798,063.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Delayed Procurement
182,213,075.000 UShs	228001 Maintenance - Civil
	Reason: Delayed Procurement

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150,030,601.000 UShs	226001 Insurances
	Reason: Delayed Invoice clearance
59,936,750.000 UShs	225001 Consultancy Services- Short term
	Reason: Delayed Procurement
39,750,366.000 UShs	222001 Telecommunications
	Reason: Delayed Procurement
<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

The Bureau has finalized the conduct of the Census of Business Establishments (COBE) in four divisions of KCCA except Central Division. The Business Census is still ongoing and is to cover all the districts in the country. The main surveys undertaken include National Labour Force Survey, the Annual Agriculture Survey (AAS), the Malaria Indicator Survey, the listing of Education Institutions and the Uganda National Panel Survey (UNPS). Also, the Informal Cross Border Trade (ICBT) survey continued including the conduct of the Time to Cross Traders Perception Survey in the border posts of Mpondwe, Bunagana and Goli under the Great Lakes Region Facilitation Project (GLRP). Meanwhile preparations are underway for the seventh Uganda National Household Survey and the fifth National Service Delivery Survey.

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	37.64	35.83	76.2%	72.5%	95.2%
<i>Class: Outputs Provided</i>	<i>49.13</i>	<i>37.56</i>	<i>35.82</i>	<i>76.5%</i>	<i>72.9%</i>	<i>95.4%</i>
145501 Economic statistical indicators	7.03	5.47	5.40	77.8%	76.8%	98.8%
145502 Population and Social Statistics indicators	14.26	11.04	10.65	77.4%	74.7%	96.5%
145503 Industrial and Agricultural indicators	7.83	6.09	5.93	77.8%	75.8%	97.4%
145504 District Statistics and Capacity Building	1.55	1.19	1.19	76.5%	76.4%	99.9%
145505 National statistical system database maintained	3.06	2.13	1.76	69.5%	57.5%	82.8%
145506 Statistical Coordination and Administrative Support Services	15.39	11.65	10.88	75.7%	70.7%	93.4%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	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%
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	37.64	35.83	76.2%	72.5%	95.2%

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	37.56	35.82	76.5%	72.9%	95.4%
211102 Contract Staff Salaries	12.85	9.64	9.63	75.0%	75.0%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	5.06	3.82	3.82	75.6%	75.6%	100.0%
212101 Social Security Contributions	1.50	1.12	1.12	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.87	0.62	0.59	72.1%	68.0%	94.4%
213004 Gratuity Expenses	1.08	0.86	0.80	79.8%	74.1%	92.9%
221001 Advertising and Public Relations	0.86	0.75	0.74	87.0%	86.4%	99.3%
221002 Workshops and Seminars	2.53	1.97	1.93	78.1%	76.3%	97.6%
221003 Staff Training	0.62	0.54	0.54	88.5%	88.5%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	80.0%	80.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	81.2%	71.4%	87.9%
221008 Computer supplies and Information Technology (IT)	2.35	1.40	0.86	59.6%	36.7%	61.6%
221009 Welfare and Entertainment	0.23	0.21	0.20	90.6%	86.9%	95.9%
221011 Printing, Stationery, Photocopying and Binding	0.89	0.71	0.58	79.8%	65.4%	82.0%
221012 Small Office Equipment	0.02	0.02	0.01	80.0%	73.0%	91.3%
221016 IFMS Recurrent costs	0.10	0.08	0.08	75.0%	75.0%	100.0%
221017 Subscriptions	0.05	0.04	0.00	80.1%	3.9%	4.8%
222001 Telecommunications	0.37	0.29	0.11	77.1%	30.6%	39.7%
222002 Postage and Courier	0.02	0.02	0.02	92.6%	65.4%	70.6%
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	0.14	0.14	71.3%	70.4%	98.7%
223005 Electricity	0.18	0.14	0.14	75.0%	75.0%	100.0%
223006 Water	0.03	0.02	0.02	75.0%	75.0%	100.0%
225001 Consultancy Services- Short term	0.46	0.26	0.17	54.9%	35.7%	64.9%
226001 Insurances	0.78	0.25	0.09	31.9%	12.0%	37.6%
226002 Licenses	0.13	0.07	0.03	57.5%	26.2%	45.6%
227001 Travel inland	14.99	12.21	12.21	81.5%	81.4%	100.0%
227002 Travel abroad	0.61	0.57	0.56	93.4%	93.2%	99.8%
227004 Fuel, Lubricants and Oils	0.42	0.32	0.32	76.1%	76.1%	100.0%
228001 Maintenance - Civil	0.71	0.43	0.22	60.3%	31.1%	51.6%

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228002 Maintenance - Vehicles	0.92	0.77	0.67	83.5%	72.8%	87.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.11	0.07	85.0%	55.6%	65.4%
Class: Capital Purchases	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	37.64	35.83	76.2%	72.5%	95.2%

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	37.64	35.83	76.2%	72.5%	95.2%
<i>Recurrent SubProgrammes</i>						
01 Population and Social Statistics	2.66	2.05	2.02	77.4%	75.9%	98.1%
02 Macro economic statistics	5.34	4.15	4.10	77.8%	76.8%	98.7%
03 Business and Industry Statistics	2.33	1.79	1.77	76.9%	75.8%	98.5%
04 Statistical Coordination Services	1.69	1.30	1.28	77.0%	75.7%	98.3%
05 District Statistics and Capacity Building	1.55	1.19	1.19	76.5%	76.4%	99.9%
06 Information Technology Services	2.11	1.62	1.39	76.6%	66.0%	86.1%
07 Administrative Services	6.92	5.44	5.26	78.7%	76.1%	96.7%
08 Communication and Public Relations	1.39	1.10	1.03	79.3%	74.1%	93.5%
09 Financial Services	2.15	1.72	1.67	80.1%	77.7%	97.0%
10 Internal Audit Services	0.77	0.63	0.63	81.9%	81.9%	100.0%
11 Social Economic Surveys	2.78	2.21	2.14	79.5%	77.1%	97.0%
12 Agriculture and Environmental Statistics	3.17	2.49	2.42	78.4%	76.4%	97.4%
13 Geo - Information Services	1.16	0.89	0.78	77.2%	67.8%	87.8%
<i>Development Projects</i>						
0045 Support to UBOS	15.41	11.05	10.15	71.7%	65.9%	91.9%
Total for Vote	49.42	37.64	35.83	76.2%	72.5%	95.2%

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 3: 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;	Arrival & Departure cards in Place and in use, Enrollment report from pre-primary to tertiary institutions	Item	Spent
• Gender responsive Quarterly Enrolment report	Social Admin data for the Annual statistics abstract	211102 Contract Staff Salaries	628,771
• Gender responsive Arrival and Departure Statistics report	• Gender Responsive Quarterly Labour Force Survey	211103 Allowances (Inc. Casuals, Temporary)	407,614
• Social Admin data for the Annual statistics abstract.	Labour Force •preliminary report NPHC 2022 – Master Plan	212101 Social Security Contributions	70,435
• Quarterly Labour Force Survey Report	Progressive reports on the following	213004 Gratuity Expenses	26,343
Gender Labour Force report	• Enrolment report from pre-primary to tertiary institutions	221001 Advertising and Public Relations	3,950
Report on Cause of Death Statistics NPHC 2022 – Master Plan	• Arrival and Departure Statistics	221002 Workshops and Seminars	81,942
	• Social Admin data for the Annual statistics abstract	221003 Staff Training	12,569
	• Gender Responsive Quarterly Labour Force Survey	221011 Printing, Stationery, Photocopying and Binding	10,448
	• Gender Labour Force • NPHC 2022 – Master Plan	227001 Travel inland	768,970
		228002 Maintenance - Vehicles	4,142

Reasons for Variation in performance

No Major variation
No Major variations

Total	2,015,184
Wage Recurrent	628,771
Non Wage Recurrent	1,386,413
AIA	0
Total For SubProgramme	2,015,184
Wage Recurrent	628,771
Non Wage Recurrent	1,386,413
AIA	0

Recurrent Programmes

Subprogram: 02 Macro economic statistics

Outputs Provided

Output: 01 Economic statistical indicators

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QUARTER 3: 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 enhanced General Data Dissemination Systems	Item	Spent
.	Quarterly GDP covering Agriculture, Industry and Services	211102 Contract Staff Salaries	1,382,105
.	ICP International Trade in Service	211103 Allowances (Inc. Casuals, Temporary)	1,022,232
Urban CPI	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 -	212101 Social Security Contributions	164,220
• Annual and Quarterly GDP	Statistical Abstract -	213001 Medical expenses (To employees)	45,603
• Government Finance Statistics	• Satellite Accounts	213004 Gratuity Expenses	62,430
• Statistical Abstract -	Statistical Abstract - • Satellite Accounts	221001 Advertising and Public Relations	42,841
• Satellite Accounts		221002 Workshops and Seminars	31,709
• ICP.		221003 Staff Training	14,410
• International Trade in Service		221008 Computer supplies and Information Technology (IT)	29,910
		221011 Printing, Stationery, Photocopying and Binding	35,338
		227001 Travel inland	1,174,375
		227002 Travel abroad	48,773
		227004 Fuel, Lubricants and Oils	16,081
		228002 Maintenance - Vehicles	31,177

Reasons for Variation in performance

No Major Variation

Total	4,101,203
Wage Recurrent	1,382,105
Non Wage Recurrent	2,719,098
AIA	0
Total For SubProgramme	4,101,203
Wage Recurrent	1,382,105
Non Wage Recurrent	2,719,098
AIA	0

Recurrent Programmes

Subprogram: 03 Business and Industry Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

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QUARTER 3: 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	847,626
• Index of Production Report	Progress report on the following; • Infrastructure Statistics • Index of Production Gender Responsive Business Register	212101 Social Security Contributions	99,150
• Business Register covering all districts	Progress report on Mineral Statistics • ICT statistics • Energy Statistics UBI covering all districts	213004 Gratuity Expenses	38,699
• Uganda business inquiry		221001 Advertising and Public Relations	4,260
• PPI-Hotels		221002 Workshops and Seminars	33,097
• CSI		221003 Staff Training	7,738
• Distributive Trade Index		221009 Welfare and Entertainment	5,081
• Building Statistics		221011 Printing, Stationery, Photocopying and Binding	11,859
• Energy Statistics		221012 Small Office Equipment	5,520
• Mineral Statistics		225001 Consultancy Services- Short term	33,873
• ICT statistics by sex, tele density, Postal & Cargo		227001 Travel inland	678,935
Reports on the following Business and Industrial Statistics indicators produced			
Reasons for Variation in performance			
No Variation			
No Variation			
No Variation			
No Variation			
			Total
			1,765,836
			Wage Recurrent
			847,626
			Non Wage Recurrent
			918,210
			AIA
			0
			Total For SubProgramme
			1,765,836
			Wage Recurrent
			847,626
			Non Wage Recurrent
			918,210
			AIA
			0

Recurrent Programmes

Subprogram: 04 Statistical Coordination Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

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QUARTER 3: 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 • National Standard Indicator Framework • NSI Compendium NSI document	Item 211102 Contract Staff Salaries	Spent 557,044
NSI Compendium and Meta data Dictionary document	Progress reports on Monitoring and evaluation reports for NSS	211103 Allowances (Inc. Casuals, Temporary)	186,258
10 MDA indicators assessed, 5 audited & 2 certified	Progress reports on • Gender statistics mainstreamed	212101 Social Security Contributions	75,182
.	Progress reports on • Statistical standards and guidelines development	213004 Gratuity Expenses	38,699
.		221001 Advertising and Public Relations	1,308
Statistical Coordination in the NSS that includes:		221002 Workshops and Seminars	157,693
Technical support to MDAs and HLGs		221003 Staff Training	62,443
• Monitoring and evaluation for NSS		221011 Printing, Stationery, Photocopying and Binding	28,783
• Gender statistics mainstreamed		225001 Consultancy Services- Short term	6,775
• National Standard Indicator Framework		227001 Travel inland	153,749
• Statistical standards and guidelines		228002 Maintenance - Vehicles	10,583
• Gender and equ			
Reasons for Variation in performance			
No Variation			
No Variation			
No Variation			
No Variation			
		Total	1,278,516
		Wage Recurrent	557,044
		Non Wage Recurrent	721,472
		AIA	0
		Total For SubProgramme	1,278,516
		Wage Recurrent	557,044
		Non Wage Recurrent	721,472
		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: 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 30 LGs by Region • 2 LGs supported to produce gender and equity responsive Community Statistics Administrative data	Item	Spent
		211102 Contract Staff Salaries	695,561
		211103 Allowances (Inc. Casuals, Temporary)	75,413
		212101 Social Security Contributions	77,127
		213004 Gratuity Expenses	35,181
		221001 Advertising and Public Relations	19,433
		221002 Workshops and Seminars	186,123
		227001 Travel inland	97,364

Reasons for Variation in performance

No Variation

Total **1,186,202**

Vote:143

 Uganda Bureau of Statistics

QUARTER 3: 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	695,561
		Non Wage Recurrent	490,641
		AIA	0
		Total For SubProgramme	1,186,202
		Wage Recurrent	695,561
		Non Wage Recurrent	490,641
		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,	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	211102 Contract Staff Salaries	813,910
• Review and development of the ICT Strategy,		211103 Allowances (Inc. Casuals, Temporary)	163,406
• Maintenance and upgrading of the Corporate IT Infrastructure and IT Services,		212101 Social Security Contributions	97,756
		213004 Gratuity Expenses	9,675
		221003 Staff Training	55,800
		221007 Books, Periodicals & Newspapers	850
		221008 Computer supplies and Information Technology (IT)	156,589
		221009 Welfare and Entertainment	4,437
		221011 Printing, Stationery, Photocopying and Binding	4,670
		221017 Subscriptions	343
		222001 Telecommunications	46,007
		227002 Travel abroad	39,254

Reasons for Variation in performance

No Variation

Total	1,392,695
Wage Recurrent	813,910
Non Wage Recurrent	578,785
AIA	0
Total For SubProgramme	1,392,695
Wage Recurrent	813,910
Non Wage Recurrent	578,785
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 3: 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, •Plant, Property and Equipment maintenance.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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 2,282,393 238,883 242,886 499,596 240,108 19,340 47,193 80,000 15,920 11,357 181,601 95,916 8,400 15,687 17,730 138,451 135,000 24,300 5,645 2,914 58,145 129,823 240,000 93,248 374,961 60,937

Reasons for Variation in performance

No Variation

Total	5,260,435
Wage Recurrent	2,282,393
Non Wage Recurrent	2,978,042
AIA	0
Total For SubProgramme	5,260,435
Wage Recurrent	2,282,393
Non Wage Recurrent	2,978,042
AIA	0

Recurrent Programmes

Subprogram: 08 Communication and Public Relations

Vote:143

Uganda Bureau of Statistics

QUARTER 3: 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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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	398,667
		211103 Allowances (Inc. Casuals, Temporary)	105,151
		212101 Social Security Contributions	50,389
		213004 Gratuity Expenses	36,962
		221001 Advertising and Public Relations	309,514
		221011 Printing, Stationery, Photocopying and Binding	129,829
		221017 Subscriptions	1,420

Reasons for Variation in performance

No Variation

Total	1,031,932
Wage Recurrent	398,667
Non Wage Recurrent	633,265
AIA	0
Total For SubProgramme	1,031,932
Wage Recurrent	398,667
Non Wage Recurrent	633,265
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	563,359
		211103 Allowances (Inc. Casuals, Temporary)	121,429
		212101 Social Security Contributions	63,692
		213004 Gratuity Expenses	36,962
		221002 Workshops and Seminars	224,645
		221003 Staff Training	141,304
		221008 Computer supplies and Information Technology (IT)	5,935
		221011 Printing, Stationery, Photocopying and Binding	20,105
		221016 IFMS Recurrent costs	75,000
		225001 Consultancy Services- Short term	5,645
		227001 Travel inland	274,040
		227002 Travel abroad	138,015

Reasons for Variation in performance

No Variation at all

Vote:143

 Uganda Bureau of Statistics

QUARTER 3: 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	1,670,131
		Wage Recurrent	563,359
		Non Wage Recurrent	1,106,772
		AIA	0
		Total For SubProgramme	1,670,131
		Wage Recurrent	563,359
		Non Wage Recurrent	1,106,772
		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	Quarter 3 Internal Audit Reports	Item	Spent
		211102 Contract Staff Salaries	240,625
		211103 Allowances (Inc. Casuals, Temporary)	15,531
		212101 Social Security Contributions	25,616
		213004 Gratuity Expenses	36,962
		221003 Staff Training	46,307
		227001 Travel inland	242,702
		227002 Travel abroad	23,109

Reasons for Variation in performance

No Variation at all

	Total	630,852
	Wage Recurrent	240,625
	Non Wage Recurrent	390,227
	AIA	0
	Total For SubProgramme	630,852
	Wage Recurrent	240,625
	Non Wage Recurrent	390,227
	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 3: 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	Training of field staff for UNPS Wave II completed Report writing for UNPS ongoing Methodologies for various surveys reviewed and cleared (Personal Transfer survey, Integrity Survey among other surveys)	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 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 483,993 145,468 61,292 43,559 38,699 107,864 36,916 86,853 42,906 6,775 173,037 18,820 819,073 32,107 33,719 9,594

Reasons for Variation in performance

No Variation

Total	2,140,673
Wage Recurrent	483,993
Non Wage Recurrent	1,656,680
AIA	0
Total For SubProgramme	2,140,673
Wage Recurrent	483,993
Non Wage Recurrent	1,656,680
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 3: 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; • Gender responsive Annual Agriculture Survey AAS • Pilot UCAA • Annual Crop statistics • Annual Livestock Production statistics •	Item	Spent
Reports on the following Agricultural and environmental statistics:	Environment Statistics report covering land, water, and weather • Livestock Slaughter Estimates report covering all the four major regions. • Fish catch statistics report	211102 Contract Staff Salaries	374,969
• Annual Agriculture Survey (AAS)	Progress Report on; • Gender responsive Annual Agriculture Survey AAS • Pilot UCAA • Annual Crop statistics • Annual Livestock Production statistics •	211103 Allowances (Inc. Casuals, Temporary)	414,923
• Pilot Uganda Census of Agriculture and Aquaculture (UCAA)	Environment Statistics report covering land, water, and weather • Livestock Slaughter Estimates report covering all the four major regions. • Fish catch statistics report	212101 Social Security Contributions	46,332
• Annual Crop statistics	Progress Report on; • Gender responsive Annual Agriculture Survey AAS • Pilot UCAA • Annual Livestock Production statistics •	213004 Gratuity Expenses	5,799
• 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	221001 Advertising and Public Relations	7,405
• Environment Statistics	Progress Report on; • Gender responsive Annual Agriculture Survey AAS • Pilot UCAA • Annual Livestock Production statistics •	221002 Workshops and Seminars	73,438
	Environment Statistics report covering land, water, and weather • Livestock Slaughter Estimates report covering all the four major regions. • Fish catch statistics report	221009 Welfare and Entertainment	903
	Progress Report on; • Gender responsive Annual Agriculture Survey AAS • Pilot UCAA • Annual Livestock Production statistics •	221011 Printing, Stationery, Photocopying and Binding	2,294
	Environment Statistics report covering land, water, and weather • Livestock Slaughter Estimates report covering all the four major regions. • Fish catch statistics report	227001 Travel inland	1,457,826
	Progress Report on; • Gender responsive Annual Agriculture Survey AAS • Pilot UCAA • Annual Livestock Production statistics •	227002 Travel abroad	15,000
	Environment Statistics report covering land, water, and weather • Livestock Slaughter Estimates report covering all the four major regions. • Fish catch statistics report	228002 Maintenance - Vehicles	24,905

Reasons for Variation in performance

No Major Variation

Total	2,423,795
Wage Recurrent	374,969
Non Wage Recurrent	2,048,826
AIA	0
Total For SubProgramme	2,423,795
Wage Recurrent	374,969
Non Wage Recurrent	2,048,826
AIA	0

Recurrent Programmes

Subprogram: 13 Geo - Information Services

Outputs Provided

Output: 02 Population and Social Statistics indicators

Vote:143

 Uganda Bureau of Statistics

QUARTER 3: 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
Mapping and geographical boundaries for censuses and surveys	Progress report on Mapping censuses and other surveys	Item	Spent
		211102 Contract Staff Salaries	361,919
		211103 Allowances (Inc. Casuals, Temporary)	140,321
		212101 Social Security Contributions	50,283
		213004 Gratuity Expenses	36,962
		221002 Workshops and Seminars	20,794
		221003 Staff Training	9,837
		221008 Computer supplies and Information Technology (IT)	72,681
		227001 Travel inland	66,456
		227002 Travel abroad	25,479

Reasons for Variation in performance

No Variation

Total	784,731
Wage Recurrent	361,919
Non Wage Recurrent	422,812
AIA	0
Total For SubProgramme	784,731
Wage Recurrent	361,919
Non Wage Recurrent	422,812
AIA	0

Development Projects

Project: 0045 Support to UBOS

Outputs Provided

Output: 01 Economic statistical indicators

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	160,289
213001 Medical expenses (To employees)	638
221002 Workshops and Seminars	139,105
221008 Computer supplies and Information Technology (IT)	2,530
221011 Printing, Stationery, Photocopying and Binding	1,863
225001 Consultancy Services- Short term	5,931
227001 Travel inland	993,273

Reasons for Variation in performance

Total	1,303,629
GoU Development	1,303,629
External Financing	0
AIA	0

Output: 02 Population and Social Statistics indicators

Vote:143

 Uganda Bureau of Statistics

QUARTER 3: 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
		211103 Allowances (Inc. Casuals, Temporary)	624,453
		221001 Advertising and Public Relations	177,192
		221002 Workshops and Seminars	477,231
		221004 Recruitment Expenses	450
		221008 Computer supplies and Information Technology (IT)	215,381
		221009 Welfare and Entertainment	533
		221011 Printing, Stationery, Photocopying and Binding	52,340
		227001 Travel inland	4,064,141
		228002 Maintenance - Vehicles	102,473
		Total	5,714,194
		GoU Development	5,714,194
		External Financing	0
		AIA	0

Reasons for Variation in performance

Output: 03 Industrial and Agricultural indicators

Item	Spent
221001 Advertising and Public Relations	13,380
221002 Workshops and Seminars	151,531
221008 Computer supplies and Information Technology (IT)	17,304
221011 Printing, Stationery, Photocopying and Binding	15,824
221012 Small Office Equipment	60
225001 Consultancy Services- Short term	36,718
227001 Travel inland	1,358,687
227002 Travel abroad	113,320
227004 Fuel, Lubricants and Oils	33,181
228002 Maintenance - Vehicles	5,027

Reasons for Variation in performance

Total	1,745,032
GoU Development	1,745,032
External Financing	0
AIA	0

Output: 05 National statistical system database maintained

Vote:143

 Uganda Bureau of Statistics

QUARTER 3: 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
		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	10,151,522
		GoU Development	10,151,522
		External Financing	0
		AIA	0
		GRAND TOTAL	35,833,705
		Wage Recurrent	9,630,941
		Non Wage Recurrent	16,051,242
		GoU Development	10,151,522
		External Financing	0
		AIA	0

Vote:143

Uganda Bureau of Statistics

QUARTER 3: 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

	Actual Outputs Achieved in Quarter	Item	Spent
Progressive reports on the following	Arrival & Departure cards in Place and in use, Enrollment report from pre-primary to tertiary institutions	211102 Contract Staff Salaries	209,309
• Enrolment report from pre-primary to tertiary institutions	Social Admin data for the Annual statistics abstract • Gender Responsive Quarterly Labour Force Survey • Gender Labour Force • NPHC 2022 – Master Plan	211103 Allowances (Inc. Casuals, Temporary)	136,421
• Arrival and Departure Statistics	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	212101 Social Security Contributions	23,478
• Social Admin data for the Annual statistics abstract		213004 Gratuity Expenses	544
• Gender Responsive Quarterly Labour Force Survey		221001 Advertising and Public Relations	1,164
• Gender Labour Force		221002 Workshops and Seminars	29,248
• NPHC 2022 – Master Plan		221003 Staff Training	3,705
Progressive reports on the following	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	221011 Printing, Stationery, Photocopying and Binding	4,923
• Enrolment report from pre-primary to tertiary institutions		227001 Travel inland	183,879
• Arrival and Departure Statistics		228002 Maintenance - Vehicles	1,830
• 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

No Major variation
No Major variations

Total	594,504
Wage Recurrent	209,309
Non Wage Recurrent	385,195
AIA	0
Total For SubProgramme	594,504
Wage Recurrent	209,309
Non Wage Recurrent	385,195
AIA	0

Recurrent Programmes

Subprogram: 02 Macro economic statistics

Outputs Provided

Output: 01 Economic statistical indicators

Vote:143

Uganda Bureau of Statistics

QUARTER 3: 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"> • ICP. • International Trade in Service • enhanced General Data Dissemination Systems • 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 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 	<ul style="list-style-type: none"> Urban CPI for high, middle and low income baskets enhanced General Data Dissemination Systems Quarterly GDP covering Agriculture, Industry and Services 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 	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 458,258 341,313 54,740 27,000 32,000 12,630 4,248 29,910 18,256 275,495 14,378 4,425 19,818

Reasons for Variation in performance

No Major Variation

Total	1,292,470
Wage Recurrent	458,258
Non Wage Recurrent	834,212
AIA	0
Total For SubProgramme	1,292,470
Wage Recurrent	458,258
Non Wage Recurrent	834,212
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 3: 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 • 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 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 221012 Small Office Equipment 227001 Travel inland	Spent 282,542 33,050 12,900 731 8,031 2,281 11,859 2,880 182,194
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			
Reasons for Variation in performance			
No Variation			
No Variation			
No Variation			
No Variation			
		Total	536,467
		Wage Recurrent	282,542
		Non Wage Recurrent	253,925
		AIA	0
		Total For SubProgramme	536,467
		Wage Recurrent	282,542
		Non Wage Recurrent	253,925
		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 3: 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; <ul style="list-style-type: none"> • 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; <ul style="list-style-type: none"> • 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 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance - Vehicles	Spent 184,956 62,799 25,061 12,900 46,760 18,408 19,951 20,323 6,149
		Total	397,307
		Wage Recurrent	184,956
		Non Wage Recurrent	212,350
		AIA	0
		Total For SubProgramme	397,307
		Wage Recurrent	184,956
		Non Wage Recurrent	212,350
		AIA	0

Reasons for Variation in performance

No Variation
 No Variation
 No Variation
 No Variation

Recurrent Programmes

Subprogram: 05 District Statistics and Capacity Building

Outputs Provided

Output: 04 District Statistics and Capacity Building

Progress Reports on;	Progress Reports on; • LGs supported to produce gender and equity responsive Community Statistics Administrative data	Item	Spent
<ul style="list-style-type: none"> • 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 		211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 227001 Travel inland	231,724 25,195 25,709 11,727 7,039 55,025 13,056

Vote:143

 Uganda Bureau of Statistics

QUARTER 3: 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 Variation

Total	369,475
Wage Recurrent	231,724
Non Wage Recurrent	137,751
AIA	0
Total For SubProgramme	369,475
Wage Recurrent	231,724
Non Wage Recurrent	137,751
AIA	0

Recurrent Programmes

Subprogram: 06 Information Technology Services

Outputs Provided

Output: 05 National statistical system database maintained

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	Spent
211102 Contract Staff Salaries	271,293
211103 Allowances (Inc. Casuals, Temporary)	54,510
212101 Social Security Contributions	32,585
213004 Gratuity Expenses	3,225
221008 Computer supplies and Information Technology (IT)	131,508
221009 Welfare and Entertainment	1,050
221011 Printing, Stationery, Photocopying and Binding	2,353
221017 Subscriptions	343
222001 Telecommunications	9,465

Reasons for Variation in performance

No Variation

Total	506,331
Wage Recurrent	271,293
Non Wage Recurrent	235,038
AIA	0
Total For SubProgramme	506,331
Wage Recurrent	271,293
Non Wage Recurrent	235,038
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 3: 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	761,877
		211103 Allowances (Inc. Casuals, Temporary)	79,985
		212101 Social Security Contributions	80,962
		213001 Medical expenses (To employees)	160,659
		213004 Gratuity Expenses	149,950
		221001 Advertising and Public Relations	4,720
		221002 Workshops and Seminars	13,320
		221003 Staff Training	27,692
		221004 Recruitment Expenses	1,406
		221007 Books, Periodicals & Newspapers	3,765
		221009 Welfare and Entertainment	21,123
		221011 Printing, Stationery, Photocopying and Binding	55,486
		221012 Small Office Equipment	3,374
		222002 Postage and Courier	2,611
		223004 Guard and Security services	52,266
		223005 Electricity	45,000
		223006 Water	8,100
		226001 Insurances	1,050
		227001 Travel inland	20,000
		227002 Travel abroad	42,798
		227004 Fuel, Lubricants and Oils	80,001
		228001 Maintenance - Civil	44,098
		228002 Maintenance - Vehicles	66,337
		228003 Maintenance – Machinery, Equipment & Furniture	31,526

Reasons for Variation in performance

No Variation

Total	1,758,105
Wage Recurrent	761,877
Non Wage Recurrent	996,228
AIA	0
Total For SubProgramme	1,758,105
Wage Recurrent	761,877
Non Wage Recurrent	996,228
AIA	0

Recurrent Programmes

Subprogram: 08 Communication and Public Relations

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Vote:143

Uganda Bureau of Statistics

QUARTER 3: 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; Broader statistical dissemination channels, • Easy access to UBOS products through multiple channels, • Increased visibility, • Diversification and use of UBOS products and programme	Progress report; • Increased visibility, • Diversification and use of UBOS products and programme	Item	Spent
		211102 Contract Staff Salaries	132,841
		211103 Allowances (Inc. Casuals, Temporary)	35,252
		212101 Social Security Contributions	16,796
		213004 Gratuity Expenses	12,321
		221001 Advertising and Public Relations	104,336
		221011 Printing, Stationery, Photocopying and Binding	88,525
		221017 Subscriptions	1,420

Reasons for Variation in performance

No Variation

Total	391,490
Wage Recurrent	132,841
Non Wage Recurrent	258,650
AIA	0
Total For SubProgramme	391,490
Wage Recurrent	132,841
Non Wage Recurrent	258,650
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	187,061
		211103 Allowances (Inc. Casuals, Temporary)	15,765
		212101 Social Security Contributions	21,231
		213004 Gratuity Expenses	12,321
		221002 Workshops and Seminars	85,062
		221003 Staff Training	50,824
		221008 Computer supplies and Information Technology (IT)	5,935
		221011 Printing, Stationery, Photocopying and Binding	9,136
		221016 IFMS Recurrent costs	25,000
		227001 Travel inland	96,493
		227002 Travel abroad	54,791

Reasons for Variation in performance

No Variation at all

Total	563,618
Wage Recurrent	187,061
Non Wage Recurrent	376,557

Vote:143

 Uganda Bureau of Statistics

QUARTER 3: 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	563,618
		Wage Recurrent	187,061
		Non Wage Recurrent	376,557
		AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Quarterly Internal Audit Reports	Quarter 3 Internal Audit Reports	Item	Spent
		211102 Contract Staff Salaries	87,316
		211103 Allowances (Inc. Casuals, Temporary)	5,177
		212101 Social Security Contributions	8,539
		213004 Gratuity Expenses	12,321
		221003 Staff Training	18,551
		227001 Travel inland	83,334
		227002 Travel abroad	8,223

Reasons for Variation in performance

No Variation at all

Total	223,459
Wage Recurrent	87,316
Non Wage Recurrent	136,143
AIA	0
Total For SubProgramme	223,459
Wage Recurrent	87,316
Non Wage Recurrent	136,143
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 3: 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	Training of field staff for UNPS Wave II completed Report writing for UNPS ongoing Methodologies for various surveys reviewed and cleared (Personal Transfer survey, Integrity Survey among other surveys)	Item	Spent
		211102 Contract Staff Salaries	161,268
		211103 Allowances (Inc. Casuals, Temporary)	48,619
		212101 Social Security Contributions	20,431
		213001 Medical expenses (To employees)	12,089
		213004 Gratuity Expenses	20,027
		221001 Advertising and Public Relations	25,960
		221002 Workshops and Seminars	10,563
		221003 Staff Training	32,656
		221008 Computer supplies and Information Technology (IT)	42,906
		221011 Printing, Stationery, Photocopying and Binding	75,481
		227001 Travel inland	200,260
		227002 Travel abroad	12,912
		227004 Fuel, Lubricants and Oils	9,940
		Total	673,112
		Wage Recurrent	161,268
		Non Wage Recurrent	511,844
		AIA	0
		Total For SubProgramme	673,112
		Wage Recurrent	161,268
		Non Wage Recurrent	511,844
		AIA	0

Reasons for Variation in performance

No Variation

Recurrent Programmes

Subprogram: 12 Agriculture and Environmental Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

Vote:143

Uganda Bureau of Statistics

QUARTER 3: 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; • 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; • 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; • 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; • 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; • 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; • Gender responsive Annual Agriculture Survey AAS • Pilot UCAA • 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	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	Spent 125,238 139,053 15,444 2,215 21,687 2,294 382,594 6,532 19,309

Reasons for Variation in performance

No Major Variation

Total	714,365
Wage Recurrent	125,238
Non Wage Recurrent	589,127
AIA	0
Total For SubProgramme	714,365
Wage Recurrent	125,238
Non Wage Recurrent	589,127
AIA	0

Recurrent Programmes

Subprogram: 13 Geo - Information Services

Outputs Provided

Output: 02 Population and Social Statistics indicators

Vote:143

 Uganda Bureau of Statistics

QUARTER 3: 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 Mapping censuses and other surveys	Progress report on Mapping censuses and other surveys	Item	Spent
		211102 Contract Staff Salaries	120,254
		211103 Allowances (Inc. Casuals, Temporary)	46,769
		212101 Social Security Contributions	16,761
		213004 Gratuity Expenses	12,321
		221002 Workshops and Seminars	5,536
		221003 Staff Training	3,257
		221008 Computer supplies and Information Technology (IT)	70,057
		227001 Travel inland	5,356
		227002 Travel abroad	7,174

Reasons for Variation in performance

No Variation

Total	287,483
Wage Recurrent	120,254
Non Wage Recurrent	167,229
AIA	0
Total For SubProgramme	287,483
Wage Recurrent	120,254
Non Wage Recurrent	167,229
AIA	0

Development Projects

Project: 0045 Support to UBOS

Outputs Provided

Output: 01 Economic statistical indicators

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	53,369
221002 Workshops and Seminars	42,970
221008 Computer supplies and Information Technology (IT)	2,530
221011 Printing, Stationery, Photocopying and Binding	1,863
227001 Travel inland	237,066

Reasons for Variation in performance

Total	337,798
GoU Development	337,798
External Financing	0
AIA	0

Output: 02 Population and Social Statistics indicators

Vote:143

 Uganda Bureau of Statistics

QUARTER 3: 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
		211103 Allowances (Inc. Casuals, Temporary)	207,692
		221001 Advertising and Public Relations	42,478
		221002 Workshops and Seminars	147,609
		221004 Recruitment Expenses	450
		221008 Computer supplies and Information Technology (IT)	215,381
		221011 Printing, Stationery, Photocopying and Binding	30,655
		227001 Travel inland	923,066
		228002 Maintenance - Vehicles	28,004
		Total	1,595,334
		GoU Development	1,595,334
		External Financing	0
		AIA	0

Reasons for Variation in performance

Output: 03 Industrial and Agricultural indicators

Item	Spent
221002 Workshops and Seminars	45,627
221008 Computer supplies and Information Technology (IT)	17,304
221011 Printing, Stationery, Photocopying and Binding	8,149
221012 Small Office Equipment	60
227001 Travel inland	315,336
227002 Travel abroad	50,059
227004 Fuel, Lubricants and Oils	10,085
228002 Maintenance - Vehicles	2,596

Reasons for Variation in performance

Total	449,215
GoU Development	449,215
External Financing	0
AIA	0

Output: 05 National statistical system database maintained

No Major changes to the planned work plan	National Data system maintained, Redgate Toolbet License, Data Classification Automation Solution, Remote Support Solution (LogMeIn Rescue)	Item	Spent
		221002 Workshops and Seminars	11,864
		221003 Staff Training	7,258
		221008 Computer supplies and Information Technology (IT)	235,887
		222001 Telecommunications	15,898

Reasons for Variation in performance

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No Variation			
			Total
			270,907
			GoU Development
			270,907
			External Financing
			0
			AIA
			0
Output: 06 Statistical Coordination and Administrative Support Services			
No Major changes to the planned work plan	Network Intrusion Protection Security Solutions, Data Loss & Leakage Prevention Solution, Bandwidth Load balancer	Item	Spent
		221001 Advertising and Public Relations	9,672
		221002 Workshops and Seminars	71,503
		221008 Computer supplies and Information Technology (IT)	27,939
		226002 Licenses	32,729
		228001 Maintenance - Civil	97,532
		228002 Maintenance - Vehicles	19,173
Reasons for Variation in performance			
No Variation			
			Total
			258,548
			GoU Development
			258,548
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			2,911,802
			GoU Development
			2,911,802
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			11,219,989
			Wage Recurrent
			3,213,936
			Non Wage Recurrent
			5,094,251
			GoU Development
			2,911,802
			External Financing
			0
			AIA
			0

Vote:143

Uganda Bureau of Statistics

QUARTER 4: 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
Reports on the following				
• Enrolment Statistics report from pre-primary to tertiary institutions	211102 Contract Staff Salaries	(843)	0	(843)
• Arrival and Departure Statistics	211103 Allowances (Inc. Casuals, Temporary)	380	0	380
• Social Admin data for the Annual statistics abstract	213001 Medical expenses (To employees)	3,422	0	3,422
• Gender Responsive Labour Force Survey	213004 Gratuity Expenses	12,356	0	12,356
• Gender Labour Force	221002 Workshops and Seminars	991	0	991
• NPHC 2022 – Master Plan	221011 Printing, Stationery, Photocopying and Binding	11,375	0	11,375
No Revision made	222001 Telecommunications	7,148	0	7,148
	228002 Maintenance - Vehicles	4,024	0	4,024
	Total	38,853	0	38,853
	<i>Wage Recurrent</i>	<i>(843)</i>	<i>0</i>	<i>(843)</i>
	<i>Non Wage Recurrent</i>	<i>39,695</i>	<i>0</i>	<i>39,695</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	211102 Contract Staff Salaries	3,666	0	3,666
• enhanced General Data Dissemination Systems	211103 Allowances (Inc. Casuals, Temporary)	225	0	225
No Revision made	213001 Medical expenses (To employees)	976	0	976
No Revision made	213004 Gratuity Expenses	10,719	0	10,719
No Revision made	221008 Computer supplies and Information Technology (IT)	12,503	0	12,503
Reports on the following	221011 Printing, Stationery, Photocopying and Binding	13,808	0	13,808
• Urban CPI for high, middle and low income baskets	228002 Maintenance - Vehicles	61	0	61
• Annual & Quarterly GDP covering Agriculture, Industry and Services	228003 Maintenance – Machinery, Equipment & Furniture	10,407	0	10,407
• Government Finance Statistics	Total	52,365	0	52,365
• Statistical Abstract -	<i>Wage Recurrent</i>	<i>3,666</i>	<i>0</i>	<i>3,666</i>
• Satellite Accounts	<i>Non Wage Recurrent</i>	<i>48,699</i>	<i>0</i>	<i>48,699</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:143

 Uganda Bureau of Statistics

QUARTER 4: 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

Report on the following;	Item	Balance b/f	New Funds	Total
• Gender Responsive Business Register	221001 Advertising and Public Relations	744	0	744
• UBI covering all districts	221002 Workshops and Seminars	2,448	0	2,448
• PPI-Hotels	221009 Welfare and Entertainment	2,124	0	2,124
• CSI	221011 Printing, Stationery, Photocopying and Binding	5,753	0	5,753
• Distributive Trade Index	221012 Small Office Equipment	884	0	884
• Building Statistics	225001 Consultancy Services- Short term	14,160	0	14,160
• Energy Statistics				
• Mineral Statistics				
• ICT statistics				
• Infrastructure Statistics				
• Index of Production				
	Total	26,113	0	26,113
No Revision made		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
No Revision made		<i>Non Wage Recurrent</i>	<i>0</i>	<i>26,113</i>
No Revision made		<i>AIA</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Statistical Coordination Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

No Revision made	Item	Balance b/f	New Funds	Total
No Revision made	211102 Contract Staff Salaries	1,088	0	1,088
No Revision made	221001 Advertising and Public Relations	547	0	547
No Revision made	221011 Printing, Stationery, Photocopying and Binding	15,411	0	15,411
Reports on the following;	225001 Consultancy Services- Short term	2,832	0	2,832
• Technical support to MDAs and HLGs	228002 Maintenance - Vehicles	1,906	0	1,906
• 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				
	Total	21,783	0	21,783
		<i>Wage Recurrent</i>	<i>1,088</i>	<i>1,088</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>20,696</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:143

 Uganda Bureau of Statistics

QUARTER 4: 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: 05 District Statistics and Capacity Building

Outputs Provided

Output: 04 District Statistics and Capacity Building

No Revision made	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	195	0	195
	211103 Allowances (Inc. Casuals, Temporary)	95	0	95
	221001 Advertising and Public Relations	115	0	115
	221002 Workshops and Seminars	1,179	0	1,179
	Total	1,584	0	1,584
	<i>Wage Recurrent</i>	<i>195</i>	<i>0</i>	<i>195</i>
	<i>Non Wage Recurrent</i>	<i>1,389</i>	<i>0</i>	<i>1,389</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

No Revision made	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	241	0	241
	221007 Books, Periodicals & Newspapers	150	0	150
	221008 Computer supplies and Information Technology (IT)	74,555	0	74,555
	221009 Welfare and Entertainment	366	0	366
	221011 Printing, Stationery, Photocopying and Binding	534	0	534
	221017 Subscriptions	28,877	0	28,877
	222001 Telecommunications	120,635	0	120,635
	Total	225,359	0	225,359
	<i>Wage Recurrent</i>	<i>241</i>	<i>0</i>	<i>241</i>
	<i>Non Wage Recurrent</i>	<i>225,117</i>	<i>0</i>	<i>225,117</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:143

Uganda Bureau of Statistics

QUARTER 4: 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

No Revision made	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	13	0	13
	211103 Allowances (Inc. Casuals, Temporary)	84	0	84
	213001 Medical expenses (To employees)	18,536	0	18,536
	213004 Gratuity Expenses	16	0	16
	221002 Workshops and Seminars	840	0	840
	221004 Recruitment Expenses	4,080	0	4,080
	221007 Books, Periodicals & Newspapers	1,534	0	1,534
	221009 Welfare and Entertainment	703	0	703
	221011 Printing, Stationery, Photocopying and Binding	150	0	150
	221012 Small Office Equipment	387	0	387
	222002 Postage and Courier	6,526	0	6,526
	223003 Rent – (Produced Assets) to private entities	54,270	0	54,270
	223004 Guard and Security services	1,789	0	1,789
	225001 Consultancy Services- Short term	2,360	0	2,360
	226001 Insurances	4,446	0	4,446
	228001 Maintenance - Civil	26,546	0	26,546
	228002 Maintenance - Vehicles	49,132	0	49,132
	228003 Maintenance – Machinery, Equipment & Furniture	10,107	0	10,107
	Total	181,519	0	181,519
	<i>Wage Recurrent</i>	<i>13</i>	<i>0</i>	<i>13</i>
	<i>Non Wage Recurrent</i>	<i>181,506</i>	<i>0</i>	<i>181,506</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

No Revision made	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	73	0	73
	221001 Advertising and Public Relations	3,870	0	3,870
	221011 Printing, Stationery, Photocopying and Binding	61,504	0	61,504
	221017 Subscriptions	5,785	0	5,785
	Total	71,232	0	71,232
	<i>Wage Recurrent</i>	<i>73</i>	<i>0</i>	<i>73</i>
	<i>Non Wage Recurrent</i>	<i>71,159</i>	<i>0</i>	<i>71,159</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:143

Uganda Bureau of Statistics

QUARTER 4: 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

Budget policy Statement, Annual Audit, Annual Financial reports	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	1,088	0	1,088
	211103 Allowances (Inc. Casuals, Temporary)	101	0	101
	221002 Workshops and Seminars	42,890	0	42,890
	221008 Computer supplies and Information Technology (IT)	3,304	0	3,304
	221011 Printing, Stationery, Photocopying and Binding	4,392	0	4,392
	225001 Consultancy Services- Short term	2,360	0	2,360
	227001 Travel inland	(2,273)	0	(2,273)
	Total	51,861	0	51,861
	<i>Wage Recurrent</i>	<i>1,088</i>	<i>0</i>	<i>1,088</i>
	<i>Non Wage Recurrent</i>	<i>50,773</i>	<i>0</i>	<i>50,773</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

Subprogram: 11 Social Economic Surveys

Outputs Provided

Output: 02 Population and Social Statistics indicators

Report on	Item	Balance b/f	New Funds	Total
• Dissemination of UNPS Report	211102 Contract Staff Salaries	95	0	95
• Conduct UNPS Wave VII	213001 Medical expenses (To employees)	3,487	0	3,487
• Conduct Unemployment Survey, Develop and review survey methodologies	221002 Workshops and Seminars	453	0	453
	221008 Computer supplies and Information Technology (IT)	27,936	0	27,936
	221009 Welfare and Entertainment	4,832	0	4,832
	222001 Telecommunications	6,725	0	6,725
	225001 Consultancy Services- Short term	7,867	0	7,867
	228003 Maintenance – Machinery, Equipment & Furniture	15,812	0	15,812
	Total	67,207	0	67,207
	<i>Wage Recurrent</i>	<i>95</i>	<i>0</i>	<i>95</i>
	<i>Non Wage Recurrent</i>	<i>67,112</i>	<i>0</i>	<i>67,112</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:143

 Uganda Bureau of Statistics

QUARTER 4: 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: 12 Agriculture and Environmental Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

Report on;	Item	Balance b/f	New Funds	Total
• Gender responsive Annual Agriculture Survey AAS	213001 Medical expenses (To employees)	5,703	0	5,703
• Pilot UCAA				
• Annual Crop statistics	213004 Gratuity Expenses	32,900	0	32,900
• Annual Livestock Production statistics				
• Environment Statistics report covering land, water, and weather	221008 Computer supplies and Information Technology (IT)	15,000	0	15,000
• Livestock Slaughter Estimates report covering all the four major regions.	221009 Welfare and Entertainment	378	0	378
• Fish catch statistics report	221011 Printing, Stationery, Photocopying and Binding	108	0	108
	227001 Travel inland	203	0	203
	228002 Maintenance - Vehicles	10,011	0	10,011
	Total	64,302	0	64,302
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>64,302</i>	<i>0</i>	<i>64,302</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 13 Geo - Information Services

Outputs Provided

Output: 02 Population and Social Statistics indicators

Report on Mapping censuses and other surveys	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	579	0	579
	211103 Allowances (Inc. Casuals, Temporary)	7	0	7
	221002 Workshops and Seminars	(1,294)	0	(1,294)
	221008 Computer supplies and Information Technology (IT)	109,389	0	109,389
	Total	108,680	0	108,680
	<i>Wage Recurrent</i>	<i>579</i>	<i>0</i>	<i>579</i>
	<i>Non Wage Recurrent</i>	<i>108,102</i>	<i>0</i>	<i>108,102</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0045 Support to UBOS

Vote:143

Uganda Bureau of Statistics

QUARTER 4: 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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Outputs Provided

Output: 01 Economic statistical indicators

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	91	0	91
213001 Medical expenses (To employees)	2,875	0	2,875
221002 Workshops and Seminars	571	0	571
221008 Computer supplies and Information Technology (IT)	917	0	917
221011 Printing, Stationery, Photocopying and Binding	1,737	0	1,737
225001 Consultancy Services- Short term	2,149	0	2,149
227001 Travel inland	6,526	0	6,526
Total	14,865	0	14,865
<i>GoU Development</i>	<i>14,865</i>	<i>0</i>	<i>14,865</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
211103 Allowances (Inc. Casuals, Temporary)	688	0	688
221002 Workshops and Seminars	210	0	210
221008 Computer supplies and Information Technology (IT)	153,671	0	153,671
221009 Welfare and Entertainment	138	0	138
221011 Printing, Stationery, Photocopying and Binding	1,810	0	1,810
222001 Telecommunications	508	0	508
228002 Maintenance - Vehicles	9,562	0	9,562
228003 Maintenance – Machinery, Equipment & Furniture	963	0	963
Total	167,550	0	167,550
<i>GoU Development</i>	<i>167,550</i>	<i>0</i>	<i>167,550</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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 Uganda Bureau of Statistics

QUARTER 4: 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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Output: 03 Industrial and Agricultural indicators

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	613	0	613
221008 Computer supplies and Information Technology (IT)	6,269	0	6,269
221011 Printing, Stationery, Photocopying and Binding	11,396	0	11,396
221012 Small Office Equipment	65	0	65
225001 Consultancy Services- Short term	45,458	0	45,458
227002 Travel abroad	861	0	861
228002 Maintenance - Vehicles	1,868	0	1,868
Total	66,530	0	66,530
<i>GoU Development</i>	<i>66,530</i>	<i>0</i>	<i>66,530</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 Revision made			
221002 Workshops and Seminars	(1,712)	0	(1,712)
221008 Computer supplies and Information Technology (IT)	103,572	0	103,572
222001 Telecommunications	39,243	0	39,243
Total	141,102	0	141,102
<i>GoU Development</i>	<i>141,102</i>	<i>0</i>	<i>141,102</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

Item	Balance b/f	New Funds	Total
No Revision made			
213004 Gratuity Expenses	4,963	0	4,963
221002 Workshops and Seminars	(435)	0	(435)
221008 Computer supplies and Information Technology (IT)	30,369	0	30,369
223002 Rates	4,283	0	4,283
225001 Consultancy Services- Short term	12,330	0	12,330
226001 Insurances	150,031	0	150,031
226002 Licenses	39,089	0	39,089
228001 Maintenance - Civil	182,213	0	182,213
228002 Maintenance - Vehicles	21,727	0	21,727
Total	444,569	0	444,569
<i>GoU Development</i>	<i>444,569</i>	<i>0</i>	<i>444,569</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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Uganda Bureau of Statistics

QUARTER 4: 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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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	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	1,804,945	0	1,804,945
<i>Wage Recurrent</i>	<i>6,194</i>	<i>0</i>	<i>6,194</i>
<i>Non Wage Recurrent</i>	<i>904,665</i>	<i>0</i>	<i>904,665</i>
<i>GoU Development</i>	<i>894,086</i>	<i>0</i>	<i>894,086</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>